UNCLASSIFIED

Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Navy

Justification Book Volume 1 of 3

Aircraft Procurement, Navy

Budget Activities 01−04

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The estimated cost of this report for the Department of the Navy (DON) is $281,936.

The estimated total cost for supporting the DON budget justification material is approximately $2,970,459 for the 2020 fiscal year. This includes $82,977 in supplies and $2,887,482 in labor.

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Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $17,160,619,000, to remain available for obligation until September 30, 2023.

FY 2021 Overseas Contingency Operations funding can be separated into the following categories:

- OCO for Direct War Costs ($33,241,000): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

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Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Aircraft Procurement, Navy	20,264,005	19,605,513		95,153
Total Department of the Navy	20,264,005	19,605,513		95,153

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Aircraft Procurement, Navy	19,700,666	17,127,378		33,241
Total Department of the Navy	19,700,666	17,127,378		33,241

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Aircraft Procurement, Navy	33,241	17,160,619
Total Department of the Navy	33,241	17,160,619

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Combat Aircraft	13,245,998	11,704,149		
03. Trainer Aircraft		247,265		
04. Other Aircraft	1,640,192	1,535,519		61,029
05. Modification of Aircraft	3,166,154	3,262,529		34,124
06. Aircraft Spares and Repair Parts	1,678,794	2,168,602		
07. Aircraft Support Equip & Facilities	532,867	687,449		
Total Aircraft Procurement, Navy	20,264,005	19,605,513		95,153

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Combat Aircraft	11,704,149	8,511,268		
03. Trainer Aircraft	247,265	269,867		
04. Other Aircraft	1,596,548	1,280,112		7,921
05. Modification of Aircraft	3,296,653	4,029,300		25,320
06. Aircraft Spares and Repair Parts	2,168,602	2,198,460		
07. Aircraft Support Equip & Facilities	687,449	838,371		
Total Aircraft Procurement, Navy	19,700,666	17,127,378		33,241

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Combat Aircraft		8,511,268
03. Trainer Aircraft		269,867
04. Other Aircraft	7,921	1,288,033
05. Modification of Aircraft	25,320	4,054,620
06. Aircraft Spares and Repair Parts		2,198,460
07. Aircraft Support Equip & Facilities		838,371
Total Aircraft Procurement, Navy	33,241	17,160,619

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Budget Activity 01: Combat Aircraft										
	Combat Aircraft										
1	F/A-18E/F (Fighter) Hornet	A	24	(1,922,275)	24	(1,762,775)					U
	Less: Advance Procurement (PY)			(-52,971)		(-53,977)					U
				1,869,304		1,708,798					
2	F/A-18E/F (Fighter) Hornet										
	Advance Procurement (CY)			53,977		53,154					U
	C (FY 2019 for FY 2020) (M)			(53,977)							
	C (FY 2020 for FY 2021) (M)					(53,154)					
3	Joint Strike Fighter CV	A	15	(2,254,122)	20	(2,321,012)					U
	Less: Advance Procurement (PY)			(-196,411)		(-206,711)					U
				2,057,711		2,114,301					
4	Joint Strike Fighter CV										
	Advance Procurement (CY)			140,010		339,053					U
	C (FY 2019 for FY 2020) (M)			(140,010)							
	C (FY 2020 for FY 2021) (M)					(280,530)					
	C (FY 2020 for FY 2022) (M)					(30,834)					
	C (FY 2020 for FY 2023) (M)					(27,689)					
	C (FY 2021 for FY 2022) (M)										
	C (FY 2021 for FY 2023) (M)										

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
	Budget Activity 01: Combat Aircraft										
	Combat Aircraft										
1	F/A-18E/F (Fighter) Hornet	A	24	(1,762,775)	24	(1,814,300)					U
	Less: Advance Procurement (PY)			(-53,977)		(-53,154)					U
				1,708,798		1,761,146					
2	F/A-18E/F (Fighter) Hornet										
	Advance Procurement (CY)			53,154							U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2020 for FY 2021) (M)			(53,154)							
3	Joint Strike Fighter CV	A	20	(2,321,012)	21	(2,462,310)					U
	Less: Advance Procurement (PY)			(-206,711)		(-280,530)					U
				2,114,301		2,181,780					
4	Joint Strike Fighter CV										
	Advance Procurement (CY)			339,053		330,386					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2020 for FY 2021) (M)			(280,530)							
	C (FY 2020 for FY 2022) (M)			(30,834)							
	C (FY 2020 for FY 2023) (M)			(27,689)							
	C (FY 2021 for FY 2022) (M)					(253,609)					
	C (FY 2021 for FY 2023) (M)					(76,777)					

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
	Budget Activity 01: Combat Aircraft						
	Combat Aircraft						
1	F/A-18E/F (Fighter) Hornet	A			24	(1,814,300)	U
	Less: Advance Procurement (PY)					(-53,154)	U
				----------		----------	
						1,761,146	
2	F/A-18E/F (Fighter) Hornet						
	Advance Procurement (CY)						U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2020 for FY 2021) (M)						
3	Joint Strike Fighter CV	A			21	(2,462,310)	U
	Less: Advance Procurement (PY)					(-280,530)	U
				----------		----------	
						2,181,780	
4	Joint Strike Fighter CV						
	Advance Procurement (CY)					330,386	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2020 for FY 2022) (M)						
	C (FY 2020 for FY 2023) (M)						
	C (FY 2021 for FY 2022) (M)					(253,609)	
	C (FY 2021 for FY 2023) (M)					(76,777)	

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
5	JSF STOVL		22	(2,943,711)	16	(2,217,079)					U
	Less: Advance Procurement (PY)			(-322,264)		(-319,678)					U
				2,621,447		1,897,401					
6	JSF STOVL										
	Advance Procurement (CY)			228,492		291,804					U
	C (FY 2019 for FY 2020) (M)			(228,492)							
	C (FY 2020 for FY 2021) (M)					(249,554)					
	C (FY 2020 for FY 2022) (M)					(21,125)					
	C (FY 2020 for FY 2023) (M)					(21,125)					
	C (FY 2021 for FY 2022) (M)										
	C (FY 2021 for FY 2023) (M)										
7	CH-53K (Heavy Lift)	A	7	(1,134,645)	6	(1,008,671)					U
	Less: Advance Procurement (PY)			(-127,046)		(-161,079)					U
				1,007,599		847,592					
8	CH-53K (Heavy Lift)										
	Advance Procurement (CY)			161,079		215,014					U
	C (FY 2019 for FY 2020) (M)			(161,079)							
	C (FY 2020 for FY 2021) (M)					(215,014)					
	C (FY 2021 for FY 2022) (M)										
9	V-22 (Medium Lift)		13	(1,157,717)	14	(1,266,314)					U
	Less: Advance Procurement (PY)			(-23,380)		(-28,755)					U
				1,134,337		1,237,559					
10	V-22 (Medium Lift)										
	Advance Procurement (CY)			28,755		26,083					U
	C (FY 2019 for FY 2020) (M)			(28,755)							
	C (FY 2020 for FY 2021) (M)					(26,083)					
	C (FY 2021 for FY 2022) (M)										

Department of the Navy
FY 2021President's Budget
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
5	JSF STOVL		16	(2,217,079)	10	(1,358,947)					U
	Less: Advance Procurement (PY)			(-319,678)		(-249,554)					U
				1,897,401		1,109,393					
6	JSF STOVL										
	Advance Procurement (CY)			291,804		303,035					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2020 for FY 2021) (M)			(249,554)							
	C (FY 2020 for FY 2022) (M)			(21,125)							
	C (FY 2020 for FY 2023) (M)			(21,125)							
	C (FY 2021 for FY 2022) (M)					(239,660)					
	C (FY 2021 for FY 2023) (M)					(63,375)					
7	CH-53K (Heavy Lift)	A	6	(1,008,671)	7	(1,028,338)					U
	Less: Advance Procurement (PY)			(-161,079)		(-215,014)					U
				847,592		813,324					
8	CH-53K (Heavy Lift)										
	Advance Procurement (CY)			215,014		201,188					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2020 for FY 2021) (M)			(215,014)							
	C (FY 2021 for FY 2022) (M)					(201,188)					
9	V-22 (Medium Lift)		14	(1,266,314)	9	(960,876)					U
	Less: Advance Procurement (PY)			(-28,755)		(-26,083)					U
				1,237,559		934,793					
10	V-22 (Medium Lift)										
	Advance Procurement (CY)			26,083		39,547					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2020 for FY 2021) (M)			(26,083)							
	C (FY 2021 for FY 2022) (M)					(39,547)					

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
5	JSF STOVL				10	(1,358,947)	U
	Less: Advance Procurement (PY)					(-249,554)	U
				----------		----------	
						1,109,393	
6	JSF STOVL						
	Advance Procurement (CY)					303,035	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2020 for FY 2022) (M)						
	C (FY 2020 for FY 2023) (M)						
	C (FY 2021 for FY 2022) (M)					(239,660)	
	C (FY 2021 for FY 2023) (M)					(63,375)	
7	CH-53K (Heavy Lift)	A			7	(1,028,338)	U
	Less: Advance Procurement (PY)					(-215,014)	U
				----------		----------	
						813,324	
8	CH-53K (Heavy Lift)						
	Advance Procurement (CY)					201,188	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2021 for FY 2022) (M)					(201,188)	
9	V-22 (Medium Lift)				9	(960,876)	U
	Less: Advance Procurement (PY)					(-26,083)	U
				----------		----------	
						934,793	
10	V-22 (Medium Lift)						
	Advance Procurement (CY)					39,547	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2021 for FY 2022) (M)					(39,547)	

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	25	(782,437)		(43,982)					U
	Less: Advance Procurement (PY)			(-42,082)							U
				740,355		43,982					
12	MH-60R (MYP)	A				894					U
13	P-8A Poseidon	A	10	(1,865,465)	9	(1,848,073)					U
	Less: Advance Procurement (PY)			(-146,612)		(-180,000)					U
				1,718,853		1,668,073					
14	P-8A Poseidon										
	Advance Procurement (CY)			180,000							U
	C (FY 2019 for FY 2020) (M)			(180,000)							
15	E-2D Adv Hawkeye	A	6	(1,143,116)	6	(1,201,365)					U
	Less: Advance Procurement (PY)			(-99,771)		(-131,128)					U
				1,043,345		1,070,237					
16	E-2D Adv Hawkeye										
	Advance Procurement (CY)			260,734		190,204					U
	C (FY 2019 for FY 2020) (M)			(131,128)							
	C (FY 2019 for FY 2021) (M)			(43,202)							
	C (FY 2019 for FY 2022) (M)			(43,202)							
	C (FY 2019 for FY 2023) (M)			(43,202)							
	C (FY 2020 for FY 2021) (M)					(122,290)					
	C (FY 2020 for FY 2022) (M)					(33,957)					
	C (FY 2020 for FY 2023) (M)					(33,957)					
	C (FY 2021 for FY 2022) (M)										
	C (FY 2021 for FY 2023) (M)										
Total Combat Aircraft				13,245,998		11,704,149					

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
11	H-1 Upgrades (UH-1Y/AH-1Z)	A		(43,982)		(7,267)					U
	Less: Advance Procurement (PY)										U
				---		---		---		---	
				43,982		7,267					
12	MH-60R (MYP)	A		894							U
13	P-8A Poseidon	A	9	(1,848,073)		(80,134)					U
	Less: Advance Procurement (PY)			(-180,000)							U
				---		---		---		---	
				1,668,073		80,134					
14	P-8A Poseidon										
	Advance Procurement (CY)										U
	C (FY 2019 for FY 2020) (M)										
15	E-2D Adv Hawkeye	A	6	(1,201,365)	4	(791,601)					U
	Less: Advance Procurement (PY)			(-131,128)		(-165,492)					U
				---		---		---		---	
				1,070,237		626,109					
16	E-2D Adv Hawkeye										
	Advance Procurement (CY)			190,204		123,166					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2019 for FY 2022) (M)										
	C (FY 2019 for FY 2023) (M)										
	C (FY 2020 for FY 2021) (M)			(122,290)							
	C (FY 2020 for FY 2022) (M)			(33,957)							
	C (FY 2020 for FY 2023) (M)			(33,957)							
	C (FY 2021 for FY 2022) (M)					(117,697)					
	C (FY 2021 for FY 2023) (M)					(5,469)					
				---		---		---		---	
Total Combat Aircraft				11,704,149		8,511,268					

Department of the Navy
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
11	H-1 Upgrades (UH-1Y/AH-1Z)	A				(7,267)	U
	Less: Advance Procurement (PY)						U
				----------		----------	
						7,267	
12	MH-60R (MYP)	A					U
13	P-8A Poseidon	A				(80,134)	U
	Less: Advance Procurement (PY)						U
				----------		----------	
						80,134	
14	P-8A Poseidon						
	Advance Procurement (CY)						U
	C (FY 2019 for FY 2020) (M)						
15	E-2D Adv Hawkeye	A			4	(791,601)	U
	Less: Advance Procurement (PY)					(-165,492)	U
				----------		----------	
						626,109	
16	E-2D Adv Hawkeye						
	Advance Procurement (CY)					123,166	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2019 for FY 2021) (M)						
	C (FY 2019 for FY 2022) (M)						
	C (FY 2019 for FY 2023) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2020 for FY 2022) (M)						
	C (FY 2020 for FY 2023) (M)						
	C (FY 2021 for FY 2022) (M)					(117,697)	
	C (FY 2021 for FY 2023) (M)					(5,469)	
				----------		----------	
Total Combat Aircraft						8,511,268	

Department of the Navy
FY 2021President's Budget
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Budget Activity 03: Trainer Aircraft										
	Trainer Aircraft										
17	Advanced Helicopter Training System	A			32	247,265					U
	Total Trainer Aircraft					247,265					
	Budget Activity 04: Other Aircraft										
	Other Aircraft										
18	KC-130J	A	2	(175,930)	3	(270,853)					U
	Less: Advance Procurement (PY)			(-25,497)		(-30,013)					U
				150,433		240,840					
19	KC-130J										
	Advance Procurement (CY)			102,013		66,061					U
	C (FY 2019 for FY 2020) (M)			(30,013)							
	C (FY 2019 for FY 2021) (M)			(20,000)							
	C (FY 2019 for FY 2022) (M)			(20,000)							
	C (FY 2019 for FY 2023) (M)			(32,000)							
	C (FY 2020 for FY 2021) (M)					(66,061)					
	C (FY 2021 for FY 2022) (M)										
20	F-5	A			22	39,676					U

Department of the Navy
FY 2021President's Budget
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
	Budget Activity 03: Trainer Aircraft										
	Trainer Aircraft										
17	Advanced Helicopter Training System	A	32	247,265	36	269,867					U
	Total Trainer Aircraft			247,265		269,867					
	Budget Activity 04: Other Aircraft										
	Other Aircraft										
18	KC-130J	A	3	(270,853)	5	(467,045)					U
	Less: Advance Procurement (PY)			(-30,013)		(-86,061)					U
				240,840		380,984					
19	KC-130J										
	Advance Procurement (CY)			66,061		67,022					U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2019 for FY 2022) (M)										
	C (FY 2019 for FY 2023) (M)										
	C (FY 2020 for FY 2021) (M)			(66,061)							
	C (FY 2021 for FY 2022) (M)					(67,022)					
20	F-5	A	22	39,676							U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
	Budget Activity 03: Trainer Aircraft						
	Trainer Aircraft						
17	Advanced Helicopter Training System	A			36	269,867	U
	Total Trainer Aircraft					269,867	
	Budget Activity 04: Other Aircraft						
	Other Aircraft						
18	KC-130J	A			5	(467,045)	U
	Less: Advance Procurement (PY)					(-86,061)	U
						380,984	
19	KC-130J						
	Advance Procurement (CY)					67,022	U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2019 for FY 2021) (M)						
	C (FY 2019 for FY 2022) (M)						
	C (FY 2019 for FY 2023) (M)						
	C (FY 2020 for FY 2021) (M)						
	C (FY 2021 for FY 2022) (M)					(67,022)	
20	F-5	A					U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
21	MQ-4 Triton	A	3	(596,283)	2	(478,288)					U
	Less: Advance Procurement (PY)			(-57,266)		(-42,555)					U
				539,017		435,733					
22	MQ-4 Triton										
	Advance Procurement (CY)			58,522		20,139					U
	C (FY 2019 for FY 2020) (M)			(42,555)							
	C (FY 2019 for FY 2021) (M)			(15,967)							
	C (FY 2020 for FY 2021) (M)					(20,139)					
23	MQ-8 UAV	B		89,061		44,957					U
24	STUASL0 UAV			52,131		32,819				7,921	U
25	MQ-9A Reaper	A							2	53,108	U
26	VH-92A Executive Helo		6	649,015	6	640,994					U
27	Other Support Aircraft				1	14,300					U
Total Other Aircraft				1,640,192		1,535,519				61,029	

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

28	F-18 A-D Unique	A									U
29	F-18E/F and EA-18G Modernization and Sustainm	A									U
30	AEA Systems			40,182		33,843					U
31	AV-8 Series	A		54,726		38,231					U
32	Infrared Search and Track (IRST)	A									U
33	Adversary	A		14,606		3,415					U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
21	MQ-4 Triton	A	2	(478,288)		(186,676)					U
	Less: Advance Procurement (PY)			(-42,555)		(-36,106)					U
				435,733		150,570					
22	MQ-4 Triton										
	Advance Procurement (CY)			20,139							U
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2020 for FY 2021) (M)			(20,139)							
23	MQ-8 UAV	B		44,957		40,375					U
24	STUASL0 UAV			40,740		30,930				7,921	U
25	MQ-9A Reaper	A	2	53,108							U
26	VH-92A Executive Helo		6	640,994	5	610,231					U
27	Other Support Aircraft		1	14,300							U
Total Other Aircraft				1,596,548		1,280,112				7,921	

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

28	F-18 A-D Unique	A				208,261					U
29	F-18E/F and EA-18G Modernization and Sustainm	A				468,954					U
30	AEA Systems			33,843		21,061					U
31	AV-8 Series	A		38,231		34,082					U
32	Infrared Search and Track (IRST)	A				158,055					U
33	Adversary	A		3,415		42,946					U

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Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
21	MQ-4 Triton	A				(186,676)	U
	Less: Advance Procurement (PY)					(-36,106)	U
				----------		----------	
						150,570	
22	MQ-4 Triton						
	Advance Procurement (CY)						U
	C (FY 2019 for FY 2020) (M)						
	C (FY 2019 for FY 2021) (M)						
	C (FY 2020 for FY 2021) (M)						
23	MQ-8 UAV	B				40,375	U
24	STUASL0 UAV			7,921		38,851	U
25	MQ-9A Reaper	A					U
26	VH-92A Executive Helo				5	610,231	U
27	Other Support Aircraft						U
				----------		----------	
Total Other Aircraft				7,921		1,288,033	

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

28	F-18 A-D Unique	A				208,261	U
29	F-18E/F and EA-18G Modernization and Sustainm	A				468,954	U
30	AEA Systems					21,061	U
31	AV-8 Series	A				34,082	U
32	Infrared Search and Track (IRST)	A				158,055	U
33	Adversary	A				42,946	U

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Appropriation: 1506N Aircraft Procurement, Navy

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34	F-18 Series	A		1,157,961		1,129,318					U
35	H-53 Series	A		66,070		68,385					U
36	MH-60 Series	A		128,523		141,612					U
37	H-1 Series	A		86,995		114,059					U
38	EP-3 Series	A		9,013		8,655				5,488	U
39	P-3 Series	A		803							U
40	E-2 Series	A		82,902		117,059					U
41	Trainer A/C Series	A		11,597		5,616					U
42	C-2A	A		8,261		13,747					U
43	C-130 Series	A		70,463		91,093					U
44	FEWSG	A		597		509					U
45	Cargo/Transport A/C Series	A		8,932		8,767					U
46	E-6 Series	A		164,511		153,573					U
47	Executive Helicopters Series	A		19,566		8,933					U
48	Special Project Aircraft	A		9,785						3,498	U
49	T-45 Series	A		193,334		174,526					U
50	Power Plant Changes	A		25,043		16,136					U
51	JPATS Series	A		26,470		21,824					U
52	Aviation Life Support Mods	A		15,864		39,762					U
53	Common ECM Equipment	A		197,049		155,410				3,406	U

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34	F-18 Series	A		1,129,318		379,351					U
35	H-53 Series	A		68,385		74,771					U
36	MH-60 Series	A		141,612		131,584					U
37	H-1 Series	A		114,059		185,140					U
38	EP-3 Series	A		14,143		26,602					U
39	P-3 Series	A									U
40	E-2 Series	A		117,059		175,540					U
41	Trainer A/C Series	A		5,616		7,085					U
42	C-2A	A		13,747		9,525					U
43	C-130 Series	A		91,093		141,705					U
44	FEWSG	A		509		684					U
45	Cargo/Transport A/C Series	A		8,767		8,911					U
46	E-6 Series	A		153,573		197,206					U
47	Executive Helicopters Series	A		8,933		29,086					U
48	Special Project Aircraft	A		3,498							U
49	T-45 Series	A		174,526		155,745					U
50	Power Plant Changes	A		16,136		24,633					U
51	JPATS Series	A		21,824		22,682					U
52	Aviation Life Support Mods	A		39,762		40,401					U
53	Common ECM Equipment	A		158,816		138,480				3,474	U

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34	F-18 Series	A				379,351	U
35	H-53 Series	A				74,771	U
36	MH-60 Series	A				131,584	U
37	H-1 Series	A				185,140	U
38	EP-3 Series	A				26,602	U
39	P-3 Series	A					U
40	E-2 Series	A				175,540	U
41	Trainer A/C Series	A				7,085	U
42	C-2A	A				9,525	U
43	C-130 Series	A				141,705	U
44	FEWSG	A				684	U
45	Cargo/Transport A/C Series	A				8,911	U
46	E-6 Series	A				197,206	U
47	Executive Helicopters Series	A				29,086	U
48	Special Project Aircraft	A					U
49	T-45 Series	A				155,745	U
50	Power Plant Changes	A				24,633	U
51	JPATS Series	A				22,682	U
52	Aviation Life Support Mods	A				40,401	U
53	Common ECM Equipment	A		3,474		141,954	U

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54	Common Avionics Changes	A		117,487		82,978					U
55	Common Defensive Weapon System	A		5,200		2,100				3,274	U
56	ID Systems	A		39,133		41,437					U
57	P-8 Series			67,352		74,610					U
58	MAGTF EW for Aviation	A		11,590		26,536					U
59	MQ-8 Series			37,907		31,686					U
60	V-22 (Tilt/Rotor ACFT) Osprey	B		197,838		325,367					U
61	Next Generation Jammer (NGJ)	A									U
62	F-35 STOVL Series	A		41,218		65,585					U
63	F-35 CV Series	A		25,483		15,358					U
64	QRC	A		103,909		163,373				18,458	U
65	MQ-4 Series	A		53,278		27,994					U
66	RQ-21 Series	A		21,019		61,032					U
67	DON Other 3 (TTNT)	A		1,337							U
68	DON Other 4 (TTNT)	A		37,150							U
69	DON Other 6 (TTNT)	A		13,000							U
Total Modification of Aircraft				3,166,154		3,262,529				34,124	

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54	Common Avionics Changes	A		82,978		143,322					U
55	Common Defensive Weapon System	A		5,374		2,142				3,339	U
56	ID Systems	A		41,437		35,999					U
57	P-8 Series			74,610		180,530					U
58	MAGTF EW for Aviation	A		26,536		27,794					U
59	MQ-8 Series			31,686		28,774					U
60	V-22 (Tilt/Rotor ACFT) Osprey	B		325,367		334,405					U
61	Next Generation Jammer (NGJ)	A				176,638					U
62	F-35 STOVL Series	A		65,585		153,588					U
63	F-35 CV Series	A		15,358		105,452					U
64	QRC	A		181,831		126,618				18,507	U
65	MQ-4 Series	A		27,994		12,998					U
66	RQ-21 Series	A		61,032		18,550					U
67	DON Other 3 (TTNT)	A									U
68	DON Other 4 (TTNT)	A									U
69	DON Other 6 (TTNT)	A									U
Total Modification of Aircraft				3,296,653		4,029,300				25,320	

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54	Common Avionics Changes	A				143,322	U
55	Common Defensive Weapon System	A		3,339		5,481	U
56	ID Systems	A				35,999	U
57	P-8 Series					180,530	U
58	MAGTF EW for Aviation	A				27,794	U
59	MQ-8 Series					28,774	U
60	V-22 (Tilt/Rotor ACFT) Osprey	B				334,405	U
61	Next Generation Jammer (NGJ)	A				176,638	U
62	F-35 STOVL Series	A				153,588	U
63	F-35 CV Series	A				105,452	U
64	QRC	A		18,507		145,125	U
65	MQ-4 Series	A				12,998	U
66	RQ-21 Series	A				18,550	U
67	DON Other 3 (TTNT)	A					U
68	DON Other 4 (TTNT)	A					U
69	DON Other 6 (TTNT)	A					U
Total Modification of Aircraft				25,320		4,054,620	

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Budget Activity 06: Aircraft Spares and Repair Parts											
	Aircraft Spares and Repair Parts										
70	Spares and Repair Parts	A		1,678,794		2,168,602					U
	Total Aircraft Spares and Repair Parts			1,678,794		2,168,602					
Budget Activity 07: Aircraft Support Equip & Facilities											
	Aircraft Support Equip & Facilities										
71	Common Ground Equipment	A		413,150		448,288					U
72	Aircraft Industrial Facilities	A		24,496		71,335					U
73	War Consumables	A		42,035		32,086					U
74	Other Production Charges	A		1,444							U
75	Special Support Equipment	A		49,489		135,740					U
76	First Destination Transportation	A		1,951							U
77	Cancelled Account Adjustments	A		302							U
	Total Aircraft Support Equip & Facilities			532,867		687,449					
	Total Aircraft Procurement, Navy			20,264,005		19,605,513				95,153	

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Budget Activity 06: Aircraft Spares and Repair Parts											
	Aircraft Spares and Repair Parts										
70	Spares and Repair Parts	A		2,168,602		2,198,460					U
Total Aircraft Spares and Repair Parts				2,168,602		2,198,460					
Budget Activity 07: Aircraft Support Equip & Facilities											
	Aircraft Support Equip & Facilities										
71	Common Ground Equipment	A		448,288		543,559					U
72	Aircraft Industrial Facilities	A		71,335		75,685					U
73	War Consumables	A		32,086		40,633					U
74	Other Production Charges	A				21,194					U
75	Special Support Equipment	A		135,740		155,179					U
76	First Destination Transportation	A				2,121					U
77	Cancelled Account Adjustments	A									U
Total Aircraft Support Equip & Facilities				687,449		838,371					
Total Aircraft Procurement, Navy				19,700,666		17,127,378				33,241	

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Budget Activity 06: Aircraft Spares and Repair Parts							
Aircraft Spares and Repair Parts							
70	Spares and Repair Parts	A				2,198,460	U
Total Aircraft Spares and Repair Parts						2,198,460	
Budget Activity 07: Aircraft Support Equip & Facilities							
Aircraft Support Equip & Facilities							
71	Common Ground Equipment	A				543,559	U
72	Aircraft Industrial Facilities	A				75,685	U
73	War Consumables	A				40,633	U
74	Other Production Charges	A				21,194	U
75	Special Support Equipment	A				155,179	U
76	First Destination Transportation	A				2,121	U
77	Cancelled Account Adjustments	A					U
Total Aircraft Support Equip & Facilities						838,371	
Total Aircraft Procurement, Navy				33,241		17,160,619	

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33	05	01	0522	Adversary	Volume 2 - 101
34	05	01	0525	F-18 Series	Volume 2 - 119
35	05	01	0528	H-53 Series	Volume 2 - 257
36	05	01	0530	MH-60 Series	Volume 2 - 303
37	05	01	0532	H-1 Series	Volume 2 - 337
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58	05	01	0587	MAGTF EW for Aviation	Volume 2 - 833
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60	05	01	0590	V-22 (Tilt/Rotor Acft) Osprey	Volume 2 - 861
61	05	01	0591	Next Generation Jammer (NGJ)	Volume 2 - 911

Appropriation 1506N: Aircraft Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
62	05	01	0592	F-35 STOVL Series	Volume 2 - 917
63	05	01	0593	F-35 CV Series	Volume 2 - 951
64	05	01	0595	QRC	Volume 2 - 979
65	05	01	0596	MQ-4 Series	Volume 2 - 981
66	05	01	0598	RQ-21 Series	Volume 2 - 1003

Appropriation 1506N: Aircraft Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
70	06	01	0605	Spares and Repair Parts	Volume 3 - 1

Appropriation 1506N: Aircraft Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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72	07	01	0715	Aircraft Industrial Facilities	Volume 3 - 73

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Line #	BA	BSA	Line Item Number	Line Item Title	Page
73	07	01	0720	War Consumables	Volume 3 - 81
74	07	01	0725	Other Production Charges	Volume 3 - 91
75	07	01	0735	Special Support Equipment	Volume 3 - 99
76	07	01	0740	First Destination Transportation	Volume 3 - 101
77	07	01	0790	Cancelled Account Adjustments	Volume 3 - 103

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C-130 Series	0560	43	05	01	Volume 2 - 487
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Common Defensive Weapon System	0581	55	05	01	Volume 2 - 789
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F-18 A-D Unique	0502	28	05	01	Volume 2 - 1
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F-35 CV Series	0593	63	05	01	Volume 2 - 951
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Infrared Search and Track (IRST)	0515	32	05	01	Volume 2 - 97
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MAGTF EW for Aviation	0587	58	05	01	Volume 2 - 833
MH-60 Series	0530	36	05	01	Volume 2 - 303
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MQ-4 Series	0596	65	05	01	Volume 2 - 981
MQ-4 TRITON	0442	21	04	01	Volume 1 - 163
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MQ-8 Series	0588	59	05	01	Volume 2 - 841
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Next Generation Jammer (NGJ)	0591	61	05	01	Volume 2 - 911
Other Production Charges	0725	74	07	01	Volume 3 - 91
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RQ-21 Series	0598	66	05	01	Volume 2 - 1003
STUASLO	0444	24	04	01	Volume 1 - 189
Spares and Repair Parts	0605	70	06	01	Volume 3 - 1
Special Project Acft	0567	48	05	01	Volume 2 - 631
Special Support Equipment	0735	75	07	01	Volume 3 - 99
T-45 Series	0569	49	05	01	Volume 2 - 639
Trainer Acft Series	0549	41	05	01	Volume 2 - 457
UH-1Y/AH-1Z	0178	11	01	01	Volume 1 - 85
V-22 (Medium Lift)	0164	9	01	01	Volume 1 - 61
V-22 (Medium Lift), Advance Procurement	0164	10	01	01	Volume 1 - 79
V-22 (Tilt/Rotor Acft) Osprey	0590	60	05	01	Volume 2 - 861
VH-92A Executive Helo	0455	26	04	01	Volume 1 - 211
War Consumables	0720	73	07	01	Volume 3 - 81

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0145 / FA-18E/F

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0204136N, 0604269N, 0305207N, 0604270N, 0204154N

Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	606	24	24	24	-	24	-	-	-	-	-	678
Gross/Weapon System Cost *($ in Millions)*	46,838.921	1,922.275	1,762.775	1,814.300	0.000	1,814.300	207.831	67.524	44.028	0.000	-	52,657.654
Less PY Advance Procurement *($ in Millions)*	-	52.971	53.977	53.154	-	53.154	-	-	-	-	-	160.102
Net Procurement (P-1) *($ in Millions)*	46,838.921	1,869.304	1,708.798	1,761.146	0.000	1,761.146	207.831	67.524	44.028	0.000	-	52,497.552
Plus CY Advance Procurement *($ in Millions)*	52.971	53.977	53.154	-	-	-	-	-	-	-	-	160.102
Total Obligation Authority *($ in Millions)*	**46,891.892**	**1,923.281**	**1,761.952**	**1,761.146**	**0.000**	**1,761.146**	**207.831**	**67.524**	**44.028**	**0.000**	**-**	**52,657.654**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	3.800	52.000	-	-	-	-	-	-	-	-	55.800
Flyaway Unit Cost *($ in Thousands)*	65,980.663	71,594.208	65,985.000	68,649.958	-	68,649.958	-	-	-	-	-	66,405.605
Gross/Weapon System Unit Cost *($ in Thousands)*	77,291.949	80,094.792	73,448.958	75,595.833	-	75,595.833	-	-	-	-	-	77,666.156

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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0145 / FA-18E/F	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0204136N, 0604269N, 0305207N, 0604270N, 0204154N
Line Item MDAP/MAIS Code: 000		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / 0145 F/A-18 E/F MYP	P-5a, P-21			606 / 46,838.921	24 / 1,922.275	24 / 1,762.775	24 / 1,814.300	- / 0.000	24 / 1,814.300
P-40	**Total Gross/Weapon System Cost**				**606 / 46,838.921**	**24 / 1,922.275**	**24 / 1,762.775**	**24 / 1,814.300**	**- / 0.000**	**24 / 1,814.300**

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

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

Justification:
The FY2021 budget is for the procurement of 24 F/A-18 E/F aircraft as part of a three-year Multi-year Procurement (MYP), beginning in FY2019, per authority granted in the FY2019 National Defense Authorization Act (NDAA).

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0145 / FA-18E/F	Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	606	24	24	24	-	24
Gross/Weapon System Cost *($ in Millions)*	46,838.921	1,922.275	1,762.775	1,814.300	0.000	1,814.300
Less PY Advance Procurement *($ in Millions)*	-	52.971	53.977	53.154	-	53.154
Net Procurement (P-1) *($ in Millions)*	46,838.921	1,869.304	1,708.798	1,761.146	0.000	1,761.146
Plus CY Advance Procurement *($ in Millions)*	52.971	53.977	53.154	-	-	-
Total Obligation Authority *($ in Millions)*	**46,891.892**	**1,923.281**	**1,761.952**	**1,761.146**	**0.000**	**1,761.146**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	3.800	52.000	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	77,291.949	80,094.792	73,448.958	75,595.833	-	75,595.833

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†) (1)	40,309.894	606	24,427.796	40,469.125	24	971.259	40,269.421	24	966.466	40,088.792	24	962.131	-	-	-	40,088.792	24	962.131
1.1.2) CFE Electronics	5,387.573	606	3,264.869	11,059.167	24	265.420	11,003.079	24	264.074	10,953.721	24	262.889	-	-	-	10,953.721	24	262.889
1.1.3) GFE Electronics	1,791.469	606	1,085.630	2,370.125	24	56.883	2,382.536	24	57.181	2,456.772	24	58.963	-	-	-	2,456.772	24	58.963
1.1.4) Engines/Eng Acc(†)	4,045.112	1,212	4,902.676	4,821.104	48	231.413	4,489.375	48	215.490	4,614.042	48	221.474	-	-	-	4,614.042	48	221.474
1.1.5) Armament	245.347	606	148.680	466.750	24	11.202	500.750	24	12.018	459.661	24	11.032	-	-	-	459.661	24	11.032
1.1.6) Other GFE	532.548	606	322.724	680.083	24	16.322	625.404	24	15.010	651.256	24	15.630	-	-	-	651.256	24	15.630
1.1.7) Rec Flyaway ECO	719.295	606	435.893	522.583	24	12.542	532.747	24	12.786	891.598	24	21.398	-	-	-	891.598	24	21.398
Subtotal: Recurring Cost	-	-	*34,588.268*	-	-	*1,565.041*	-	-	*1,543.025*	-	-	*1,553.517*	-	-	-	-	-	*1,553.517*
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	1,662.594	-	-	51.900	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip (2)	-	-	3,733.420	-	-	101.320	-	-	40.615	-	-	94.082	-	-	-	-	-	94.082
Subtotal: Non Recurring Cost	-	-	*5,396.014*	-	-	*153.220*	-	-	*40.615*	-	-	*94.082*	-	-	-	-	-	*94.082*
Subtotal: Flyaway Cost	**-**	**-**	***39,984.282***	**-**	**-**	***1,718.261***	**-**	**-**	***1,583.640***	**-**	**-**	***1,647.599***	**-**	**-**	**-**	**-**	**-**	***1,647.599***
Support Cost																		
2.1) Airframe PGSE	-	-	362.783	-	-	45.444	-	-	6.950	-	-	7.090	-	-	-	-	-	7.090
2.2) Engine PGSE	-	-	128.462	-	-	12.525	-	-	3.780	-	-	3.856	-	-	-	-	-	3.856

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0145 / FA-18E/F	Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	428.421	-	-	13.445	-	-	4.058	-	-	4.139	-	-	-	-	-	4.139
2.4) Pec Trng Eq	-	-	827.920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	405.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt (3)	-	-	2,765.112	-	-	92.820	-	-	114.079	-	-	106.131	-	-	-	-	-	106.131
2.7) Other ILS (4)	-	-	1,936.435	-	-	39.780	-	-	50.268	-	-	45.485	-	-	-	-	-	45.485
Subtotal: Support Cost	***-***	***-***	***6,854.639***	***-***	***-***	***204.014***	***-***	***-***	***179.135***	***-***	***-***	***166.701***	***-***	***-***	***-***	***-***	***-***	***166.701***
Gross/Weapon System Cost	**77,291.949**	**606**	**46,838.921**	**80,094.792**	**24**	**1,922.275**	**73,448.958**	**24**	**1,762.775**	**75,595.833**	**24**	**1,814.300**	**-**	**-**	**0.000**	**75,595.833**	**24**	**1,814.300**

(†) indicates the presence of a P-5a

Footnotes:

(1) The FY2021 budget is for the procurement of 24 F/A-18E/F aircraft as part of a three-year Multi-year Procurement (MYP), beginning in FY2019, per authority granted in the FY2019 National Defense Authorization Act (NDAA).

(2) Due to aircraft procurement quantity variations, ancillary shortfalls have been realized. Fluctuations in the current ancillary equipment profile support the mitigation plan to eliminate the shortfall.

(3) Production Engineering Support in FYs 2022-2024 funds government production-related engineering operations and support through delivery of the final Lot 45/FY2021 aircraft.

(4) Integrated Logistics Support in FYs 2022-2024 funds government production-related logistics operations and support through delivery of the final Lot 45/FY2021 aircraft.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2016	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Feb 2017	Jan 2018	5	39,030.000	Y		Jan 2016
1.1.1) Airframe/CFE(†)		2017	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2017	Aug 2018	12	43,833.985	Y		Mar 2017
1.1.1) Airframe/CFE(†)	✓	2017	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2017	Aug 2018	2	43,833.985	Y		Oct 2016
1.1.1) Airframe/CFE(†)		2018 (5)	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Jun 2018	Apr 2019	24	38,315.167	Y		Mar 2017
1.1.1) Airframe/CFE(†)		2019	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Mar 2019	Apr 2021	24	40,469.125	Y		Dec 2017
1.1.1) Airframe/CFE(†)		2020	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2019	Apr 2022	24	40,269.421	Y		Dec 2017
1.1.1) Airframe/CFE(†)		2021	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2020	Apr 2023	24	40,088.792	Y		Dec 2017
1.1.4) Engines/Eng Acc(†)		2016	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Mar 2017	May 2017	10	4,200.000	Y		Jan 2016
1.1.4) Engines/Eng Acc(†)		2017	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Sep 2017	Mar 2018	24	4,014.000	Y		Mar 2017
1.1.4) Engines/Eng Acc(†)	✓	2017	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Apr 2017	Jan 2018	4	4,014.000	Y		Oct 2016
1.1.4) Engines/Eng Acc(†)		2018	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Mar 2018	Jul 2018	48	4,437.396	Y		Oct 2017
1.1.4) Engines/Eng Acc(†)		2019	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Jun 2019	Jan 2021	48	4,821.104	Y		Dec 2018
1.1.4) Engines/Eng Acc(†)		2020	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Dec 2019	Jan 2022	48	4,489.375	Y		Dec 2018
1.1.4) Engines/Eng Acc(†)		2021	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Dec 2020	Jan 2023	48	4,614.042	Y		Dec 2019

(†) indicates the presence of a P-21

Footnotes:

(5) FY18/Lot 42 was procured in two seperate buys. Eighteen (18) aircraft were procured in June 2018; the remaining six (6) aircraft were procured in March 2019.

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0145 / FA-18E/F | **Item Number / Title [DODIC]:** 1 / 0145 F/A-18 E/F MYP

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 563																															
	1	2016	NAVY	5	0	5					A -	-	-	-	-	-	-	-	-	-	-	2	2	1							0
	1	2017	NAVY	12	0	12												A -	-	-	-	-	-	-	-	-	-	-	1	1	10
✓	1	2017	NAVY	2	0	2												A -	-	-	-	-	-	-	-	-	-	-	1	1	0
	1	2018	NAVY	24 (6)	0	24																					A -	-	-	-	24
	1	2019	NAVY	24	0	24																									24
	1	2020	NAVY	24	0	24																									24
	1	2021	NAVY	24	0	24																									24
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10	0	10						A -	-	1	1	1	1	1	1	1	1	1	1								0
	2	2017	NAVY	24	0	24												A -	-	-	-	-	-	4	4	4	4	4	2	2	0
✓	2	2017	NAVY	4	0	4							A -	-	-	-	-	-	-	-	-	2	2								0
	2	2018	NAVY	48 (7)	0	48																		A -	-	-	-	1	2	4	41
	2	2019	NAVY	48	0	48																									48
	2	2020	NAVY	48	0	48																									48
	2	2021	NAVY	48	0	48																									48
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0145 / FA-18E/F | **Item Number / Title [DODIC]:** 1 / 0145 F/A-18 E/F MYP

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019															Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 563																															
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	12	2	10	2	2	2	2	2																				0
✓	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	24 (6)	0	24	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	-	-	-	-	-	-	-	-	-	6
	1	2019	NAVY	24	0	24						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	1	2020	NAVY	24	0	24															A -	-	-	-	-	-	-	-	-	-	24
	1	2021	NAVY	24	0	24																									24
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10	10	0																									0
	2	2017	NAVY	24	24	0																									0
✓	2	2017	NAVY	4	4	0																									0
	2	2018	NAVY	48 (7)	7	41	4	4	3	2	2	2	2	1	1	2	3	3													12
	2	2019	NAVY	48	0	48									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
	2	2020	NAVY	48	0	48															A -	-	-	-	-	-	-	-	-	-	48
	2	2021	NAVY	48	0	48																									48
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0145 / FA-18E/F | **Item Number / Title [DODIC]:** 1 / 0145 F/A-18 E/F MYP

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 563																															
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	12	12	0																									0
✓	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	24 (6)	18	6	-	-	-	2	2	2																			0
	1	2019	NAVY	24	0	24	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2							0
	1	2020	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	12
	1	2021	NAVY	24	0	24			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10	10	0																									0
	2	2017	NAVY	24	24	0																									0
✓	2	2017	NAVY	4	4	0																									0
	2	2018	NAVY	48 (7)	36	12																									12
	2	2019	NAVY	48	0	48	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4										0
	2	2020	NAVY	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	12
	2	2021	NAVY	48	0	48			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0145 / FA-18E/F | **Item Number / Title [DODIC]:** 1 / 0145 F/A-18 E/F MYP

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 563																															
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	12	12	0																									0
✓	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	24 (6)	24	0																									0
	1	2019	NAVY	24	24	0																									0
	1	2020	NAVY	24	12	12	2	2	2	2	2	2																			0
	1	2021	NAVY	24	0	24	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2							0
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10	10	0																									0
	2	2017	NAVY	24	24	0																									0
✓	2	2017	NAVY	4	4	0																									0
	2	2018	NAVY	48 (7)	36	12																									12
	2	2019	NAVY	48	48	0																									0
	2	2020	NAVY	48	36	12	4	4	4																						0
	2	2021	NAVY	48	0	48	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4										0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0145 / FA-18E/F	**Item Number / Title [DODIC]:** 1 / 0145 F/A-18 E/F MYP

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24	48	72	0	3	28	31	0	0	0	0
2	General Electric Company - Lynn, MA	48	120	144	0	3	12	15	0	0	0	0

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

Footnotes:

(6) FY18/Lot 42 were procured in two separate buys. Eighteen (18) aircraft were procured in June 2018; the remaining six (6) aircraft were procured in March 2019. Breaks in delivery schedule in CY19-CY20 are planned to be mitigated by FMS deliveries. These deliveries will cover the gaps and maintain the production line without additional cost to the US government.

(7) Due to contracting timelines, FY18 engine procurements were executed in two separate contractual actions, and therefore, have two separate delivery schedules. The engine delivery schedule shows delivery of only 36 engines. The additional 12 FY18 engines will be delivered Oct-Dec CY20, at a rate of 4 per month. These deliveries cannot be displayed on the P-21 due to PDOCS system limitations. Breaks in delivery schedule in CY19-CY20 are planed to be mitigated by FMS deliveries. These deliveries will cover gaps and maintain the production line without additional cost to the US government.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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
Program Elements for Code B Items: N/A	**Other Related Program Elements:** 0204136N, 0604269N, 0305207N, 0604270N, 0204154N
Line Item MDAP/MAIS Code: 000	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	52.971	53.977	53.154	-	-	-	-	-	-	-	-	160.102
Net Procurement (P-1) *($ in Millions)*	52.971	53.977	53.154	-	-	-	-	-	-	-	-	160.102
Total Obligation Authority *($ in Millions)*	**52.971**	**53.977**	**53.154**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**160.102**

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.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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
Program Elements for Code B Items: N/A	**Other Related Program Elements:** 0204136N, 0604269N, 0305207N, 0604270N, 0204154N
Line Item MDAP/MAIS Code: 000	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / 0145 F/A-18 E/F MYP			606 / 52.971	24 / 53.977	24 / 53.154	24 / -	- / -	24 / -
P-40	**Total Gross/Weapon System Cost**			**606 / 52.971**	**24 / 53.977**	**24 / 53.154**	**24 / -**	**- / -**	**24 / -**

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

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

Justification:
FY2021 advance procurement is not required as FY2021 is planned as the last year of procurement of the F/A-18E/F. The FY2021 budget is part of a three-year Multi-year Procurement (MYP), beginning in FY2019, per authority granted in the FY2019 National Defense Authorization Act (NDAA).

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0145 / FA-18E/F	**P-5 Number / Title:** 1 / 0145 F/A-18 E/F MYP

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
January 2013	January 2013	0 Months

0145 F/A-18 E/F MYP	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		606	24	24	24

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
For FY2019 Airframe EOQ/Long Lead	0	41.317	-	-	-
For FY2020 Airframe EOQ/Long Lead	0	-	45.863	-	-
For FY2021 Airframe EOQ/Long Lead	0	-	-	43.000	-
Total: CFE		*41.317*	*45.863*	*43.000*	*0.000*
GFE					
Engines (1)	0	10.594	6.938	9.051	-
Other GFE (2)	0	1.060	1.176	1.103	-
Total: GFE		*11.654*	*8.114*	*10.154*	*0.000*
Total Advance Procurement/Obligation Authority		**52.971**	**53.977**	**53.154**	**-**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0145 / FA-18E/F	**P-5 Number / Title:** 1 / 0145 F/A-18 E/F MYP

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
For FY2019 Airframe EOQ/Long Lead	0						-
For FY2020 Airframe EOQ/Long Lead	0						-
For FY2021 Airframe EOQ/Long Lead	0						-
Total: CFE							*0.000*
GFE							
Engines (1)	1						-
Other GFE (2)	1						-
Total: GFE							*0.000*
Total Advance Procurement/Obligation Authority							**-**

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

Footnotes:

(1) Engine funds long-lead requirements for the F/A-18E/F production program.

(2) Other GFE funds long-lead requirements for the F/A-18E/F production program.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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

Line Item MDAP/MAIS Code: 198

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	83	15	20	21	-	21	20	26	26	28	130	369
Gross/Weapon System Cost *($ in Millions)*	17,192.396	2,254.122	2,321.012	2,462.310	0.000	2,462.310	2,500.192	2,975.220	2,985.069	3,136.722	18,448.497	54,275.540
Less PY Advance Procurement *($ in Millions)*	1,533.083	196.411	206.711	280.530	-	280.530	284.443	366.389	246.494	265.615	788.369	4,168.045
Net Procurement (P-1) *($ in Millions)*	15,659.313	2,057.711	2,114.301	2,181.780	0.000	2,181.780	2,215.749	2,608.831	2,738.575	2,871.107	17,660.128	50,107.495
Plus CY Advance Procurement *($ in Millions)*	1,796.195	140.010	339.053	330.386	-	330.386	261.923	246.494	265.615	248.487	539.882	4,168.045
Total Obligation Authority *($ in Millions)*	**17,455.508**	**2,197.721**	**2,453.354**	**2,512.166**	**0.000**	**2,512.166**	**2,477.672**	**2,855.325**	**3,004.190**	**3,119.594**	**18,200.010**	**54,275.540**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	68.106	97.612	112.265	-	112.265	221.402	93.971	98.303	125.515	Continuing	Continuing
Flyaway Unit Cost *($ in Thousands)*	173,983.554	132,388.133	103,065.100	100,945.143	-	100,945.143	102,236.150	100,252.385	100,647.462	100,899.179	119,963.269	125,463.762
Gross/Weapon System Unit Cost *($ in Thousands)*	207,137.301	150,274.800	116,050.600	117,252.857	-	117,252.857	125,009.600	114,431.538	114,810.346	112,025.786	141,911.515	147,088.184

Description:

Joint Strike Fighter (JSF) program will enhance and field a family of aircraft that meets the needs of DoD and allies with three air vehicle variants including: the F-35A Conventional Take Off and Landing (CTOL) variant, the F-35B Short Take-Off and Vertical Landing variant, and the F-35C Carrier Variant (CV) delivering 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 and provide 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 can employ 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 sole source air vehicle and propulsion contracts. DAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

Notes:
(1) FY10 and prior quantity and funding for F-35B and F-35C were reported under same Budget Line Item (BLI) 0147. Result is 29 F-35B aircraft (6 - FY08; 7 - FY09; and 16 - FY10) and 340 F-35C aircraft are included in the BLI 0147 budget. FY11 is the first year F-35B are reported under BLI 0152. CY Advance Procurement for FY10 F-35B aircraft was included in the FY10 F-35C budget. The Advance Procurement Credit for FY10 F-35B aircraft was included in the FY11 F-35B budget.

(2) The F-35C Carrier Variant (CV) Initial Operational Capability (IOC) occurred in February 2019 and Full Rate Production (FRP) decision will occur after completion of Initial Operational Test and Evaluation (IOT&E) which is scheduled to complete in 2020.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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

Line Item MDAP/MAIS Code: 198

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	1 / Joint Strike Fighter-CV	P-5a, P-21			83 / 17,192.396	15 / 2,254.122	20 / 2,321.012	21 / 2,462.310	- / 0.000	21 / 2,462.310
P-40	**Total Gross/Weapon System Cost**				**83 / 17,192.396**	**15 / 2,254.122**	**20 / 2,321.012**	**21 / 2,462.310**	**- / 0.000**	**21 / 2,462.310**

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

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

Justification:
The FY 2020 enacted includes congressional rescissions of $12.481 million to FY 2019 funding. However, these rescissions are not reflected on the P-40.

BASIS FOR FY 2021 BUDGET REQUEST: The FY 2021 budget provides funding for 21 F-35C Aircraft and associated non-recurring and ancillary mission equipment to support delivery of those aircraft. The budget request also supports the lead-time procurement and support requirements required to for squadron standup and associated training and logistical requirements.

FY 2021 Lot 15 (FY 2021 Request) has lower production quantity compared to Lot 14 due to reduction in partner and foreign military sales overall quantity. Lot 15 is also the initial production incorporation of hardware to support Block IV capabilities. As a result of removal of partner from F-35 program, supply chain sources have been transitioned to alternate production sources which will have higher pricing for those particular components. These combined factors may challenge the F-35 Joint Strike Fighter Program Office's ability to achieve lot over lot savings that are comparable to prior years.

Non-recurring flyaway costs for FY 2021 include costs for tooling refurbishment as well as tooling required to support new hardware introduced for Block IV capabilities. Non-recurring also includes funding to address diminishing manufacturing sources (DMS) which include costs to manage DMS issues, procurement of bridge or life-of-type buys, and if cost-benefit analysis supports non-recurring engineering to implement DMS redesigns within the performance envelope to the production line. Other non-recurring costs include but are not limited to chase support for government acceptance flights and production readiness reviews to address program risks and cost reduction initiatives.

Support costs in FY 2021 include costs that are fixed in nature and do not fluctuate with aircraft quantities in particular years. For F-35C, these costs include peculiar ground support equipment to support squadron and site stand-ups. FY 2021 support cost request includes equipment to fill support equipment requirements for test squadron at NAS Fallon, and support equipment to fill all requirements with increased aircraft at VFA-125 located at NAS Lemoore. Support costs also include funding for 1 full mission simulator (FMS) at MCAS Yuma, 2 FMS at MCAS Cherry Point to support USMC F-35C training and 2 FMS at NAS Lemoore for USN F-35C training.

Intermediate Level maintenance capability is also included in peculiar ground support equipment and this capability is specific to the Department of the Navy.

Depot activation efforts continue in FY 2021 increasing repair capacity necessary for long-term sustainment of F-35 aircraft. FY 2021 request includes additional special test and support equipment to expand the number of repair docks and Ogden Air Logistics Center and Fleet Readiness Center East. FY 2021 also includes funding for propulsion depot standup at numerous U.S. depot locations.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	83	15	20	21	-	21
Gross/Weapon System Cost *($ in Millions)*	17,192.396	2,254.122	2,321.012	2,462.310	0.000	2,462.310
Less PY Advance Procurement *($ in Millions)*	1,533.083	196.411	206.711	280.530	-	280.530
Net Procurement (P-1) *($ in Millions)*	15,659.313	2,057.711	2,114.301	2,181.780	0.000	2,181.780
Plus CY Advance Procurement *($ in Millions)*	1,796.195	140.010	339.053	330.386	-	330.386
Total Obligation Authority *($ in Millions)*	**17,455.508**	**2,197.721**	**2,453.354**	**2,512.166**	**0.000**	**2,512.166**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	68.106	97.612	112.265	-	112.265
Gross/Weapon System Unit Cost *($ in Thousands)*	207,137.301	150,274.800	116,050.600	117,252.857	-	117,252.857

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†) (1)	79,602.181	83	6,606.981	71,546.400	15	1,073.196	68,919.300	20	1,378.386	66,130.429	21	1,388.739	-	-	-	66,130.429	21	1,388.739
1.1.2) CFE Electronics	24,332.096	83	2,019.564	12,495.200	15	187.428	11,641.550	20	232.831	13,005.095	21	273.107	-	-	-	13,005.095	21	273.107
1.1.3) Engines/Eng Acc(†) (2)	26,654.831	83	2,212.351	12,370.000	15	185.550	12,280.000	20	245.600	12,525.619	21	263.038	-	-	-	12,525.619	21	263.038
1.1.4) Rec Flyaway ECO (3)	4,461.108	83	370.272	1,671.400	15	25.071	2,252.200	20	45.044	1,833.227	21	38.498	-	-	-	1,833.227	21	38.498
Subtotal: Recurring Cost	-	-	*11,209.168*	-	-	*1,471.245*	-	-	*1,901.861*	-	-	*1,963.382*	-	-	-	-	-	*1,963.382*
Non Recurring Cost																		
1.2.1) Non- Recur Cost (4)	-	-	2,757.398	-	-	423.699	-	-	64.095	-	-	65.794	-	-	-	-	-	65.794
1.2.2) Ancillary Equip (5)	-	-	474.069	-	-	90.878	-	-	95.346	-	-	90.672	-	-	-	-	-	90.672
Subtotal: Non Recurring Cost	-	-	*3,231.467*	-	-	*514.577*	-	-	*159.441*	-	-	*156.466*	-	-	-	-	-	*156.466*
Subtotal: Flyaway Cost	**-**	**-**	***14,440.635***	**-**	**-**	***1,985.822***	**-**	**-**	***2,061.302***	**-**	**-**	***2,119.848***	**-**	**-**	**-**	**-**	**-**	***2,119.848***
Support Cost																		
2.1) Airframe PGSE	-	-	421.826	-	-	63.830	-	-	32.097	-	-	14.688	-	-	-	-	-	14.688
2.2) Engine PGSE	-	-	227.050	-	-	18.450	-	-	12.912	-	-	6.984	-	-	-	-	-	6.984
2.3) Avionics PGSE	-	-	396.632	-	-	16.264	-	-	8.347	-	-	0.757	-	-	-	-	-	0.757
2.4) Pec Trng Eq	-	-	333.893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV	Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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) Full Mission Simulators (6)	-	-	-	-	-	-	-	-	-	-	-	47.575	-	-	-	-	-	47.575
2.6) ALIS (7)	-	-	139.251	-	-	1.642	-	-	14.614	-	-	6.471	-	-	-	-	-	6.471
2.7) Other ILS (8)	-	-	618.177	-	-	43.084	-	-	16.330	-	-	24.072	-	-	-	-	-	24.072
2.8) Prod Eng Supt (9)	-	-	610.919	-	-	52.227	-	-	54.996	-	-	56.096	-	-	-	-	-	56.096
2.9) Misc Support	-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Depot Standup (10)	-	-	-	-	-	60.322	-	-	120.414	-	-	185.819	-	-	-	-	-	185.819
2.11) FY 2020 Enacted Rescissions (11)	-	-	-	-	-	12.481	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	***-***	***-***	***2,751.761***	***-***	***-***	***268.300***	***-***	***-***	***259.710***	***-***	***-***	***342.462***	***-***	***-***	***-***	***-***	***-***	***342.462***
Gross/Weapon System Cost	**207,137.301**	**83**	**17,192.396**	**150,274.800**	**15**	**2,254.122**	**116,050.600**	**20**	**2,321.012**	**117,252.857**	**21**	**2,462.310**	**-**	**-**	**0.000**	**117,252.857**	**21**	**2,462.310**

(†) indicates the presence of a P-5a

Footnotes:

(1) Airframe Unit Recurring Flyaway (URF) is directly affected by Department of Air Force (DAF), Department of the Navy (DON), and International Partners quantity profile changes year over year. Prior to FY11 STOVL and CV aircraft were combined under BLI 0147, of the prior year aircraft 29 were STOVL.

(2) Engines: Increase in engine unit cost in FY2021 as compared to FY2020 is a result of inflation.

(3) ECO: Lot 14 (FY2020) includes costs to incorporate flight test instrumentation on 1 F-35C aircraft in amount of $12.5M and is a discrete cost for that aircraft. FY2021 costs will support incorporating any changes for Lot 15 while aircraft are in production flow as a result of Block IV and Tech-Refresh III.

(4) Non-recurring Costs include such items as DON share of Production Non-Recurring Tooling which is necessary to support and maintain planned production ramp. In addition, FY2021 request includes funding for Diminishing Manufacturing Sources ("Life-of-type" part buys, management, and non-recurring redesign engineering), concurrency engineering, acceptance chase support, technical assistance and Cost Reduction Initiatives (CRI). This cost-element includes variable (aircraft qty driven) and fixed costs. Increase in FY2019 non-recurring is a result of efforts associated with establishing second sources to strengthen F-35 supply chain and ensure continued F-35 production.

(5) Year to year changes in Ancillary Equipment costs due to changes in aircraft quantity. Equipment includes Gen III Helmet Mounted Displays, launchers, and Pilot Flight Equipment.

(6) Full Mission Simulators (FMS): This cost element was added to break-out FMS from peculiar training equipment. FY2021 funding will support two FMS at NAS Lemoore for USN F-35C. One FMS at MCAS Yuma and two FMS at MCAS Cherry Point to support USMC F-35C.

(7) Year to year changes in Autonomic Logistics Information System (ALIS) are a result of investments required to support site and squadron stand-ups.

(8) Other ILS: Increase in FY2021 costs is a result of USMC B/C mix shift with USMC procuring 5 additional F-35C in lieu of 5 F-35B in FY2021 which requires shift in ILS support to manage adjust squadron configuration.

(9) Production Engineering Support: Increase in production engineering support is primarily driven by cost-sharing rebalancing across F-35 enterprise with USMC shared across both STOVL and CV budgets. Increase is also a result of adjustments to FY2019 for escalation driven by locality increases.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(10) Depot Standup: Increase in FY2021 as compared to FY2020 is a result of acceleration of depot standup to support depot maintenance of aircraft and repair of aircraft components.

(11) FY 2020 Enacted Rescissions: The FY 2020 enacted includes congressional rescissions of $12.481 million to FY 2019 funding. However, these rescission are not reflected on the P-40. The impact of these rescissions are reflected in the other cost elements.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	LOCKHEED MARTIN (12) / FT WORTH	SS / FPIF	NAVAIR	Jul 2017	Jan 2019	8	83,048.125	Y		Jan 2016
1.1.1) Airframe/CFE(†)		2018	LOCKHEED MARTIN (12) / FT WORTH	SS / FPIF	NAVAIR	Nov 2018	Jan 2020	10	74,682.200	Y		Jan 2017
1.1.1) Airframe/CFE(†)		2019	LOCKHEED MARTIN (12) / FT WORTH	SS / FPIF	NAVAIR	Oct 2019	Mar 2021	15	71,546.400	Y		Jan 2018
1.1.1) Airframe/CFE(†)		2020	LOCKHEED MARTIN (12) / FT WORTH	SS / FPIF	NAVAIR	Mar 2020	Jan 2022	20	68,919.300	Y		Jan 2019
1.1.1) Airframe/CFE(†)		2021	LOCKHEED MARTIN (12) / FT WORTH	SS / FPIF	NAVAIR	Mar 2021	Jan 2023	21	66,130.429	Y		Jan 2020
1.1.3) Engines/Eng Acc(†)		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2018	May 2018	8	12,863.000	Y		Mar 2016
1.1.3) Engines/Eng Acc(†)		2018	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2019	Oct 2019	10	12,462.600	Y		Mar 2017
1.1.3) Engines/Eng Acc(†)		2019	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Sep 2019	Nov 2020	15	12,370.000	Y		Mar 2018
1.1.3) Engines/Eng Acc(†)		2020	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2020	Oct 2021	20	12,280.000	Y		Mar 2019
1.1.3) Engines/Eng Acc(†)		2021	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2021	Oct 2022	21	12,525.619	Y		Mar 2020

(†) indicates the presence of a P-21

Footnotes:

(12) F-35C production capacity is influenced by F-35B quantities. Maximum combined production including partners for F-35B and F-35C is 60 per year.

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 65																															
	1	2017	NAVY	8	0	8										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	1	2018	NAVY	10 (13)	0	10																									10
	1	2019	NAVY	15	0	15																									15
	1	2020	NAVY	20	0	20																									20
	1	2021	NAVY	21	0	21																									21
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 65																															
	2	2017	NAVY	8	0	8																				A1	1	1	-	1	4
	2	2018	NAVY	10	0	10																									10
	2	2019	NAVY	15 (14)	0	15																									15
	2	2020	NAVY	20	0	20																									20
	2	2021	NAVY	21	0	21																									21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019															Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 65																															
	1	2017	NAVY	8	0	8	-	-	-	1	1	1	-	1	-	-	-	-	2	-	2										0
	1	2018	NAVY	10 (13)	0	10		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	-	6
	1	2019	NAVY	15	0	15													A -	-	-	-	-	-	-	-	-	-	-	-	15
	1	2020	NAVY	20	0	20																		A -	-	-	-	-	-	-	20
	1	2021	NAVY	21	0	21																									21
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 65																															
	2	2017	NAVY	8	4	4	-	-	-	-	2	-	2																		0
	2	2018	NAVY	10	0	10								A -	-	-	-	-	1	1	1	1	1	1	1	1	1	1			0
	2	2019	NAVY	15 (14)	0	15												A -	-	-	-	-	-	-	-	-	-	-	-	-	15
	2	2020	NAVY	20	0	20																		A -	-	-	-	-	-	-	20
	2	2021	NAVY	21	0	21																									21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 65																															
	1	2017	NAVY	8	8	0																									0
	1	2018	NAVY	10 (13)	4	6	-	-	-	1	1	1	1	1	1																0
	1	2019	NAVY	15	0	15	-	-	-	-	-	1	1	1	1	1	1	1	1	1	2	2	2								0
	1	2020	NAVY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1	1	1	2	2	2	2	6
	1	2021	NAVY	21	0	21						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 65																															
	2	2017	NAVY	8	8	0																									0
	2	2018	NAVY	10	10	0																									0
	2	2019	NAVY	15 (14)	0	15	-	1	-	1	1	1	1	1	1	1	2	2	3												0
	2	2020	NAVY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	2	1	2	2	1	2	2	2	2	0
	2	2021	NAVY	21	0	21								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023															Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 65																															
	1	2017	NAVY	8	8	0																									0
	1	2018	NAVY	10 (13)	10	0																									0
	1	2019	NAVY	15	15	0																									0
	1	2020	NAVY	20	14	6	2	2	2																						0
	1	2021	NAVY	21	0	21	-	-	-	1	1	2	2	2	1	2	2	2	2	2	2										0
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 65																															
	2	2017	NAVY	8	8	0																									0
	2	2018	NAVY	10	10	0																									0
	2	2019	NAVY	15 (14)	15	0																									0
	2	2020	NAVY	20	20	0																									0
	2	2021	NAVY	21	0	21	1	1	1	2	2	2	2	2	2	2	2	2													0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter-CV

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN (12) - FT WORTH	12	20	24	8	6	22	28	8	6	22	28
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	12	20	24	8	4	17	21	6	8	12	20

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

Footnotes:

(12) F-35C production capacity is influenced by F-35B quantities. Maximum combined production including partners for F-35B and F-35C is 60 per year.

(13) 6 FY18 Congressional Add Aircraft will be delivered in calendar year 2021.

(14) Delivery schedule updated to reflect contracted CV engine delivery dates to support installation on aircraft.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV
Program Elements for Code B Items: 0204146N	**Other Related Program Elements:** 0204146M
Line Item MDAP/MAIS Code: 198	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	1,796.195	140.010	339.053	330.386	-	330.386	261.923	246.494	265.615	248.487	539.882	4,168.045
Net Procurement (P-1) *($ in Millions)*	1,796.195	140.010	339.053	330.386	-	330.386	261.923	246.494	265.615	248.487	539.882	4,168.045
Total Obligation Authority *($ in Millions)*	**1,796.195**	**140.010**	**339.053**	**330.386**	**-**	**330.386**	**261.923**	**246.494**	**265.615**	**248.487**	**539.882**	**4,168.045**

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 FY2022 JSF aircraft buy. Additionally advanced procurement funding will provide funding for economic order quantity procurement in support of FY2021 to FY2023 JSF aircraft buys.

Notes:
(1) Prior to FY2011, F-35B was reported against Budget Line Item 0147. The F-35B now reports under Budget Line Item 0152. CY Advance Procurement for FY2010 F-35B aircraft was included in the FY2010 F-35C budget. The Advance Procurement Credit for FY2010 F-35B aircraft was included in the FY2011 F-35B budget.

(2) Economic Order Quantity funding was adjusted in FY2021 to account for adjusted F-35C quantity profile in FY2021 thru FY2023. FY2020 and FY2021 EOQ combined funding total reflects this adjusted EOQ funding requirement.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV
Program Elements for Code B Items: 0204146N	**Other Related Program Elements:** 0204146M
Line Item MDAP/MAIS Code: 198	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-10	1 / Joint Strike Fighter-CV			83 / 1,796.195	15 / 140.010	20 / 339.053	21 / 330.386	- / -	21 / 330.386
P-40	**Total Gross/Weapon System Cost**			**83 / 1,796.195**	**15 / 140.010**	**20 / 339.053**	**21 / 330.386**	**- / -**	**21 / 330.386**

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

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

Justification:
The FY2021 budget requests $330.386M of Advance Procurement for FY2022 long lead materials as well as second portion of funding associated with FY2021 thru FY2023 Economic Order Quantity materials. The Advance Procurement (AP) funding requested in FY2021 will support Airframe and Engine long-lead parts and materials necessary to protect the Lot 16 delivery schedule.

Economic Order Quantity funding was adjusted in FY2021 to account for adjusted F-35C quantity profile in FY2021 thru FY2023. FY2020 and FY2021 EOQ combined funding total reflects this adjusted FY2021 thru FY2023 quantity profile.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**P-5 Number / Title:** 1 / Joint Strike Fighter-CV

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
March 2019	March 2022	1 Months

Joint Strike Fighter-CV	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		83	15	20	21

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
CFE- Airframe Long Lead	0	1,487.786	116.208	151.436	175.866
For FY19 Economic Order Quantity (Lot 13)	0	66.855	-	-	-
For FY20 Economic Order Quantity (Lot 14)	0	66.856	-	-	-
For FY21 Economic Order Quantity (Lot 15)	0	-	-	98.077	-
For FY22 Economic Order Quantity (Lot 16)	0	-	-	30.834	59.250
For FY23 Economic Order Quantity (Lot 17)	0	-	-	27.689	59.250
Total: CFE		*1,621.497*	*116.208*	*308.036*	*294.366*
GFE					
GFE - Engines Long Lead	0	174.698	23.802	31.017	36.020
Total: GFE		*174.698*	*23.802*	*31.017*	*36.020*
Total Advance Procurement/Obligation Authority		**1,796.195**	**140.010**	**339.053**	**330.386**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0147 / Joint Strike Fighter CV	**P-5 Number / Title:** 1 / Joint Strike Fighter-CV

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE- Airframe Long Lead	1						175.866
For FY19 Economic Order Quantity (Lot 13)	0						-
For FY20 Economic Order Quantity (Lot 14)	0						-
For FY21 Economic Order Quantity (Lot 15)	0						-
For FY22 Economic Order Quantity (Lot 16)	0						59.250
For FY23 Economic Order Quantity (Lot 17)	0						59.250
Total: CFE							*294.366*
GFE							
GFE - Engines Long Lead	1						36.020
Total: GFE							*36.020*
Total Advance Procurement/Obligation Authority							**330.386**

Description:
Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY2022 JSF aircraft buy. Additionally advanced procurement funding will provide funding for economic order quantity procurement in support of FY2021 to FY2023 JSF aircraft buys.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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

Line Item MDAP/MAIS Code: 198

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	84	22	16	10	-	10	17	20	20	20	115	324
Gross/Weapon System Cost *($ in Millions)*	13,825.875	2,943.711	2,217.079	1,358.947	0.000	1,358.947	2,182.725	2,546.883	2,710.704	2,779.002	19,651.417	50,216.343
Less PY Advance Procurement *($ in Millions)*	1,523.224	322.264	319.678	249.554	-	249.554	260.785	306.054	231.317	234.344	2,094.810	5,542.030
Net Procurement (P-1) *($ in Millions)*	12,302.651	2,621.447	1,897.401	1,109.393	0.000	1,109.393	1,921.940	2,240.829	2,479.387	2,544.658	17,556.607	44,674.313
Plus CY Advance Procurement *($ in Millions)*	1,936.674	228.492	291.804	303.035	-	303.035	221.554	231.317	234.344	239.031	1,855.779	5,542.030
Total Obligation Authority *($ in Millions)*	**14,239.325**	**2,849.939**	**2,189.205**	**1,412.428**	**0.000**	**1,412.428**	**2,143.494**	**2,472.146**	**2,713.731**	**2,783.689**	**19,412.386**	**50,216.343**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	129.853	258.779	194.608	-	194.608	126.970	136.770	74.496	75.957	3,363.198	4,360.631
Flyaway Unit Cost *($ in Thousands)*	139,153.143	119,403.045	105,924.188	110,499.500	-	110,499.500	107,415.059	107,811.900	119,531.500	125,327.150	155,106.513	135,284.657
Gross/Weapon System Unit Cost *($ in Thousands)*	164,593.750	133,805.045	138,567.438	135,894.700	-	135,894.700	128,395.588	127,344.150	135,535.200	138,950.100	170,881.887	154,988.713

Description:

Joint Strike Fighter (JSF) program will enhance and field a family of aircraft that meets the needs of DoD and allies with three air vehicle variants including: the F-35A Conventional Take Off and Landing (CTOL) variant, the F-35B Short Take-Off and Vertical Landing variant, and the F-35C Carrier Variant (CV) delivering 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 and provide 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 can employ 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 sole source air vehicle and propulsion contracts. DAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

Notes:
(1) FY 2010 and prior quantity and funding for F-35B and F-35C were reported under same Budget Line Item 0147. Result is 29 F-35B aircraft (6 - FY08; 7 - FY09; and 16 - FY10) are included in the BLI 0147 Prior Year Column for a total of 353 F-35B aircraft (29-BLI 0147, 324-BLI 0152). The F-35C budget continues to report under BLI 0147.

(2) Initial Operational Capability (IOC) occured in July 2015 and Full Rate Production (FRP) decision will occur after completion of Initial Operational Test and Evaluation (IOT&E) which is scheduled to complete in 2020.

(3) The FY 2021 aircraft procurement is a revised quantity and Net P-1 funding requests is based on and requires fully funded FY 2020 Advanced Procurement (AP) to support the requested aircraft. The reduction in STOVL throughput coupled with transition to alternate source suppliers requires fully funded FY 2020 advanced procurement to maintain the required STOVL manufacturing line and delivery schedule.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
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
Line Item MDAP/MAIS Code: 198		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	1 / Joint Strike Fighter - STOVL	P-5a, P-21			84 / 13,825.875	22 / 2,943.711	16 / 2,217.079	10 / 1,358.947	- / 0.000	10 / 1,358.947
P-40	**Total Gross/Weapon System Cost**				**84 / 13,825.875**	**22 / 2,943.711**	**16 / 2,217.079**	**10 / 1,358.947**	**- / 0.000**	**10 / 1,358.947**

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

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

Justification:
The FY 2020 enacted includes congressional rescissions of $16.61 million to FY 2019 funding and $114.246 to FY 2019 advanced procurement for FY 2020. However, these rescissions are not reflected on the P-40.

BASIS FOR FY 2021 BUDGET REQUEST: The FY 2021 budget provides funding for 10 F-35B Aircraft and associated non-recurring and ancillary mission equipment to support delivery. The budget request also supports the lead-time procurement and support requirements required to for squadron standup and associated training and logistical requirements.

FY 2021 Lot 15 (FY 2021 Request) has lower production quantity compared to Lot 14 due to reduction in partner and foreign military sales overall quantity , Lot 15 F-35B production has a significantly lower production quantity as compared to Lot 14 quantities. Of 10 F-35B aircraft requested for FY 2021, at least 4 of these aircraft will be priced at Lot 14 negotiated unit-recurring flyaway price of $101.3M per aircraft (this pricing does not include non-recurring, ancillary equipment, support or spares costs which are listed in respective cost elements). Lot 15 is also the initial production incorporation of hardware to support Block IV capabilities. As a result of removal of partner from F-35 program, supply chain sources have been transitioned to alternate production sources which will have higher pricing for those particular components. These combined factors may challenge the F-35 Joint Strike Fighter Program Office's ability to achieve lot over lot savings that are comparable to prior years.

Non-recurring flyaway costs for FY 2021 include costs for tooling refurbishment as well as tooling required to support new hardware introduced for Block IV capabilities. Non-recurring also includes funding to address diminishing manufacturing sources (DMS) which include costs to manage DMS issues, procurement of bridge or life-of-type buys, and if cost-benefit analysis supports non-recurring engineering to implement DMS redesigns within the performance envelope to the production line. Other non-recurring costs include but are not limited to chase support for government acceptance flights and production readiness reviews to address program risks and cost reduction initiatives.

Support costs in FY 2021 include costs that are fixed in nature and do not fluctuate with aircraft quantities in particular years. For F-35B, these costs include peculiar ground support equipment to support squadron and site stand-ups. FY 2021 support cost request includes equipment for a 2nd squadron at MCAS Beaufort, 3rd squadron with detachment capability at MCAS Yuma, and 1st squadron standup with detachment capability at MCAS Cherry Point.

Intermediate Level maintenance capability is also included in peculiar ground support equipment and this capability is specific to the Department of the Navy.

Depot activation efforts continue in FY 2021 increasing repair capacity necessary for long-term sustainment of F-35 aircraft. FY 2021 request includes additional special test and support equipment to expand the number of repair docks and Ogden Air Logistics Center and Fleet Readiness Center East. FY 2021 also includes funding for propulsion depot standup at numerous U.S. depot locations.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0152 / JSF STOVL	Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	84	22	16	10	-	10
Gross/Weapon System Cost *($ in Millions)*	13,825.875	2,943.711	2,217.079	1,358.947	0.000	1,358.947
Less PY Advance Procurement *($ in Millions)*	1,523.224	322.264	319.678	249.554	-	249.554
Net Procurement (P-1) *($ in Millions)*	12,302.651	2,621.447	1,897.401	1,109.393	0.000	1,109.393
Plus CY Advance Procurement *($ in Millions)*	1,936.674	228.492	291.804	303.035	-	303.035
Total Obligation Authority *($ in Millions)*	**14,239.325**	**2,849.939**	**2,189.205**	**1,412.428**	**0.000**	**1,412.428**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	129.853	258.779	194.608	-	194.608
Gross/Weapon System Unit Cost *($ in Thousands)*	164,593.750	133,805.045	138,567.438	135,894.700	-	135,894.700

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	74,540.869	84	6,261.433	62,688.273	22	1,379.142	60,273.200	16	964.371	60,111.700	10	601.117	-	-	-	60,111.700	10	601.117
1.1.2) CFE Electronics	15,129.726	84	1,270.897	12,352.318	22	271.751	11,432.800	16	182.925	11,570.300	10	115.703	-	-	-	11,570.300	10	115.703
1.1.3) Engines/Eng Acc(†) (2)	30,259.536	84	2,541.801	28,230.000	22	621.060	28,190.000	16	451.040	29,488.000	10	294.880	-	-	-	29,488.000	10	294.880
1.1.4) Rec Flyaway ECO (3)	2,531.190	84	212.620	1,492.409	22	32.833	2,201.125	16	35.218	2,023.000	10	20.230	-	-	-	2,023.000	10	20.230
Subtotal: Recurring Cost	-	-	*10,286.751*	-	-	*2,304.786*	-	-	*1,633.554*	-	-	*1,031.930*	-	-	-	-	-	*1,031.930*
Non Recurring Cost																		
1.2.1) Non- Recur Cost (4)	-	-	876.218	-	-	198.361	-	-	26.877	-	-	23.435	-	-	-	-	-	23.435
1.2.2) Ancillary Equip (5)	-	-	525.895	-	-	123.720	-	-	34.356	-	-	49.630	-	-	-	-	-	49.630
Subtotal: Non Recurring Cost	-	-	*1,402.113*	-	-	*322.081*	-	-	*61.233*	-	-	*73.065*	-	-	-	-	-	*73.065*
Subtotal: Flyaway Cost	**-**	**-**	***11,688.864***	**-**	**-**	***2,626.867***	**-**	**-**	***1,694.787***	**-**	**-**	***1,104.995***	**-**	**-**	**-**	**-**	**-**	***1,104.995***
Support Cost																		
2.1) Airframe PGSE	-	-	429.664	-	-	73.017	-	-	93.964	-	-	71.632	-	-	-	-	-	71.632
2.2) Engine PGSE	-	-	169.888	-	-	19.291	-	-	31.474	-	-	23.314	-	-	-	-	-	23.314
2.3) Avionics PGSE	-	-	331.030	-	-	7.121	-	-	13.678	-	-	6.925	-	-	-	-	-	6.925
2.4) Pec Trng Eq	-	-	300.361	-	-	0.444	-	-	3.978	-	-	0.436	-	-	-	-	-	0.436

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0152 / JSF STOVL	Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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) Full Mission Simulators	-	-	-	-	-	18.586	-	-	37.558	-	-	-	-	-	-	-	-	-
2.6) ALIS (6)	-	-	64.570	-	-	7.888	-	-	7.903	-	-	12.948	-	-	-	-	-	12.948
2.7) Other ILS	-	-	483.624	-	-	23.148	-	-	22.044	-	-	15.070	-	-	-	-	-	15.070
2.8) Prod Eng Supt (7)	-	-	357.874	-	-	52.227	-	-	28.052	-	-	47.584	-	-	-	-	-	47.584
2.9) Depot Standup	-	-	-	-	-	98.512	-	-	169.395	-	-	76.043	-	-	-	-	-	76.043
2.10) FY 2020 Enacted Rescissions (8)	-	-	-	-	-	16.610	-	-	114.246	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***2,137.011***	**-**	**-**	***316.844***	**-**	**-**	***522.292***	**-**	**-**	***253.952***	**-**	**-**	**-**	**-**	**-**	***253.952***
Gross/Weapon System Cost	**164,593.750**	**84**	**13,825.875**	**133,805.045**	**22**	**2,943.711**	**138,567.438**	**16**	**2,217.079**	**135,894.700**	**10**	**1,358.947**	**-**	**-**	**0.000**	**135,894.700**	**10**	**1,358.947**

(†) indicates the presence of a P-5a

Footnotes:

(1) Airframe Unit Recurring Flyaway (URF) is directly affected by Department of the Air Force (DAF), Department of the Navy (DON), and International Partners quantity profile changes year over year.

(2) Engines: Increase in engine unit cost in FY2021 as compared to FY2020 is a result of inflation.

(3) ECO: Lot 14 (FY2020) includes costs to incorporate flight test instrumentation on 1 F35B aircraft in amount of $12.4M and is a discrete cost for that aircraft. FY2021 costs will support incorporating any changes for Lot 15 while aircraft are in production flow as a result of Block IV and Tech-Refresh III.

(4) Non-recurring Costs include such items as DON share of Production Non-Recurring Tooling which is necessary to support and maintain planned production ramp. In addition, FY2021 request includes funding for Diminishing Manufacturing Sources ("Life-of-type" part buys, management, and non-recurring redesign engineering), concurrency engineering, acceptance chase support, technical assistance and Cost Reduction Initiatives (CRI). This cost-element includes variable (aircraft qty driven) and fixed costs. Due to FY2019 advanced procurement rescission impact on FY2020 Net P-1 funding, FY2020 base (Lot 14) non-recurring requirements were procured with prior year funding.

(5) Year to year changes in Ancillary Equipment costs due to changes in aircraft quantity. Equipment includes Gen III Helmet Mounted Displays, launchers, and Pilot Flight Equipment. Due to FY2019 advanced procurement rescission impact on FY2020 Net P-1 funding, FY2020 base (Lot 14) ancillary mission requirements were procured with prior year funding.

(6) Year to year changes in Autonomic Logistics Information System (ALIS) are a result of investments required to support site and squadron stand-ups.

(7) Production Engineering Support: Increase in production engineering support is primarily driven by cost-sharing rebalancing across F-35 enterprise with USMC shared across STOVL and CV budgets. Increase is also a result of adjustments to FY2019 for escalation driven by locality increases. Due to FY2019 advanced procurement rescission impact on FY2020 Net P-1 funding, FY2020 requirements were constrained and/or procured with prior year funding.

(8) FY 2020 Enacted Rescissions: The FY 2020 enacted includes congressional rescissions of $16.61 million to FY 2019 funding and $114.246 to FY 2019 advanced procurement for FY 2020. However, these rescissions are not reflected on the P-40. The impact of these rescissions are reflected in the other cost elements.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	LOCKHEED MARTIN (9) / FT WORTH	SS / FPIF	NAVAIR	Jul 2017	Jan 2019	18	69,605.000	Y		Jan 2016
1.1.1) Airframe/CFE(†)		2018	LOCKHEED MARTIN (9) / FT WORTH	SS / FPIF	NAVAIR	Nov 2018	Jan 2020	24	63,901.083	Y		Jan 2017
1.1.1) Airframe/CFE(†)		2019	LOCKHEED MARTIN (9) / FT WORTH	SS / FPIF	NAVAIR	Oct 2019	Jan 2021	22	62,688.273	Y		Jan 2018
1.1.1) Airframe/CFE(†)		2020	LOCKHEED MARTIN (9) / FT WORTH	SS / FPIF	NAVAIR	Mar 2020	Jan 2022	16	60,273.200	Y		Jan 2019
1.1.1) Airframe/CFE(†)		2021	LOCKHEED MARTIN (9) / FT WORTH	SS / FPIF	NAVAIR	Mar 2021	Jan 2023	10	60,111.700	Y		Jan 2020
1.1.3) Engines/Eng Acc(†)		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2018	Oct 2019	18	28,890.889	Y		Mar 2016
1.1.3) Engines/Eng Acc(†)		2018	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2019	Sep 2020	24	27,467.708	Y		Mar 2017
1.1.3) Engines/Eng Acc(†)		2019	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Sep 2019	Sep 2021	22	28,230.000	Y		Mar 2018
1.1.3) Engines/Eng Acc(†)		2020	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Nov 2019	Jul 2022	16	28,190.000	Y		Mar 2019
1.1.3) Engines/Eng Acc(†)		2021	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2021	Jun 2023	10	29,488.000	Y		Mar 2020

(†) indicates the presence of a P-21

Footnotes:

(9) F-35B production capacity is influenced by F-35C quantities. Maximum combined production including partners for F-35B and F-35C is 60 per year.

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter - STOVL

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 42																															
	1	2017	NAVY	18	0	18										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
	1	2018	NAVY	24 (10)	0	24																									24
	1	2019	NAVY	22	0	22																									22
	1	2020	NAVY	16	0	16																									16
	1	2021	NAVY	10	0	10																									10
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 42																															
	2	2017	NAVY	18	0	18																				A -	-	-	-	-	18
	2	2018	NAVY	24	0	24																									24
	2	2019	NAVY	22 (11)	0	22																									22
	2	2020	NAVY	16	0	16																									16
	2	2021	NAVY	10	0	10																									10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter - STOVL

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 42																															
	1	2017	NAVY	18	0	18	-	-	-	2	1	2	1	2	2	2	2	1	1	1	1										0
	1	2018	NAVY	24 (10)	0	24		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	2	2	2	1	1	1	11
	1	2019	NAVY	22	0	22													A -	-	-	-	-	-	-	-	-	-	-	-	22
	1	2020	NAVY	16	0	16																		A -	-	-	-	-	-	-	16
	1	2021	NAVY	10	0	10																									10
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 42																															
	2	2017	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	1	1	1	2	1	1	1	2	2	0
	2	2018	NAVY	24	0	24								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	22
	2	2019	NAVY	22 (11)	0	22												A -	-	-	-	-	-	-	-	-	-	-	-	-	22
	2	2020	NAVY	16	0	16														A -	-	-	-	-	-	-	-	-	-	-	16
	2	2021	NAVY	10	0	10																									10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter - STOVL

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 42																															
	1	2017	NAVY	18	18	0																									0
	1	2018	NAVY	24 (10)	13	11	2	2	3	2	2																				0
	1	2019	NAVY	22	0	22	-	-	-	1	1	2	2	2	2	2	2	2	2	2	2										0
	1	2020	NAVY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	2	6
	1	2021	NAVY	10	0	10						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 42																															
	2	2017	NAVY	18	18	0																									0
	2	2018	NAVY	24	2	22	2	2	2	2	2	2	2	2	2	2	2														0
	2	2019	NAVY	22 (11)	0	22	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	3	2	3				0
	2	2020	NAVY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	13
	2	2021	NAVY	10	0	10								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter - STOVL

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 42																															
	1	2017	NAVY	18	18	0																									0
	1	2018	NAVY	24 (10)	24	0																									0
	1	2019	NAVY	22	22	0																									0
	1	2020	NAVY	16	10	6	2	2	2																						0
	1	2021	NAVY	10	0	10	-	-	-	1	-	1	-	1	1	1	1	1	1	1	1										0
1.1.3) Engines/Eng Acc (2)																															
Prior Years Deliveries: 42																															
	2	2017	NAVY	18	18	0																									0
	2	2018	NAVY	24	24	0																									0
	2	2019	NAVY	22 (11)	22	0																									0
	2	2020	NAVY	16	3	13	1	1	1	1	1	2	2	2	2																0
	2	2021	NAVY	10	0	10	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	-	1	-	1					0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**Item Number / Title [DODIC]:** 1 / Joint Strike Fighter - STOVL

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN (9) - FT WORTH	10	20	24	0	6	22	28	8	6	22	28
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	10	20	24	0	4	17	21	6	8	17	25

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

Footnotes:

(9) F-35B production capacity is influenced by F-35C quantities. Maximum combined production including partners for F-35B and F-35C is 60 per year.

(10) 4 FY 2018 Congressional Add Aircraft will deliver in CY2021

(11) Delivery schedule updated to reflect contracted CV engine delivery dates to support installation on aircraft.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0152 / JSF STOVL
Program Elements for Code B Items: 0204146M	**Other Related Program Elements:** 0204146N
Line Item MDAP/MAIS Code: 198	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	1,936.674	228.492	291.804	303.035	-	303.035	221.554	231.317	234.344	239.031	1,855.779	5,542.030
Net Procurement (P-1) *($ in Millions)*	1,936.674	228.492	291.804	303.035	-	303.035	221.554	231.317	234.344	239.031	1,855.779	5,542.030
Total Obligation Authority *($ in Millions)*	**1,936.674**	**228.492**	**291.804**	**303.035**	**-**	**303.035**	**221.554**	**231.317**	**234.344**	**239.031**	**1,855.779**	**5,542.030**

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 FY2022 JSF aircraft. Additionally advanced procurement funding will provide funding for economic order quantity procurement in support of FY2021 to FY2023 JSF aircraft buys.

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

(2) Economic Order Quantity funding was adjusted in FY2021 to account for adjusted F-35B quantity profile in FY2021 thru FY2023. FY2020 and FY2021 EOQ combined funding total reflects this adjusted EOQ funding requirement.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0152 / JSF STOVL
Program Elements for Code B Items: 0204146M	**Other Related Program Elements:** 0204146N
Line Item MDAP/MAIS Code: 198	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / Joint Strike Fighter - STOVL			84 / 1,936.674	22 / 228.492	16 / 291.804	10 / 303.035	- / -	10 / 303.035
P-40	**Total Gross/Weapon System Cost**			**84 / 1,936.674**	**22 / 228.492**	**16 / 291.804**	**10 / 303.035**	**- / -**	**10 / 303.035**

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

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

Justification:
The FY2021 budget requests $303.035M of Advance Procurement for FY2022 long lead materials as well as second portion of funding associated with FY2021 thru FY2023 Economic Order Quantity materials. The Advance Procurement (AP) funding requested in FY2021 will support Airframe and Engine long-lead parts and materials necessary to protect the Lot 16 delivery schedule.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**P-5 Number / Title:** 1 / Joint Strike Fighter - STOVL

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
March 2017	March 2022	1 Months

Joint Strike Fighter - STOVL	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		84	22	16	10

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
CFE-Airframe Long Lead (3)	0	1,304.451	193.569	118.839	147.205
For FY19 Economic Order Quantity (Lot 13)	0	91.489	-	-	-
For FY20 Economic Order Quantity (Lot 14)	0	91.489	-	-	-
For FY21 Economic Order Quantity (Lot 15)	0	-	-	84.500	-
For FY22 Economic Order Quantity (Lot 16)	0	-	-	21.125	35.208
For FY23 Economic Order Quantity (Lot 17)	0	-	-	21.125	63.375
Total: CFE		*1,487.429*	*193.569*	*245.589*	*245.788*
GFE					
GFE- Engines Long Lead	0	449.245	34.923	46.215	57.247
Total: GFE		*449.245*	*34.923*	*46.215*	*57.247*
Total Advance Procurement/Obligation Authority		**1,936.674**	**228.492**	**291.804**	**303.035**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0152 / JSF STOVL	**P-5 Number / Title:** 1 / Joint Strike Fighter - STOVL

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE-Airframe Long Lead [3]	1						147.205
For FY19 Economic Order Quantity (Lot 13)	0						-
For FY20 Economic Order Quantity (Lot 14)	0						-
For FY21 Economic Order Quantity (Lot 15)	0						-
For FY22 Economic Order Quantity (Lot 16)	0						35.208
For FY23 Economic Order Quantity (Lot 17)	0						63.375
Total: CFE							*245.788*
GFE							
GFE- Engines Long Lead	1						57.247
Total: GFE							*57.247*
Total Advance Procurement/Obligation Authority							**303.035**

Description:
Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY2022 JSF aircraft buy. Additionally advanced procurement
funding will provide funding for economic order quantity procurement in support of FY2021 to FY2023 JSF aircraft buys.

Footnotes:
[3] Airframe Long Lead: FY19 funding does not reflect enacted rescission of $114.246M

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)

ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0605212N	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: 390

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	7	7	6	7	-	7	11	12	18	23	105	196
Gross/Weapon System Cost *($ in Millions)*	1,288.054	1,134.645	1,008.671	1,028.338	0.000	1,028.338	1,485.106	1,414.321	2,090.585	2,622.598	13,113.149	25,185.467
Less PY Advance Procurement *($ in Millions)*	113.136	127.046	161.079	215.014	-	215.014	201.188	220.259	388.589	442.164	2,260.742	4,129.217
Net Procurement (P-1) *($ in Millions)*	1,174.918	1,007.599	847.592	813.324	0.000	813.324	1,283.918	1,194.062	1,701.996	2,180.434	10,852.407	21,056.250
Plus CY Advance Procurement *($ in Millions)*	240.182	161.079	215.014	201.188	-	201.188	220.259	388.589	442.164	450.387	1,810.355	4,129.217
Total Obligation Authority *($ in Millions)*	**1,415.100**	**1,168.678**	**1,062.606**	**1,014.512**	**0.000**	**1,014.512**	**1,504.177**	**1,582.651**	**2,144.160**	**2,630.821**	**12,662.762**	**25,185.467**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	63.551	83.824	141.691	-	141.691	4.042	0.900	1.329	32.485	320.135	647.957
Flyaway Unit Cost *($ in Thousands)*	158,412.429	133,105.143	128,736.833	125,288.143	-	125,288.143	114,850.909	109,996.333	109,128.722	107,848.435	112,335.571	114,864.505
Gross/Weapon System Unit Cost *($ in Thousands)*	184,007.714	162,092.143	168,111.833	146,905.429	-	146,905.429	135,009.636	117,860.083	116,143.611	114,026.000	124,887.133	128,497.281

Description:

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

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

Total aircraft quantities for the CH-53K program are 200 helicopters. Of the 200 aircraft, four are System Demonstration Test Articles (SDTAs) and were incrementally funded using RDT&E funds and 196 aircraft are funded with Aircraft Procurement, Navy (APN).

The CH-53K System Development and Demonstration program received a successful Milestone C decision on 4 April 2017.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy			Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0605212N	**Other Related Program Elements:** N/A	
Line Item MDAP/MAIS Code: 390			

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	1 / CH-53K (Heavy Lift)	P-5a, P-21			7 / 1,288.054	7 / 1,134.645	6 / 1,008.671	7 / 1,028.338	- / 0.000	7 / 1,028.338
P-40	**Total Gross/Weapon System Cost**				**7 / 1,288.054**	**7 / 1,134.645**	**6 / 1,008.671**	**7 / 1,028.338**	**- / 0.000**	**7 / 1,028.338**

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

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

Justification:
The FY 2020 enacted includes congressional rescissions of $53.693 to FY19 advanced procurement for FY20. However, these rescissions are not reflected on the P-40.

This budget exhibit reflects cost estimate based on Low Rate Initial Production (LRIP) lots 1-3 Airframe, LRIP lots 1-2 Engine, GFE contract awards and the refinement of Depot Capability Establishment.

FY2021 APN funds the procurement of LRIP Lot 5 (seven aircraft), as well as advance procurement in support of LRIP Lot 6 (11 aircraft) long-lead materials.

Engineering Change Order (ECO) requirements are provided to address Contractor Furnished Equipment (CFE)/Government Furnished Equipment (GFE) correction of deficiencies found in flight test and incorporating them into the
production configuration during LRIP.

Non-recurring Engineering (NRE) efforts are required for production tooling, obsolescence issues and supplier production line improvements.

Airframe, Engine and Avionics Peculiar Ground Support Equipment (PGSE) requirements are derived by three factors: scheduled stand-up of CONUS Main Operating Base; Initial Operating Capability (IOC) of sea-based deployment of four plane detachment; and establishment of Depot repair capability for the entire weapons system. A phased approach is being utilized to procure the required PGSE to support IOC plus four years as required by 10 US Code 2464/Navy Support Date (NSD). The cost in each year is based on the specific equipment being purchased for that year's capability establishment, not cost growth.

The Training System requirements are directly aligned to the scheduled site stand-up of two CONUS-based and one OCONUS-based Primary Deployment Sites.

Publications / Tech Data requirements are aligned with Intermediate (I) and Depot (D) level stand-up plans and support I and D level repair capabilities to meet IOC and 10 US Code 2464/NSD requirements.

Other ILS requirements are based on the program transition plan from interim to organic support, the contractor support requirement for operational site activations, and the contractor support requirement for I and D level repair capability stand-up.

Production Engineering Support requirements are for Government and contractor annualized support of the production program.

The FY 2021 budget request has been updated to account for a reduction of five aircraft (FY20 request compared to FY21 request). In addition, the request and current program plan accounts for the inclusion of the full $215 million of FY 2020 advance procurement. The FY 2020 budget was not adjusted since the quantity adjustment occurred after FY 2020 request was submitted to Congress; Congress subsequently enacted the full AP amount for 12 aircraft.

Initial Spares increase from FY20-FY21 is required to build range and depth of stock on hand to support Operational Test and Fleet Operations. The initial spares procured in FY 2021 will enable the program to remain on track to fully support flight operations until material support date.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0605212N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 390		

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	7	7	6	7	-	7
Gross/Weapon System Cost *($ in Millions)*	1,288.054	1,134.645	1,008.671	1,028.338	0.000	1,028.338
Less PY Advance Procurement *($ in Millions)*	113.136	127.046	161.079	215.014	-	215.014
Net Procurement (P-1) *($ in Millions)*	1,174.918	1,007.599	847.592	813.324	0.000	813.324
Plus CY Advance Procurement *($ in Millions)*	240.182	161.079	215.014	201.188	-	201.188
Total Obligation Authority *($ in Millions)*	**1,415.100**	**1,168.678**	**1,062.606**	**1,014.512**	**0.000**	**1,014.512**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	63.551	83.824	141.691	-	141.691
Gross/Weapon System Unit Cost *($ in Thousands)*	184,007.714	162,092.143	168,111.833	146,905.429	-	146,905.429

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	111,707.143	7	781.950	107,347.714	7	751.434	98,834.333	6	593.006	96,361.000	7	674.527	-	-	-	96,361.000	7	674.527
1.1.2) Engines(†) (2)	6,423.524	21	134.894	4,661.857	21	97.899	4,261.000	18	76.698	4,001.571	21	84.033	-	-	-	4,001.571	21	84.033
1.1.3) CFE Mission Electronics	-	-	4.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) GFE Electronics (3)	-	-	79.016	-	-	51.902	-	-	46.666	-	-	55.532	-	-	-	-	-	55.532
1.1.6) Other GFE (4)	-	-	0.685	-	-	4.745	-	-	4.222	-	-	5.020	-	-	-	-	-	5.020
1.1.7) Rec Flyaway ECO (5)	-	-	27.971	-	-	21.853	-	-	21.423	-	-	13.823	-	-	-	-	-	13.823
Subtotal: Recurring Cost	-	-	*1,029.395*	-	-	*927.833*	-	-	*742.015*	-	-	*832.935*	-	-	-	-	-	*832.935*
Non Recurring Cost																		
1.2.1) Non-Recurring Cost (6)	-	-	79.492	-	-	3.903	-	-	30.406	-	-	44.082	-	-	-	-	-	44.082
Subtotal: Non Recurring Cost	-	-	*79.492*	-	-	*3.903*	-	-	*30.406*	-	-	*44.082*	-	-	-	-	-	*44.082*
Subtotal: Flyaway Cost	**-**	**-**	***1,108.887***	**-**	**-**	***931.736***	**-**	**-**	***772.421***	**-**	**-**	***877.017***	**-**	**-**	**-**	**-**	**-**	***877.017***
Support Cost																		
2.1) Airframe PGSE	-	-	56.140	-	-	39.625	-	-	29.542	-	-	30.392	-	-	-	-	-	30.392
2.2) Engine PGSE	-	-	13.890	-	-	5.020	-	-	5.146	-	-	5.077	-	-	-	-	-	5.077
2.3) Avionics PGSE	-	-	16.643	-	-	13.742	-	-	14.085	-	-	12.331	-	-	-	-	-	12.331

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)	Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.4) Peculiar Training Equip (7)	-	-	16.056	-	-	28.308	-	-	28.692	-	-	15.083	-	-	-	-	-	15.083
2.5) Pubs / Tech Data	-	-	32.609	-	-	56.921	-	-	39.752	-	-	29.357	-	-	-	-	-	29.357
2.7) Other ILS	-	-	21.015	-	-	9.642	-	-	12.146	-	-	3.784	-	-	-	-	-	3.784
2.8) Production Engineering Support	-	-	22.814	-	-	49.651	-	-	53.194	-	-	55.297	-	-	-	-	-	55.297
2.9) FY 2020 Enacted Rescissions (8)	-	-	-	-	-	-	-	-	53.693	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	***-***	***-***	***179.167***	***-***	***-***	***202.909***	***-***	***-***	***236.250***	***-***	***-***	***151.321***	***-***	***-***	***-***	***-***	***-***	***151.321***
Gross/Weapon System Cost	**184,007.714**	**7**	**1,288.054**	**162,092.143**	**7**	**1,134.645**	**168,111.833**	**6**	**1,008.671**	**146,905.429**	**7**	**1,028.338**	**-**	**-**	**0.000**	**146,905.429**	**7**	**1,028.338**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost Element 1.1.1: Airframe total increases FY2020 to FY2021 with the increase in aircraft quantity. Additionally, the Prime Contractor's non-touch production support required for aircraft deliveries is captured under this cost element FY2019 and beyond to align with planned contract execution.

(2) Cost Element 1.1.2: Engine total increases FY2020 to FY2021 with the increase in engine quantities to be procured. Unit Cost estimate is based on actual LRIP lots 1-2 Engine contract award.

(3) Cost Element 1.1.4: GFE total increases FY2020 to FY2021 to support aircraft quantities being procured.

(4) Cost Element 1.1.6: Other GFE total increases FY2020 to FY2021 to support the aircraft quantities being procured.

(5) Cost Element 1.1.7: ECO funding is required to address CFE/GFE correction of deficiencies found in flight test and incorporating them into the production configuration during LRIP.

(6) Cost Element 1.2.1: Budget supports rate/supplier tooling for airframe and engines to support current production ramp. Tooling is necessary for final assembly, back shops, and supplier base and is inclusive of Non- Recurring Engineering (NRE) to support design, purchase order, fabrication, acceptance and production line improvements.

(7) Cost Element 2.4: Peculiar Training Equipment requirements align to HQMC's CH-53K squadron stand-up schedule, with the FY2021 procurement of the Helicopter Emulation Maintenance Trainer (HEMT) and Maintainer Instructional Courseware.

(8) FY 2020 Enacted Rescissions: The FY 2020 enacted includes congressional rescissions of $53.693 to FY 2019 advanced procurement for FY 2020. However, these rescissions are not reflected on the P-40. The impact of these rescissions are reflected in the other cost elements.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)	Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	Sikorsky A/C Corp (9) / Stratford, CT	SS / FPIF	NAVAIR	Aug 2017	Sep 2021	2	113,082.500	Y		Sep 2015
1.1.1) Airframe/CFE(†)		2018	Sikorsky A/C Corp (9) / Stratford, CT	SS / FPIF	NAVAIR	May 2019	Jul 2022	5	111,157.000	Y		Sep 2015
1.1.1) Airframe/CFE(†)		2019	Sikorsky A/C Corp (9) / Stratford, CT	SS / FPIF	NAVAIR	May 2019	Mar 2023	7	107,347.714	Y		Jan 2018
1.1.1) Airframe/CFE(†)		2020	Sikorsky A/C Corp (9) / Stratford, CT	SS / FPIF	NAVAIR	Sep 2020	Jan 2024	6	98,834.333	Y		Jan 2019
1.1.1) Airframe/CFE(†)		2021	Sikorsky A/C Corp (9) / Stratford, CT	SS / FPIF	NAVAIR	Sep 2021	Aug 2024	7	96,361.000	Y		Nov 2019
1.1.2) Engines(†)		2017	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Nov 2017	Aug 2019	6	6,294.000	Y		Jan 2016
1.1.2) Engines(†)		2018	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Nov 2017	Jul 2020	15	6,475.333	Y		Jan 2017
1.1.2) Engines(†)		2019	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Aug 2019	Mar 2022	21	4,661.857	Y		Jan 2018
1.1.2) Engines(†)		2020	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Mar 2021	Feb 2023	18	4,261.000	Y		Jan 2019
1.1.2) Engines(†)		2021	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Mar 2021	Jul 2023	21	4,001.571	Y		Jan 2020

(†) indicates the presence of a P-21

Footnotes:

(9) Contractor MSR, 1-8-5, and MAX production rates not yet identified due to transition of CH-53K production line from Florida to Connecticut. Sikorsky is reassessing production rates as part of the transition. Production lead times have increased in order to incorporate technical issues resulting from flight test into LRIP production line build sequence.

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2017	NAVY	2	0	2											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY	5	0	5																									5
	1	2019	NAVY	7	0	7																									7
	1	2020	NAVY	6	0	6																									6
	1	2021	NAVY	7	0	7																									7
1.1.2) Engines (2)																															
	2	2017	NAVY	6	0	6														A -	-	-	-	-	-	-	-	-	-	-	6
	2	2018	NAVY	15	0	15														A -	-	-	-	-	-	-	-	-	-	-	15
	2	2019	NAVY	21	0	21																									21
	2	2020	NAVY	18	0	18																									18
	2	2021	NAVY	21	0	21																									21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY	5	0	5								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2019	NAVY	7	0	7								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	1	2020	NAVY	6	0	6																								A -	6
	1	2021	NAVY	7	0	7																									7
1.1.2) Engines (2)																															
	2	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3										0
	2	2018	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	12
	2	2019	NAVY	21	0	21											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	21
	2	2020	NAVY	18	0	18																									18
	2	2021	NAVY	21	0	21																									21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift) | **Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1									0
	1	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	3
	1	2019	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	1	2020	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2021	NAVY	7	0	7												A -	-	-	-	-	-	-	-	-	-	-	-	-	7
1.1.2) Engines (2)																															
	2	2017	NAVY	6	6	0																									0
	2	2018	NAVY	15	3	12	3	-	3	-	3	3																			0
	2	2019	NAVY	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	3	3	-	3	3	6
	2	2020	NAVY	18	0	18						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
	2	2021	NAVY	21	0	21						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift) | **Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	5	2	3	-	1	1	-	1																				0
	1	2019	NAVY	7	0	7	-	-	-	-	-	1	-	1	1	-	1	1	1	1											0
	1	2020	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1	2						0
	1	2021	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	5
1.1.2) Engines (2)																															
	2	2017	NAVY	6	6	0																									0
	2	2018	NAVY	15	15	0																									0
	2	2019	NAVY	21	15	6	3	3																							0
	2	2020	NAVY	18	0	18	-	-	-	-	3	6	3	3	3																0
	2	2021	NAVY	21	0	21	-	-	-	-	-	-	-	-	-	3	3	3	6	3	3										0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												BALANCE
							Calendar Year 2025												Calendar Year 2026												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	5	5	0																									0
	1	2019	NAVY	7	7	0																									0
	1	2020	NAVY	6	6	0																									0
	1	2021	NAVY	7	2	5	2	1	1	1																					0
1.1.2) Engines (2)																															
	2	2017	NAVY	6	6	0																									0
	2	2018	NAVY	15	15	0																									0
	2	2019	NAVY	21	21	0																									0
	2	2020	NAVY	18	18	0																									0
	2	2021	NAVY	21	21	0																									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**Item Number / Title [DODIC]:** 1 / CH-53K (Heavy Lift)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Sikorsky A/C Corp (9) - Stratford, CT			TBD	0	10	50	60	0	19	38	57
2	General Electric Company - Lynn, MA			TBD	0	13	21	34	0	1	32	33

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

Footnotes:
(9) Contractor MSR, 1-8-5, and MAX production rates not yet identified due to transition of CH-53K production line from Florida to Connecticut. Sikorsky is reassessing production rates as part of the transition. Production lead times have increased in order to incorporate technical issues resulting from flight test into LRIP production line build sequence.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)
Program Elements for Code B Items: 0605212N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 390	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	240.182	161.079	215.014	201.188	-	201.188	220.259	388.589	442.164	450.387	1,810.355	4,129.217
Net Procurement (P-1) *($ in Millions)*	240.182	161.079	215.014	201.188	-	201.188	220.259	388.589	442.164	450.387	1,810.355	4,129.217
Total Obligation Authority *($ in Millions)*	**240.182**	**161.079**	**215.014**	**201.188**	**-**	**201.188**	**220.259**	**388.589**	**442.164**	**450.387**	**1,810.355**	**4,129.217**

Description:

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

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

The CH-53K System Development and Demonstration program received a successful Milestone C decision on 4 April 2017.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)
Program Elements for Code B Items: 0605212N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 390	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / CH-53K (Heavy Lift)			7 / 240.182	7 / 161.079	6 / 215.014	7 / 201.188	- / -	7 / 201.188
P-40	**Total Gross/Weapon System Cost**			**7 / 240.182**	**7 / 161.079**	**6 / 215.014**	**7 / 201.188**	**- / -**	**7 / 201.188**

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

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

Justification:
The FY 2020 enacted includes congressional rescissions of $53.693 million to FY 2019 funding. However, these rescissions are not reflected on the P-40 and associated detail P-10.

FY 2021 Advanced Procurement (AP) is required for long-lead materials associated with the procurement of Low Rate Initial Production (LRIP) Lot 6 (11 aircraft) in FY 2022.

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

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

The FY 2021 budget request has been updated to account for a reduction of five aircraft (FY 2020 request compared to FY 2021 request). In addition, the request and current program plan accounts for the inclusion of the full $215 million of FY 2020 advance procurement. The FY 2020 budget was not adjusted since the quantity adjustment occurred after FY 2020 request was submitted to Congress; Congress subsequently enacted the full AP amount for 12 aircraft.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**P-5 Number / Title:** 1 / CH-53K (Heavy Lift)

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
January 2020	June 2023	1 Months

CH-53K (Heavy Lift)	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		7	7	6	7

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
FY17 Long Lead	0	31.253	-	-	-
FY18 Long Lead	0	55.567	-	-	-
FY19 Long Lead	0	127.024	-	-	-
FY20 Long Lead	0	-	161.035	-	-
FY21 Long Lead	0	-	-	212.691	-
FY22 Long Lead	0	-	-	-	197.930
Total: CFE		*213.844*	*161.035*	*212.691*	*197.930*
GFE					
GFE - Miscellaneous (4)	0	26.338	0.044	2.323	3.258
Total: GFE		*26.338*	*0.044*	*2.323*	*3.258*
Total Advance Procurement/Obligation Authority		**240.182**	**161.079**	**215.014**	**201.188**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0158 / CH-53K (Heavy Lift)	**P-5 Number / Title:** 1 / CH-53K (Heavy Lift)

Cost Elements	QPA (Each)	FY 2021 Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
FY17 Long Lead	0						-
FY18 Long Lead	0						-
FY19 Long Lead	0						-
FY20 Long Lead	0						-
FY21 Long Lead	0						-
FY22 Long Lead	0						197.930
Total: CFE							*197.930*
GFE							
GFE - Miscellaneous (4)	0						3.258
Total: GFE							*3.258*
Total Advance Procurement/Obligation Authority							**201.188**

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

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

CFE procurements include: various airframe components, forgings and castings, and raw materials (Titanium).
GFE procurements include: various communication, navigation and survivability components.
Footnotes:
(4) GFE - Miscellaneous includes CH-53K Communication, Navigation and Survivability components.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 212		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	353	13	14	9	-	9	13	1	1	-	4	408
Gross/Weapon System Cost *($ in Millions)*	30,007.099	1,157.717	1,266.314	960.876	0.000	960.876	1,284.970	75.520	127.424	0.000	711.714	35,591.634
Less PY Advance Procurement *($ in Millions)*	1,596.658	23.380	28.755	26.083	-	26.083	39.547	3.964	3.732	-	-	1,722.119
Net Procurement (P-1) *($ in Millions)*	28,410.441	1,134.337	1,237.559	934.793	0.000	934.793	1,245.423	71.556	123.692	0.000	711.714	33,869.515
Plus CY Advance Procurement *($ in Millions)*	1,620.038	28.755	26.083	39.547	-	39.547	3.964	3.732	-	-	-	1,722.119
Total Obligation Authority *($ in Millions)*	**30,030.479**	**1,163.092**	**1,263.642**	**974.340**	**0.000**	**974.340**	**1,249.387**	**75.288**	**123.692**	**0.000**	**711.714**	**35,591.634**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	3.914	2.523	3.328	-	3.328	2.136	3.821	-	-	377.899	393.621
Flyaway Unit Cost *($ in Thousands)*	73,944.561	78,990.538	80,893.214	86,980.444	-	86,980.444	85,772.231	75,520.000	127,424.000	-	153,798.000	75,926.007
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

The current procurement objective is 464: 360 MV-22 Marine Corps aircraft, 48 Navy aircraft, and 56 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and Initial Operational Capability (IOC) in March of 2007.

The USMC Program of Record (POR) for MV-22 aircraft quantities remains 360. The USN POR for CMV-22 aircraft quantities remains 48.

Initial Spares Prior Years = $801.644M

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)

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

Line Item MDAP/MAIS Code: 212

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	1 / 0164 MV-22	P-5a, P-21			343 / 29,065.064	2 / 152.000	4 / 332.800	3 / 332.125	- / 0.000	3 / 332.125
P-5	2 / 0164 CMV-22	P-5a, P-21			10 / 942.035	11 / 1,005.717	10 / 933.514	6 / 628.751	- / 0.000	6 / 628.751
P-40	**Total Gross/Weapon System Cost**				**353 / 30,007.099**	**13 / 1,157.717**	**14 / 1,266.314**	**9 / 960.876**	**- / 0.000**	**9 / 960.876**

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

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

Justification:
FY 2021 budget request for procurement of three (3) MV-22 aircraft, six (6) CMV-22 aircraft and associated support. FY 2021 represents the fourth year of the V-22 Multiyear Procurement III contract (FY 2018-FY 2022).
Production Engineering Support and Other ILS are shared support costs between the MV-22 and CMV-22 lines. Funding in these cost elements fluctuate from year to year based upon the funding levels sourced by HQMC and Navy, and in FY 2021, HQMC resources the majority of these support costs.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	343	2	4	3	-	3
Gross/Weapon System Cost *($ in Millions)*	29,065.064	152.000	332.800	332.125	0.000	332.125
Less PY Advance Procurement *($ in Millions)*	1,576.975	-	-	8.485	-	8.485
Net Procurement (P-1) *($ in Millions)*	27,488.089	152.000	332.800	323.640	0.000	323.640
Plus CY Advance Procurement *($ in Millions)*	1,576.975	-	8.485	17.952	-	17.952
Total Obligation Authority *($ in Millions)*	**29,065.064**	**152.000**	**341.285**	**341.592**	**0.000**	**341.592**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	84,737.796	76,000.000	83,200.000	110,708.333	-	110,708.333

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†)	64,263.554	343	22,042.399	71,102.000	2	142.204	76,174.750	4	304.699	75,883.000	3	227.649	-	-	0.000	75,883.000	3	227.649
1.1.2) GFE Electronics	-	-	302.827	-	-	0.376	-	-	7.786	-	-	5.084	-	-	0.000	-	-	5.084
1.1.3) Engines/Eng Acc(†)	2,096.617	686	1,438.279	2,275.000	4	9.100	2,383.833	8	19.071	2,383.833	6	14.303	-	-	0.000	2,383.833	6	14.303
1.1.4) Other GFE	-	-	63.441	-	-	0.320	-	-	1.244	-	-	0.933	-	-	0.000	-	-	0.933
1.1.5) Recurring Flyaway ECO	-	-	162.299	-	-	0.000	-	-	0.000	-	-	1.158	-	-	0.000	-	-	1.158
Subtotal: Recurring Cost	-	-	*24,009.245*	-	-	*152.000*	-	-	*332.800*	-	-	*249.127*	-	-	*0.000*	-	-	*249.127*
Non Recurring Cost																		
1.2.1) Non-Recurring Cost (1)	-	-	869.256	-	-	0.000	-	-	0.000	-	-	4.059	-	-	0.000	-	-	4.059
1.2.2) Ancillary Equipment (2)	-	-	151.576	-	-	0.000	-	-	0.000	-	-	5.248	-	-	0.000	-	-	5.248
1.2.3) Other	-	-	293.844	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*1,314.676*	-	-	*0.000*	-	-	*0.000*	-	-	*9.307*	-	-	*0.000*	-	-	*9.307*
Subtotal: Flyaway Cost	**-**	**-**	***25,323.921***	**-**	**-**	***152.000***	**-**	**-**	***332.800***	**-**	**-**	***258.434***	**-**	**-**	***0.000***	**-**	**-**	***258.434***
Support Cost																		
2.1) Airframe PGSE (3)	-	-	458.161	-	-	0.000	-	-	0.000	-	-	11.520	-	-	0.000	-	-	11.520
2.2) Engine PGSE	-	-	38.054	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.3) Avionics PGSE	-	-	238.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)	Item Number / Title [DODIC]: 1 / 0164 MV-22
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.4) Pec Trng Eq	-	-	443.832	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.5) Pub/Tech Eq	-	-	112.482	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.6) Prod Eng Supt (4)	-	-	1,209.759	-	-	0.000	-	-	0.000	-	-	33.095	-	-	0.000	-	-	33.095
2.7) Other ILS (5)	-	-	1,008.755	-	-	0.000	-	-	0.000	-	-	29.076	-	-	0.000	-	-	29.076
2.8) Common SE	-	-	231.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***3,741.143***	***-***	***-***	***0.000***	***-***	***-***	***0.000***	***-***	***-***	***73.691***	***-***	***-***	***0.000***	***-***	***-***	***73.691***
Gross/Weapon System Cost	**84,737.796**	**343**	**29,065.064**	**76,000.000**	**2**	**152.000**	**83,200.000**	**4**	**332.800**	**110,708.333**	**3**	**332.125**	**-**	**-**	**0.000**	**110,708.333**	**3**	**332.125**

Remarks:
FY 2019 includes 2 OCO MV-22 aircraft and FY 2020 includes 4 Congressional add MV-22 aircraft.

(†) indicates the presence of a P-5a

Footnotes:

(1) Non-Recurring Cost: FY2021 increase is to commence funding Non-Recurring costs tied to MV-22 engineering changes being incorporated into the production line.

(2) Ancillary Equipment: FY2021 increase due to procurement of Mission Auxiliary Tank Systems (MATS) and MATS containers.

(3) Airframe PGSE: All FY 2019 and FY 2020 support costs were realigned to fully fund the FY 2019 and FY2020 enacted aircraft. FY 2021 increase to commence funding MV-22 PGSE procurement requirements.

(4) Production Engineering Support (PES): All FY 2019 and FY 2020 support costs were realigned to fully fund the FY 2019 and FY2020 enacted aircraft. PES was funded out of the CMV-22 budget in those years. FY 2021 MV-22 PES increases from FY 2020 to commence funding PES support costs out of the MV-22 budget again. Funding in the PES cost element fluctuates from year to year based upon the funding levels sourced by HQMC and Navy. HQMC resources the majority of these support costs in FY2021.

(5) Other Integrated Logistics Support (ILS): All FY 2019 and FY 2020 support costs were realigned to fully fund the FY 2019 and FY2020 enacted aircraft. Other ILS was funded out of the CMV-22 budget in those years. FY 2021 MV-22 Other ILS increases from FY 2020 to commence funding PES support costs out of the MV-22 budget again. Funding in the Other ILS cost element fluctuates from year to year based upon the funding levels sourced by HQMC and Navy. HQMC resources the majority of these support costs in FY2021. Included in this cost element is the Joint Program Based Logistics prime contractor support.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)	Item Number / Title [DODIC]: 1 / 0164 MV-22

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2016	Nov 2018	19	67,613.211	Y		Feb 2011
1.1.1) Airframe/CFE(†)		2018	Bell Boeing / Amarillo, TX	SS / FFP	NAVAIR	Jun 2018	Sep 2021	4	69,336.750	Y		Mar 2016
1.1.1) Airframe/CFE(†)		2019	Bell Boeing / Amarillo, TX	SS / FFP	NAVAIR	Dec 2018	Oct 2022	2	71,102.000	Y		Jul 2016
1.1.1) Airframe/CFE(†)		2020	Bell Boeing / Amarillo, TX	SS / FFP	NAVAIR	Jan 2020	Jan 2023	4	76,174.750	Y		Mar 2016
1.1.1) Airframe/CFE(†)		2021	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2020	Dec 2022	3	75,883.000	Y		Mar 2016
1.1.3) Engines/Eng Acc(†)		2017	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Aug 2017	May 2018	38	2,440.816	Y		Apr 2016
1.1.3) Engines/Eng Acc(†)		2018	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	May 2018	Jul 2019	8	2,126.375	Y		Dec 2015
1.1.3) Engines/Eng Acc(†)		2019	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2021	Mar 2022	4	2,275.000	Y		Dec 2016
1.1.3) Engines/Eng Acc(†)		2020	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2021	Mar 2022	8	2,383.833	Y		Dec 2016
1.1.3) Engines/Eng Acc(†)		2021	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2021	Mar 2022	6	2,383.833	Y		Apr 2016

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 320																															
	1	2017	NAVY	19	0	19		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
	1	2018	NAVY	4	0	4																					A -	-	-	-	4
	1	2019	NAVY	2 (6)	0	2																									2
	1	2020	NAVY	4 (7)	0	4																									4
	1	2021	NAVY	3	0	3																									3
1.1.3) Engines/Eng Acc																															
Prior Years Deliveries: 640																															
	2	2017	NAVY	38	0	38											A -	-	-	-	-	-	-	-	-	3	4	4	4	4	19
	2	2018	NAVY	8	0	8																				A -	-	-	-	-	8
	2	2019	NAVY	4	0	4																									4
	2	2020	NAVY	8 (8)	0	8																									8
	2	2021	NAVY	6	0	6																									6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019															Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 320																															
	1	2017	NAVY	19	0	19	-	2	1	2	1	2	1	2	1	2	1	1	2	-	-	-	-	-	-	-	-	-	-	-	1
	1	2018	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	1	2019	NAVY	2 (6)	0	2			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2020	NAVY	4 (7)	0	4																A -	-	-	-	-	-	-	-	-	4
	1	2021	NAVY	3	0	3																									3
1.1.3) Engines/Eng Acc																															
Prior Years Deliveries: 640																															
	2	2017	NAVY	38	19	19	4	4	4	4	3																				0
	2	2018	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	4	2	2													0
	2	2019	NAVY	4	0	4																									4
	2	2020	NAVY	8 (8)	0	8																									8
	2	2021	NAVY	6	0	6																									6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021															Calendar Year 2022									
COO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 320																															
	1	2017	NAVY	19	18	1	1																								0
	1	2018	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	2	1	1											0
	1	2019	NAVY	2 (6)	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2020	NAVY	4 (7)	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	1	2021	NAVY	3	0	3			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
1.1.3) Engines/Eng Acc																															
Prior Years Deliveries: 640																															
	2	2017	NAVY	38	38	0																									0
	2	2018	NAVY	8	8	0																									0
	2	2019	NAVY	4	0	4				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2						0
	2	2020	NAVY	8 (8)	0	8				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2				0
	2	2021	NAVY	6	0	6				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2	-	-	2	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 320																															
	1	2017	NAVY	19	19	0																									0
	1	2018	NAVY	4	4	0																									0
	1	2019	NAVY	2 (6)	0	2	1	1																							0
	1	2020	NAVY	4 (7)	0	4	-	-	-	1	-	1	-	1	1																0
	1	2021	NAVY	3	0	3	-	-	1	1	1																				0
1.1.3) Engines/Eng Acc																															
Prior Years Deliveries: 640																															
	2	2017	NAVY	38	38	0																									0
	2	2018	NAVY	8	8	0																									0
	2	2019	NAVY	4	4	0																									0
	2	2020	NAVY	8 (8)	8	0																									0
	2	2021	NAVY	6	6	0																									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 1 / 0164 MV-22

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	6	10	44	19	3	24	27	0	2	24	26
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN			88	9	3	14	17	3	3	14	17

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

Footnotes:

(6) FY2019 OCO MV-22 Aircraft procured with Lot 23 CMV-22 contract will deliver with Lot 25.

(7) FY2020 Congressional Add MV-22 Aircraft procured will deliver with Lot 25.

(8) FY2020 Congressional Add MV-22 Engines will deliver with Lot 25.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)	Item Number / Title [DODIC]: 2 / 0164 CMV-22
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	10	11	10	6	-	6
Gross/Weapon System Cost *($ in Millions)*	942.035	1,005.717	933.514	628.751	0.000	628.751
Less PY Advance Procurement *($ in Millions)*	19.674	23.389	28.755	17.598	-	17.598
Net Procurement (P-1) *($ in Millions)*	922.361	982.328	904.759	611.153	0.000	611.153
Plus CY Advance Procurement *($ in Millions)*	43.063	28.755	17.598	21.595	-	21.595
Total Obligation Authority *($ in Millions)*	**965.424**	**1,011.083**	**922.357**	**632.748**	**0.000**	**632.748**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	94,203.500	91,428.818	93,351.400	104,791.833	-	104,791.833

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	70,804.000	10	708.040	71,961.273	11	791.574	72,750.200	10	727.502	77,935.333	6	467.612	-	-	0.000	77,935.333	6	467.612
1.1.2) GFE Electronics	-	-	15.586	-	-	20.568	-	-	16.207	-	-	10.168	-	-	0.000	-	-	10.168
1.1.3) Engines/Eng Acc(†)	2,126.300	20	42.526	2,275.091	22	50.052	2,228.000	20	44.560	2,383.750	12	28.605	-	-	0.000	2,383.750	12	28.605
1.1.4) Other GFE	-	-	1.430	-	-	1.601	-	-	2.734	-	-	1.866	-	-	0.000	-	-	1.866
1.1.5) Recurring Flyaway ECO	-	-	3.349	-	-	3.409	-	-	3.675	-	-	2.338	-	-	0.000	-	-	2.338
Subtotal: Recurring Cost	-	-	*770.931*	-	-	*867.204*	-	-	*794.678*	-	-	*510.589*	-	-	*0.000*	-	-	*510.589*
Non Recurring Cost																		
1.2.1) Non-Recurring Cost	-	-	7.578	-	-	4.938	-	-	5.027	-	-	4.891	-	-	0.000	-	-	4.891
1.2.2) Ancillary Equipment (10)	-	-	0.000	-	-	2.735	-	-	0.000	-	-	8.910	-	-	0.000	-	-	8.910
Subtotal: Non Recurring Cost	-	-	*7.578*	-	-	*7.673*	-	-	*5.027*	-	-	*13.801*	-	-	*0.000*	-	-	*13.801*
Subtotal: Flyaway Cost	**-**	**-**	***778.509***	**-**	**-**	***874.877***	**-**	**-**	***799.705***	**-**	**-**	***524.390***	**-**	**-**	***0.000***	**-**	**-**	***524.390***
Support Cost																		
2.1) Airframe PGSE (11)	-	-	41.754	-	-	4.010	-	-	26.180	-	-	41.095	-	-	0.000	-	-	41.095
2.2) Engine PGSE (12)	-	-	3.308	-	-	2.633	-	-	0.435	-	-	2.528	-	-	0.000	-	-	2.528
2.3) Avionics PGSE (13)	-	-	2.881	-	-	0.940	-	-	0.725	-	-	10.394	-	-	0.000	-	-	10.394

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)	Item Number / Title [DODIC]: 2 / 0164 CMV-22
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.4) Pec Trng Eq (14)	-	-	0.550	-	-	23.700	-	-	14.419	-	-	14.500	-	-	0.000	-	-	14.500
2.5) Pub/Tech Eq	-	-	0.289	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
2.6) Prod Eng Supt (15)	-	-	82.832	-	-	44.569	-	-	46.552	-	-	17.595	-	-	0.000	-	-	17.595
2.7) Other ILS (16)	-	-	31.912	-	-	54.688	-	-	45.198	-	-	17.949	-	-	0.000	-	-	17.949
Subtotal: Support Cost	**-**	**-**	***163.526***	**-**	**-**	***130.840***	**-**	**-**	***133.809***	**-**	**-**	***104.361***	**-**	**-**	***0.000***	**-**	**-**	***104.361***
Gross/Weapon System Cost	**94,203.500**	**10**	**942.035**	**91,428.818**	**11**	**1,005.717**	**93,351.400**	**10**	**933.514**	**104,791.833**	**6**	**628.751**	**-**	**-**	**0.000**	**104,791.833**	**6**	**628.751**

Remarks:
FY 2019 includes Congressional Add of 4 CMV-22 aircraft.

(†) indicates the presence of a P-5a

Footnotes:
(9) The CMV-22 aircraft is a modification of the MV-22 and will perform the Carrier Onboard Delivery (COD) mission and include: (1) external conformal fuel tanks to provide the capability to meet the range requirements that the COD mission demands, (2) a high frequency radio to transmit/receive beyond line of sight over water, and (3) a public address system for use while transporting passengers. FY 2020 procures 10 CMV-22 aircraft and FY 2021 procures 6 CMV-22 aircraft to support approved Multiyear Procurement III contract. Increase to the Airframe/CFE Unit cost from FY20 to FY21 is due to the decrease in quantity being procured in conjunction with the approved Variation in Quantity (VIQ) Stepladder pricing.
(10) Ancillary Equipment: FY2020 budget was deferred to fully fund the FY2020 enacted MV-22. FY2021 funds increased to procure Mission Auxiliary Tank Systems (MATS) and MATS Containers.
(11) Airframe PGSE: FY2020 budget was reduced to fully fund the FY2020 enacted MV-22. FY2021 funds increased to continue stand up for CMV-22 capability.
(12) Engine PGSE: FY 2021 funding supports the initial standup for CMV-22 capability.
(13) Avionics PGSE: FY 2021 funding supports the initial standup for CMV-22 capability.
(14) Peculiar Training Equipment: FY2020 budget was reduced to fully fund the FY2020 enacted MV-22. A total of 4 Flight Training Devices (2 FTD/ 2 CFTD), 1 Interactive Cockpit Learning Environment (ICLE) device, 1 Cockpit Management System Part Task Trainer (CMS-PTT) device and Virtual Maintenance Training (VMT) devices are required. FY 2021 procurement includes 1 Flight Training Device.
(15) Production Engineering Support (PES): Funding in the PES cost element fluctuates from year to year based upon the funding levels sourced by HQMC and Navy. HQMC resources the majority of these support costs in FY2021.
(16) Other Integrated Logistics Support (ILS): Funding in the Other ILS cost element fluctuates from year to year based upon the funding levels sourced by HQMC and Navy. HQMC resources the majority of these support costs in FY2021. Included in this cost element is the Joint Program Based Logistics prime contractor support.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)	Item Number / Title [DODIC]: 2 / 0164 CMV-22

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2018	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Jun 2018	Feb 2020	10	70,804.000	N	Sep 2016	Mar 2016
1.1.1) Airframe/CFE(†)		2019	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2018	Dec 2020	11	71,961.273	N	Sep 2016	Mar 2016
1.1.1) Airframe/CFE(†)		2020	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2019	Feb 2022	10	72,750.200	N	Sep 2016	Mar 2016
1.1.1) Airframe/CFE(†)		2021 (17)	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2020	Feb 2023	6	77,935.333	N	Sep 2016	Mar 2016
1.1.3) Engines/Eng Acc(†)		2018	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	May 2018	Jul 2019	20	2,126.300	Y		Apr 2016
1.1.3) Engines/Eng Acc(†)		2019	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2019	Mar 2020	22	2,275.091	Y		Apr 2016
1.1.3) Engines/Eng Acc(†)		2020	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2020	Mar 2021	20	2,228.000	Y		Apr 2016
1.1.3) Engines/Eng Acc(†)		2021	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2021	Mar 2022	12	2,383.750	Y		Apr 2016

(†) indicates the presence of a P-21

Footnotes:

(17) For 2021 - FY 2023 the date of first delivery of MV is December of the respective year, the first delivery of CMV is staggered to February of each year to more accurately represent the delivery schedule.

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1

P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)

Item Number / Title [DODIC]: 2 / 0164 CMV-22

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
							Calendar Year 2018												Calendar Year 2019												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [9]																															
	1	2018	NAVY	10	0	10									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2018	AF [‡]	1	0	1									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	**2018**	**Total**	**11**	**0**	**11**									**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11**
	1	2019	NAVY	11 [18]	0	11															A -	-	-	-	-	-	-	-	-	-	11
	1	2020	NAVY	10	0	10																									10
	1	2021	NAVY	6	0	6																									6
1.1.3) Engines/Eng Acc																															
	2	2018	NAVY	20	0	20								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	14
	2	2019	NAVY	22 [19]	0	22																A -	-	-	-	-	-	-	-	-	22
	2	2020	NAVY	20	0	20																									20
	2	2021	NAVY	12	0	12																									12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 2 / 0164 CMV-22

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (9)																															
	1	2018	NAVY	10	0	10	-	-	-	-	1	1	-	-	1	1	1	1	-	-	-	-	-	-	-	-	-	-	2	-	2
	1	2018	AF (‡)	1	0	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	1	**2018**	**Total**	**11**	**0**	**11**	**-**	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**1**	**1**	**1**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**-**	**2**
	1	2019	NAVY	11 (18)	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	1	2	2	-	-	4
	1	2020	NAVY	10	0	10			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2021	NAVY	6	0	6															A -	-	-	-	-	-	-	-	-	-	6
1.1.3) Engines/Eng Acc																															
	2	2018	NAVY	20	6	14	2	2	2	2	2	2	2																		0
	2	2019	NAVY	22 (19)	0	22	-	-	-	-	-	2	-	3	-	2	2	2	-	3	-	-	-	-	-	-	-	-	-	-	8
	2	2020	NAVY	20	0	20				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	3	2	2	2	2	7
	2	2021	NAVY	12	0	12																A -	-	-	-	-	-	-	-	-	12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | **P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift) | **Item Number / Title [DODIC]:** 2 / 0164 CMV-22

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (9)																															
	1	2018	NAVY	10	8	2	-	-	1	1																					0
	1	2018	AF (‡)	1	1	0	-	-	-	-																					0
	1	**2018**	**Total**	**11**	**9**	**2**	**-**	**-**	**1**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0**
	1	2019	NAVY	11 (18)	7	4	-	-	-	-	-	-	-	-	-	-	1	1	-	2											0
	1	2020	NAVY	10	0	10	-	-	-	-	1	2	1	1	2	2	1														0
	1	2021	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	-	1		0
1.1.3) Engines/Eng Acc																															
	2	2018	NAVY	20	20	0																									0
	2	2019	NAVY	22 (19)	14	8	-	-	-	4	4																				0
	2	2020	NAVY	20	13	7	2	3	-	2																					0
	2	2021	NAVY	12	0	12	-	-	-	-	-	2	-	2	-	2	-	2	-	2	-	2									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**Item Number / Title [DODIC]:** 2 / 0164 CMV-22

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	6	10	44	19	3	17	20	0	2	24	26
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN			88	9	3	14	17	3	3	14	17

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:
(18) FY19 Congressional Add Aircraft (qty 2) contracted with Lot 23 will deliver with Lot 25
(19) FY19 Engine Procurement will have deliveries in Lot 24 and Lot 25. The engine contracts will be awarded in separate actions to meet delivery schedule.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 212	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	1,620.038	28.755	26.083	39.547	-	39.547	3.964	3.732	-	-	-	1,722.119
Net Procurement (P-1) *($ in Millions)*	1,620.038	28.755	26.083	39.547	-	39.547	3.964	3.732	-	-	-	1,722.119
Total Obligation Authority *($ in Millions)*	**1,620.038**	**28.755**	**26.083**	**39.547**	**-**	**39.547**	**3.964**	**3.732**	**-**	**-**	**-**	**1,722.119**

Description:

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

The current procurement objective is 464: 360 MV-22 Marine Corps aircraft, 48 Navy aircraft, and 56 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and Initial Operational Capability (IOC) in March of 2007.

The Advance Procurement (AP) funding will be used to procure long lead Contractor Furnished Equipment (CFE) items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), forgings, bearings, fittings, panel assemblies, actuators, liners, bracket assemblies, retainer assemblies, bushings, rib assemblies, frame assemblies, pump assemblies, buffers, empennage assemblies, unions, flight control computers, lightweight inertial navigation system, skin assemblies, advanced mission computers, tube assemblies, gearboxes, and airframe structural components. V-22 lead times for components have been as high as 40.6 months (empennage assemblies). Other specific material lead items are 130 degree heavy duty hex drive bolts (39.0 months), remote transmitters (36.6 months), drag strut actuator assemblies (35.8 months), and steering unit supplier pull (35 months). All of these long lead items are essential to maintaining the current schedule.

Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the V-22 program.

The USMC Program of Record (POR) for MV-22 aircraft quantities remains at 360. The USN POR for CMV-22 aircraft quantities remains at 48.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 212	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / 0164 MV-22			343 / 1,576.975	2 / -	4 / 8.485	3 / 17.952	- / -	3 / 17.952
P-10	2 / 0164 CMV-22			10 / 43.063	11 / 28.755	10 / 17.598	6 / 21.595	- / -	6 / 21.595
P-40	**Total Gross/Weapon System Cost**			**353 / 1,620.038**	**13 / 28.755**	**14 / 26.083**	**9 / 39.547**	**- / -**	**9 / 39.547**

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

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

Justification:
FY 2021 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of six (6) MV-22 aircraft and seven (7) CMV-22 in FY 2022. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

Cost estimates use Multiyear Procurement contract structure for FY 2018 - 2022 for MV-22 and CMV-22.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**P-5 Number / Title:** 1 / 0164 MV-22

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
November 2019	October 2020	24 Months

0164 MV-22	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		343	2	4	3

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
Prior Years EOQ/Long Lead	0	1,128.023	-	-	-
FY13 for Lot 18 Long Lead	0	59.073	-	-	-
FY14 for Lot 19 Long Lead	0	62.484	-	-	-
FY14 EOQ	0	18.050	-	-	-
FY15 for Lot 20 Long Lead	0	40.017	-	-	-
FY15 EOQ	0	15.690	-	-	-
FY16 for Lot 21 Long Lead	0	40.411	-	-	-
FY16 EOQ	0	15.690	-	-	-
FY17 for Lot 22 Long Lead	0	38.590	-	-	-
FY17 EOQ	0	14.870	-	-	-
FY20 for Lot 25 Long Lead	0	-	-	7.060	-
FY21 for Lot 26 Long Lead	0	-	-	-	14.156
Total: CFE		*1,432.898*	*-*	*7.060*	*14.156*
GFE					
GFE Other	0	86.028	-	-	-
GFE Com/Nav	0	25.767	-	0.713	1.898
GFE EW	0	32.282	-	0.712	1.898
Total: GFE		*144.077*	*-*	*1.425*	*3.796*
Total Advance Procurement/Obligation Authority		**1,576.975**	**-**	**8.485**	**17.952**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**P-5 Number / Title:** 1 / 0164 MV-22

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
Prior Years EOQ/Long Lead	0						-
FY13 for Lot 18 Long Lead	0						-
FY14 for Lot 19 Long Lead	0						-
FY14 EOQ	0						-
FY15 for Lot 20 Long Lead	0						-
FY15 EOQ	0						-
FY16 for Lot 21 Long Lead	0						-
FY16 EOQ	0						-
FY17 for Lot 22 Long Lead	0						-
FY17 EOQ	0						-
FY20 for Lot 25 Long Lead	0						-
FY21 for Lot 26 Long Lead	0						14.156
Total: CFE							*14.156*
GFE							
GFE Other	0						-
GFE Com/Nav	0						1.898
GFE EW	0						1.898
Total: GFE							*3.796*
Total Advance Procurement/Obligation Authority							**17.952**

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

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**P-5 Number / Title:** 2 / 0164 CMV-22

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
November 2019	October 2020	24 Months

0164 CMV-22	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		10	11	10	6

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
FY17 for Lot 22 Long Lead	0	18.174	-	-	-
FY18 for Lot 23 Long Lead	0	19.674	-	-	-
FY19 for Lot 24 Long Lead	0	-	23.447	-	-
FY20 for Lot 25 Long Lead	0	-	-	15.131	-
FY21 for Lot 26 Long Lead	0	-	-	-	18.145
Total: CFE		*37.848*	*23.447*	*15.131*	*18.145*
GFE					
GFE Com/Nav	0	2.649	2.655	1.234	1.725
GFE EW	0	2.566	2.653	1.233	1.725
Total: GFE		*5.215*	*5.308*	*2.467*	*3.450*
Total Advance Procurement/Obligation Authority		**43.063**	**28.755**	**17.598**	**21.595**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0164 / V-22 (Medium Lift)	**P-5 Number / Title:** 2 / 0164 CMV-22

Cost Elements	QPA (Each)	FY 2021 Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
FY17 for Lot 22 Long Lead	0						-
FY18 for Lot 23 Long Lead	0						-
FY19 for Lot 24 Long Lead	0						-
FY20 for Lot 25 Long Lead	0						-
FY21 for Lot 26 Long Lead	0						18.145
Total: CFE							*18.145*
GFE							
GFE Com/Nav	0						1.725
GFE EW	0						1.725
Total: GFE							*3.450*
Total Advance Procurement/Obligation Authority							**21.595**

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z

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

Line Item MDAP/MAIS Code: 101

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	324	25	-	-	-	-	-	-	-	-	-	349
Gross/Weapon System Cost *($ in Millions)*	9,733.932	782.437	43.982	7.267	0.000	7.267	1.015	0.124	0.274	0.429	-	10,569.460
Less PY Advance Procurement *($ in Millions)*	458.396	42.082	-	-	-	-	-	-	-	-	-	500.478
Net Procurement (P-1) *($ in Millions)*	9,275.536	740.355	43.982	7.267	0.000	7.267	1.015	0.124	0.274	0.429	-	10,068.982
Plus CY Advance Procurement *($ in Millions)*	500.478	-	-	-	-	-	-	-	-	-	-	500.478
Total Obligation Authority *($ in Millions)*	**9,776.014**	**740.355**	**43.982**	**7.267**	**0.000**	**7.267**	**1.015**	**0.124**	**0.274**	**0.429**	**-**	**10,569.460**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	3.557	-	-	-	-	-	-	-	-	-	3.557
Flyaway Unit Cost *($ in Thousands)*	25,896.694	27,430.800	-	-	-	-	-	-	-	-	-	26,088.739
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

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. UH-1Y utility helicopter also provides command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs (complete), build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys (complete), and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which includes portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

The UH-1Y and AH-1Z 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 as compared to the legacy aircraft. Both aircraft also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z upgrades the current AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that significantly extends autonomous weapons engagement ranges.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z

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

Line Item MDAP/MAIS Code: 101

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / UH-1Y				160 / 4,260.200	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	2 / AH-1Z	P-5a, P-21			164 / 5,473.732	25 / 782.437	- / 43.982	- / 7.267	- / 0.000	- / 7.267
P-40	**Total Gross/Weapon System Cost**				**324 / 9,733.932**	**25 / 782.437**	**- / 43.982**	**- / 7.267**	**- / 0.000**	**- / 7.267**

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

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

Justification:
FY 2021 budget request provides continued AH-1Z aircraft production and Government Furnished Equipment (GFE) support until the last delivery of AH-1Z in February 2022.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 1 / UH-1Y
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	160	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4,260.200	0.000	0.000	0.000	0.000	0.000
Less PY Advance Procurement *($ in Millions)*	212.514	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	4,047.686	0.000	0.000	0.000	0.000	0.000
Plus CY Advance Procurement *($ in Millions)*	212.515	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4,260.201**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	26,626.250	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	18,086.725	160	2,893.876	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) GFE Electronics	-	-	314.204	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) Engines/Eng Acc (new)	553.597	248	137.292	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) Engines/Eng Acc (refurb)	386.472	72	27.826	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) Armament	-	-	1.526	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) Other GFE	-	-	46.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) ECO	-	-	65.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	*3,486.837*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	125.857	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.2.2) Ancillary Equip	-	-	14.815	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*140.672*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*
Subtotal: Flyaway Cost	**-**	**-**	***3,627.509***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***
Support Cost																		
2.1) Airframe PGSE	-	-	169.314	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.2) Pec trng Eq	-	-	117.373	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.3) Pub/Tech Eq	-	-	86.087	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.4) Prod Eng Supt	-	-	136.620	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 1 / UH-1Y
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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) Other ILS	-	-	120.304	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.6) Reclamation	-	-	2.993	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***632.691***	***-***	***-***	***0.000***	***-***	***-***	***0.000***	***-***	***-***	***0.000***	***-***	***-***	***0.000***	***-***	***-***	***0.000***
Gross/Weapon System Cost	**26,626.250**	**160**	**4,260.200**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 2 / AH-1Z
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	164	25	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5,473.732	782.437	43.982	7.267	0.000	7.267
Less PY Advance Procurement *($ in Millions)*	245.895	42.082	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	5,227.837	740.355	43.982	7.267	0.000	7.267
Plus CY Advance Procurement *($ in Millions)*	287.963	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5,515.800**	**740.355**	**43.982**	**7.267**	**0.000**	**7.267**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	33,376.415	31,297.480	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	20,355.500	164	3,338.302	18,934.000	25	473.350	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) GFE Electronics	-	-	713.253	-	-	154.201	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) Engines/Eng Acc (new)(†)	790.228	224	177.011	749.060	50	37.453	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) Engines/Eng Acc (refurb)	313.846	104	32.640	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) Armament	-	-	69.421	-	-	14.239	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) Other GFE	-	-	45.113	-	-	4.510	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) Rec Flyaway ECO	-	-	70.010	-	-	2.017	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	*4,445.750*	-	-	*685.770*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	130.281	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.2.2) Production Line Shutdown (2)	-	-	0.000	-	-	0.000	-	-	28.671	-	-	0.000	-	-	0.000	-	-	0.000
1.2.3) Ancillary Equip	-	-	186.989	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*317.270*	-	-	*0.000*	-	-	*28.671*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*
Subtotal: Flyaway Cost	**-**	**-**	***4,763.020***	**-**	**-**	***685.770***	**-**	**-**	***28.671***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***
Support Cost																		

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z	Item Number / Title [DODIC]: 2 / AH-1Z
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	161.621	-	-	24.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.2) Pec Trng Eq	-	-	121.381	-	-	18.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.3) Pub/Tech Eq	-	-	91.740	-	-	6.056	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.4) Prod Eng Supt (3)	-	-	193.642	-	-	29.760	-	-	7.939	-	-	3.816	-	-	0.000	-	-	3.816
2.5) Other ILS	-	-	139.335	-	-	18.424	-	-	7.372	-	-	3.451	-	-	0.000	-	-	3.451
2.6) Reclamation	-	-	2.993	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***710.712***	***-***	***-***	***96.667***	***-***	***-***	***15.311***	***-***	***-***	***7.267***	***-***	***-***	***0.000***	***-***	***-***	***7.267***
Gross/Weapon System Cost	**33,376.415**	**164**	**5,473.732**	**31,297.480**	**25**	**782.437**	**-**	**-**	**43.982**	**-**	**-**	**7.267**	**-**	**-**	**0.000**	**-**	**-**	**7.267**

(†) indicates the presence of a P-5a

Footnotes:

(1) FY 2019 includes three years of Prime Contractor Systems Engineering Program Management (SEPM) costs budgeted in the final year of production airframe contract to cover projects as the last lot of airframes deliver through 2022.

(2) FY 2020 funding for production line shutdown will support storage and disposition of UH-1Y tooling and preparation for drawdown of AH-1Z production line through 2022. Specific activities include: line tear down, inspection and classification of equipment inventory, technical data dispositioning, tooling preservation and storage, and associated shipping costs.

(3) The FY21 funding supports program office management and oversight of the incorporation of Engineering Change Proposal and other technical changes into the production line. This includes the engineering, logistics, and GFE efforts associated with ensuring the technical changes planned for aircraft have been fully reviewed and validated prior to incorporation into the production line.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Feb 2017	Mar 2019	26	20,993.374	Y		Jan 2016
1.1.1) Airframe/CFE(†)		2018	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Aug 2018	Mar 2020	29	21,327.973	Y		Jan 2017
1.1.1) Airframe/CFE(†)		2019	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Jan 2019	Mar 2021	25	18,934.000	Y		Jan 2018
1.1.3) Engines/Eng Acc (new)(†)		2017	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jun 2017	Apr 2018	52	835.102	Y		Jan 2016
1.1.3) Engines/Eng Acc (new)(†)		2018	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Mar 2018	Feb 2019	58	849.961	Y		Jan 2017
1.1.3) Engines/Eng Acc (new)(†)		2019	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jun 2019	Apr 2020	50	749.060	Y		Jan 2018

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 109																															
	1	2017	NAVY	26	0	26					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
	1	2018	NAVY	29	0	29																							A -	-	29
	1	2019	NAVY	25	0	25																									25
1.1.3) Engines/Eng Acc (new)																															
Prior Years Deliveries: 114																															
	2	2017	NAVY	52	0	52									A -	-	-	-	-	-	-	-	-	-	2	4	4	6	4	4	28
	2	2018	NAVY	58	0	58																		A -	-	-	-	-	-	-	58
	2	2019	NAVY	50	0	50																									50
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 109																															
	1	2017	NAVY	26	0	26	-	-	-	-	-	1	2	2	3	2	3	3	2	3	2	2	1								0
	1	2018	NAVY	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	3	2	3	2	3	11
	1	2019	NAVY	25	0	25				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
1.1.3) Engines/Eng Acc (new)																															
Prior Years Deliveries: 114																															
	2	2017	NAVY	52	24	28	6	4	4	4	4	6																			0
	2	2018	NAVY	58	0	58	-	-	-	-	2	-	-	-	4	8	8	8	8	4	16										0
	2	2019	NAVY	50	0	50									A -	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	26
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z	**Item Number / Title [DODIC]:** 2 / AH-1Z

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 109																															
	1	2017	NAVY	26	26	0																									0
	1	2018	NAVY	29	18	11	2	3	2	2	2																				0
	1	2019	NAVY	25	0	25	-	-	-	-	-	2	3	2	3	2	3	1	1	2	2	2	2								0
1.1.3) Engines/Eng Acc (new)																															
Prior Years Deliveries: 114																															
	2	2017	NAVY	52	52	0																									0
	2	2018	NAVY	58	58	0																									0
	2	2019	NAVY	50	24	26	4	4	4	4	5	5																			0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z	**Item Number / Title [DODIC]:** 2 / AH-1Z

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Helicopter - Fort Worth TX	24	26	32	10	3	24	27	10	3	24	27
2	General Electric Co. - Lynn, MA	12	24	60	2	3	16	19	10	3	10	13

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0182 / MH-60R

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

Line Item MDAP/MAIS Code: 191

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	286	-	-	-	-	-	-	-	-	-	-	286
Gross/Weapon System Cost *($ in Millions)*	11,436.154	0.000	0.894	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	11,437.048
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	11,436.154	0.000	0.894	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	11,437.048
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11,436.154**	**0.000**	**0.894**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**11,437.048**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.060	-	-	-	-	-	-	-	-	-	0.060
Flyaway Unit Cost *($ in Thousands)*	34,660.437	-	-	-	-	-	-	-	-	-	-	34,660.437
Gross/Weapon System Unit Cost *($ in Thousands)*	39,986.552	-	-	-	-	-	-	-	-	-	-	39,989.678

Description:

The MH-60R Multi-Mission helicopter deploys with Carrier Air Wings aboard aircraft carriers and in support of expeditionary detachments aboard cruisers, destroyers, and Littoral Combat Ships in addition to supporting operations ashore. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Surface Warfare (SUW), Anti-Submarine Warfare (ASW), Electronic Warfare (EW), Command and Control (CC), and Non-Combat Operations (NCO). Secondary missions include: Amphibious Warfare (AMW), Air Warfare (AW), Health Services (HS), Fleet Support - Operations (FS-O), Intelligence Operations (INT), Logistics (LOG), and Naval Special Warfare (NSW). Airborne Low Frequency Sonar is added to enhance the existing acoustics suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system will enable passive detection and targeting of radar sources not currently detectable. Pre-Planned Product Improvements includes upgrades to communication, navigation, Identification Friend or Foe, Multi-Spectral Targeting System/Forward Looking Infrared, radar, weapons, data link, safety, maintenance, airframe and mission planning systems.

Notes:
1. Prior Years Initial spares should reflect $300.565 vice $0.000.
2. Totals may not add due to rounding.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0182 / MH-60R

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

Line Item MDAP/MAIS Code: 191

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / MH-60R (MYP)	P-5a			286 / 11,436.154	- / 0.000	- / 0.894	- / 0.000	- / 0.000	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**286 / 11,436.154**	**- / 0.000**	**- / 0.894**	**- / 0.000**	**- / 0.000**	**- / 0.000**

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

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

Justification:
There is no budget request for FY 2021. FY 2020 is the last year of funding.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0182 / MH-60R	Item Number / Title [DODIC]: 1 / MH-60R (MYP)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	286	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	11,436.154	0.000	0.894	0.000	0.000	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	11,436.154	0.000	0.894	0.000	0.000	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11,436.154**	**0.000**	**0.894**	**0.000**	**0.000**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	0.060	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	39,986.552	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†)	15,328.486	286	4,383.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics	8,581.045	286	2,454.179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics(†)	4,169.294	286	1,192.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc	663.989	522	346.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Engines (CCAD Refurb)	246.214	14	3.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Engines (GE Refurb)(†)	320.000	36	11.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Other GFE	661.472	286	189.181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Rec Flyaway ECO	53.919	273	14.720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8,596.014*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	556.074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Production Line Shutdown	-	-	1.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Acquisition Program Closeout	-	-	63.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4) Ancillary Eqpt	-	-	696.233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0182 / MH-60R	Item Number / Title [DODIC]: 1 / MH-60R (MYP)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Non Recurring Cost	-	-	*1,316.871*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***9,912.885***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support Cost																		
2.1) Airframe PGSE	-	-	73.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	2.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	335.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) PEC Training Equipment	-	-	403.789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pubs/Tech Data	-	-	30.407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Other ILS	-	-	83.987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Field Activities (1)	-	-	455.493	-	-	-	-	-	0.894	-	-	-	-	-	-	-	-	-
2.8) Production Line Support	-	-	138.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***1,523.269***	**-**	**-**	**-**	**-**	**-**	***0.894***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**39,986.552**	**286**	**11,436.154**	**-**	**-**	**0.000**	**-**	**-**	**0.894**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost Element 2.7 Field Activities FY 2020 funds provide support for final delivery of aircraft and ancillary equipment, final Contract Data Requirements List (CDRL), and contract closeout efforts.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE		2018 (2)	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2018	Sep 2020	8	43,705.125	Y		Jun 2018
1.1.3) GFE Electronics		2018	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Jul 2019	Jun 2020	8	1,281.375	Y		Jun 2018
1.1.6) Engines (GE Refurb)		2018	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	May 2018	Dec 2018	16	303.438	Y		Nov 2013

Footnotes:

(2) FY18 Contract awarded via Undefinitized Contract Action (UCA) November 2018 with Full contract award/definitization June 2019.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0605500N	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 334

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	101	10	9	-	-	-	-	-	-	-	-	120
Gross/Weapon System Cost *($ in Millions)*	20,671.935	1,865.465	1,848.073	80.134	0.000	80.134	0.000	0.000	0.000	0.000	-	24,465.607
Less PY Advance Procurement *($ in Millions)*	1,708.754	146.612	180.000	-	-	-	-	-	-	-	-	2,035.366
Net Procurement (P-1) *($ in Millions)*	18,963.181	1,718.853	1,668.073	80.134	0.000	80.134	0.000	0.000	0.000	0.000	-	22,430.241
Plus CY Advance Procurement *($ in Millions)*	1,855.366	180.000	-	-	-	-	-	-	-	-	-	2,035.366
Total Obligation Authority *($ in Millions)*	**20,818.547**	**1,898.853**	**1,668.073**	**80.134**	**0.000**	**80.134**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**24,465.607**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	3.066	0.010	0.295	-	0.295	-	-	-	-	-	3.371
Flyaway Unit Cost *($ in Thousands)*	171,307.901	166,961.200	179,731.000	-	-	-	-	-	-	-	-	172,245.192
Gross/Weapon System Unit Cost *($ in Thousands)*	204,672.624	186,546.500	205,341.444	-	-	-	-	-	-	-	-	203,880.058

Description:

The P-8A Multi-mission Maritime Aircraft (MMA) system is a heavily modified and militarized derivative of Boeing's 737-800 ERX commercial aircraft. 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: April 2018 OPNAV P-8A Requirements and Resources Review Board (R3B) decision set P-8A inventory at 138 aircraft. The additional 18 aircraft above the original P-8A program of record included a recapitalization of the Navy Reserve Maritime Patrol and Reconnaissance Forces at NAS Jacksonville, FL (VP-62) and NAS Whidbey Island, WA (VP-69), and would be used to support all Maritime Patrol and Reconnaissance Forces (MPRF) mission areas required by the National Security Plan, National Defense Plan and the Defense Plan. Due to a required balancing of overall Navy fiscal and warfighting capability priorities, only 120 P-8A aircraft are currently funded and FY 2020 is planned as the last year of procurement.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0605500N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 334		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	P-5a, P-21			101 / 20,671.935	10 / 1,865.465	9 / 1,848.073	- / 80.134	- / 0.000	- / 80.134
P-40	**Total Gross/Weapon System Cost**				**101 / 20,671.935**	**10 / 1,865.465**	**9 / 1,848.073**	**- / 80.134**	**- / 0.000**	**- / 80.134**

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

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

Justification:
FY 2021 procurement funds are required in Cost Element 1.2.3 Non Recurring Cost - Production Line Shutdown and Cost Element 1.2.4 Non Recurring Cost - Acquisition Closure to support acquisition program closeout and production line shutdown of the P-8A program. Based on the final FY 2020 procured P-8A aircraft delivery occurring in 1QFY24, support for acquisition program closeout and production line shutdown is required through 3QFY24.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	101	10	9	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20,671.935	1,865.465	1,848.073	80.134	0.000	80.134
Less PY Advance Procurement *($ in Millions)*	1,708.754	146.612	180.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	18,963.181	1,718.853	1,668.073	80.134	0.000	80.134
Plus CY Advance Procurement *($ in Millions)*	1,855.366	180.000	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20,818.547**	**1,898.853**	**1,668.073**	**80.134**	**0.000**	**80.134**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	3.066	0.010	0.295	-	0.295
Gross/Weapon System Unit Cost *($ in Thousands)*	204,672.624	186,546.500	205,341.444	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†)	124,311.149	101	12,555.426	120,606.749	10	1,206.067	131,571.383	9	1,184.142	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics	-	-	2,848.337	-	-	199.518	-	-	183.158	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics	-	-	882.777	-	-	142.399	-	-	130.722	-	-	-	-	-	-	-	-	-
1.1.4) Other GFE	-	-	1.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Rec Flyaway ECO	-	-	514.506	-	-	36.080	-	-	33.122	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*16,802.567*	-	-	*1,584.064*	-	-	*1,531.144*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Ancillary Equip	-	-	105.567	-	-	40.101	-	-	40.903	-	-	-	-	-	-	-	-	-
1.2.2) Non-Recur Cost	-	-	393.964	-	-	45.447	-	-	45.532	-	-	-	-	-	-	-	-	-
1.2.3) Production Line Shutdown (1)	-	-	-	-	-	-	-	-	-	-	-	53.600	-	-	-	-	-	53.600
1.2.4) Acquisition Closure (2)	-	-	-	-	-	-	-	-	-	-	-	26.534	-	-	-	-	-	26.534
Subtotal: Non Recurring Cost	-	-	*499.531*	-	-	*85.548*	-	-	*86.435*	-	-	*80.134*	-	-	-	-	-	*80.134*
Subtotal: Flyaway Cost	**-**	**-**	***17,302.098***	**-**	**-**	***1,669.612***	**-**	**-**	***1,617.579***	**-**	**-**	***80.134***	**-**	**-**	**-**	**-**	**-**	***80.134***
Support Cost																		
2.1) Airframe PGSE	-	-	269.316	-	-	15.588	-	-	15.900	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	16.390	-	-	0.188	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	807.077	-	-	31.272	-	-	31.897	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	1,435.400	-	-	54.601	-	-	55.796	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	267.214	-	-	32.949	-	-	33.608	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt	-	-	226.844	-	-	24.924	-	-	45.893	-	-	-	-	-	-	-	-	-
2.7) Other ILS	-	-	347.596	-	-	36.331	-	-	47.400	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***3,369.837***	**-**	**-**	***195.853***	**-**	**-**	***230.494***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**204,672.624**	**101**	**20,671.935**	**186,546.500**	**10**	**1,865.465**	**205,341.444**	**9**	**1,848.073**	**-**	**-**	**80.134**	**-**	**-**	**0.000**	**-**	**-**	**80.134**

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

(†) indicates the presence of a P-5a

Footnotes:
(1) Production Line Shutdown include costs associated with contractor AF/CFE, CFE electronics, and GFE planning and administration; and inventory, classification and physical disposition of facilities, tooling, test equipment, information, and other property at P-8A OEM or supplier locations necessary to shutdown and closeout the P-8A Production Line.
(2) Acquisition Closure include costs associated with government disposition of contractor production line shutdown requirements, contract deliverables due after delivery of final aircraft, and closeout of all production line related contracts.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		**Date:** February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Apr 2017	Mar 2019	11	122,761.324	Y		Nov 2015
1.1.1) Airframe/CFE(†)		2018	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Dec 2017	Mar 2020	10	122,019.980	Y		Nov 2015
1.1.1) Airframe/CFE(†)		2019	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jan 2019	Nov 2020	10	120,606.749	Y		Nov 2015
1.1.1) Airframe/CFE(†)		2020	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jun 2020	Apr 2022	9	131,571.383	Y		Nov 2018

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 80																															
	1	2017	NAVY	11	0	11							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
	1	2018	NAVY	10	0	10															A -	-	-	-	-	-	-	-	-	-	10
	1	2019	NAVY	10	0	10																									10
	1	2020	NAVY	9 (3)	0	9																									9
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 80																															
	1	2017	NAVY	11	0	11	-	-	-	-	-	1	1	1	2	1	1	-	1	1	1	1									0
	1	2018	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	2	1	-	2	1
	1	2019	NAVY	10	0	10				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2020	NAVY	9 (3)	0	9																					A -	-	-	-	9
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 80																															
	1	2017	NAVY	11	11	0																									0
	1	2018	NAVY	10	9	1	1																								0
	1	2019	NAVY	10	0	10	-	1	1	-	1	2	1	2	1	1															0
	1	2020	NAVY	9 (3)	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 80																															
	1	2017	NAVY	11	11	0																									0
	1	2018	NAVY	10	10	0																									0
	1	2019	NAVY	10	10	0																									0
	1	2020	NAVY	9 (3)	3	6	-	1	-	1	-	1	-	-	-	-	1	1	1												0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**Item Number / Title [DODIC]:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	The Boeing Company - Seattle, WA	6	18	30	9	7	34	41	9	7	23	30

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

Footnotes:
(3) The last three aircraft did not include any Advanced Procurement funding, the delivery schedules extend beyond the planned 12 month period applicable for the remainder of the FY20 Lot 11 aircraft.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon
Program Elements for Code B Items: 0605500N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 334	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	1,855.366	180.000	-	-	-	-	-	-	-	-	-	2,035.366
Net Procurement (P-1) *($ in Millions)*	1,855.366	180.000	-	-	-	-	-	-	-	-	-	2,035.366
Total Obligation Authority *($ in Millions)*	**1,855.366**	**180.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,035.366**

Description:

The P-8A Multi-mission Maritime Aircraft (MMA) system is a heavily modified and militarized derivative of Boeing's 737-800 ERX commercial aircraft. 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.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon
Program Elements for Code B Items: 0605500N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 334	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			101 / 1,855.366	10 / 180.000	9 / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**			**101 / 1,855.366**	**10 / 180.000**	**9 / -**	**- / -**	**- / -**	**- / -**

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

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

Justification:
FY 2021 advance procurement is not required as FY 2020 is planned as the last year of procurement of the P-8A.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0193 / P-8A Poseidon	**P-5 Number / Title:** 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
January 2013	January 2013	0 Months

P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	Production Leadtime *(Months)*	Prior Years *(Each)*	FY 2019 *(Each)*	FY 2020 *(Each)*	FY 2021 *(Each)*
Quantity		101	10	9	-

Cost Elements	When Required *(Months)*	Prior Years *($ M)*	FY 2019 *($ M)*	FY 2020 *($ M)*	FY 2021 *($ M)*
CFE					
CFE - Airframe	0	979.441	0.000	0.000	-
For FY 15 CFE - Airframe	0	152.044	-	-	-
For FY 16 CFE - Airframe	0	193.076	-	-	-
For FY 17 CFE - Airframe	0	235.274	-	-	-
For FY 18 CFE - Airframe	0	123.140	-	-	-
For FY 19 CFE - Airframe	0	140.600	-	-	-
For FY20 CFE/GFE - Airframe	0	-	180.000	-	-
Total: CFE		*1,823.575*	*180.000*	-	*0.000*
EOQ					
For FY 2016 EOQ/Long Lead	0	10.311	-	-	-
For FY 2017 EOQ/Long Lead	0	7.733	-	-	-
For FY 2018 EOQ/Long Lead	0	7.733	-	-	-
For FY 2019 EOQ/Long Lead	0	6.014	-	-	-
Total: EOQ		*31.791*	-	-	*0.000*
Total Advance Procurement/Obligation Authority		**1,855.366**	**180.000**	**-**	**-**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
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)

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE - Airframe	0						-
For FY 15 CFE - Airframe	0						-
For FY 16 CFE - Airframe	0						-
For FY 17 CFE - Airframe	0						-
For FY 18 CFE - Airframe	0						-
For FY 19 CFE - Airframe	0						-
For FY20 CFE/GFE - Airframe	0						-
Total: CFE							*0.000*
EOQ							
For FY 2016 EOQ/Long Lead	0						-
For FY 2017 EOQ/Long Lead	0						-
For FY 2018 EOQ/Long Lead	0						-
For FY 2019 EOQ/Long Lead	0						-
Total: EOQ							*0.000*
Total Advance Procurement/Obligation Authority							**-**

Description:
FY 2021 advance procurement is not required as FY 2020 is planned as the last year of procurement of the P-8A.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0195 / E-2D AHE

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	90	6	6	4	-	4	5	5	-	-	9	125
Gross/Weapon System Cost *($ in Millions)*	13,067.730	1,143.116	1,201.365	791.601	0.000	791.601	959.448	1,198.058	194.640	0.000	2,404.890	20,960.848
Less PY Advance Procurement *($ in Millions)*	2,173.891	99.771	131.128	165.492	-	165.492	194.856	201.566	-	-	-	2,966.704
Net Procurement (P-1) *($ in Millions)*	10,893.839	1,043.345	1,070.237	626.109	0.000	626.109	764.592	996.492	194.640	0.000	2,404.890	17,994.144
Plus CY Advance Procurement *($ in Millions)*	2,273.662	260.734	190.204	123.166	-	123.166	118.938	-	-	-	-	2,966.704
Total Obligation Authority *($ in Millions)*	**13,167.501**	**1,304.079**	**1,260.441**	**749.275**	**0.000**	**749.275**	**883.530**	**996.492**	**194.640**	**0.000**	**2,404.890**	**20,960.848**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	12.296	6.926	36.472	-	36.472	3.237	4.471	-	-	2.826	66.228
Flyaway Unit Cost *($ in Thousands)*	125,477.811	158,807.667	171,479.500	158,377.250	-	158,377.250	168,085.800	197,400.400	-	-	223,241.667	142,334.264
Gross/Weapon System Unit Cost *($ in Thousands)*	145,197.000	190,519.333	200,227.500	197,900.250	-	197,900.250	191,889.600	239,611.600	-	-	267,210.000	167,686.784

Description:

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

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

Cost To Complete (CTC) added to reflect N9 Decision Memorandum, signed 7/19/19, to increase the E-2D Program of Record of aircraft, to include 11 additional aircraft. The CTC includes costs associated with the quantity (qty) 9 aircraft, since two aircraft were added by Congress in FY20. Currently, the CTC are unfunded; however, the Navy plans to address funding for the additional E-2Ds during the POM processes.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	**P-1 Line Item Number / Title:** 0195 / E-2D AHE

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

Line Item MDAP/MAIS Code: 000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	1 / E-2D	P-5a, P-21			90 / 13,067.730	6 / 1,143.116	6 / 1,201.365	4 / 791.601	- / 0.000	4 / 791.601
P-40	**Total Gross/Weapon System Cost**				**90 / 13,067.730**	**6 / 1,143.116**	**6 / 1,201.365**	**4 / 791.601**	**- / 0.000**	**4 / 791.601**

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

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

Justification:
FY 2021 funding is requested to procure four E-2D AHE Full Rate Production Lot 9 aircraft and associated support.
This budget request includes funding to support a FY 2019 through FY 2023 Multi-Year Procurement (MYP) contract.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**Item Number / Title [DODIC]:** 1 / E-2D
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	90	6	6	4	-	4
Gross/Weapon System Cost *($ in Millions)*	13,067.730	1,143.116	1,201.365	791.601	0.000	791.601
Less PY Advance Procurement *($ in Millions)*	2,173.891	99.771	131.128	165.492	-	165.492
Net Procurement (P-1) *($ in Millions)*	10,893.839	1,043.345	1,070.237	626.109	0.000	626.109
Plus CY Advance Procurement *($ in Millions)*	2,273.662	260.734	190.204	123.166	-	123.166
Total Obligation Authority *($ in Millions)*	**13,167.501**	**1,304.079**	**1,260.441**	**749.275**	**0.000**	**749.275**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	12.296	6.926	36.472	-	36.472
Gross/Weapon System Unit Cost *($ in Thousands)*	145,197.000	190,519.333	200,227.500	197,900.250	-	197,900.250

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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(†)	68,294.122	90	6,146.471	85,348.000	6	512.088	87,892.833	6	527.357	81,960.250	4	327.841	-	-	-	81,960.250	4	327.841
1.1.2) CFE Electronics(†)	39,744.478	90	3,577.003	53,403.333	6	320.420	55,517.000	6	333.102	51,223.500	4	204.894	-	-	-	51,223.500	4	204.894
1.1.3) GFE Electronics	4,769.489	90	429.254	5,477.833	6	32.867	5,409.167	6	32.455	6,565.250	4	26.261	-	-	-	6,565.250	4	26.261
1.1.4) Engine/ Engine Accessories	-	-	251.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Other GFE	-	-	100.485	-	-	9.466	-	-	9.655	-	-	6.385	-	-	-	-	-	6.385
1.1.6) Recurring Flyaway ECO (1)	-	-	247.137	2,679.000	6	16.074	3,696.667	6	22.180	5,614.250	4	22.457	-	-	-	5,614.250	4	22.457
Subtotal: Recurring Cost	-	-	*10,751.778*	-	-	*890.915*	-	-	*924.749*	-	-	*587.838*	-	-	-	-	-	*587.838*
Non Recurring Cost																		
1.2.1) Non-Recurring Cost (2)	-	-	541.225	-	-	61.931	-	-	104.128	-	-	45.671	-	-	-	-	-	45.671
Subtotal: Non Recurring Cost	-	-	*541.225*	-	-	*61.931*	-	-	*104.128*	-	-	*45.671*	-	-	-	-	-	*45.671*
Subtotal: Flyaway Cost	**-**	**-**	***11,293.003***	**-**	**-**	***952.846***	**-**	**-**	***1,028.877***	**-**	**-**	***633.509***	**-**	**-**	**-**	**-**	**-**	***633.509***
Support Cost																		
2.1) Airframe PGSE	-	-	50.795	-	-	2.108	-	-	2.744	-	-	2.956	-	-	-	-	-	2.956
2.2) Engine PGSE	-	-	35.716	-	-	4.796	-	-	5.048	-	-	5.284	-	-	-	-	-	5.284
2.3) Avionics PGSE (3)	-	-	485.488	-	-	60.406	-	-	63.259	-	-	18.620	-	-	-	-	-	18.620

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0195 / E-2D AHE	Item Number / Title [DODIC]: 1 / E-2D
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.4) Peculiar Training Equipment (4)	-	-	326.157	-	-	46.230	-	-	33.574	-	-	63.112	-	-	-	-	-	63.112
2.5) Pub/Tech Eq	-	-	113.030	-	-	14.993	-	-	8.386	-	-	7.350	-	-	-	-	-	7.350
2.6) Production Engineering Support	-	-	488.950	-	-	25.211	-	-	26.133	-	-	26.775	-	-	-	-	-	26.775
2.7) Other ILS	-	-	274.591	-	-	36.526	-	-	33.344	-	-	33.995	-	-	-	-	-	33.995
Subtotal: Support Cost	**-**	**-**	***1,774.727***	**-**	**-**	***190.270***	**-**	**-**	***172.488***	**-**	**-**	***158.092***	**-**	**-**	**-**	**-**	**-**	***158.092***
Gross/Weapon System Cost	**145,197.000**	**90**	**13,067.730**	**190,519.333**	**6**	**1,143.116**	**200,227.500**	**6**	**1,201.365**	**197,900.250**	**4**	**791.601**	**-**	**-**	**0.000**	**197,900.250**	**4**	**791.601**

(†) indicates the presence of a P-5a

Footnotes:

(1) Recurring Flyaway ECO: ECO costs are based on several engineering changes occurring on the MYP contract. Beginning in FY20 through FY23, ECO costs will increase due to adding additional engineering change proposals (ECPs) to support the Delta System Configuration 4 (DSSC 4) capability. ECPs: Beyond Line of Sight (BLOS), Tactical Targeting Network Technology (TTNT) and Navigation Warefare (NAVWAR).

(2) Non-Recurring Engineering (NRE): The E-2D multi-year procurement II contract settlement assumed that the program would obligate a total of $260.7M FY19 advanced procurement funding and a total of $200.2M FY20 advanced procurement funding. The additional funds will allow the program to shift previously planned economic order quantity procurements to the left to achieve greater cost savings across all years of the contract. The Navy completed a below threshold reprogramming (BTR) to realign the FY19 funding from regular APN BLI 0195 to advanced procurement BLI 0195C in March 2019 and plans to do the same to realign the FY20 funding as soon as FY20 appropriations and BTR authority are available. As of the FY 2021 budget submission, the $9.999M to resource the FY20 BTR resides in the NRE cost element.

(3) Avionics PGSE - FYDP cost increase and/or decrease variances between fiscal years is due to the differences in the quantity and hardware configuration of Test Program Sets (TPS) and support equipment quantity requirements associated with Organic Depot Standup.

(4) Pec Training Equipment: Increase in cost from FY20 to FY21 is due to the procurement of Weapons System Trainer #6.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Dec 2018	5	87,367.093	Y		Nov 2012
1.1.1) Airframe/CFE(†)		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Dec 2019	6	83,497.167	Y		Nov 2012
1.1.1) Airframe/CFE(†)		2018	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2018	Mar 2021	5	88,697.200	Y		Nov 2012
1.1.1) Airframe/CFE(†)		2019 (5)	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Apr 2019	Jan 2022	6	85,348.000	Y		Mar 2017
1.1.1) Airframe/CFE(†)		2020	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2020	Feb 2023	6	87,892.833	Y		Mar 2017
1.1.1) Airframe/CFE(†)		2021	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2021	Mar 2024	4	81,960.250	Y		Mar 2017
1.1.2) CFE Electronics(†)		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Dec 2018	5	59,195.398	Y		Nov 2012
1.1.2) CFE Electronics(†)		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Dec 2019	6	58,546.667	Y		Nov 2012
1.1.2) CFE Electronics(†)		2018	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2018	Mar 2021	5	59,203.164	Y		Nov 2012
1.1.2) CFE Electronics(†)		2019 (6)	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Apr 2019	Jan 2022	6	53,403.333	Y		Mar 2017
1.1.2) CFE Electronics(†)		2020	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2020	Feb 2023	6	55,517.000	Y		Mar 2017
1.1.2) CFE Electronics(†)		2021	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2021	Mar 2024	4	51,223.500	Y		Mar 2017

(†) indicates the presence of a P-21

Footnotes:

(5) Mutli-year Procurement (MYP) contract awarded 10 Apr 2019

(6) Mutli-year Procurement (MYP) contract awarded 10 Apr 2019

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**Item Number / Title [DODIC]:** 1 / E-2D

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												BALANCE
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 74																															
	1	2016	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2017	NAVY	6	0	6																		A -	-	-	-	-	-	-	6
	1	2018	NAVY	5	0	5																									5
	1	2019	NAVY	6	0	6																									6
	1	2020	NAVY	6 (7)	0	6																									6
	1	2021	NAVY	4	0	4																									4
1.1.2) CFE Electronics																															
Prior Years Deliveries: 74																															
	2	2016	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	2	2017	NAVY	6	0	6																		A -	-	-	-	-	-	-	6
	2	2018	NAVY	5	0	5																									5
	2	2019	NAVY	6	0	6																									6
	2	2020	NAVY	6 (8)	0	6																									6
	2	2021	NAVY	4	0	4																									4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
							Calendar Year 2018												Calendar Year 2019												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 74																															
	1	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	1	-	-	1
	1	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2018	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2019	NAVY	6	0	6																			A -	-	-	-	-	-	6
	1	2020	NAVY	6 (7)	0	6																									6
	1	2021	NAVY	4	0	4																									4
1.1.2) CFE Electronics																															
Prior Years Deliveries: 74																															
	2	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	1	-	-	1
	2	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	2	2018	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	2	2019	NAVY	6	0	6																			A -	-	-	-	-	-	6
	2	2020	NAVY	6 (8)	0	6																									6
	2	2021	NAVY	4	0	4																									4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**Item Number / Title [DODIC]:** 1 / E-2D

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 74																															
	1	2016	NAVY	5	4	1	1																								0
	1	2017	NAVY	6	0	6	-	-	1	-	-	1	-	1	-	1	-	-	1	-	1										0
	1	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	2
	1	2019	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2020	NAVY	6 (7)	0	6						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2021	NAVY	4	0	4																		A -	-	-	-	-	-	-	4
1.1.2) CFE Electronics																															
Prior Years Deliveries: 74																															
	2	2016	NAVY	5	4	1	1																								0
	2	2017	NAVY	6	0	6	-	-	1	-	-	1	-	1	-	1	-	-	1	-	1										0
	2	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	2
	2	2019	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	2	2020	NAVY	6 (8)	0	6						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	2	2021	NAVY	4	0	4																		A -	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 74																															
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	6	6	0																									0
	1	2018	NAVY	5	3	2	1	-	1																						0
	1	2019	NAVY	6	0	6	-	-	-	1	1	-	1	-	1	-	-	1	-	-	-	1									0
	1	2020	NAVY	6 (7)	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	1	2
	1	2021	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
1.1.2) CFE Electronics																															
Prior Years Deliveries: 74																															
	2	2016	NAVY	5	5	0																									0
	2	2017	NAVY	6	6	0																									0
	2	2018	NAVY	5	3	2	1	-	1																						0
	2	2019	NAVY	6	0	6	-	-	-	1	1	-	1	-	1	-	-	1	-	-	-	1									0
	2	2020	NAVY	6 (8)	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	1	2
	2	2021	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**Item Number / Title [DODIC]:** 1 / E-2D

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												BALANCE
							Calendar Year 2024												Calendar Year 2025												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 74																															
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	6	6	0																									0
	1	2018	NAVY	5	5	0																									0
	1	2019	NAVY	6	6	0																									0
	1	2020	NAVY	6 (7)	4	2	-	-	-	1																					1
	1	2021	NAVY	4	0	4	-	-	-	-	-	1	-	1	1	-	-	1	-	1											-1
1.1.2) CFE Electronics																															
Prior Years Deliveries: 74																															
	2	2016	NAVY	5	5	0																									0
	2	2017	NAVY	6	6	0																									0
	2	2018	NAVY	5	5	0																									0
	2	2019	NAVY	6	6	0																									0
	2	2020	NAVY	6 (8)	4	2	-	-	-	1																					1
	2	2021	NAVY	4	0	4	-	-	-	-	-	1	-	1	1	-	-	1	-	1											-1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**Item Number / Title [DODIC]:** 1 / E-2D

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman Systems - Florida	4	6	8	0	0	0	0	7	5	42	47
2	Northrop Grumman Systems - Florida	4	6	8	0	0	0	0	7	5	42	47

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

Footnotes:

(7) Airframe CFE - FY20 P-21 schedule was updated from a quantity (qty) of 4 aircraft, to a qty of 6 aircraft, based on Congress adding FY20 funding for 2 additional aircraft. Due to the production max capacity rate of 8 aircraft in FY20 (Qty 8 includes 3x FMS Japan Acft), 1 of the 2 additional aircraft will be procured in FY21 (Lot 9).

(8) CFE Electronics - FY20 P-21 schedule was updated from a quanity (qty) of 4 aircraft, to a qty of 6 aircraft, based on Congress adding FY20 funding for 2 additional aircraft. Due to the production max capacity rate of 8 aircraft in FY20 (Qty 8 includes 3x FMS Japan Acft), 1 of the 2 additional aircraft will be procured in FY21 (Lot 9).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	2,273.662	260.734	190.204	123.166	-	123.166	118.938	-	-	-	-	2,966.704
Net Procurement (P-1) *($ in Millions)*	2,273.662	260.734	190.204	123.166	-	123.166	118.938	-	-	-	-	2,966.704
Total Obligation Authority *($ in Millions)*	**2,273.662**	**260.734**	**190.204**	**123.166**	**-**	**123.166**	**118.938**	**-**	**-**	**-**	**-**	**2,966.704**

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.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
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
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / E-2D			90 / 2,273.662	6 / 260.734	6 / 190.204	4 / 123.166	- / -	4 / 123.166
P-40	**Total Gross/Weapon System Cost**			**90 / 2,273.662**	**6 / 260.734**	**6 / 190.204**	**4 / 123.166**	**- / -**	**4 / 123.166**

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

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

Justification:
FY 2021 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of five E-2D aircraft in FY 2022. 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 FY2021 to support a FY 2021 through FY 2023 Multi -Year Procurement (MYP) contract.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**P-5 Number / Title:** 1 / E-2D

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
February 2012	July 2015	0 Months

E-2D	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		90	6	6	4

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
CFE - Airframe	0	761.495	-	-	-
Prior Years EOQ/Long Lead	0	538.598	-	-	-
For FY 2015 EOQ/Long Lead	0	125.500	-	-	-
For FY 2016 EOQ/Long Lead	0	175.177	-	-	-
For FY 2017 EOQ/Long Lead	0	238.086	-	-	-
For FY 2018 EOQ/Long Lead	0	271.003	-	-	-
For FY 2019 EOQ/Long Lead	0	99.771	-	-	-
For FY 2020 EOQ/Long Lead	0	-	131.128	-	-
For FY 2021 EOQ/Long Lead	0	-	43.202	122.290	-
For FY 2022 EOQ/Long Lead	0	-	43.202	33.957	117.697
For FY 2023 EOQ/Long Lead	0	-	43.202	33.957	5.469
Total: CFE		*2,209.630*	*260.734*	*190.204*	*123.166*
GFE					
Other GFE	0	32.177	-	-	-
JTIDS	0	16.955	-	-	-
Engines	0	14.900	-	-	-
Total: GFE		*64.032*	*-*	*-*	*0.000*
Total Advance Procurement/Obligation Authority		**2,273.662**	**260.734**	**190.204**	**123.166**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	**P-1 Line Item Number / Title:** 0195 / E-2D AHE	**P-5 Number / Title:** 1 / E-2D

Cost Elements	QPA (Each)	FY 2021 Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE - Airframe	1						-
Prior Years EOQ/Long Lead	1						-
For FY 2015 EOQ/Long Lead	1						-
For FY 2016 EOQ/Long Lead	1						-
For FY 2017 EOQ/Long Lead	1						-
For FY 2018 EOQ/Long Lead	1						-
For FY 2019 EOQ/Long Lead	1						-
For FY 2020 EOQ/Long Lead	1						-
For FY 2021 EOQ/Long Lead	1						-
For FY 2022 EOQ/Long Lead	0						117.697
For FY 2023 EOQ/Long Lead	0						5.469
Total: CFE							*123.166*
GFE							
Other GFE	1						-
JTIDS	1						-
Engines	1						-
Total: GFE							*0.000*
Total Advance Procurement/Obligation Authority							**123.166**

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), 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	32	36	-	36	36	26	-	-	-	130
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	247.265	269.867	0.000	269.867	264.145	131.173	0.000	0.000	-	912.450
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	247.265	269.867	0.000	269.867	264.145	131.173	0.000	0.000	-	912.450
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**247.265**	**269.867**	**0.000**	**269.867**	**264.145**	**131.173**	**0.000**	**0.000**	**-**	**912.450**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	9.005	15.312	-	15.312	16.949	8.130	-	15.085	Continuing	Continuing
Flyaway Unit Cost *($ in Thousands)*	-	-	4,286.406	3,988.972	-	3,988.972	4,061.083	4,253.500	-	-	-	4,135.062
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	7,727.031	7,496.306	-	7,496.306	7,337.361	5,045.115	-	-	-	7,018.846

Description:

The Advanced Helicopter Training System (AHTS) is a system-of-systems that provides the capability to train advanced rotary wing and intermediate tilt-rotor students for designation as Naval Aviators in the Navy, Marine Corps, and Coast Guard. AHTS consists of: 1) the TH-73A air vehicle, 2) the Ground Based Training System (GBTS), including flight training devices, revised curriculum, computer aided instruction, classroom instruction, and the facilities to permanently house them, and 3) the maintenance and logistics infrastructure necessary to ensure defined aircraft availability rates. The TH-73A will meet all requirements under Federal Aviation Regulations to operate under both visual flight rules (VFR) and instrument flight rules (IFR) within the United States national airspace system. The TH-73A and GBTS will continue to train helicopter familiarization, basic and radio instruments, and basic warfighting skills. Basic warfighting skills include: energy management, night vision devices, terrain flight, formation flight, confined area and pinnacle landings, external load and vertical replenishment operations, search and rescue (SAR) including hoist and shipboard operations.

AHTS addresses capacity and capability gaps for the Chief of Naval Air Training (CNATRA) rotary training pipeline identified in the Naval Aviation Undergraduate Training (C-NAUT) Capabilities Based Assessment (CBA) completed in 2015. The CBA identified a common theme of technological obsolescence and mechanical deficiencies requiring a new acquisition or updates to aircraft and simulators.

This line item provides funding for procurement of aircraft to replace the TH-57B/C Training System. The current plan includes budgeting and procuring a single, commercially available Type/Model/Series (T/M/S), digital cockpit (glass) air vehicle without development, testing, or modification of existing commercial equipment. This plan will assure continuity of a student naval aviator's training transition from primary training to rotary training to the fleet. The costs and quantities budgeted in this document are based on the award of a Firm Fixed Price contract in the second quarter of FY 2020 with Options planned for FY 2021 - FY 2023. Anticipated aircraft service life of 25-30 years.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / Advanced Helicopter Training System	P-5a, P-21			- / 0.000	- / 0.000	32 / 247.265	36 / 269.867	- / 0.000	36 / 269.867
P-40	**Total Gross/Weapon System Cost**				**- / 0.000**	**- / 0.000**	**32 / 247.265**	**36 / 269.867**	**- / 0.000**	**36 / 269.867**

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

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

Justification:
The FY 2021 budget request includes the a Firm Fixed Price procurement of 36 Advanced Helicopter Training System (AHTS) aircraft and associated support costs.

The AHTS is the replacement to the TH-57B/C Training System. The aging 35+ year old TH-57B/C Training System faces obsolescence, training deficiencies, increasing maintenance issues, sustainment costs, and safety of flight concerns. Rotary training represents Chief of Naval Air Training (CNATRA) highest demand pipeline and is the only CNATRA platform remaining with analog cockpit technology. The Navy completed a Capability Based Assessment for Naval Aviation Undergraduate Training (C-NAUT) that identified a significant number of capability gaps within rotary training, significant reliability and safety of flight deficiencies, as well as an inability to meet pilot production requirements. Additionally, operations and support costs for the legacy TH-57 Aircraft Conditional Inspection (ACI), required every five years, have increased from $80K per aircraft ten years ago to $694K per aircraft today. A commercially available air vehicle will be the right solution to meet the needs of the Navy quickly, efficiently, and with the most economical intent. This plan provides ample amount of aircraft to transition to a more modern solution that better prepares pilots for fleet integration. This budget ensures a replacement training helicopter is delivered to the fleet as quickly as possible.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	32	36	-	36
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	247.265	269.867	0.000	269.867
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	247.265	269.867	0.000	269.867
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**247.265**	**269.867**	**0.000**	**269.867**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	9.005	15.312	-	15.312
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	7,727.031	7,496.306	-	7,496.306

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	-	-	-	-	-	-	4,286.406	32	137.165	3,988.972	36	143.603	-	-	-	3,988.972	36	143.603
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*137.165*	-	-	*143.603*	-	-	-	-	-	*143.603*
Subtotal: Flyaway Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***137.165***	**-**	**-**	***143.603***	**-**	**-**	**-**	**-**	**-**	***143.603***
Support Cost																		
2.1) Airframe PGSE (2)	-	-	-	-	-	-	-	-	1.347	-	-	3.093	-	-	-	-	-	3.093
2.2) Engine PGSE (3)	-	-	-	-	-	-	-	-	1.347	-	-	3.093	-	-	-	-	-	3.093
2.3) Avionics PGSE (4)	-	-	-	-	-	-	-	-	1.347	-	-	3.093	-	-	-	-	-	3.093
2.4) Pec Trng Eq (5)	-	-	-	-	-	-	-	-	12.554	-	-	8.245	-	-	-	-	-	8.245
2.5) Pub/Tech Eq	-	-	-	-	-	-	-	-	1.360	-	-	1.700	-	-	-	-	-	1.700
2.6) Prod Eng Supt (6)	-	-	-	-	-	-	-	-	3.480	-	-	5.000	-	-	-	-	-	5.000
2.7) Other ILS (7)	-	-	-	-	-	-	-	-	88.665	-	-	102.040	-	-	-	-	-	102.040
Subtotal: Support Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***110.100***	**-**	**-**	***126.264***	**-**	**-**	**-**	**-**	**-**	***126.264***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**7,727.031**	**32**	**247.265**	**7,496.306**	**36**	**269.867**	**-**	**-**	**0.000**	**7,496.306**	**36**	**269.867**

(†) indicates the presence of a P-5a

Footnotes:

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(1) 1.1.1 Airframe/CFE: Quantities and dollar amounts updated to reflect final negotiated Firm Fixed Price contract.

(2) 2.1 Airframe PGSE: Support equipment is procured by squadron. Airframe PGSE procured for one squadron in FY 2020 and the remaining two squadrons in FY 2021. Dollar amounts updated to reflect final negotiated Firm Fixed Price contract.

(3) 2.2 Engine PGSE: Support equipment is procured by squadron. Engine PGSE procured for one squadron in FY 2020 and the remaining two squadrons in FY 2021. Dollar amounts updated to reflect final negotiated Firm Fixed Price contract.

(4) 2.3 Avionics PGSE: Support equipment is procured by squadron. Avionics PGSE procured for one squadron in FY 2020 and the remaining two squadrons in FY 2021. Dollar amounts updated to reflect final negotiated Firm Fixed Price contract.

(5) 2.4 Peculiar Training Equipment: Dollar amount in FY 2020 updated to reflect final negotiated Firm Fixed Price contract. Increases in FY 2020 and FY 2021 for eClassrooms and Part Task Trainers supports an acceleration of IOC.

(6) 2.6 Production Engineering Support: Increase in FY 2021 due to Fleet Support Team (FST) and training command costs to support IOC and increased student throughput.

(7) 2.7 Other ILS Support budget is an estimate of aircraft specific items, including Operation, Maintenance, Installation, and Training (OMIT) data, Above OMIT data, Health and Usage Monitoring System (HUMS) laptops, Mission Planning System Hardware, Manning Analysis and Curriculum Development. FY 2021 and FY 2022 includes higher Operation, Maintenance, Installation, and Training (OMIT) data costs in support of engineering data for failure analysis and operational questions once flight operations begin.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2020	AgustaWestland Philadelphia Corp. / Philadelphia, Pennsylvania	C / FFP	PAXR	Jan 2020	Jan 2021	32	4,286.406	Y		Jan 2019
1.1.1) Airframe/CFE(†)		2021	AgustaWestland Philadelphia Corp. / Philadelphia, Pennsylvania	C / FFP	PAXR	Nov 2020	Nov 2021	36	3,988.972	Y		Jan 2020

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
	1	2020	NAVY	32	0	32				A -	-	-	-	-	-	-	-	-	-	-	-	1	2	2	3	3	3	3	3	3	9
	1	2021	NAVY	36	0	36														A -	-	-	-	-	-	-	-	-	-	-	36
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
	1	2020	NAVY	32	23	9	3	3	3																						0
	1	2021	NAVY	36	0	36	-	3	3	3	3	3	3	3	3	3	3	3	3												0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1	**P-1 Line Item Number / Title:** 0344 / Advanced Helicopter Training System	**Item Number / Title [DODIC]:** 1 / Advanced Helicopter Training System

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AgustaWestland Philadelphia Corp. - Philadelphia, Pennsylvania	12	24	36	0	1	12	13	0	1	12	13

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0416 / KC-130J	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	63	2	3	5	-	5	5	5	3	-	25	111
Gross/Weapon System Cost *($ in Millions)*	4,606.038	175.930	270.853	467.045	0.000	467.045	493.254	512.734	345.636	0.069	3,607.249	10,478.808
Less PY Advance Procurement *($ in Millions)*	321.595	25.497	30.013	86.061	-	86.061	87.022	100.291	42.078	-	-	692.557
Net Procurement (P-1) *($ in Millions)*	4,284.443	150.433	240.840	380.984	0.000	380.984	406.232	412.443	303.558	0.069	3,607.249	9,786.251
Plus CY Advance Procurement *($ in Millions)*	347.092	102.013	66.061	67.022	-	67.022	68.291	42.078	-	-	-	692.557
Total Obligation Authority *($ in Millions)*	**4,631.535**	**252.446**	**306.901**	**448.006**	**0.000**	**448.006**	**474.523**	**454.521**	**303.558**	**0.069**	**3,607.249**	**10,478.808**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	3.385	2.074	0.584	-	0.584	-	-	-	-	-	6.043
Flyaway Unit Cost *($ in Thousands)*	66,258.000	82,755.500	84,126.333	88,511.000	-	88,511.000	90,612.600	94,090.000	113,238.333	-	133,573.400	86,822.180
Gross/Weapon System Unit Cost *($ in Thousands)*	73,111.714	87,965.000	90,284.333	93,409.000	-	93,409.000	98,650.800	102,546.800	115,212.000	-	144,289.960	94,403.676

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.

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

1. Initial spares Prior Year total = 266,390; Initial spares TC = 214,894; Total Initial Spares = 487,326
2. USMC KC-130J aircraft Block 8.1 and DON LAIRCM Production cut-in will be managed by the USAF as part of the MYPIII Procurement contract (FY19-FY23) and is broken out separately from the Airframe/ CFE costs.
3. CFE costs and Block 8.1/DON LAIRCM Product Cut-In (FY19-FY23) costs have been updated to reflect MYPIII pricing following award of the USAF contract on 12/27/2019. Cost savings from MYPIII were realigned to buy GFE for B8.1 & DON LAIRCM production cut-in, to buy down critical Support Equipment (SE) deficits, and to procure necessary training equipment for USMC squadrons.

Secondary Distribution		FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	12.000	-	-	-	-	-	-	-	-
MCR	Quantity	2	3	5	-	5	5	5	3	-
	Total Obligation Authority	240.446	306.901	448.006	-	448.006	474.523	454.521	303.558	0.069

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0416 / KC-130J	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000		

Secondary Distribution		FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	252.446	306.901	448.006	-	448.006	474.523	454.521	303.558	0.069

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0416 / KC-130J	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / KC-130J	P-5a, P-21			63 / 4,606.038	2 / 175.930	3 / 270.853	5 / 467.045	- / 0.000	5 / 467.045
P-40	**Total Gross/Weapon System Cost**				**63 / 4,606.038**	**2 / 175.930**	**3 / 270.853**	**5 / 467.045**	**- / 0.000**	**5 / 467.045**

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

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

Justification:
FY 2021 budget request procures KC-130J aircraft,associated support equipment for the USMC/USMCR Squadrons, removable 3,600 gallon fuel tanks to account for the inventory increase, initial reliability centered maintenance, and maintenance planning associated with delivery of new aircraft. Budget request supports FY19-23 Multi-Year Procurement (MYP) with joint participation with the USAF (Lead service).

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0416 / KC-130J	Item Number / Title [DODIC]: 1 / KC-130J
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	63	2	3	5	-	5
Gross/Weapon System Cost *($ in Millions)*	4,606.038	175.930	270.853	467.045	0.000	467.045
Less PY Advance Procurement *($ in Millions)*	321.595	25.497	30.013	86.061	-	86.061
Net Procurement (P-1) *($ in Millions)*	4,284.443	150.433	240.840	380.984	0.000	380.984
Plus CY Advance Procurement *($ in Millions)*	347.092	102.013	66.061	67.022	-	67.022
Total Obligation Authority *($ in Millions)*	**4,631.535**	**252.446**	**306.901**	**448.006**	**0.000**	**448.006**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	3.385	2.074	0.584	-	0.584
Gross/Weapon System Unit Cost *($ in Thousands)*	73,111.714	87,965.000	90,284.333	93,409.000	-	93,409.000

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	62,441.333	63	3,933.804	72,692.657	2	145.385	76,307.017	3	228.921	78,975.979	5	394.880	-	-	-	78,975.979	5	394.880
1.1.2) GFE Electronics (2)	-	-	85.464	-	-	5.850	-	-	8.951	-	-	15.216	-	-	-	-	-	15.216
1.1.3) Other GFE	-	-	27.411	-	-	1.445	-	-	2.211	-	-	3.759	-	-	-	-	-	3.759
1.1.4) Block 8.1 DON LAIRCM Production Cut In(†) (3)	-	-	-	3,532.000	2	7.064	3,626.000	3	10.878	3,641.000	5	18.205	-	-	-	3,641.000	5	18.205
Subtotal: Recurring Cost	-	-	*4,046.679*	-	-	*159.744*	-	-	*250.961*	-	-	*432.060*	-	-	-	-	-	*432.060*
Non Recurring Cost																		
1.2.1) Non-Recur Cost (4)	-	-	127.575	-	-	5.767	-	-	1.418	-	-	10.495	-	-	-	-	-	10.495
Subtotal: Non Recurring Cost	-	-	*127.575*	-	-	*5.767*	-	-	*1.418*	-	-	*10.495*	-	-	-	-	-	*10.495*
Subtotal: Flyaway Cost	**-**	**-**	***4,174.254***	**-**	**-**	***165.511***	**-**	**-**	***252.379***	**-**	**-**	***442.555***	**-**	**-**	**-**	**-**	**-**	***442.555***
Support Cost																		
2.1) Airframe PGSE	-	-	7.757	-	-	1.173	-	-	3.015	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	6.341	-	-	1.237	-	-	3.181	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	6.244	-	-	2.647	-	-	6.808	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq (5)	-	-	163.042	-	-	-	-	-	-	-	-	18.911	-	-	-	-	-	18.911
2.5) Pub/Tech Eq	-	-	4.741	-	-	0.070	-	-	0.072	-	-	0.073	-	-	-	-	-	0.073

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0416 / KC-130J	Item Number / Title [DODIC]: 1 / KC-130J
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	91.687	-	-	2.453	-	-	2.502	-	-	2.552	-	-	-	-	-	2.552
2.7) Other ILS	-	-	133.722	-	-	2.839	-	-	2.896	-	-	2.954	-	-	-	-	-	2.954
2.8) Miscellaneous Support	-	-	18.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	***-***	***-***	***431.784***	***-***	***-***	***10.419***	***-***	***-***	***18.474***	***-***	***-***	***24.490***	***-***	***-***	***-***	***-***	***-***	***24.490***
Gross/Weapon System Cost	**73,111.714**	**63**	**4,606.038**	**87,965.000**	**2**	**175.930**	**90,284.333**	**3**	**270.853**	**93,409.000**	**5**	**467.045**	**-**	**-**	**0.000**	**93,409.000**	**5**	**467.045**

(†) indicates the presence of a P-5a

Footnotes:

(1) CFE costs and Block 8.1/DON LAIRCM Product Cut-In (FY19-FY23) costs have been updated to reflect MYPIII pricing following award of the USAF contract on 12/27/2019. Cost savings from MYPIII were realigned to buy GFE for B8.1 & DON LAIRCM production cut-in, to buy down critical Support Equipment (SE) deficits, and to procure necessary training equipment for USMC squadrons.

(2) Updated pricing for MYPIII configuration to include B 8.1 and LAIRCM.

(3) USMC KC-130J aircraft Block 8.1 and DON LAIRCM Production cut-in will be managed by the USAF as part of the MYPIII Procurement contract (FY19-FY23) and is broken out separately from the Airframe/ CFE costs.

(4) The addition of non-recurring costs in FY21 is to support engineering for diminishing manufacturing sources and material shortages in accordance with fair share agreement with USAF. Per agreement with USAF, FY21 estimate reflects appropriate level for non-recurring costs as shown.

(5) FY21 budget request reflects procurement of Fuselage Training device (FuT), WST in FY22 and the other trainers in FY23.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2017	LMAS (6) / Marrietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2016	Jun 2019	2	70,176.168	Y		
1.1.1) Airframe/CFE(†)		2018	LMAS (6) / Marrietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2017	Sep 2019	6	73,149.925	Y		
1.1.1) Airframe/CFE(†)		2019 (7)	LMAS (6) / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Dec 2019	Dec 2021	2	72,692.657	Y		Jan 2018
1.1.1) Airframe/CFE(†)		2020	LMAS (6) / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Mar 2020	Apr 2022	3	76,307.017	Y		
1.1.1) Airframe/CFE(†)		2021	LMAS (6) / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Dec 2020	Apr 2023	5	78,975.979	Y		
1.1.4) Block 8.1 DON LAIRCM Production Cut In(†)		2019	LMAS / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Dec 2019	Dec 2021	2	3,532.000	Y		
1.1.4) Block 8.1 DON LAIRCM Production Cut In(†)		2020	LMAS / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Mar 2020	Apr 2022	3	3,626.000	Y		
1.1.4) Block 8.1 DON LAIRCM Production Cut In(†)		2021	LMAS / Marrietta, GA	SS / FFP	USAF Wright Patterson Ohio	Dec 2020	Apr 2023	5	3,641.000	Y		

(†) indicates the presence of a P-21

Footnotes:

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

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

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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 (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 55																															
	1	2017	NAVY	2	0	2			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY	6 (8)	0	6															A -	-	-	-	-	-	-	-	-	-	6
	1	2019	NAVY	2	0	2																									2
	1	2020	NAVY	3	0	3																									3
	1	2021	NAVY	5	0	5																									5
1.1.4) Block 8.1 DON LAIRCM Production Cut In (3)																															
	2	2019	NAVY	2	0	2																									2
	2	2020	NAVY	3	0	3																									3
	2	2021	NAVY	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
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 (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019															Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 55																															
	1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1			0
	1	2018	NAVY	6 (8)	0	6	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	4
	1	2019	NAVY	2	0	2															A -	-	-	-	-	-	-	-	-	-	2
	1	2020	NAVY	3	0	3																		A -	-	-	-	-	-	-	3
	1	2021	NAVY	5	0	5																									5
1.1.4) Block 8.1 DON LAIRCM Production Cut In (3)																															
	2	2019	NAVY	2	0	2															A -	-	-	-	-	-	-	-	-	-	2
	2	2020	NAVY	3	0	3																		A -	-	-	-	-	-	-	3
	2	2021	NAVY	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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 (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021															Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 55																															
	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	6 [8]	2	4	-	-	-	-	-	1	1	-	1	-	1														0
	1	2019	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1									0
	1	2020	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1
	1	2021	NAVY	5	0	5			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
1.1.4) Block 8.1 DON LAIRCM Production Cut In [3]																															
	2	2019	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1									0
	2	2020	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1
	2	2021	NAVY	5	0	5			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy | **Date:** February 2020

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 (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 55																															
	1	2017	NAVY	2	2	0																									0
	1	2018	NAVY	6 [8]	6	0																									0
	1	2019	NAVY	2	2	0																									0
	1	2020	NAVY	3	2	1	-	-	-	-	-	1																			0
	1	2021	NAVY	5	0	5	-	-	-	-	-	-	1	-	-	-	1	-	1	-	1	-	1								0
1.1.4) Block 8.1 DON LAIRCM Production Cut In [3]																															
	2	2019	NAVY	2	2	0																									0
	2	2020	NAVY	3	2	1	-	-	-	-	-	1																			0
	2	2021	NAVY	5	0	5	-	-	-	-	-	-	1	-	-	-	1	-	1	-	1	-	1								0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0416 / KC-130J	**Item Number / Title [DODIC]:** 1 / KC-130J

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LMAS (6) - Marrietta, GA	12	24	36	0	6	36	42	0	6	23	29
2	LMAS - Marrietta, GA	12	24	36	0	6	36	42	0	6	23	29

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

Footnotes:

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

(8) FY18 QTY 2 baseline aircraft procured via MYP contract with PLT of 24 months; QTY 4 Congressional Add aircraft procured via FYOC contract (no Advance Procurement) with PLT of 36 months. Contractual delivery dates for Congressional Add aircraft #60 is Mar 2021, aircraft #61 is April 2021, aircraft # 62 is June 2021, and aircraft #63 is Oct 2021. The system is not allowing entry of Oct 2021 for aircraft #63 on the P-21 Schedule.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0416 / KC-130J
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	347.092	102.013	66.061	67.022	-	67.022	68.291	42.078	-	-	-	692.557
Net Procurement (P-1) *($ in Millions)*	347.092	102.013	66.061	67.022	-	67.022	68.291	42.078	-	-	-	692.557
Total Obligation Authority *($ in Millions)*	**347.092**	**102.013**	**66.061**	**67.022**	**-**	**67.022**	**68.291**	**42.078**	**-**	**-**	**-**	**692.557**

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 spreed 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, tilt-rotor aircraft, and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0416 / KC-130J
Program Elements for Code B Items: N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 000	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / KC-130J			63 / 347.092	2 / 102.013	3 / 66.061	5 / 67.022	- / -	5 / 67.022
P-40	**Total Gross/Weapon System Cost**			**63 / 347.092**	**2 / 102.013**	**3 / 66.061**	**5 / 67.022**	**- / -**	**5 / 67.022**

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

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

Justification:
The FY21 Advance Procurement request covers requirements for Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) to support procurement of 5 KC-130J Aircraft for USMC Squadrons under Program Element 0502504M in FY22.

Budget request supports FY19-FY23 Multi-Year Procurement Three (MYPIII) with joint participation with the USAF (Lead service).

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0416 / KC-130J	**P-5 Number / Title:** 1 / KC-130J

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
January 2013	January 2013	0 Months

KC-130J	Production Leadtime (Months)	Prior Years (Each)	FY 2019 (Each)	FY 2020 (Each)	FY 2021 (Each)
Quantity		63	2	3	5

Cost Elements	When Required (Months)	Prior Years ($ M)	FY 2019 ($ M)	FY 2020 ($ M)	FY 2021 ($ M)
CFE					
CFE - Airframe (5)	0	247.199	-	-	-
Prior Year EOQ/Long Lead	0	20.000	-	-	-
For FY 2018 EOQ/Long Lead	0	20.312	-	-	-
For FY 2019 EOQ/Long Lead	0	20.875	-	-	-
For FY 2020 EOQ/Long Lead	0	-	25.303	-	-
For FY 2021 EOQ/Long Lead	0	-	20.000	54.113	-
For FY 2022 EOQ/Long Lead	0	-	20.000	-	55.096
For FY 2023 EOQ/Long Lead	0	-	32.000	-	-
Total: CFE		*308.386*	*97.303*	*54.113*	*55.096*
GFE					
GFE Electronics	0	35.536	4.406	11.174	11.137
GFE Other	0	3.170	0.304	0.774	0.789
Total: GFE		*38.706*	*4.710*	*11.948*	*11.926*
Total Advance Procurement/Obligation Authority		**347.092**	**102.013**	**66.061**	**67.022**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0416 / KC-130J	**P-5 Number / Title:** 1 / KC-130J

Cost Elements	QPA (Each)	FY 2021 Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE - Airframe (5)	0						-
Prior Year EOQ/Long Lead	0						-
For FY 2018 EOQ/Long Lead	0						-
For FY 2019 EOQ/Long Lead	0						-
For FY 2020 EOQ/Long Lead	0						-
For FY 2021 EOQ/Long Lead	0						-
For FY 2022 EOQ/Long Lead	0						55.096
For FY 2023 EOQ/Long Lead	0						-
Total: CFE							*55.096*
GFE							
GFE Electronics	0						11.137
GFE Other	0						0.789
Total: GFE							*11.926*
Total Advance Procurement/Obligation Authority							**67.022**

Description:
The Advance Procurement (AP) funding will be used to procure long lead GFE and CFE items. Material long lead items are CFE (Airframe) (12 months - 24 months), and GFE: SATCOM, AN/ARC210 (12 months), External Tank Reticulated Foam (12 months), TACTERM, ANDVJ (12 months), AN/AAR-47 Missile Approach Warning System (MAWS) (15 months), AN/ALR-56M Radar Warning Receivers (18 months), Wing Reticulated Foam (15 months), KY-75 (16 months), AN/PRC 149 Radio Set (24 months). All of these long lead items are essential to maintaining the KC-130J delivery schedule.

Footnotes:

(5) This budget request supports a FY19-FY23 Multi-Year Procurement (MYP) contract.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0417 / F-5

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	22	-	-	-	-	-	-	-	-	22
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	39.676	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	39.676
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	39.676	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	39.676
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**39.676**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**39.676**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	1,803.455	-	-	-	-	-	-	-	-	1,803.455
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	1,803.455	-	-	-	-	-	-	-	-	1,803.455

Description:

The F-5N is a single seat, dual engine supersonic land based fighter. It is designed to a service life of 9000 flight hours. The aircraft is powered by dual J85 21C engines. The mission of the F-5N is to provide air-to-air training for strike fighter and electronic warfare advanced readiness programs, large force exercise, unit-level training and fleet replacement squadron training. As a supersonic aircraft, it is capable of multi-threat environment, bringing virtually every potential adversary our Navy and Marine Corps might face. The mission cannot be fulfilled through non-material alternatives.

The contract for 22 F-5E/F Adversary aircraft from the government of Switzerland is planned for February of 2020.

Secondary Distribution		FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025
Navy	Quantity	-	11	-	-	-	-	-	-	-
	Total Obligation Authority	-	19.800	-	-	-	-	-	-	-
NR	Quantity	-	11	-	-	-	-	-	-	-
	Total Obligation Authority	-	19.876	-	-	-	-	-	-	-
Total: Secondary Distribution	**Quantity**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Obligation Authority	**-**	**39.676**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0417 / F-5	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / F-5	P-5a, P-21			- / 0.000	- / 0.000	22 / 39.676	- / 0.000	- / 0.000	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**- / 0.000**	**- / 0.000**	**22 / 39.676**	**- / 0.000**	**- / 0.000**	**- / 0.000**

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

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

Justification:
There is no FY2021 funding request.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0417 / F-5	Item Number / Title [DODIC]: 1 / F-5
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	22	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	39.676	0.000	0.000	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	39.676	0.000	0.000	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**39.676**	**0.000**	**0.000**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	1,803.455	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
Non Recurring Cost																		
1.1.1) Airframe/CFE(†)	-	-	-	-	-	-	1,803.455	22	39.676	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	*39.676*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***39.676***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**1,803.455**	**22**	**39.676**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0417 / F-5	Item Number / Title [DODIC]: 1 / F-5

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2020	Swiss Government / Switzerland	SS / FFP	NAVAIR	Feb 2020	Jan 2021	22	1,803.455	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0417 / F-5	**Item Number / Title [DODIC]:** 1 / F-5

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE																															
	1	2020	NAVY	22	0	22					A -	-	-	-	-	-	-	-	-	-	-	22									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0417 / F-5	**Item Number / Title [DODIC]:** 1 / F-5

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Swiss Government - Switzerland			TBD	0	5	11	16	0	0	0	0

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0305220N, 0305421N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 373		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	9	3	2	-	-	-	-	4	4	5	38	65
Gross/Weapon System Cost *($ in Millions)*	1,563.803	596.283	478.288	186.676	0.000	186.676	95.654	549.539	604.024	736.586	6,541.561	11,352.414
Less PY Advance Procurement *($ in Millions)*	180.553	57.266	42.555	36.106	-	36.106	-	-	75.331	86.018	953.037	1,430.866
Net Procurement (P-1) *($ in Millions)*	1,383.250	539.017	435.733	150.570	0.000	150.570	95.654	549.539	528.693	650.568	5,588.524	9,921.548
Plus CY Advance Procurement *($ in Millions)*	237.819	58.522	20.139	-	-	-	-	75.331	86.018	87.738	865.299	1,430.866
Total Obligation Authority *($ in Millions)*	**1,621.069**	**597.539**	**455.872**	**150.570**	**0.000**	**150.570**	**95.654**	**624.870**	**614.711**	**738.306**	**6,453.823**	**11,352.414**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	68.926	107.888	3.228	-	3.228	6.122	-	-	-	-	186.164
Flyaway Unit Cost *($ in Thousands)*	138,332.778	131,906.667	131,832.000	-	-	-	-	102,912.000	120,793.500	119,558.800	145,289.184	137,755.231
Gross/Weapon System Unit Cost *($ in Thousands)*	173,755.889	198,761.000	239,144.000	-	-	-	-	137,384.750	151,006.000	147,317.200	172,146.342	174,652.523

Description:

This budget reflects a production pause in FY 2021 and FY 2022 of MQ-4C Triton Unmanned Air Systems (UAS), deferring further procurement of the Multi-INT configuration until FY 2023. This budget supports preservation of key elements of the Support costs to include trainer/training equipment, peculiar ground support equipment, government and contractor production team, and Interim Contractor Support of the Baseline Early Operational Capability. This budget continues to fund standup of the Identification Friend or Foe (IFF) and Electro-Optical/Infrared (EO/IR) organic depots and intermediate repair and maintenance capabilities but defers the Multi-Function Active Sensor (MFAS) radar and Preventive Maintenance Inspection (PMI)/Structures depot requirements. To provide long-term sustainment of the UAS, the program will address deferred depot actions in a future budget.

The MQ-4C Triton Unmanned Air System (UAS) is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The MQ-4C Triton UAS provides a persistent maritime and littoral Intelligence, Surveillance, and Reconnaissance (ISR) data collection and dissemination capability to the fleet, serving as a force multiplier for the Joint Force and Fleet Commander, enhancing situational awareness of the battle space and shortening the sensor-to-shooter kill chain. Teamed with its manned-capability counterpart, the P-8A, Triton will be a key component of the Navy's family of systems to achieve maritime domain awareness. The MQ-4C air vehicle, mission control system, specialized sensors, and communications suite will play a significant role in achieving the Navy's strategic vision for the 21st century. The Triton system, as a persistent ISR enabler, provides the supported combatant commander and fleet commander with unparalleled situational awareness of the maritime battle space to develop and sustain the Common Operational Tactical Picture (COTP). The system will also serve as a Fleet response plan enabler with a persistent, global force offering to provide critical trip wire information for intelligence preparation of the environment. Triton will connect to both the Global Information Grid and the Distributed Common Ground System-Navy information backbone to provide the Warfighter with increased levels of battlespace awareness to synchronize actions necessary to maintain maritime Full Spectrum Superiority. Triton's on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the COTP for Surface Warfare and the Overseas Contingency Operation.

MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Unmanned aircraft at each operating location will provide persistent maritime ISR orbits by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies.

MQ-4C Triton UAS sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's networked strategy. The MQ-4C Triton UAS will support the Fleet Commander's 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0305220N, 0305421N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 373		

DT&E: 4Q FY 2012 - 1Q FY 2021
OT&E: 2Q FY 2022 - 4Q FY 2022
IOC: 4Q FY 2022
FRP: 1Q FY 2023

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0305220N, 0305421N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 373		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / RQ-4 UAV	P-5a, P-21			9 / 1,563.803	3 / 596.283	2 / 478.288	- / 186.676	- / 0.000	- / 186.676
P-40	**Total Gross/Weapon System Cost**				**9 / 1,563.803**	**3 / 596.283**	**2 / 478.288**	**- / 186.676**	**- / 0.000**	**- / 186.676**

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

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

Justification:
Basis for the FY 2021 Budget Request: FY 2021 includes a pause in production of MQ-4C Triton Unmanned Air Systems (UAS), deferring further procurement of the Multi-INT configuration until FY 2023. FY 2021 supports preservation of key elements of the Support costs to include trainer/training equipment, peculiar ground support equipment, government and contractor production team, and Interim Contractor Support of the Baseline Early Operational Capability. This budget continues to fund standup of the IFF and EO/IR organic depots and intermediate repair and maintenance capabilities.

A reduction of 2 aircraft in FY 2021 (FY20 request compared to FY21 request) has generated an asset of $15.967M in FY 2019 Advanced Procurement (AP) and $20.139M in FY 2020 AP. FY 2020 AP budget was not adjusted since the quantity adjustment occurred after FY 2020 request was submitted to Congress; Congress subsequently enacted the full AP amount for 2 aircraft. The program intends to reprogram these funds from Advance Procurement Budget Line Item (BLI) 0442C to Regular Procurement BLI 0442 to fund preservation and storage of production line equipment in order to support production resumption in FY 2023.

Note: Under a U.S./Australia Cooperative Program agreement, Australia has awarded a contract for Long Lead material for FY 2020 procurement of (1) MQ-4C. Australia has agreed to procure 1 additional aircraft and plan to procure further quantities in future.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0442 / MQ-4 TRITON	Item Number / Title [DODIC]: 1 / RQ-4 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	9	3	2	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,563.803	596.283	478.288	186.676	0.000	186.676
Less PY Advance Procurement *($ in Millions)*	180.553	57.266	42.555	36.106	-	36.106
Net Procurement (P-1) *($ in Millions)*	1,383.250	539.017	435.733	150.570	0.000	150.570
Plus CY Advance Procurement *($ in Millions)*	237.819	58.522	20.139	-	-	-
Total Obligation Authority *($ in Millions)*	**1,621.069**	**597.539**	**455.872**	**150.570**	**0.000**	**150.570**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	68.926	107.888	3.228	-	3.228
Gross/Weapon System Unit Cost *($ in Thousands)*	173,755.889	198,761.000	239,144.000	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE(†) (1)	75,549.889	9	679.949	67,729.330	3	203.188	65,275.000	2	130.550	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics	-	-	271.487	-	-	89.894	-	-	60.529	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics	-	-	0.429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc (2)	-	-	26.501	-	-	12.528	-	-	8.249	-	-	-	-	-	-	-	-	-
1.1.5) Other GFE	-	-	53.412	-	-	26.354	-	-	16.527	-	-	-	-	-	-	-	-	-
1.1.6) Rec Flyaway ECO	-	-	6.420	-	-	7.259	-	-	4.935	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1,038.198*	-	-	*339.223*	-	-	*220.790*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost (3)	-	-	156.850	-	-	25.603	-	-	23.299	-	-	-	-	-	-	-	-	-
1.2.2) Other (4)	-	-	49.947	-	-	30.894	-	-	19.575	-	-	-	-	-	-	-	-	-
1.2.3) Production Line Preservation and Storage/Production Carrying Costs (5)	-	-	-	-	-	-	-	-	-	-	-	36.106	-	-	-	-	-	36.106
Subtotal: Non Recurring Cost	-	-	*206.797*	-	-	*56.497*	-	-	*42.874*	-	-	*36.106*	-	-	-	-	-	*36.106*
Subtotal: Flyaway Cost	**-**	**-**	***1,244.995***	**-**	**-**	***395.720***	**-**	**-**	***263.664***	**-**	**-**	***36.106***	**-**	**-**	**-**	**-**	**-**	***36.106***

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0442 / MQ-4 TRITON	Item Number / Title [DODIC]: 1 / RQ-4 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Support Cost																		
2.1) Airframe PGSE (6)	-	-	113.962	-	-	84.186	-	-	109.087	-	-	28.925	-	-	-	-	-	28.925
2.2) Pec Training Equip (7)	-	-	39.983	-	-	18.977	-	-	12.356	-	-	28.900	-	-	-	-	-	28.900
2.3) Pub/Tech Equip (8)	-	-	14.163	-	-	11.429	-	-	13.497	-	-	3.100	-	-	-	-	-	3.100
2.4) Prod Eng Supt (9)	-	-	59.139	-	-	31.207	-	-	31.219	-	-	36.445	-	-	-	-	-	36.445
2.5) Other ILS (10)	-	-	91.561	-	-	54.764	-	-	48.465	-	-	53.200	-	-	-	-	-	53.200
Subtotal: Support Cost	***-***	***-***	***318.808***	***-***	***-***	***200.563***	***-***	***-***	***214.624***	***-***	***-***	***150.570***	***-***	***-***	***-***	***-***	***-***	***150.570***
Gross/Weapon System Cost	**173,755.889**	**9**	**1,563.803**	**198,761.000**	**3**	**596.283**	**239,144.000**	**2**	**478.288**	**-**	**-**	**186.676**	**-**	**-**	**0.000**	**-**	**-**	**186.676**

(†) indicates the presence of a P-5a

Footnotes:

(1) President's Budget FY 2021 reflects a production pause with no MQ-4C Triton aircraft procured in FY 2021 and FY 2022. Production resumes in FY 2023 with Lot 6.

(2) Engines will be delivered with airframes.

(3) Non-recurring Engineering is estimated for resolution of diminishing manufacturing sources and material shortages (DMSMS) and supporting technology refreshment on commercial off the shelf (COTS) based components.

(4) Other funds Ground Control Station hardware. In FY 2019-2023, the ground stations will be procured in the Multi-INT configuration.

(5) A reduction of 2 aircraft in FY 2021 (FY20 request compared to FY21 request) has generated an asset of $36.1M in FY 2019 and FY 2020 Advanced Procurement (AP). FY 2020 AP budget was not adjusted since the quantity adjustment occurred after FY 2020 request was submitted to Congress; Congress subsequently enacted the full AP amount for 2 aircraft. The program intends to reprogram these funds from Advance Procurement Budget Line Item (BLI) 0442C to Regular Procurement BLI 0442 to fund preservation and storage of production line equipment in order to support production resumption in FY 2023.

(6) FY 2021 and FY 2022 budgeted sums in Airframe PGSE line reflect the minimum investment required to continue the standup of organic depot and intermediate repair and maintenance capability. Organic depot and intermediate level repair and maintenance standup creates the capability for the Navy to support Triton operations at a lower lifecycle cost at required readiness levels. Depot repair capability is required because OEM production and repair capacity is not sufficient to meet demand. Repair capability for major components to include maritime radar, EO/IR sensor, and communications equipment must be in place to meet Orbit readiness levels.

(7) Funding increase from FY 2020 to FY 2021 is due to the requirement to procure Mission System Trainers and Maintenance Trainers to support stand-up of MQ-4C Orbits. Training equipment is required to field the Multi-INT capability and includes the necessary fidelity for Fleet user familiarization and throughput capacity to align with Orbit standup.

(8) The yearly funding requirement for the Pub/Tech Equipment cost element varies across the FYDP based on the schedule required to procure and standup Intermediate, Organizational, and Depot level maintenance systems required in support of Initial Operational Capability (IOC), Triton's Material Support Date (MSD) and to establish core depot maintenance capabilities within four (4) years of IOC, supporting Section 2464 of Title 10, United States Code.

(9) Growth of Production Engineering Support between FY 2020 and FY 2021 is attributable to the production pause and the need to maintain key elements of the government and contractor production team. These costs would normally be reflected as labor costs associated with the purchase of the aircraft.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0442 / MQ-4 TRITON	Item Number / Title [DODIC]: 1 / RQ-4 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

(10) Other ILS funds Interim Contractor Support requirements for the Triton system prior to MSD. Other ILS includes support from the prime contractor.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2016	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Aug 2016	Dec 2018	4	74,675.500	Y		Sep 2014
1.1.1) Airframe/CFE(†)		2017	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	May 2017	Nov 2019	2	91,951.000	Y		Sep 2015
1.1.1) Airframe/CFE(†)		2018	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Dec 2017	Nov 2021	3	65,781.667	Y		Sep 2016
1.1.1) Airframe/CFE(†)		2019	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Dec 2019	Jul 2022	3	67,729.330	Y		Sep 2017
1.1.1) Airframe/CFE(†)		2020	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Dec 2019	May 2023	2	65,275.000	Y		Sep 2018

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**Item Number / Title [DODIC]:** 1 / RQ-4 UAV

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												BALANCE
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2016	NAVY	4 (11)	0	4											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	1	2017	NAVY	2 (12)	0	2																				A -	-	-	-	-	2
	1	2018	NAVY	3	0	3																									3
	1	2019	NAVY	3	0	3																									3
	1	2020	NAVY	2	0	2																									2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**Item Number / Title [DODIC]:** 1 / RQ-4 UAV

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
							Calendar Year 2018												Calendar Year 2019												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2016	NAVY	4 (11)	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	1	-	-	-	-	1	0
	1	2017	NAVY	2 (12)	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY	3	0	3			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2019	NAVY	3	0	3																									3
	1	2020	NAVY	2	0	2																									2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**Item Number / Title [DODIC]:** 1 / RQ-4 UAV

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
COO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2016	NAVY	4 (11)	4	0																									0
	1	2017	NAVY	2 (12)	0	2	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2018	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2019	NAVY	3	0	3			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2020	NAVY	2	0	2			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**Item Number / Title [DODIC]:** 1 / RQ-4 UAV

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2016	NAVY	4 (11)	4	0																									0
	1	2017	NAVY	2 (12)	1	1	1																								0
	1	2018	NAVY	3	0	3	-	1	-	-	1	-	1																		0
	1	2019	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1										0
	1	2020	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1				0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**Item Number / Title [DODIC]:** 1 / RQ-4 UAV

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman - Rancho Bernardo, CA	3	6	12	12	10	21	31	12	7	34	41

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

Footnotes:
(11) FY 2016 funding provides for 3 aircraft in LRIP-1 and 1 aircraft in LRIP-2
(12) The Department provided funding for an in-line production change to deliver FY 2017 funded aircraft B12 in a Multi-INT vice Baseline configuration. Because of this in-line production change, the expected delivery date for aircraft B12 changed from June 2020 to October 2021. The forced retrofit was previously scheduled to commence FY 2024 with an expected delivery of April 2025. Conducting the Multi-INT retrofit as an in-line production change represents a 42-month improvement over the expected delivery date.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON
Program Elements for Code B Items: 0305220N, 0305421N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 373	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Gross/Weapon System Cost *($ in Millions)*	237.819	58.522	20.139	-	-	-	-	75.331	86.018	87.738	865.299	1,430.866
Net Procurement (P-1) *($ in Millions)*	237.819	58.522	20.139	-	-	-	-	75.331	86.018	87.738	865.299	1,430.866
Total Obligation Authority *($ in Millions)*	**237.819**	**58.522**	**20.139**	**-**	**-**	**-**	**-**	**75.331**	**86.018**	**87.738**	**865.299**	**1,430.866**

Description:

The MQ-4C Triton Unmanned Air System (UAS) is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The MQ-4C Triton UAS provides a persistent maritime and littoral Intelligence, Surveillance, and Reconnaissance (ISR) data collection and dissemination capability to the fleet, serving as a force multiplier for the Joint Force and Fleet Commander, enhancing situational awareness of the battle space and shortening the sensor-to-shooter kill chain. Teamed with its manned-capability counterpart, the P-8A, Triton will be a key component of the Navy's family of systems to achieve maritime domain awareness. The MQ-4C air vehicle, mission control system, specialized sensors, and communications suite will play a significant role in achieving the Navy's strategic vision for the 21st century. The Triton system, as a persistent ISR enabler, provides the supported combatant commander and fleet commander with unparalleled situational awareness of the maritime battle space to develop and sustain the common operational tactical picture. The system will also serve as a Fleet response plan enabler with a persistent, global force offering to provide critical trip wire information for intelligence preparation of the environment. Triton will connect to both the Global Information Grid and the Distributed Common Ground System-Navy information backbone to provide the Warfighter with unprecedented levels of battlespace awareness to synchronize actions necessary to maintain maritime Full Spectrum Superiority. Triton's on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the Common Operational Tactical Picture (COTP) for Surface Warfare and the Overseas Contingency Operation.

MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Unmanned aircraft at each operating location will provide persistent maritime ISR orbits by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies.

MQ-4C Triton UAS sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's networked strategy. The MQ-4C Triton UAS will support the Fleet Commander's common operational tactical picture COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships.

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2021 Navy	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON
Program Elements for Code B Items: 0305220N, 0305421N	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 373	

Exhibits Schedule				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-10	1 / RQ-4 UAV			9 / 237.819	3 / 58.522	2 / 20.139	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**			**9 / 237.819**	**3 / 58.522**	**2 / 20.139**	**- / -**	**- / -**	**- / -**

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

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

Justification:
A reduction of 2 aircraft in FY 2021 (FY20 request compared to FY21 request) has generated an asset of $15.967M in FY2019 Advanced Procurement (AP) and $20.139M in FY 2020 AP. FY 2020 AP budget was not adjusted since the quantity adjustment occurred after FY 2020 request was submitted to Congress; Congress subsequently enacted the full AP amount for 2 aircraft. The program intends to reprogram these funds from Advance Procurement Budget Line Item (BLI) 0442C to Regular Procurement BLI 0442 to fund preservation and storage of production line equipment in order to support production resumption in FY 2023.

Exhibit P-10, Advance Procurement Requirements Analysis (*page 1 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**P-5 Number / Title:** 1 / RQ-4 UAV

First System (2021) Award Date:	First System (2021) Completion Date:	Interval Between Systems:
January 2016	January 2018	12 Months

RQ-4 UAV	Production Leadtime *(Months)*	Prior Years *(Each)*	FY 2019 *(Each)*	FY 2020 *(Each)*	FY 2021 *(Each)*
Quantity		9	3	2	-

Cost Elements	When Required *(Months)*	Prior Years *($ M)*	FY 2019 *($ M)*	FY 2020 *($ M)*	FY 2021 *($ M)*
CFE					
CFE - Airframe T.L. (Prior Years)	0	219.135	-	-	-
CFE - Airframe T.L. (LRIP-5)	0	-	38.250	-	-
Total: CFE		*219.135*	*38.250*	*-*	*0.000*
GFE					
GFE Other (Prior Years)	0	18.684	-	-	-
GFE Other (LRIP-5)	0	-	4.305	-	-
N/R Production Line Preservation and Storage/Production Carrying Costs (6)	0	-	15.967	20.139	-
Total: GFE		*18.684*	*20.272*	*20.139*	*0.000*
Total Advance Procurement/Obligation Authority		**237.819**	**58.522**	**20.139**	**-**

Exhibit P-10, Advance Procurement Requirements Analysis (*page 2 - Budget Funding Justification*): PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0442 / MQ-4 TRITON	**P-5 Number / Title:** 1 / RQ-4 UAV

Cost Elements	QPA (Each)	FY 2021					
		Production Leadtime (Months)	Unit Cost ($ K)	Contract Forecast Date	2021 Qty (Each)	For FY	Total Cost Request ($ M)
CFE							
CFE - Airframe T.L. (Prior Years)	0						-
CFE - Airframe T.L. (LRIP-5)	0						-
Total: CFE							*0.000*
GFE							
GFE Other (Prior Years)	0						-
GFE Other (LRIP-5)	0						-
N/R Production Line Preservation and Storage/Production Carrying Costs (6)	0						-
Total: GFE							*0.000*
Total Advance Procurement/Obligation Authority							**-**

Description:
The MQ-4C Triton Advance Procurement (AP) funding will be used to procure long lead CFE material for subsytems 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.

Footnotes:
(6) This cost element funds preservation and storage of production line equipment in order to support production resumption in FY 2023. These funds are budgeted as FY 2019 and FY 2020 Advance Procurement and are currently credited back in FY 2021. The program intends to reprogram these funds from Advance Procurement BLI 0442C to Regular Procurement BLI 0442 for execution.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0443 / MQ-8 UAV	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 253		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	61	-	-	-	-	-	-	-	-	-	-	61
Gross/Weapon System Cost *($ in Millions)*	1,209.237	89.061	44.957	40.375	0.000	40.375	58.827	40.133	40.853	41.617	67.114	1,632.174
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,209.237	89.061	44.957	40.375	0.000	40.375	58.827	40.133	40.853	41.617	67.114	1,632.174
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,209.237**	**89.061**	**44.957**	**40.375**	**0.000**	**40.375**	**58.827**	**40.133**	**40.853**	**41.617**	**67.114**	**1,632.174**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.077	0.099	1.608	-	1.608	-	-	-	-	15.939	17.723
Flyaway Unit Cost *($ in Thousands)*	14,901.836	-	-	-	-	-	-	-	-	-	-	19,023.098
Gross/Weapon System Unit Cost *($ in Thousands)*	19,823.557	-	-	-	-	-	-	-	-	-	-	26,756.951

Description:

The MQ-8 Unmanned Air System ("Fire Scout") provides real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle damage assessment (including voice communications relay). The MQ-8 launches and recovers vertically, and can operate from suitably-equipped air capable ships, as well as confined area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the mission control system (MCS), also referred to as a Ground Control Station (GCS), and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 is provided through standard DoD Command, Control, Communications, Computers and ISR (C4ISR) system architectures and protocols.

The MQ-8 program includes both MQ-8B (qty 23) and MQ-8C (qty 38) Air Vehicles (AVs) as well as the MCS and other ancillary equipment. The MQ-8 program achieved Milestone C in June 2017.

A deployed MQ-8 system includes AV(s), payloads (i.e. electro-optical/infrared/laser designator-range finder, Automated Identification System, voice communications relay, Radar, Weapons, and other specialty payloads), MCS (with TCS and TCDL integrated for interoperability), Unmanned Aerial Vehicle Common Automatic Recovery Systems (UCARS) for automatic launch and recovery, and associated spares and support equipment. The quantities and schedules for MCS and UCARS components are based on host ship requirements, while quantities and schedules for air vehicle components, support equipment, and training equipment are based on operational deployment plans. A limited number of land-based MCS supplement the shipboard systems to support shore-based operations, such as pre-deployment or acceptance functional check flights. These land-based MCS will also support depot-level maintenance/post-maintenance activities. The MQ-8C provides additional mission endurance and payload-weight-power, increased reliability, and improved maintainability to the MQ-8 system.

MQ-8 systems will support missions on Littoral Combat Ship (LCS) and/or suitably-equipped air capable ships and land based MQ-8 requirements. Quantities of air vehicles are derived from LCS and/or suitably-equipped air capable ship deployment requirements for Surface Warfare and Mine Countermeasures mission sets.

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0443 / MQ-8 UAV	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: 253		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / MQ-8 UAV	P-5a, P-21			61 / 1,209.237	- / 89.061	- / 44.957	- / 40.375	- / 0.000	- / 40.375
P-40	**Total Gross/Weapon System Cost**				**61 / 1,209.237**	**- / 89.061**	**- / 44.957**	**- / 40.375**	**- / 0.000**	**- / 40.375**

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

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

Justification:
FY 2021 funding supports ship ancillary equipment for FY 2021 LCS production hulls and fleet Mobile Mission Control Stations (MMCS) for training and proficiency which includes MCS, Unmanned Aerial Vehicle Common Automatic Recovery Systems (UCARS), support equipment, Tactical Common Data Link (TCDL) systems and specialty payloads. Quantity and cost can vary by shipboard deployment need date and requirement. Air vehicle procurements have completed; however, MCS production continues.

This budget continues to procure support elements to include peculiar training equipment, peculiar support equipment for airframe and avionics requirements, publications, and production support requirements. Non-recurring engineering accounts for Frigate Integration/testing and MCS NRE/Tech refresh. Other Integrated Logistics Support includes production reach back, depot standup, and government logistics support requirements necessary to field the MQ-8 system. The Depot stand up will include required support equipment and data rights to include technical data needed to fully support repair and maintenance of the MQ-8C Air Vehicle as per Core analysis for depot capabilities. Technical publication costs are moving from focusing on data from the prime contractor to data specific to depot operations.

The quantities and schedules for MCS and UCARS components are based on host ship requirements, while quantities and schedules for air vehicle components, support equipment, and training equipment are based on operational deployment plans. These cost elements are required to maintain the planned Initial Operational Capability dates, operational deployment tempo, envisioned readiness posture, and production shutdown activities. The Navy is the lead systems integrator for the MCS.

Production Engineering support and Other ILS declines between FY20 and FY21 as production air vehicles complete deliveries, which results in costs moving to the sustainment of the MQ-8C Air Vehicle. Airframe PGSE cost increases between FY20 and FY21 based on required numbers of items to support deployment schedule of the MQ-8C A/V. Peculiar Training equipment cost is reduced between FY20-21 based on the completed fielding the training equipment, out year costs for trainers are partly to update/maintain the configuration conformity between the Air Vehicle and the training systems.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0443 / MQ-8 UAV	Item Number / Title [DODIC]: 1 / MQ-8 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	61	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,209.237	89.061	44.957	40.375	0.000	40.375
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,209.237	89.061	44.957	40.375	0.000	40.375
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,209.237**	**89.061**	**44.957**	**40.375**	**0.000**	**40.375**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	0.077	0.099	1.608	-	1.608
Gross/Weapon System Unit Cost *($ in Thousands)*	19,823.557	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	10,630.033	61	648.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) GFE Electronics	-	-	128.256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*776.688*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost (2)	-	-	16.944	-	-	8.560	-	-	-	-	-	1.550	-	-	-	-	-	1.550
1.2.2) Ancillary Equipment (3)	-	-	115.380	-	-	48.042	-	-	12.045	-	-	16.352	-	-	-	-	-	16.352
Subtotal: Non Recurring Cost	-	-	*132.324*	-	-	*56.602*	-	-	*12.045*	-	-	*17.902*	-	-	-	-	-	*17.902*
Subtotal: Flyaway Cost	**-**	**-**	***909.012***	**-**	**-**	***56.602***	**-**	**-**	***12.045***	**-**	**-**	***17.902***	**-**	**-**	**-**	**-**	**-**	***17.902***
Support Cost																		
2.1) Airframe PGSE (4)	-	-	14.835	-	-	0.035	-	-	4.147	-	-	6.760	-	-	-	-	-	6.760
2.2) Avionics PGSE	-	-	0.287	-	-	2.892	-	-	0.225	-	-	-	-	-	-	-	-	-
2.3) Peculiar Training Equipment	-	-	71.824	-	-	8.638	-	-	6.882	-	-	4.037	-	-	-	-	-	4.037
2.4) Pubs/Tech Equipment	-	-	10.458	-	-	4.353	-	-	4.478	-	-	1.401	-	-	-	-	-	1.401
2.5) Production Engineering Support	-	-	143.595	-	-	9.732	-	-	10.291	-	-	7.594	-	-	-	-	-	7.594

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0443 / MQ-8 UAV	Item Number / Title [DODIC]: 1 / MQ-8 UAV
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.6) Other ILS Support	-	-	59.226	-	-	6.809	-	-	6.889	-	-	2.681	-	-	-	-	-	2.681
Subtotal: Support Cost	**-**	**-**	***300.225***	**-**	**-**	***32.459***	**-**	**-**	***32.912***	**-**	**-**	***22.473***	**-**	**-**	**-**	**-**	**-**	***22.473***
Gross/Weapon System Cost	**19,823.557**	**61**	**1,209.237**	**-**	**-**	**89.061**	**-**	**-**	**44.957**	**-**	**-**	**40.375**	**-**	**-**	**0.000**	**-**	**-**	**40.375**

(†) indicates the presence of a P-5a

Footnotes:

(1) CE 1.1.1 Airframe/CFE: The total quantity reflects 61 which accounts for both MQ-8B (23) and MQ-8C (38) A/Vs.

(2) CE 1.2.1 Non-Recur Cost: Non-recurring engineering accounts for Frigate Integration/testing and MCS NRE/Tech refresh.

(3) CE 1.2.2 Ancillary Equipment: FY21 funding provides for but not limited to increased production and procurement of ancillary equipment components and installation support such as EXCOMMS for LCS, Fast Frigate and MMCS, ARC-210 radios, and UCARS for Shipboard and land based Mission Control Stations (MCS).

(4) CE 2.1 Airframe PGSE: FY21 increase is based on required numbers of items to support deployment schedule of the MQ-8C A/V.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)	✓	2015	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Sep 2016	Sep 2018	5	9,874.200	Y		Jul 2014
1.1.1) Airframe/CFE(†)		2016	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Sep 2016	Feb 2019	5	11,916.800	Y		Jul 2015
1.1.1) Airframe/CFE(†)		2017	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Dec 2017	Sep 2019	4	10,960.000	Y		May 2016
1.1.1) Airframe/CFE(†)		2018	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Jan 2019	Jan 2021	5	10,032.600	Y		Apr 2018

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
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 (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												BALANCE
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 42																															
✓	1	2015	NAVY	5	0	5												A -	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2016	NAVY	5	0	5												A -	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2017	NAVY	4	0	4																									4
	1	2018	NAVY	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
							Calendar Year 2018															Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 42																															
✓	1	2015	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	-	-	-	-	1		0
	1	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1				0
	1	2017	NAVY	4	0	4			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3
	1	2018	NAVY	5	0	5																A -	-	-	-	-	-	-	-	-	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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 (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 42																															
✓	1	2015	NAVY	5	5	0																									0
	1	2016	NAVY	5	5	0																									0
	1	2017	NAVY	4	1	3	1	1	1																						0
	1	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1					0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0443 / MQ-8 UAV	**Item Number / Title [DODIC]:** 1 / MQ-8 UAV

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6	10	33	0	0	0	0	5	6	28	34

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0444 / STUASLO	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0305234N, 0305239M
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	15	-	-	-	-	-	-	-	-	-	-	15
Gross/Weapon System Cost *($ in Millions)*	203.434	52.131	40.740	30.930	7.921	38.851	31.313	30.381	29.069	29.651	-	455.570
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	203.434	52.131	40.740	30.930	7.921	38.851	31.313	30.381	29.069	29.651	-	455.570
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**203.434**	**52.131**	**40.740**	**30.930**	**7.921**	**38.851**	**31.313**	**30.381**	**29.069**	**29.651**	**-**	**455.570**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	12,976.133	-	-	-	-	-	-	-	-	-	-	28,366.267
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

In FY 2019, the RQ-21A Blackjack Unmanned Aircraft System (UAS) program was consolidated and transitioned from being funded in Budget Line Items (BLI) 4737 (RQ-21 UAS) and 4787 (UAS Payloads) Procurement, Marine Corps (PMC) to BLI 0444 (STUASLO) Aircraft Procurement, Navy (APN). Current inventory of USN RQ-21 systems has been satisfied and FY 2017 is the last year of USN RQ-21A BLACKJACK system procurements. The USMC, however, continued to fund RQ-21A BLACKJACK system procurements in FY 2018 with Procurement, Marine Corps (PMC), Budget Line Item (BLI) 4737 and 4787. There are no plans to buy more USMC RQ-21 systems at this time, however RQ-21 System Component - Air Vehicles (AV) will be procured.

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

The RQ-21A BLACKJACK is a combined United States Navy (USN) and United States Marine Corps (USMC) program that provides persistent maritime and land-based tactical Intelligence, Surveillance, and Reconnaissance/Target Acquisition support. It is capable of providing actionable intelligence and communications relay for 12-hours of continuous operation per day with a short surge capability of 24-hours continuous operation. The system has an operational radius of 50 nautical miles, further extendable through hub and spoke operations. The Air Vehicle (AV) is capable of airspeeds up to 80 nautical miles per hour with a service ceiling of 15,000 feet. This system brings commanders a dedicated and cost effective airborne ISR sensor system capable of providing actionable intelligence in real time. As an organic, tactical UAS, it supports unit-level force defense, force protection for Naval amphibious assault ships (multi-ship classes) as well Navy and Marine Corp land forces. Furthermore, the RQ-21A will support Naval Missions such as development of a Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations.

The RQ-21A BLACKJACK system will continue to evolve and upgrade capabilities to satisfy capabilities shortfalls, new requirements, and reliability, maintainability and safety issues. Upgraded capabilities may include Navy Command and Control integration, Extended Range, Weapons integration, Heavy Fuel Engine, Laser Designator, Frequency Agile Communications Relay, Digital Common Data Link, Vertical Takeoff and Landing (VTOL), launcher and recovery equipment, mobile ground control stations and cyclic refresh of the Electro-Optical/Infrared camera. RQ-21A BLACKJACK will also continue to expand its shipboard capability across new ship classes. An RQ-21A system consists of five air vehicles, two ground control stations, modular multi-mission plug and play payloads, one launcher, one recovery system, and support equipment. Standard payloads include a turret mounted EO/IR camera and a communications relay package with automated identification ship capability, carried in the payload bay. RQ-21 System Component - Air Vehicles (AV) was previously referred to as attrition air vehicles.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0444 / STUASLO	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0305234N, 0305239M
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / USN RQ-21A Blackjack	P-5a, P-21			15 / 203.434	- / 41.335	- / 32.819	- / 30.930	- / 0.000	- / 30.930
P-5	2 / USMC RQ-21 BlackJack	P-5a, P-21			- / 0.000	- / 10.796	- / 7.921	- / 0.000	- / 7.921	- / 7.921
P-40	**Total Gross/Weapon System Cost**				**15 / 203.434**	**- / 52.131**	**- / 40.740**	**- / 30.930**	**- / 7.921**	**- / 38.851**

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

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

Justification:
The FY 2021 budget request will procure 13 USN RQ-21 System Component - Air Vehicle's, Ancillary Equipment (payloads, launcher and recovery equipment) and funds the Production Engineering Support and ILS relevant to the procurement of Air Vehicles.

OCO:
The FY 2021 OCO funding supports Joint Urgent Operational Need (JUON) 0265 and procures 5 USMC RQ-21 System Component - Air Vehicles.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 1 / USN RQ-21A Blackjack
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	15	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	203.434	41.335	32.819	30.930	0.000	30.930
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	203.434	41.335	32.819	30.930	0.000	30.930
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**203.434**	**41.335**	**32.819**	**30.930**	**0.000**	**30.930**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	13,562.267	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) RQ-21A Systems (1)	10,838.500	10	108.385	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) USN RQ-21 System Component - Air Vehicles(†) (2)	-	-	0.000	1,500.000	22	33.000	1,584.200	10	15.842	1,584.200	13	20.595	-	-	0.000	1,584.200	13	20.595
1.1.3) Mobile Ground Control Station	-	-	0.000	-	-	0.000	-	-	2.387	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) Ancillary Equipment (3)	-	-	26.396	-	-	2.279	-	-	12.004	-	-	7.680	-	-	0.000	-	-	7.680
1.1.5) Prior Year Scan Eagle Systems (4)	5,640.000	5	28.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	*162.981*	-	-	*35.279*	-	-	*30.233*	-	-	*28.275*	-	-	*0.000*	-	-	*28.275*
Non Recurring Cost																		
1.2.1) ICS	-	-	26.682	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.2.2) Hardware for Ship Installation	-	-	4.330	-	-	1.070	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.2.3) USN Production Line Shut Down	-	-	0.649	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*31.661*	-	-	*1.070*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*
Subtotal: Flyaway Cost	**-**	**-**	***194.642***	**-**	**-**	***36.349***	**-**	**-**	***30.233***	**-**	**-**	***28.275***	**-**	**-**	***0.000***	**-**	**-**	***28.275***
Support Cost																		

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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) Product Engineering Support (5)	-	-	7.409	-	-	4.675	-	-	2.484	-	-	2.533	-	-	0.000	-	-	2.533
2.2) Other ILS	-	-	1.383	-	-	0.311	-	-	0.102	-	-	0.122	-	-	0.000	-	-	0.122
Subtotal: Support Cost	***-***	***-***	***8.792***	***-***	***-***	***4.986***	***-***	***-***	***2.586***	***-***	***-***	***2.655***	***-***	***-***	***0.000***	***-***	***-***	***2.655***
Gross/Weapon System Cost	**13,562.267**	**15**	**203.434**	**-**	**-**	**41.335**	**-**	**-**	**32.819**	**-**	**-**	**30.930**	**-**	**-**	**0.000**	**-**	**-**	**30.930**

(†) indicates the presence of a P-5a

Footnotes:

(1) An RQ-21A system consists of five air vehicles, two ground control stations, multi-mission (plug and play) payloads, one launcher and recovery system, and peculiar support equipment. Air Vehicles (AV) are procured with an Electro Optical / Infrared Turret. Additional payloads are carried within the payload bay and include a communications relay package and automated identification system. Launch and recovery systems are procured with associated peculiar support equipment. Peculiar support equipment includes the AV fueling system, AV starter, battery charging station, transportation assemblies, cooling systems, shore power assemblies, AV scale system, and associated cabling. RQ-21A system unit costs reflect the fully burdened cost of a system.

(2) This cost element was titled "USN Attrition Air Vehicles" in prior budget submissions and is changed to a more appropriate title of "USN RQ-21 System Component - Air Vehicle". Procurements required to replace the air vehicle and components of the RQ-21A system lost during operations. Air vehicle components include turrets (camera) and payloads; a payload is anything the RQ-21A will carry beyond a camera (radio, ViDAR, SplitAces, etc.) The requirement for air vehicles is based on actual attrition rates observed from the first 9,000 flight hours of the RQ-21A system and projected reliability improvements from fixes to root causes of previous air vehicle losses, including differential GPS system, command and control data link logic, and engine reliability.

(3) Ancillary equipment includes all program procured equipment to support a RQ-21A system. This equipment may include, but is not limited to: Tactical Intelligence, Surveillance and Reconnaissance Processing Exploitation and Dissemination System (TIPS), payloads to enable Signals Intelligence (SIGINT)/ Electronic Warfare Support (ES), Synthetic Aperture Radar (SAR) / Moving Target Indicator (MTI), launcher and recovery equipment, peculiar support equipment, and Wide Area and Hyperspectral Imagery collection. FY21 funding supports SPLIT ACES payloads that provide nano-synthetic aperture radar capability including Moving Target Indicator and Coherent Change Detection capability .

(4) Prior Year Inactive Funding: Prior year funding was associated with Naval Special Warfare (NSW) Scan Eagle procurement. No prior year funding was associated with RQ-21A procurement. The Scan Eagle system provides near real-time reconnaissance, surveillance and target detection/identification for Naval Special Warfare (NSW), USN and other coalition forces; providing tactical commanders with Reconnaissance, Surveillance, Target Acquisition (RSTA), Battle Damage Assessment (BDA), and battlefield capabilities. Scan Eagle is not a program of record. A Scan Eagle system consists of twelve (12) air vehicles, Ground Control Station(s) GCSs and associated launch and recovery equipment.

(5) Product Engineering Support includes Information Assurance certifications required for the RQ-21A system to obtain Authority to Operate (ATO).

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) USN RQ-21 System Component - Air Vehicles(†)	✓	2019 (6)	Insitu, Inc. (7) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Jun 2019	Sep 2019	22	1,500.000	Y		
1.1.2) USN RQ-21 System Component - Air Vehicles(†)		2020	Insitu, Inc. (7) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2020	Apr 2020	10	1,584.200	Y		
1.1.2) USN RQ-21 System Component - Air Vehicles(†)		2021	Insitu, Inc. (7) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2021	Apr 2021	13	1,584.200	Y		

(†) indicates the presence of a P-21

Footnotes:

(6) FY 2019 USN RQ-21 System Components - Air Vehicles awarded on the FY 2019 IDIQ Contract.

(7) Production rates listed are for the RQ-21 System Component- Air Vehicle of the RQ-21A system. Planned FMS RQ-21 system procurements will likely keep production rates above MSR. The Program Office works closely with the manufacturer to mitigate any product quality reduction or cost increases if production falls below MSR.

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 1 / USN RQ-21A Blackjack

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.2) USN RQ-21 System Component - Air Vehicles [2]																															
✓	1	2019	NAVY	22	0	22									A -	-	-	8	10	4											0
	1	2020	NAVY	10	0	10																	A -	-	5	5					0
	1	2021	NAVY	13	0	13																									13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 1 / USN RQ-21A Blackjack

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.2) USN RQ-21 System Component - Air Vehicles [2]																															
✓	1	2019	NAVY	22	22	0																									0
	1	2020	NAVY	10	10	0																									0
	1	2021	NAVY	13	0	13					A -	-	6	7																	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 1 / USN RQ-21A Blackjack

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Insitu, Inc. (7) - Bingen, WA	30	40	60	0	5	2	7	0	5	2	7

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

Footnotes:
(7) Production rates listed are for the RQ-21 System Component- Air Vehicle of the RQ-21A system. Planned FMS RQ-21 system procurements will likely keep production rates above MSR. The Program Office works closely with the manufacturer to mitigate any product quality reduction or cost increases if production falls below MSR.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	10.796	7.921	0.000	7.921	7.921
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	10.796	7.921	0.000	7.921	7.921
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**10.796**	**7.921**	**0.000**	**7.921**	**7.921**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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) USMC RQ-21 System Component - Air Vehicles(†) (8)	-	-	0.000	1,500.000	2	3.000	1,584.200	5	7.921	-	-	0.000	1,584.200	5	7.921	1,584.200	5	7.921
1.1.2) Ancillary Equipment	-	-	0.000	-	-	4.140	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) Ship Integration	-	-	0.000	-	-	0.825	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) ICS	-	-	0.000	-	-	0.640	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) Product Engineering Support	-	-	0.000	-	-	2.191	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*10.796*	-	-	*7.921*	-	-	*0.000*	-	-	*7.921*	-	-	*7.921*
Subtotal: Flyaway Cost	**-**	**-**	***0.000***	**-**	**-**	***10.796***	**-**	**-**	***7.921***	**-**	**-**	***0.000***	**-**	**-**	***7.921***	**-**	**-**	***7.921***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**10.796**	**-**	**-**	**7.921**	**-**	**-**	**0.000**	**-**	**-**	**7.921**	**-**	**-**	**7.921**

(†) indicates the presence of a P-5a

Footnotes:

(8) This cost element was titled "Attrition Air Vehicles" in prior budget submissions and is changed to a more appropriate title of "USMC RQ-21 System Component - Air Vehicle". Procurements required to replace the air vehicle and components of the RQ-21A system lost during operations. Air vehicle components include turrets (camera) and payloads; a payload is anything the RQ-21A will carry beyond a camera (radio, ViDAR, SplitAces, etc.) The requirement for air vehicles is based on actual attrition rates observed from the first 9,000 USMC flight hours of the RQ-21A system and projected reliability improvements from fixes to root causes of previous air vehicle losses, including differential GPS system, command and control data link logic, and engine reliability. OCO requirement is tied to JUONS 0265.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) USMC RQ-21 System Component - Air Vehicles(†)		2019 (9)	Insitu, Inc. (10) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Oct 2018	Dec 2018	2	1,500.000	Y		
1.1.1) USMC RQ-21 System Component - Air Vehicles(†)	✓	2020	Insitu, Inc. (10) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2020	Apr 2020	5	1,584.200	Y		
1.1.1) USMC RQ-21 System Component - Air Vehicles(†)	✓	2021	Insitu, Inc. (10) / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2021	Apr 2021	5	1,584.200	Y		

(†) indicates the presence of a P-21

Footnotes:

(9) FY 2019 USMC RQ-21 System Component - Air Vehicles awarded on the FY 2018 Full Rate Production II Contract.

(10) Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Planned FMS RQ-21 system procurements will likely keep production rates above MSR. The Program Office works closely with the manufacturer to mitigate any product quality reduction or cost increases if production falls below MSR

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 2 / USMC RQ-21 BlackJack

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) USMC RQ-21 System Component - Air Vehicles [8]																															
	1	2019	NAVY	2	0	2	A -	-	2																						0
✓	1	2020	NAVY	5	0	5																	A -	-	5						0
✓	1	2021	NAVY	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 2 / USMC RQ-21 BlackJack

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) USMC RQ-21 System Component - Air Vehicles (8)																															
	1	2019	NAVY	2	2	0																									0
✓	1	2020	NAVY	5	5	0																									0
✓	1	2021	NAVY	5	0	5					A -	-	5																		0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0444 / STUASLO	**Item Number / Title [DODIC]:** 2 / USMC RQ-21 BlackJack

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Insitu, Inc. (10) - Bingen, WA	30	40	60	0	3	3	6	0	5	2	7

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

Footnotes:
(10) Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Planned FMS RQ-21 system procurements will likely keep production rates above MSR. The Program Office works closely with the manufacturer to mitigate any product quality reduction or cost increases if production falls below MSR

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy			Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft		P-1 Line Item Number / Title: 0451 / MQ-9A Reaper	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: N/A			

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	2	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	53.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	53.108
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	53.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	53.108
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**53.108**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**53.108**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	23,787.500	-	-	-	-	-	-	-	-	23,787.500
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	26,554.000	-	-	-	-	-	-	-	-	26,554.000

Description:

The MQ-9 Reaper aircraft is a single-engine, turbo-prop Remotely Piloted Aircraft (RPA) designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. The aircraft is designed primarily to prosecute critical emerging Time-Sensitive-Targets (TST) utilizing radar, Electro-Optical/Infra-Red (EO/IR), and laser designator-based attack sensors while performing Intelligence, Surveillance, Reconnaissance and Target Acquisition (ISR TA). The aircraft employs fused multi-spectral sensor information to find, fix, and track ground targets and assesses post-strike results. The MQ-9 Reaper is capable of carrying multiple mission payloads to include: Electro-optical/Infrared (EO/IR), Lynx Multi-mode Radar, multi-mode maritime surveillance radar, Electronic Support Measures (ESM), laser designators, and various weapons packages.

The USMC operates the MQ-9 under the Remote Split Operations (RSO) concept using a Dual Control Mobile Ground Control Station (DCMGCS) located at the Mission Control Element (MCE) at MCAS Yuma, AZ to support the OCONUS forward operating unit. A Launch and Recovery Element (LRE) GCS OCONUS allows for servicing, systems check, maintaining, launching, and recovering aircraft under Line-of-Sight (LOS) control. The LRE transfers control of the aircraft to the MCE pilot for mission execution. The Ground Control Station (GCS) functions as the aircraft cockpit and can control the aircraft from either within LOS or Beyond Line-of-Sight (BLOS) via a combination of satellite relay and terrestrial communication architectures.

General Atomics-Aeronautical Systems Incorporated (GA-ASI) is the sole source vendor for the MQ-9. GA-ASI is responsible for the aircraft and Ground Control Station (GCS), The Raytheon Company manufactures the Multi-Spectral Targeting System-D (MTS-D) EO/IR sensor, and L3 Communications produces the Operator Simulator and various satellite communication (SATCOM) infrastructure components.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0451 / MQ-9A Reaper	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / MQ-9A Reaper	P-5a, P-21			- / 0.000	- / 0.000	2 / 53.108	- / 0.000	- / 0.000	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**- / 0.000**	**- / 0.000**	**2 / 53.108**	**- / 0.000**	**- / 0.000**	**- / 0.000**

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

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

Justification:
There is no FY 2021 budget request.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0451 / MQ-9A Reaper	Item Number / Title [DODIC]: 1 / MQ-9A Reaper
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	2	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	53.108	0.000	0.000	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	53.108	0.000	0.000	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**53.108**	**0.000**	**0.000**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	26,554.000	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
1.1.2) MQ-9A Reaper Aircraft /CFE (COCO)(†) (1)	-	-	-	-	-	-	11,699.000	2	23.398	-	-	-	-	-	-	-	-	-
1.1.3) Fixed Ground Control Station	-	-	-	-	-	-	-	-	7.208	-	-	-	-	-	-	-	-	-
1.1.4) Mobile Ground Control Station/ OPS Center	-	-	-	-	-	-	-	-	7.900	-	-	-	-	-	-	-	-	-
1.1.5) Payloads (Skytower Pod)	-	-	-	-	-	-	-	-	7.379	-	-	-	-	-	-	-	-	-
1.1.6) Payloads (Weapons) (2)	-	-	-	-	-	-	-	-	1.690	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*47.575*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***47.575***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support Cost																		
2.1) Deployment Support Kits (3)	-	-	-	-	-	-	-	-	4.800	-	-	-	-	-	-	-	-	-
2.2) Production Engineering Support	-	-	-	-	-	-	-	-	0.733	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***5.533***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**26,554.000**	**2**	**53.108**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0451 / MQ-9A Reaper	**Item Number / Title [DODIC]:** 1 / MQ-9A Reaper
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

Footnotes:

(1) CE 1.1.2 Aircraft/CFE (COCO): The cost of the two COCO aircraft in FY20, which are currently being utilized to support USMC ISR services, have been depreciated by an estimated value based on the usage since ISR services commenced in SEP 2018. Due to Congressional Adjustment there is a reduction from a total of 3 air vehicles (1 new and 2 used) to only 2 air vehicles (used). Due to this reduction 1.1.5) Payloads (Skytower Pod) has been reduced from $10.976M to $7.379 by $3.597, and 2.1) Deployment Support Kit from $7.202 to $4.800 by $2.402.

(2) CE 1.1.6 Payload (Weapons): Weapons Payload consists of Bomb Racks and Missile/Rocket Launchers. Ordnance is budgeted and procured separately.

(3) CE 2.1 Deployment Support Kits: Deployment support kits include peculiar support equipment required to maintain the air vehicle. Deployment support kits are required one per air vehicle.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0451 / MQ-9A Reaper	**Item Number / Title [DODIC]:** 1 / MQ-9A Reaper

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) MQ-9A Reaper Aircraft /CFE (COCO)(†)	✓	2020	GA-ASI / Poway, CA	C / FFP	NAVAIR	Aug 2020	Oct 2020	2	11,699.000	N		Feb 2020

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0451 / MQ-9A Reaper	**Item Number / Title [DODIC]:** 1 / MQ-9A Reaper

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.2) MQ-9A Reaper Aircraft /CFE (COCO) (1)																															
✓	1	2020	NAVY	2 (4)	0	2											A -	-	2												0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0451 / MQ-9A Reaper	**Item Number / Title [DODIC]:** 1 / MQ-9A Reaper

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	GA-ASI - Poway, CA			TBD	0	10	0	10	0	0	0	0

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

Footnotes:
(4) The two (2) aircraft identified are currently being utilized in a Contractor Operated Contracted Owned (COCO) support of Intelligence, Surveillance, and Reconnaissance (ISR) services in support of Taskforce Southwest. The procurement timeline identified supports the receipt and inspection for the two (2) aircraft.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0604273N, 0604273M	**Other Related Program Elements:** 0901212M
Line Item MDAP/MAIS Code: 429		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	6	6	5	-	5	-	-	-	-	-	17
Gross/Weapon System Cost *($ in Millions)*	0.000	649.015	640.994	610.231	0.000	610.231	0.000	0.000	0.000	0.000	-	1,900.240
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	649.015	640.994	610.231	0.000	610.231	0.000	0.000	0.000	0.000	-	1,900.240
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**649.015**	**640.994**	**610.231**	**0.000**	**610.231**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**1,900.240**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	80.939	87.983	160.320	-	160.320	-	-	-	-	-	329.242
Flyaway Unit Cost *($ in Thousands)*	-	91,627.833	89,934.167	96,725.600	-	96,725.600	-	-	-	-	-	92,529.412
Gross/Weapon System Unit Cost *($ in Thousands)*	-	108,169.167	106,832.333	122,046.200	-	122,046.200	-	-	-	-	-	111,778.824

Description:

The VH-92A is the replacement helicopter for the VH-3D and the VH-60N, the aircraft currently used by Marine Helicopter Squadron One (HMX-1) for the safe and timely transportation of the President, Vice President, and other distinguished officials as directed by the White House Military Office (WHMO). The global nature of these commitments requires HMX-1 aircraft to deploy worldwide and operate in varying environmental and climactic conditions without mission degradation. This funding supports the procurement of the aircraft, mission equipment, technical data and publications, support equipment, logistics support and production engineering support. The VH-92A program conducted a successful Milestone C review on 30 May 2019. The ADM was signed on 7 June 2019. The Budget has been updated to reflect the validated and approved MS-C Component Cost Position.

Planned Award Dates of Definitized Contract Options:
Low Rate Initial Production (LRIP) LOT II: 2Q FY 2020
Low Rate Initial Production (LRIP) LOT III: 1Q FY 2021

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	
ID Code (A=Service Ready, B=Not Service Ready): B	**Program Elements for Code B Items:** 0604273N, 0604273M	**Other Related Program Elements:** 0901212M
Line Item MDAP/MAIS Code: 429		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / VH-92A Executive Helo	P-5a, P-21			- / 0.000	6 / 649.015	6 / 640.994	5 / 610.231	- / 0.000	5 / 610.231
P-40	**Total Gross/Weapon System Cost**				**- / 0.000**	**6 / 649.015**	**6 / 640.994**	**5 / 610.231**	**- / 0.000**	**5 / 610.231**

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

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

Justification:
The FY 2021 Budget Request is based on the validated and approved Milestone C Component Cost Position (7 June 2019) and includes five (5) Low Rate Initial Production LOT III VH-92A aircraft and associated support costs to support the transition of HMX-1 from the VH-3D and VH-60N to the VH-92A aircraft.

FY 2021 increase from FY 2020 in Gross/Weapon System Unit Cost is required for the definitized contract option of Lot III, Production Line shutdown efforts in cost element 1.2.2, and Production Engineering Support in cost element 2.6 to support delivery of LOT III aircraft through FY 2023. LOT III contract award funding is included in the following cost elements as well as other contract actions: 1.1.1, 1.1.2, 2.1 -2.5, and 2.7.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	**Item Number / Title [DODIC]:** 1 / VH-92A Executive Helo
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	6	6	5	-	5
Gross/Weapon System Cost *($ in Millions)*	0.000	649.015	640.994	610.231	0.000	610.231
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	649.015	640.994	610.231	0.000	610.231
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**649.015**	**640.994**	**610.231**	**0.000**	**610.231**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	80.939	87.983	160.320	-	160.320
Gross/Weapon System Unit Cost *($ in Thousands)*	-	108,169.167	106,832.333	122,046.200	-	122,046.200

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	-	-	-	77,901.833	6	467.411	75,947.666	6	455.686	78,404.000	5	392.020	-	-	-	78,404.000	5	392.020
1.1.2) Mission Equipment CFE (2)	-	-	-	-	-	23.448	-	-	22.919	-	-	26.706	-	-	-	-	-	26.706
1.1.3) Mission Equipment GFE	-	-	-	-	-	31.705	-	-	39.152	-	-	34.009	-	-	-	-	-	34.009
1.1.4) Engines/Engine ACC	-	-	-	-	-	1.024	-	-	1.031	-	-	0.874	-	-	-	-	-	0.874
1.1.5) Rec Flyaway ECO (3)	-	-	-	-	-	26.179	-	-	17.798	-	-	22.680	-	-	-	-	-	22.680
Subtotal: Recurring Cost	-	-	-	-	-	*549.767*	-	-	*536.586*	-	-	*476.289*	-	-	-	-	-	*476.289*
Non Recurring Cost																		
1.2.1) Other Non-Recurring	-	-	-	-	-	-	-	-	3.019	-	-	-	-	-	-	-	-	-
1.2.2) Production Line Shutdown (4)	-	-	-	-	-	-	-	-	-	-	-	7.339	-	-	-	-	-	7.339
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	*3.019*	-	-	*7.339*	-	-	-	-	-	*7.339*
Subtotal: Flyaway Cost	**-**	**-**	**-**	**-**	**-**	***549.767***	**-**	**-**	***539.605***	**-**	**-**	***483.628***	**-**	**-**	**-**	**-**	**-**	***483.628***
Support Cost																		
2.1) Airframe PGSE	-	-	-	-	-	19.457	-	-	12.497	-	-	11.228	-	-	-	-	-	11.228

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo	Item Number / Title [DODIC]: 1 / VH-92A Executive Helo
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.2) Engine PGSE (5)	-	-	-	-	-	1.283	-	-	2.006	-	-	2.280	-	-	-	-	-	2.280
2.3) Avionics PGSE	-	-	-	-	-	5.826	-	-	5.195	-	-	0.968	-	-	-	-	-	0.968
2.4) Pec Trng Eq	-	-	-	-	-	4.774	-	-	14.547	-	-	4.601	-	-	-	-	-	4.601
2.5) Pubs/Tech Data	-	-	-	-	-	4.711	-	-	4.487	-	-	4.197	-	-	-	-	-	4.197
2.6) Production Engineering Support (6)	-	-	-	-	-	44.375	-	-	38.938	-	-	82.432	-	-	-	-	-	82.432
2.7) Other/ILS	-	-	-	-	-	18.822	-	-	23.719	-	-	20.897	-	-	-	-	-	20.897
Subtotal: Support Cost	**-**	**-**	**-**	**-**	**-**	***99.248***	**-**	**-**	***101.389***	**-**	**-**	***126.603***	**-**	**-**	**-**	**-**	**-**	***126.603***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**108,169.167**	**6**	**649.015**	**106,832.333**	**6**	**640.994**	**122,046.200**	**5**	**610.231**	**-**	**-**	**0.000**	**122,046.200**	**5**	**610.231**

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost Element 1.1.1: FY 2021 includes Lot III, a definitized option on the base contract, plus other contract awards. The FY 2021 unit cost increase from FY 2020 reflects the definitized option of five aircraft.

(2) Cost Element 1.1.2: Mission Equipment CFE line is required for all avionics material. FY 2021 increase from FY 2020 reflects the requirement for the Fifth Multifunction Display (Fifth MFD). All production A/C will be outfitted with a Fifth MFD. FY 2019 & FY 2020 cost currently reside in the ECO cost element. The Fifth MFD is identical to the four existing MFD's and will increase pilot situational awareness and to reduce cockpit workload.

(3) Cost Element 1.1.5: FY 2021 increase from FY 2020 in ECO is funding required to incorporate unplanned aircraft changes that occur during production for Lot III aircraft through FY 2023; such as deficiencies, requirement changes, obsolescence, and other unplanned impacts to the production of the aircraft. Projected ECO costs is estimated as a 5 percent factor of the cost of the Aircraft (Cost Elements 1.1.1 thru 1.1.4) each year due to the low production quantity and short production time.

(4) Cost Element 1.2.2: FY 2021 funding is required for Production Line Shutdown efforts through delivery of aircraft in FY 2023. These efforts are aligned with the build of the last lot of A/C. The MS C Component Cost Position validated the required funding level. The Production Line Shutdown cost estimate comprises of using multiple data points including square foot of the production facility, amount of tooling, test equipment and management hours.

(5) Cost Element 2.2: FY 2021 increase from FY 2020 in Engine PGSE is required for additional support equipment for the procurement of LRIP Lot III aircraft.

(6) Cost Element 2.6: FY 2021 increase from FY 2020 in Production Engineering Support is funding required to support delivery of Aircraft through FY 2023, which is in accordance with DoN Financial Management Policy Manual, Time Phased Procurement, section 03203, paragraph 2.d., page 3-99.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo	Item Number / Title [DODIC]: 1 / VH-92A Executive Helo

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2019	Sikorsky A/C Corp / Stratford, CT	C / FFP	NAVAIR, Patuxent River, MD	Jun 2019	Mar 2021	6	77,901.833	Y		Apr 2017
1.1.1) Airframe/CFE(†)		2020	Sikorsky A/C Corp / Stratford, CT	C / FFP	NAVAIR, Patuxent River, MD	Jan 2020	Dec 2021	6	75,947.666	Y		Apr 2017
1.1.1) Airframe/CFE(†)		2021 (7)	Sikorsky A/C Corp / Stratford, CT	C / FFP	NAVAIR, Patuxent River, MD	Nov 2020	Aug 2022	5	78,404.000	Y		Apr 2017

(†) indicates the presence of a P-21

Footnotes:

(7) The FY 2020 (LRIP Lot II) and FY 2021 (LRIP Lot III) are definitized options on the Firm Fixed Price base contract and can be awarded when appropriated funds are received in each FY.

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	**Item Number / Title [DODIC]:** 1 / VH-92A Executive Helo

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
	1	2019	NAVY	6	0	6									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2020	NAVY	6	0	6																A -	-	-	-	-	-	-	-	-	6
	1	2021	NAVY	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	**Item Number / Title [DODIC]:** 1 / VH-92A Executive Helo

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021															Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
	1	2019	NAVY	6	0	6	-	-	-	-	-	1	1	-	1	1	-	1	-	1											0
	1	2020	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	1	1	-	1			0
	1	2021	NAVY	5	0	5		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	**Item Number / Title [DODIC]:** 1 / VH-92A Executive Helo

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
	1	2019	NAVY	6	6	0																									0
	1	2020	NAVY	6	6	0																									0
	1	2021	NAVY	5	2	3	1	1	1																						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	**P-1 Line Item Number / Title:** 0455 / VH-92A Executive Helo	**Item Number / Title [DODIC]:** 1 / VH-92A Executive Helo

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Sikorsky A/C Corp - Stratford, CT	4	6	8	18	6	25	31	3	4	19	23

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0465 / Other Support Aircraft	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	6	-	1	-	-	-	-	-	-	-	3	10
Gross/Weapon System Cost *($ in Millions)*	69.925	0.000	14.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.965	138.190
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	69.925	0.000	14.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.965	138.190
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.925**	**0.000**	**14.300**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**53.965**	**138.190**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	10,282.833	-	14,300.000	-	-	-	-	-	-	-	17,988.333	12,996.200
Gross/Weapon System Unit Cost *($ in Thousands)*	11,654.167	-	14,300.000	-	-	-	-	-	-	-	17,988.333	13,819.000

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 six aircraft shown above, two Other Support Aircraft (UC-12W) were procured for the USMC Reserves using FY07 & FY08 National Guard & Reserve Equipment Account (NGREA) 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Navy		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	**P-1 Line Item Number / Title:** 0465 / Other Support Aircraft	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / Other Support Aircraft	P-5a, P-21			6 / 69.925	- / 0.000	1 / 14.300	- / 0.000	- / 0.000	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**6 / 69.925**	**- / 0.000**	**1 / 14.300**	**- / 0.000**	**- / 0.000**	**- / 0.000**

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

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

Justification:
There is no FY 2021 budget request.

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	6	-	1	-	-	-
Gross/Weapon System Cost *($ in Millions)*	69.925	0.000	14.300	0.000	0.000	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	69.925	0.000	14.300	0.000	0.000	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.925**	**0.000**	**14.300**	**0.000**	**0.000**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	11,654.167	-	14,300.000	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)	9,619.500	6	57.717	-	-	-	14,300.000	1	14.300	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics	-	-	0.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics	-	-	1.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE	-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*59.547*	-	-	-	-	-	*14.300*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	0.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip	-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*2.150*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***61.697***	**-**	**-**	**-**	**-**	**-**	***14.300***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support Cost																		
2.1) Other ILS	-	-	0.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Prod Eng Supt	-	-	5.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Pub/Tech Eq	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	0.173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Avionics PGSE	-	-	0.263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Engine PGSE	-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Airframe PGSE	-	-	1.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Navy		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Support Cost	-	-	*8.228*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**11,654.167**	**6**	**69.925**	**-**	**-**	**0.000**	**14,300.000**	**1**	**14.300**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**

(†) indicates the presence of a P-5a

Footnotes:

(1) Required GFE will be provided by cognizant commodity Program Offices. Site standup and support equipment costs will be covered via internal below threshold reprogramming action.

Exhibit P-5a, Procurement History and Planning: PB 2021 Navy		**Date:** February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE(†)		2020	HAWKER BEECHCRAFT CORPORATION / Wichita, KS	C / FFP	Wichita, KS	Mar 2020	Mar 2022	1	14,300.000	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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 (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE [1]																															
Prior Years Deliveries: 6																															
	1	2020	NAVY	1	0	1						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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 (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1.1.1) Airframe/CFE (1)																															
Prior Years Deliveries: 6																															
	1	2020	NAVY	1	0	1	-	-	-	-	-	1																			0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Navy		**Date:** February 2020
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	HAWKER BEECHCRAFT CORPORATION - Wichita, KS			TBD	0	5	24	29	0	5	24	29

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