DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

AIRCRAFT PROCUREMENT, NAVY
Volume I:
BUDGET ACTIVITIES 1-4

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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, $18,587,033,000, to remain available for obligation until September 30, 2014.

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Combat Aircraft	14,601,304	14,882,184	88,500	14,970,684
02. Airlift Aircraft	73,716			
03. Trainer Aircraft	255,443	266,065		266,065
04. Other Aircraft	416,219	71,396		71,396
05. Modification of Aircraft	2,682,811	1,623,739	328,358	1,952,097
06. Aircraft Spares and Repair Parts	1,268,061	1,244,673	3,500	1,248,173
07. Aircraft Support Equip & Facilities	493,328	420,556		420,556
20. Undistributed		77,105	703,466	780,571
Total Aircraft Procurement, Navy	19,790,882	18,585,718	1,123,824	19,709,542

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Combat Aircraft	14,944,182	236,604	15,180,786
02. Airlift Aircraft			
03. Trainer Aircraft	267,173		267,173
04. Other Aircraft	71,694		71,694
05. Modification of Aircraft	1,630,503	877,864	2,508,367
06. Aircraft Spares and Repair Parts	1,249,858	9,356	1,259,214
07. Aircraft Support Equip & Facilities	422,308		422,308
20. Undistributed			
Total Aircraft Procurement, Navy	18,585,718	1,123,824	19,709,542

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Combat Aircraft	14,428,258	193,500	14,621,758
02. Airlift Aircraft			
03. Trainer Aircraft	266,906		266,906
04. Other Aircraft	292,046	21,882	313,928
05. Modification of Aircraft	1,830,281	461,618	2,291,899
06. Aircraft Spares and Repair Parts	1,331,961	39,060	1,371,021
07. Aircraft Support Equip & Facilities	437,581	14,900	452,481
20. Undistributed			
Total Aircraft Procurement, Navy	18,587,033	730,960	19,317,993

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 01: Combat Aircraft										
	Combat Aircraft										
1	EA-18G	B	22	(1,653,526)	12	(1,049,297)			12	(1,049,297)	U
	Less: Advance Procurement (PY)			(-46,693)		(-20,496)				(-20,496)	U
				1,606,833		1,028,801				1,028,801	
2	EA-18G Advance Procurement (CY)			20,496		55,081				55,081	U
3	F/A-18E/F (Fighter) Hornet	A	18	(1,545,338)	22	(1,838,058)			22	(1,838,058)	U
	Less: Advance Procurement (PY)			(-45,462)		(-53,164)				(-53,164)	U
				1,499,876		1,784,894				1,784,894	
4	F/A-18E/F (Fighter) Hornet Advance Procurement (CY)			51,271		2,295				2,295	U
5	Joint Strike Fighter CV	A	20	(4,227,973)	7	(2,146,611)			7	(2,146,611)	U
	Less: Advance Procurement (PY)			(-258,143)		(-479,518)				(-479,518)	U
				3,969,830		1,667,093				1,667,093	
6	Joint Strike Fighter CV Advance Procurement (CY)			479,506		219,895				219,895	U
7	JSF STOVL				13	(2,289,816)			13	(2,289,816)	U
	Less: Advance Procurement (PY)										U
						2,289,816				2,289,816	
8	JSF STOVL Advance Procurement (CY)					286,326				286,326	U

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Department of the Navy
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 01: Combat Aircraft								
	Combat Aircraft								
1	EA-18G	B		(1,053,812)				(1,053,812)	U
	Less: Advance Procurement (PY)			(-20,496)				(-20,496)	U
				1,033,316				1,033,316	
2	EA-18G Advance Procurement (CY)			55,081				55,081	U
3	F/A-18E/F (Fighter) Hornet	A		(1,845,503)				(1,845,503)	U
	Less: Advance Procurement (PY)			(-53,164)				(-53,164)	U
				1,792,339				1,792,339	
4	F/A-18E/F (Fighter) Hornet Advance Procurement (CY)			2,295				2,295	U
5	Joint Strike Fighter CV	A		(2,154,472)				(2,154,472)	U
	Less: Advance Procurement (PY)			(-479,518)				(-479,518)	U
				1,674,954				1,674,954	
6	Joint Strike Fighter CV Advance Procurement (CY)			219,895				219,895	U
7	JSF STOVL			(2,300,548)				(2,300,548)	U
	Less: Advance Procurement (PY)								U
				2,300,548				2,300,548	
8	JSF STOVL Advance Procurement (CY)			286,326				286,326	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 01: Combat Aircraft								
	Combat Aircraft								
1	EA-18G	B	12	(1,134,445)			12	(1,134,445)	U
	Less: Advance Procurement (PY)			(-55,081)				(-55,081)	U
				1,079,364				1,079,364	
2	EA-18G Advance Procurement (CY)			28,119				28,119	U
3	F/A-18E/F (Fighter) Hornet	A	28	(2,369,047)			28	(2,369,047)	U
	Less: Advance Procurement (PY)			(-2,295)				(-2,295)	U
				2,366,752				2,366,752	
4	F/A-18E/F (Fighter) Hornet Advance Procurement (CY)			64,962				64,962	U
5	Joint Strike Fighter CV	A	7	(1,722,991)			7	(1,722,991)	U
	Less: Advance Procurement (PY)			(-219,895)				(-219,895)	U
				1,503,096				1,503,096	
6	Joint Strike Fighter CV Advance Procurement (CY)			217,666				217,666	U
7	JSF STOVL		6	(1,428,259)			6	(1,428,259)	U
	Less: Advance Procurement (PY)			(-286,326)				(-286,326)	U
				1,141,933				1,141,933	
8	JSF STOVL Advance Procurement (CY)			117,229				117,229	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
9	V-22 (Medium Lift)		30	(2,344,025)	30	(2,267,628)			30	(2,267,628)	U
	Less: Advance Procurement (PY)			(-143,205)		(-146,592)				(-146,592)	U
				2,200,820		2,121,036				2,121,036	
10	V-22 (Medium Lift) Advance Procurement (CY)			84,082		81,875				81,875	U
11	Uh-1Y/AH-1Z	A	25	(695,589)	28	(789,103)	3	(88,500)	31	(877,603)	U
	Less: Advance Procurement (PY)					(-50,394)				(-50,394)	U
				695,589		738,709		88,500		827,209	
12	Uh-1Y/AH-1Z Advance Procurement (CY)			50,394		69,360				69,360	U
13	MH-60S (MYP)	A	18	(477,404)	18	(564,755)			18	(564,755)	U
	Less: Advance Procurement (PY)			(-84,483)		(-86,164)				(-86,164)	U
				392,921		478,591				478,591	
14	MH-60S (MYP) Advance Procurement (CY)			78,587		70,080				70,080	U
15	MH-60R	A	24	(970,516)	24	(1,031,797)			24	(1,031,797)	U
	Less: Advance Procurement (PY)			(-157,133)		(-133,864)				(-133,864)	U
				813,383		897,933				897,933	
16	MH-60R Advance Procurement (CY)			118,303		162,006				162,006	U
17	P-8A Poseidon	A	6	(1,761,684)	7	(1,970,336)			7	(1,970,336)	U
	Less: Advance Procurement (PY)			(-102,327)		(-145,899)				(-145,899)	U
				1,659,357		1,824,437				1,824,437	
18	P-8A Poseidon Advance Procurement (CY)			137,995		166,153				166,153	U

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
9	V-22 (Medium Lift)			(2,276,805)				(2,276,805)	U
	Less: Advance Procurement (PY)			(-146,592)				(-146,592)	U
				2,130,213				2,130,213	
10	V-22 (Medium Lift) Advance Procurement (CY)			81,875				81,875	U
11	Uh-1Y/AH-1Z	A		(792,469)		(236,604)		(1,029,073)	U
	Less: Advance Procurement (PY)			(-50,394)				(-50,394)	U
				742,075		236,604		978,679	
12	Uh-1Y/AH-1Z Advance Procurement (CY)			69,360				69,360	U
13	MH-60S (MYP)	A		(567,041)				(567,041)	U
	Less: Advance Procurement (PY)			(-86,164)				(-86,164)	U
				480,877				480,877	
14	MH-60S (MYP) Advance Procurement (CY)			70,080				70,080	U
15	MH-60R	A		(1,036,213)				(1,036,213)	U
	Less: Advance Procurement (PY)			(-133,864)				(-133,864)	U
				902,349				902,349	
16	MH-60R Advance Procurement (CY)			162,006				162,006	U
17	P-8A Poseidon	A		(1,978,629)				(1,978,629)	U
	Less: Advance Procurement (PY)			(-145,899)				(-145,899)	U
				1,832,730				1,832,730	
18	P-8A Poseidon Advance Procurement (CY)			166,153				166,153	U

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
9	V-22 (Medium Lift)		30	(2,365,561)			30	(2,365,561)	U
	Less: Advance Procurement (PY)			(-140,744)				(-140,744)	U
				2,224,817				2,224,817	
10	V-22 (Medium Lift) Advance Procurement (CY)			84,008				84,008	U
11	Uh-1Y/AH-1Z	A	25	(769,666)	1	(30,000)	26	(799,666)	U
	Less: Advance Procurement (PY)			(-69,360)				(-69,360)	U
				700,306		30,000		730,306	
12	Uh-1Y/AH-1Z Advance Procurement (CY)			68,310				68,310	U
13	MH-60S (MYP)	A	18	(479,001)			18	(479,001)	U
	Less: Advance Procurement (PY)			(-70,080)				(-70,080)	U
				408,921				408,921	
14	MH-60S (MYP) Advance Procurement (CY)			74,040				74,040	U
15	MH-60R	A	24	(953,031)			24	(953,031)	U
	Less: Advance Procurement (PY)			(-162,006)				(-162,006)	U
				791,025				791,025	
16	MH-60R Advance Procurement (CY)			209,431				209,431	U
17	P-8A Poseidon	A	11	(2,185,004)			11	(2,185,004)	U
	Less: Advance Procurement (PY)			(-166,153)				(-166,153)	U
				2,018,851				2,018,851	
18	P-8A Poseidon Advance Procurement (CY)			256,594				256,594	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
19	E-2D Adv Hawkeye	A	3	(702,080)	4	(913,816)			4	(913,816)	U
	Less: Advance Procurement (PY)			(-54,648)		(-94,632)				(-94,632)	U
				647,432		819,184				819,184	
20	E-2D Adv Hawkeye Advance Procurement (CY)			94,629		118,619				118,619	U
Total Combat Aircraft				14,601,304		14,882,184		88,500		14,970,684	
Budget Activity 02: Airlift Aircraft											
Airlift Aircraft											
21	C-40A	A	1	73,716							U
Total Airlift Aircraft				73,716							
Budget Activity 03: Trainer Aircraft											
Trainer Aircraft											
22	JPATS	A	37	255,443	38	266,065			38	266,065	U
Total Trainer Aircraft				255,443		266,065				266,065	
Budget Activity 04: Other Aircraft											
Other Aircraft											
23	HC-130J		2	167,400							U
24	KC-130J	A				(33,832)				(33,832)	U
	Less: Advance Procurement (PY)					(-33,832)				(-33,832)	U

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
19	E-2D Adv Hawkeye	A		(917,723)				(917,723)	U
	Less: Advance Procurement (PY)			(-94,632)				(-94,632)	U
				823,091				823,091	
20	E-2D Adv Hawkeye Advance Procurement (CY)			118,619				118,619	U
Total Combat Aircraft				14,944,182		236,604		15,180,786	
Budget Activity 02: Airlift Aircraft									
	Airlift Aircraft								
21	C-40A	A							U
Total Airlift Aircraft									
Budget Activity 03: Trainer Aircraft									
	Trainer Aircraft								
22	JPATS	A		267,173				267,173	U
Total Trainer Aircraft				267,173				267,173	
Budget Activity 04: Other Aircraft									
	Other Aircraft								
23	HC-130J								U
24	KC-130J	A		(33,832)				(33,832)	U
	Less: Advance Procurement (PY)			(-33,832)				(-33,832)	U

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Department of the Navy
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(Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
19	E-2D Adv Hawkeye	A	5	(1,033,511)	1	(163,500)	6	(1,197,011)	U
	Less: Advance Procurement (PY)			(-118,619)				(-118,619)	U
				914,892		163,500		1,078,392	
20	E-2D Adv Hawkeye Advance Procurement (CY)			157,942				157,942	U
Total Combat Aircraft				14,428,258		193,500		14,621,758	
Budget Activity 02: Airlift Aircraft									
	Airlift Aircraft								
21	C-40A	A							U
Total Airlift Aircraft									
Budget Activity 03: Trainer Aircraft									
	Trainer Aircraft								
22	JPATS	A	36	266,906			36	266,906	U
Total Trainer Aircraft				266,906				266,906	
Budget Activity 04: Other Aircraft									
	Other Aircraft								
23	HC-130J								U
24	KC-130J	A	1	(87,288)			1	(87,288)	U
	Less: Advance Procurement (PY)								U
				87,288				87,288	

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Department of the Navy
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25	RQ-7 UAV		4	109,988							U
26	MQ-8 UAV	B	5	136,877	3	47,484			3	47,484	U
27	STUASL0 UAV				18	23,912			18	23,912	U
28	Other Support Aircraft			1,954							U
Total Other Aircraft				416,219		71,396				71,396	

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Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
25	RQ-7 UAV								U
26	MQ-8 UAV	B		47,682				47,682	U
27	STUASL0 UAV			24,012				24,012	U
28	Other Support Aircraft								U
Total Other Aircraft				71,694				71,694	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
25	RQ-7 UAV								U
26	MQ-8 UAV	B	12	191,986			12	191,986	U
27	STUASL0 UAV		8	12,772			8	12,772	U
28	Other Support Aircraft					21,882		21,882	U
Total Other Aircraft				292,046		21,882		313,928	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft (BA-1)								BLI & P-1 ITEM NOMENCLATURE: 014300 EA-18G					
Program Element for Code B Items: 0204154N								Other Related Program Elements: 0204136N, 0604270N, 0604269N					
	ID Code	Prior Years	FY2010	FY2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY		56	22	12	12		12	12					114
Net P-1 Cost ($M)	B	4,028.791	1,606.833	1,028.801	1,079.364		1,079.364	1,007.386	6.442	8.199			8,765.816
Advance Proc ($M)	B	171.393	20.496	55.081	28.119		28.119						275.089
Wpn Sys Cost ($M)	B	4,200.184	1,627.329	1,083.882	1,107.483		1,107.483	1,007.386	6.442	8.199			9,040.905
Initial Spares ($M)	B	190.848	33.671	11.224				64.994					300.737
Proc Cost ($M)	B	4,391.032	1,661.000	1,095.106	1,107.483		1,107.483	1,072.380	6.442	8.199			9,341.642
Unit Cost ($M)		78.411	75.500	91.259	92.290		92.290	89.365					81.944

DESCRIPTION:

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

BASIS FOR FY 2012 BUDGET REQUEST:

Funding is requested to procure 12 EA-18Gs in FY 2012. This is the third year of a Multi-year procurement revised to FY2010-2014. The procurement profile includes 28 F/A-18E/Fs and 12 EA-18Gs.

MYPIII savings for pending budget request years are reflected in Line 11-Other on the P-5 Budget exhibit.

The EA-18G Program procures assets using the same airframe contract vehicle as the F/A-18E/F. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

The F/A-18E/F and EA-18G production line has the production capacity to surge to 54 aircraft in any one year. However, producing 54 or more aircraft a year in more than one year would require an additional set of rate tooling. The production line will then have the capability of 72 aircraft in any one year.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: EA-18G	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)	ID Code B	P-1 ITEM NOMENCLATURE 014300 EA-18G

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	56		22		12		12				12
1	Airframe/CFE	2,161,379.786	40,595.638	855,776.630	39,696.956	476,363.468	37,144.056	445,728.667			37,144.056	445,728.667
2	CFE Electronics	840,641.397	14,354.362	375,060.690	15,691.345	188,296.142	18,166.306	217,995.676			18,166.306	217,995.676
3	GFE Electronics	81,133.339	1,598.126	35,158.771	1,635.304	19,623.648	1,725.016	20,700.196			1,725.016	20,700.196
4	Engines/Eng Acc	419,029.505	7,659.908	168,517.981	8,273.346	99,280.146	9,184.519	110,214.224			9,184.519	110,214.224
5	Armament											
6	Other GFE	40,551.834	745.249	16,395.469	858.052	10,296.626	921.821	11,061.850			921.821	11,061.850
7	Rec Flyaway ECO	54,895.112	488.251	10,741.513	1,107.766	13,293.192	1,106.207	13,274.487			1,106.207	13,274.487
8	Rec Flyaway Cost	3,597,630.972	65,441.533	1,461,651.054	67,262.768	807,153.222	68,247.925	818,975.100			68,247.925	818,975.100
9	Non-Recur Cost	93,261.749		69,006.213		5,499.654		258.975				258.975
10	Ancillary Equip	179,559.658		65,086.857		46,891.608		35,808.215				35,808.215
11	Other					45,891.000						
12	Total Flyaway	3,870,452.380		1,595,744.124		905,435.483		855,042.290				855,042.290
13	Airframe PGSE	30,335.860				10,747.553		10,356.542				10,356.542
14	Engine PGSE	689.895		1,190.000		501.647		680.800				680.800
15	Avionics PGSE	60,513.256		12.855		30,229.435		96,192.883				96,192.883
16	Pec Trng Eq	87,554.059		730.000		2,189.712		41,425.476				41,425.476
17	Pub/Tech Eq	17,573.280				6,317.698		1,358.816				1,358.816
18	Prod Eng Supt	61,043.642		38,654.422		66,621.583		60,518.164				60,518.164
19	Other ILS	24,868.627		17,194.599		27,253.888		41,329.529				41,329.529
20												
21	Support Cost	282,578.620		57,781.876		143,861.517		251,862.210				251,862.210
22	Gross P-1 Cost	4,153,030.999		1,653,526.000		1,049,297.000		1,106,904.500				1,106,904.500
23	Adv Proc Credit	-124,240.000		-46,693.000		-20,496.000		-27,540.500				-27,540.500
24	Net P-1 Cost	4,028,790.999		1,606,833.000		1,028,801.000		1,079,364.000				1,079,364.000
25	Adv Proc CY	171,393.000		20,496.000		55,081.000		28,119.000				28,119.000
26	Wpn Syst Cost	4,200,183.999		1,627,329.000		1,083,882.000		1,107,483.000				1,107,483.000
27	Initial Spares	190,848.000		33,671.000		11,224.000						
28	Procurement Cost	4,391,031.999		1,661,000.000		1,095,106.000		1,107,483.000				1,107,483.000

FY11- Line 11 contains $45.891M which corresponds to the MYPIII savings as contained in the May 14, 2010 F/A-18E/F and EA-18G MYPIII Certification package submission to Congress. FY11 Advanced Procurement and FY12 Adv. Proc Credit reflects the requirement decrease as a result of the FY12 quantity decrease.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System EA-18G			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014300 EA-18G				SUBHEAD Y1CH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	22	54,950	NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Dec-10	Feb-12	Yes	
FY 2010 for FY 2011 AP			NAVAIR	Nov-08	MYP/SS/FPI	MDA, St Louis, MO	Dec-09		Yes	
FY 2011	12	55,388	NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Feb-11	Jan-13	Yes	
FY 2011 for FY 2012 AP			NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Dec-10		Yes	
FY 2012	12	55,310	NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Nov-11	Nov-13	Yes	
FY 2012 for FY 2013 AP			NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Nov-11		Yes	
FY 2013	12	56,126	NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Nov-12	Sep-14	Yes	
D. REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System EA-18G			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014300 EA-18G				SUBHEAD Y1CH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2010	44	3,830	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-10	Mar-11	Yes	
FY 2010 for FY 2011 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-10		Yes	
FY 2011	24	4,137	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-11	Apr-12	Yes	
FY 2011 for FY 2012 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-11		Yes	
FY 2012	24	4,592	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12	Feb-13	Yes	
FY 2012 for FY 2013 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12		Yes	
FY 2013	24	4,828	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-13	Dec-13	Yes	

D. REMARKS

FY 2007-2011 are priced as single year procurements.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			Weapon System EA-18G		P-1 ITEM NOMENCLATURE 014300 EA-18G

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
EA-18G	The Boeing Company	42	48	72	0	2	33	38	40	E
	St. Louis, MO. 63165									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EA-18G [1] FY07 Supplemental	07	N	1	0	1												1													0
EA-18G [2]	08	N	21	3	18			1	2	2	2	2	2	2	2	2	1													0
EA-18G [3]	09	N	22	0	22													2	2	2	1	2	2	2	2	2	2	1	2	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EA-18G [4] FY08 Supplemental	08	N	3	0	3	1	1	1																						0
EA-18G	10	N	22	0	22					3	2	2	2	2	2	2	2	2	1	2										0
EA-18G	11	N	12	0	12																1	2	1	1	1	1	1	1	2	1

Remarks:

Note (1): Includes 1 EA-18G FY07 Supplemental Aircraft delivery in September 2010.
Note (2): Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 58 aircraft.
Note (3): Planned procurement of 22 EA-18G aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft.

PRODUCTION SCHEDULE, P-21					DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				Weapon System EA-18G	P-1 ITEM NOMENCLATURE 014300 EA-18G					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
EA-18G	The Boeing Company	42	48	72	0	2	33	38	40	E
	St. Louis, MO. 63165									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EA-18G	11	N	12	11	1	1																							0
EA-18G	12	N	12	0	12		1	1	1	2	1	2	1	1	1	1														0
EA-18G	13	N	12	0	12												2	1	2	1	2	1	1	1	1					0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)		Weapon System EA-18G		P-1 ITEM NOMENCLATURE 014300 EA-18G	
		Production Rate		Procurement Leadtimes	

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(EA-18G AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY08)	08	N	42	33	9	3	3	3																						0
F414-GE-400 Installs [1]	08	N	6	0	6				2	2	1	1																		0
FY08 OCO																														
F414-GE-400 Installs (FY09)	09	N	44	0	44				2	2	3	4	4	4	5	4	4	4	4	4										0
F414-GE-400 Installs (FY10)	10	N	44	0	44																		4	5	4	4	5	2	4	16

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY10)	10	N	44	28	16	6	2		3	3	2																			0
F414-GE-400 Installs (FY11)	11	N	24	0	24							3	2	2	2	2	2	3	4	3	1									0
F414-GE-400 Installs (FY12)	12	N	24	0	24																	2	3	3	2	2	3	2	3	4

Remarks:

Note (1): Includes Engines for 3 FY08 EA-18G OCO aircraft.

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-21					DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			Weapon System EA-18G		P-1 ITEM NOMENCLATURE 014300 EA-18G					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(EA-18G AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY12)	12	N	24	20	4	2	2																						0
F414-GE-400 Installs (FY13)	13	N	24	0	24			2	2	2	2	4	2	2	2	4	2													0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2017			CALENDAR YEAR 2017										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

Beginning in FY 2006, engines for EA-18G and Spares are procured with F/A-18E/F install engines on the same contract. This exhibit depicts EA-18G installs only.

Exhibit P-21 Production Schedule

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)								BLI & P-1 ITEM NOMENCLATURE 014300 EA-18G ADVANCE PROCUREMENT (MYP)					
Program Element for Code B Items: 0204154N								Other Related Program Elements 0204136N, 0604270N, 0604269N					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$171.393	B	$20.496	$55.081	$28.119		$28.119						$275.089

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2012 BUDGET REQUEST:

Funding is requested to procure long lead items for 12 EA-18G aircraft planned for procurement in FY2013.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2011							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					P-1 Line Item Nomenclature 014300 EA-18G ADVANCE PROCUREMENT (MYP)							
Weapon System EA-18G			First System (BY1) Award Date Nov-07		Interval Between Systems 1 1/2 Weeks							
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			56	22	12	12	12					114
CFE - Airframe T.L.	38		130.3	14.3	20.4	21.9						187.0
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead												
For FY 2012 EOQ/Long Lead												
For FY 2013 EOQ/Long Lead												
For FY 2014 EOQ/Long Lead												
For FY 2015 EOQ/Long Lead												
Total EOQ Long Lead												
GFE - Engines T.L.	24		33.4	3.7	5.2	5.6						48.0
GFE Electronics												
GFE Other	Var.	Var.	7.6	2.5	29.4	0.6						40.1
Total GFE Long Lead			7.6	2.5	29.4	0.6						40.1
Total AP			171.4	20.5	55.1	28.1						275.0

Description:

This line item funds long-lead requirements for the EA-18G production program. Airframe /Contractor Furnished Equipment and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				Weapon System EA-18G			P-1 Line Item Nomenclature 014300 EA-18G ADVANCE PROCUREMENT (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item		N/A		12					
CFE - Airframe	38		N/A	T.L. for 12	Nov-11	21.9			
GFE - Engines	24		N/A	T.L. for 24	Feb-12	5.6			
GFE - IMPLC ALE-50			N/A						
GFE Other	Var.	Var.	N/A	Var.	Var.	0.6			
Total Advance Proc						28.1			

Description:

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY	BLI & P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ Combat Aircraft (BA-1)	014500 F/A-18E/F (MYP)
Program Element for Code B Items: 0204136N	Other Related Program Elements 0604269N, 0305207N, 0604270N, 0204154N

	ID Code	Prior Years	FY2010	FY2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY		449	18	22	28		28	28	11				556
Net P-1 Cost ($M)	A	33,551.090	1,499.876	1,784.894	2,366.752		2,366.752	2,284.560	1,012.842				42,500.014
Advance Proc ($M)	A	1,503.425	51.271	2.295	64.962		64.962	25.300					1,647.253
Wpn Sys Cost ($M)	A	35,054.515	1,551.147	1,787.189	2,431.714		2,431.714	2,309.860	1,012.842				44,147.268
Initial Spares ($M)	A	1,049.105	11.305	41.165	77.167		77.167	65.767	30.349				1,274.858
Proc Cost ($M)	A	36,103.620	1,562.452	1,828.354	2,508.881		2,508.881	2,375.627	1,043.191				45,422.125
Unit Cost ($M)		80.409	86.803	83.107	89.603		89.603	84.844	94.836				81.695

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 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.

BASIS FOR FY 2012 BUDGET REQUEST:

Funding is requested to procure 28 F/A-18E/F aircraft in FY 2012. The production line profile includes 28 F/A-18E/Fs and 12 EA-18Gs. This is the third year of a Multi-year procurement planned for FY2010-2014. The Department has added 41 FA-18E/F aircraft to the FYDP to mitigate Joint Strike Fighter delays. The FY 2012 quantity was increased by 15 aircraft compared with previous request.

FY11 Line 11-Other (on P-5 exhibit) reflects $84.561M in FY11 MYP savings which has not been allocated pending congressional action.

The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, it can surge to 54 aircraft in any one year. However, producing 54 or more aircraft a year in more than one year would require an additional set of rate tooling, which would then provide the capability of producing 72 aircraft in any one year.

The EA-18G Program procures assets using the same airframe contract vehicle. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: F/A-18E/F	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)	ID Code: A	P-1 ITEM NOMENCLATURE: 014500 F/A-18E/F (MYP) / Y1CF

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	449		18		22		28				28
1	Airframe/CFE	18,495,790.107	40,045.467	727,269.022	38,717.405	851,782.905	39,036.159	1,093,012.446			39,036.159	1,093,012.446
2	CFE Electronics	2,235,405.805	4,354.533	110,318.489	4,229.477	93,048.499	4,852.314	135,864.804			4,852.314	135,864.804
3	GFE Electronics	780,388.420	1,886.359	33,954.470	1,793.533	39,457.721	1,982.274	55,503.668			1,982.274	55,503.668
4	Engines/Eng Acc	3,633,667.470	7,659.763	137,875.730	8,395.144	184,693.162	9,569.479	267,945.415			9,569.479	267,945.415
5	Armament	93,265.375	379.864	6,837.545	276.658	6,086.472	371.091	10,390.540			371.091	10,390.540
6	Other GFE	224,787.037	403.816	7,268.684	633.736	13,942.184	599.638	16,789.853			599.638	16,789.853
7	Rec Flyaway ECO	386,590.432	930.653	16,751.750	858.938	18,896.628	1,316.654	36,866.318			1,316.654	36,866.318
8	Rec Flyaway Cost	25,849,894.646	55,660.454	1,040,275.690	54,904.890	1,207,907.570	57,727.609	1,616,373.044			57,727.609	1,616,373.044
9	Non-Recur Cost	1,314,365.580		36,212.447		88,273.121		112,453.171				112,453.171
10	Ancillary Equip	2,716,969.140		95,422.467		57,548.567		246,607.286				246,607.286
11	Other					84,561.000						
12	Total Flyaway	29,881,229.366		1,171,910.604		1,438,290.258		1,975,433.501				1,975,433.501
13	Airframe PGSE	292,833.090		883.745		910.264		2,160.313				2,160.313
14	Engine PGSE	112,353.641		1,595.960		3,382.163		1,300.438				1,300.438
15	Avionics PGSE	416,788.074		9,039.467		25,107.743		6,990.594				6,990.594
16	Pec Trng Eq	693,305.467		29,666.313		25,388.690		32,094.184				32,094.184
17	Pub/Tech Eq	342,467.198		20,840.912		21,411.910		23,948.141				23,948.141
18	Prod Eng Supt	1,864,795.239		177,484.345		183,808.053		186,355.913				186,355.913
19	Other ILS	1,394,754.806		142,551.654		139,757.919		140,763.915				140,763.915
20												
21	Support Cost	5,117,297.515		382,062.396		399,766.742		393,613.498				393,613.498
22	Gross P-1 Cost	34,998,526.881		1,553,973.000		1,838,057.000		2,369,047.000				2,369,047.000
23	Adv Proc Credit	-1,447,436.992		-54,097.000		-53,163.000		-2,295.000				-2,295.000
24	Net P-1 Cost	33,551,089.889		1,499,876.000		1,784,894.000		2,366,752.000				2,366,752.000
25	Adv Proc CY	1,503,424.992		51,271.000		2,295.000		64,962.000				64,962.000
26	Wpn Syst Cost	35,054,514.881		1,551,147.000		1,787,189.000		2,431,714.000				2,431,714.000
27	Initial Spares	1,049,105.000		11,305.000		41,165.000		77,167.000				77,167.000
28	Procurement Cost	36,103,619.881		1,562,452.000		1,828,354.000		2,508,881.000				2,508,881.000

Note 1: FY11- Line 11 contains $84.561M which corresponds to the MYPIII savings as contained in the May 14, 2010 F/A-18E/F and EA-18G MYPIII Certification package submission to Congress .
Note 2: FY11 Advanced Proc. CY and FY12 Adv Proc Credit do not reflect the increased funding required for the FY12 aircraft quantity increase.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System F/A-18E/F February	A. DATE 2011
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)	C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)	SUBHEAD Y1CF

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	18	44,400	NAVAIR	N/A	MYP/SS/FPI	Boeing, St Louis, MO	Sep-10	Feb-12	Yes	
FY 2010 for FY 2011 AP			NAVAIR	Nov-08	MYP/SS/FPI	Boeing, St Louis, MO	Dec-09		Yes	
FY 2011	22	42,947	NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Feb-11	Jan-13	Yes	
FY 2011 for FY 2012 AP			NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-10		Yes	
FY 2012	28	43,888	NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-11	Nov-13	Yes	
FY 2012 for FY 2013 AP			NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-11		Yes	
FY 2013	28	41,456	NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-12	Sep-14	Yes	
FY 2013 for FY 2014 AP			NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-12		Yes	
FY 2014	11	61,523	NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-13	Jun-15	Yes	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F February			A. DATE 2011		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2010	36	3,830	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-10	Mar-11	Yes	
FY 2010 for FY 2011 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-10		Yes	
FY 2011	44	4,198	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-11	Apr-12	Yes	
FY 2011 for FY 2012 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Mar-11		Yes	
FY 2012	56	4,785	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12	Jan-13	Yes	
FY 2012 for FY 2013 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12		Yes	
FY 2013	56	4,827	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-13	Dec-13	Yes	
FY 2013 for FY 2014 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-13		Yes	
FY 2014	22	5,321	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-14	Oct-14	Yes	

D. REMARKS

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)		Weapon System F/A-18E/F			P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F/A-18E/F	The Boeing Company	42	48	72	0	2	33	35	37	E
	St. Louis, MO. 63165									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18F FY07 Supplemental	07	N	3	0	3												3													0
Note 1																														
F/A-18E 08		N	14	0	14	2	1	2	2	1	1		1	1	1	2														0
F/A-18F 08		N	10	0	10	2	2	1	1			2	1		1															0
Note 2																														
F/A-18F FY08 Supplemental	08	N	13	0	13																									13
F/A-18E 09		N	14	0	14													1	2	1	1	1	2	1	1	1	1	1	1	0
F/A-18F 09		N	9	0	9													1		1		1		1	1	1	1	1	1	0
Note 3																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18F FY08 Supplemental	08	N	13	0	13	4	3	3	3																					0
Note 4																														
F/A-18E 10		N	17	0	17					1		2	2	2	2	1	2	2	2	1										0
F/A-18F 10		N	1	0	1						1																			0
F/A-18E 11		N	13	0	13																2	1	1	2	1	1	1	1	1	2
F/A-18F 11		N	9	0	9																1		1		1	1	1	1	1	2

Remarks:

Note (1): Includes procurement of 3 F/A-18F FY07 Supplemental delivery in September 2010.

Note (2): Planned procurement of 24 F/A-18E/F aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 58 aircraft.

Note (3): Planned procurement of 23 F/A-18E/F aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft.

Note (4): Includes 13 F/A-18F FY08 Supplemental Aircraft deliveries in Oct-11 to Jan-12.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)		Weapon System F/A-18E/F		P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)	
		Production Rate		Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F/A-18E/F	The Boeing Company	42	48	72	0	2	33	35	37	E
	St. Louis, MO. 63165									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013	CALENDAR YEAR 2014											2014	CALENDAR YEAR 2015											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18E 11		N	13	11	2	2																							0
F/A-18F 11		N	9	7	2	1	1																							0
F/A-18E 12		N	22	0	22		2	2	2	2	2	2	3	3	2	2														0
F/A-18F 12		N	6	0	6		1	1	1		1	1				1														0
F/A-18E 13		N	23	0	23												2	3	2	2	3	2	3	3	3					0
F/A-18F 13		N	5	0	5												1		1	1		1	1							0
F/A-18E 14		N	6	0	6																					2	2	2		0
F/A-18F 14		N	5	0	5																					2	2	1		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015	CALENDAR YEAR 2016											2016	CALENDAR YEAR 2017											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			Weapon System F/A-18E/F		P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(F/A-18E/F AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY07 Suppl) (1)	07	N	6	2	4	1	1		1	1																				0
F414-GE-400 Installs (FY08)	08	N	48	30	18	6	6	6																						0
F414-GE-400 Installs (FY08 Suppl) (2)	08	N	26	0	26						2	4	3	3	4	3	2	2	1	2										0
F414-GE-400 Installs (FY09)	09	N	46	0	46				2	2	3	3	4	4	3	4	5	5	6	5										0
F414-GE-400 Installs (FY10)	10	N	36	0	36																		2	5	2	4	5	4	4	10

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY10)	10	N	36	26	10	4			2	2	2																			0
F414-GE-400 Installs (FY11)	11	N	44	0	44							3	6	2	6	4	6	3	4	3	7									0
F414-GE-400 Installs (FY12)	12	N	56	0	56																2	5	5	5	5	5	5	5	5	14

Remarks:

Note (1): Includes Engines for 3 FY07 F/A-18E/F Supplemental aircraft.
Note (2): Includes Engines for 13 FY08 F/A-18E/F Supplemental aircraft

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			Weapon System F/A-18E/F		P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (MYP)
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(F/A-18E/F AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015										BAL
						2013	CALENDAR YEAR 2014												CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY12)	12	N	56	42	14	5	6	3																					0
F414-GE-400 Installs (FY13)	13	N	56	0	56			5	5	5	5	3	5	5	5	3	5	6	4										0
F414-GE-400 Installs (FY13)	14	N	22	0	22													8	8	6									0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017										BAL
						2015	CALENDAR YEAR 2016												2016	CALENDAR YEAR 2017										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

Exhibit P-21 Production Schedule

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)								BLI & P-1 ITEM NOMENCLATURE 014500 F/A-18E/F ADVANCE PROCUREMENT (MYP)					
Program Element for Code B Items: 0204136N								Other Related Program Elements 0604269N, 0305207N, 0604270N, 0204154N					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$1,503.425	A	$51.271	$2.295	$64.962		$64.962	$25.300					$1,647.253

MISSION AND 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.

BASIS FOR FY 2012 BUDGET REQUEST:

Funding is requested to procure long lead items for 28 F/A-18E/F planned for procurement in FY2013.

The 15 F/A-18E/F aircraft added to FY12 by the Department have no associated AP in FY11, and are fully funded in FY12.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: February 2011								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				P-1 Line Item Nomenclature 014500 F/A-18E/F ADVANCE PROCUREMENT (MYP)								
Weapon System F/A-18E/F			First System (BY1) Award Date Nov-10			Interval Between Systems 1 1/2 Weeks						
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			449	18	22	28	28	11	0	0	0	556
CFE - Airframe T.L.	35		832.2	38.5		50.7	19.7					941.1
EOQ/Long Lead (Prior Years)			274.2									274.2
FOR FY 2004 Long Lead			67.8									67.8
FOR FY 2004 EOQ			22.2									22.2
TOTAL EOQ/Long Lead	Var.	Var.	364.2									364.2
GFE - Engines T.L.	24	Var.	266.8	9.9		13.0	5.1					294.8
GFE - ALE-50 IMPLC		Var.	8.4									8.4
FOR FY 2008 EOQ			3.2									3.2
FOR FY 2009 EOQ			2.7									2.7
FOR FY 2010 EOQ			3.0									3.0
FOR FY 2011 EOQ			1.9									1.9
GFE Electronics												
GFE Other	Var.	Var.	21.0	2.9	2.3	1.3	0.5					28.0
Total GFE Long Lead			21.0	2.9	2.3	1.3	0.5					28.0
Total AP			1503.4	51.3	2.3	64.9	25.3					1647.3

Description:

This line item funds long-lead requirements for the F/A-18E/F production program.
There is no FY11 Advanced Procurement request for the 15 F/A-18E/F aircraft added to FY12, aircraft are fully funded in FY12.

Note: T.L. is Termination Liability

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			Weapon System				P-1 Line Item Nomenclature 014500 F/A-18E/F ADVANCE PROCUREMENT (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item		N/A		28			11		
CFE - Airframe	35		N/A	T.L. for 28	Dec-11	50.7	T.L. for 11	Dec-12	19.7
GFE - Engines	24		N/A	T.L. for 56	Feb-12	13.0	T.L. for 22	Feb-13	5.1
GFE - IMPLC ALE-50			N/A						
GFE Other	Var.	Var.	N/A	Var.	Var.	1.3	Var.	Var.	0.5
Total Advance Proc						64.9			25.3

Description:

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Funding

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

1. Multiyear Procurement Description:

This proposed multiyear procurement (MYP III) covers the purchase of 107 F/A-18E/F aircraft and 58 EA-18G aircraft for a total of 165 aircraft in FY2010 through FY2014 under a single five-year fixed price incentive fee contract. The F/A-18E/F program includes three years of Low Rate Initial Production (LRIP) (FY1997-1999) and 15 years of Full Rate Production (FRP). The EA-18G program includes two years of LRIP (FY2007-FY2008) and five years of FRP. This MYP strategy has been structured to achieve significant savings ($818.8 million) from the Single Year Procurement (SYP) while providing quantity flexibility for emergent requirements.

The MYP upfront investment for Cost Reduction Initiatives (CRI) will be funded over the life of the program.

A unique feature of this MYP is quantity flexibility. The government will have the right to increase the quantity in an amount not to exceed 54 aircraft in any year (after the first year) at the time of initial funding for that year. This provision provides the government with the ability to increase quantities to procure emergent requirements for more aircraft without breaking the MYP or disturbing the savings/cost avoidance already established in the budget.

The EA-18G Airborne Electronic Attack (AEA) kit is not part of this procurement, only the airframe structure and Contractor Furnished Equipment (CFE) avionics will be procured under the MYP III contract.

2. Benefit to the Government:

a. Substantial Savings:

Implementation of this proposed MYP will yield a significant savings through the terms of the contract. Specifically, total savings for FY2010-FY2014 attributable to this multiyear strategy are $818.8 million compared to the estimated cost of five separate single year contracts.

Savings will be generated as a result of CRI investments of $100 million that would not meet the contractor's Internal Rate of Return objectives under a SYP of 165 aircraft. MYP I and MYP II lessons learned were reviewed and incorporated into the MYP III strategy for affordability. A cancellation ceiling is anticipated for a Not to Exceed (NTE) amount of $100 million of Non-recurring funding; the exact cancellation provisions will be negotiated. Several CRIs that can only be accomplished in a MYP environment have been identified and will be matured for consideration for the MYP III CRI program.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

2. Benefit to the Government (continued):

In addition to the cost avoidance generated through these investments and initiatives, procuring at a guaranteed rate of minimum production will also yield cost avoidances/savings. Allowing the contractor to manage Facilities and Subcontractors to a guaranteed production rate will reduce costs by allowing them to engage in activities including, but not limited to, reducing the number of production set-ups, reducing administrative costs, and receiving price breaks for raw materials and components.

Reducing the number of set-ups can provide a significant cost avoidance/savings when producing components or materials with high set-up to run ratios and the dollar value of the component is low. Sheet metal procurement and low value castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced set-up costs associated with larger quantity procurements.

Administrative costs are reduced because there is only one proposal, negotiation, and purchase order vice five separate SYP actions. These costs are reduced at the prime contractor level, since they have only one contract to negotiate with the government instead of five. Prime contractor costs will also be reduced at the subcontract level, since all tiers will only need to be entered into one time. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidances will not get lost in the overhead rates. Another administrative reduction is realized in production planning. Cost avoidances/savings will be gained because production line administrative processes will be performed only once, rather than five times under a SYP strategy.

Many electronics components have minimum buy quantities, which may not be met under a SYP, driving up unit costs and total cost. MYP quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture the cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given this five-year contract, suppliers will have a larger total business base and therefore greater stability. Suppliers will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, subcontractor competition is expected to be greater based on larger purchase volumes.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

2. Benefit to the Government (continued):

b. Stability of Requirement:

The requirement for the F/A-18E/F has been consistently validated, supporting the first and second multi-year procurement of 423 aircraft through the end of FY 2009. The 2010 Quadrennial Defense Review (QDR) recommended 10-11 aircraft carriers and 10 aircraft wings. Currently these aircraft wings are comprised of F/A-18 E/F aircraft and therefore the requirement for additional aircraft remains valid. This revision of the previously authorized MYP III increases FA-18E/F aircraft quantities by 41, to 165 total, in order to address Joint Strike Fighter delays and resulting strike-fighter shortfalls.

The Airborne Electronic Attack Analysis of Alternatives (AEA AOA) clearly identified the need for Airborne Electronic Attack through 2030. The Navy reviewed the recommendations of the AOA, and selected the F/A-18F platform to host the AEA core capability to meet these requirements; it was designated as the EA-18G weapon system.

The EA-18G approach, integrating the AEA capability into the F/A-18F platform, was determined to be the lowest risk option available to the Navy that minimized capability gap as the current EA-6B becomes increasingly unaffordable. The USN decided to procure 26 EA-18G aircraft as the replacement for the Expeditionary EA-6B aircraft in December 2009. The current inventory objective is 114 aircraft.

c. Stability of Funding:

The Navy has demonstrated its commitment to a stable funding stream for the F/A-18E/F and EA-18G multiyear through every step of this year's budget process by fully funding the requirement. This commitment was reaffirmed by top level Navy leadership through its support in the final budget submission. .

Defense Planning Guidance (DPG) has addressed the total program and Future Year Defense Plan (FYDP) quantities. This document emphasizes the criticality of the F/A-18E/F to overall DoD aviation planning and demonstrates the Department's commitment to properly fund this weapon system to the quantities proposed in the revised multiyear plan.

d. Stable Configuration:

As of November 2010, F/A-18E/F Super Hornet aircraft have flown over 821,264 hours. The F/A-18E/F program continues to remain on cost and deliver ahead of schedule. To date, 366 FRP aircraft deliveries have been completed in accordance with or prior to the contract delivery schedule. This brings the total deliveries to 428 aircraft, of which 421 were production (79 LRIP) and seven were Engineering and Manufacturing Demonstration (EMD) aircraft.

The EA-18G aircraft has successfully completed its Operational Evaluation period, was found to be operationally effective and suitable, and has achieved Initial Operating Capability (IOC). Additionally, one Fleet Replacement Squadron has been stood up and two operational fleet squadrons have achieved Safe for Flight status.

Future upgrades are planned. The F/A-18E/F and EA-18G have and will continue to have a stable design and a planned roadmap of pre-planned avionics enhancements. The contractors' unrivaled technical success, production and field experience garnered from the F/A-18A/B/C/D program, and substantial knowledge gained over two consecutive MYPs, provide a technically mature design with which to continue MYP procurement.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

e. Realistic Cost Estimate:

The estimate for both the cost of the MYP contract and anticipated cost avoidance through the use of the MYP for F/A-18E/F and EA-18G are realistic. The current independent cost estimate was developed by the Office of the Secretary of Defense (OSD) Cost Assessment and Program Evaluation (CAPE) group and is based on proven estimating techniques and on a significant amount of F/A-18A/B/C/D/E/F production history. The approach, methodology, and assumptions used to derive the estimate were validated by the Office of the Secretary of Defense (OSD) Cost Analysis Improvement Group (CAIG) during the Defense Acquisition Board (DAB) Review in March 1997 and again jointly validated by the Naval Center for Cost Analysis (NCCA) and the OSD CAIG during the Milestone III Review in March 2000. Additionally, the Cost Assessment and Program Evaluation (CAPE) validated the FRP estimate for the EA-18G in 2009.

The independent single-year cost estimate developed by CAPE, when compared to the proposed MYP strategy, validates the projected savings under a multiyear scenario. Additionally, the projected multiyear savings are within historical projected savings ranges. The updated cost estimate to support the multiyear procurement, like all life-cycle cost estimates previously performed by the Cost Analysis Improvement Group (CAIG), now CAPE, is not consistent with the 80% confidence level specified in the Weapon System Acquisition Reform Act of 2009, section 101, subsection 2334(d)(1). The estimate is, like all previous CAIG estimates, built upon a product-oriented work breakdown structure, based on historical cost information to the maximum extent possible, and most importantly, based on conservative assumptions that are consistent with actual demonstrated successful contractor and government performance. Based on the cost analysis performed from actuals from the past two MYP contracts, there is a high degree of confidence in the F/A-18E/F and EA-18G cost estimates, as well as in the estimated savings associated with the proposed multiyear procurement.

f. National Security:

The QDR and DPG emphasize the criticality of the F/A-18E/F and EA-18G to the overall National Security Strategy and demonstrate the Department's commitment to properly fund these weapon systems to the quantities proposed in the multiyear plan. The National Security implications are two-fold; the first is maintaining the industrial base for carrier-launched aircraft, the second is providing a credible fleet asset until the procurement of the F-35 Joint Strike Fighter (JSF) in sufficient quantities. The F/A-18E/F production line is the only active line capable of building carrier-based fighter aircraft. Until the Joint Strike Fighter is built and fielded, the F/A-18E/F remains the navy's mainstay fighter aircraft. The Chief of Naval Operations and the Commandant of the Marine Corps signed a Memorandum of Understanding in August 2002 directing the integration of all DoN Tactical Aviation (TACAIR). By creating a more modern, capable, reliable, affordable, and smaller force, the DoN TACAIR integration plan reduced the procurement objective from 548 to 460 F/A-18E/F aircraft (plus 2 aircraft to replace those used in the EA-18G SDD program). The F/A-18E/F Current Program of Record is 556, which includes the following quantity changes: addition of 32 aircraft in PB08; decrease of 4 aircraft (moved to EA-18G program); addition of 3 supplemental aircraft in FY07; addition of 13 supplemental aircraft in FY 2008; addition of 9 aircraft in FY 2010; and an addition of 41 aircraft in FY 2012-14 to offset delays in fielding of the Joint Strike Fighter. The EA-18G Current Program of Record Estimate is 114, which includes the following aircraft changes: 1 additional supplemental aircraft in FY 2007; 3 supplemental aircraft in FY 2008; and an addition of 26 Expeditionary aircraft in President's Budget 2011.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

f. National Security (continued):

These procurement objectives were key to the rapid retirement of legacy F-14, S-3 aircraft, EA-6B and the replacement of the F/A-18C aircraft as they reach the end of their service life and retire.

The DoD supports a revised procurement objective of 556 F/A-18E/Fs and 114 EA-18Gs to replace the carrier and expeditionary EA-6Bs, as a solid transition to the Joint Strike Fighter, demonstrating the Department's commitment to the quantities proposed in the multi-year plan.

3. Source of Cost Avoidance/Savings:

$ in Millions	
Inflation	$ 66.1
Vendor Procurement	$251.3
Manufacturing	$276.1
Design/Engineering	$222.5
Tool Design	$ 2.8
Total Savings:	$818.8

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant savings/cost avoidance of $818.8 million and provide quantity flexibility for emergent requirements. The government will have the right to increase the quantity not to exceed 54 aircraft in any year (after the first year) at the time of initial funding for that year. The ability to increase quantities also benefits the government by providing an ability to procure emergent requirements for more aircraft without breaking the MYP or disturbing savings/cost avoidance already established in baseline.

Implementation of this proposed MYP will yield significant savings through the terms of the contract. Specifically, total savings for FY 2010-2014 attributable to this multiyear strategy are $818.8 million.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

5. Impact on Industrial Base:

Implementation of this proposed MYP will have a favorable impact on the industrial base. The stability afforded by the use of a MYP will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, which provides substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements such as those previously cited, which will yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer-term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the F/A-18E/F and EA-18G.

6. Multiyear Procurement Summary:

(in millions of dollars)	Annual Contracts	MYP Alternate
Quantity	165	165
Total Contract Price	$8,201	$7,382
Cancellation Ceiling (highest point)		
Funded		$0.0
Unfunded		$100.0
$ Cost Avoidance Over Annual		$818.8
% of Cost Avoidance Over Annual		10.0%

Exhibit MYP-2 Total Program Funding Plan (Total)					Date February 2011								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - F/A-18E/F / EA-18G								
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty		40	34	40	40	11							165
Annual Procurement													
Gross Cost (P-1)		3,207.5	3,017.8	3,767.2	3,742.4	1,084.3	8.2						14,827.5
Less PY Adv Proc		(100.8)	(73.7)	(29.8)	(93.1)	(25.3)							(322.7)
Net Proc (= P-1)		3,106.7	2,944.1	3,737.4	3,649.4	1,059.0	8.2						14,504.8
Plus CY Adv Proc	89.2	71.8	57.4	93.1	25.3								336.7
Weapon Sys Cost	89.2	3,178.5	3,001.5	3,830.5	3,674.7	1,059.0	8.2						14,841.5
Multiyear Procurement													
Gross Cost (P-1)		3,207.5	2,887.4	3,476.0	3,385.0	1,044.6	8.2						14,008.6
Less PY Adv Proc		(100.8)	(73.7)	(29.8)	(93.1)	(25.3)							(322.7)
Net Proc (=P-1)		3,106.7	2,813.7	3,446.1	3,291.9	1,019.3	8.2						13,685.9
Adv. Proc.													
For FY10	89.2												
For FY11		71.8											71.8
For FY12			57.4										57.4
For FY13				58.6									58.6
For FY14													0.0
Plus CY Adv Proc	89.2	3,178.5	2,871.1	3,504.7	3,291.9	1,019.3	8.2						13,962.9
Weapon Sys Cost	89.2	3,178.5	2,871.1	3,504.7	3,291.9	1,019.3	8.2						13,962.9
Multiyear Cost Avoidance ($)	0.0	0.0	130.5	291.3	357.4	39.7	0.0						818.8
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded			100.0										100.0
OUTLAYS													
Annual	13.4	508.2	1,744.1	2,692.1	3,263.2	3,168.9	2,054.3	903.0	346.4	118.3	20.5		14,832.3
Multiyear (Budget)	13.4	508.2	1,724.5	2,596.2	3,055.8	2,923.6	1,901.2	840.3	320.8	109.7	19.7		14,013.5
Cost Avoidance	0.0	0.0	19.6	95.9	207.4	245.3	153.1	62.7	25.6	8.6	0.8		818.8

Remarks

A cancellation ceiling is anticipated for a Not to Exceed amount of $100M of Non-recurring funding; the exact cancellation provisions will be negotiated.

Exhibit MYP-2 Total Program Funding Plan F/A-18E/F (Strike Fighter) Hornet					Date February 2011								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - F/A-18E/F								
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty		18	22	28	28	11							107
Annual Procurement													
Gross Cost (P-1)		1,554.0	1,922.6	2,558.5	2,616.7	1,077.8							9,729.6
Less PY Adv Proc		(54.1)	(53.2)	(2.3)	(65.0)	(25.3)							(199.8)
Net Proc (= P-1)		1,499.9	1,869.5	2,556.2	2,551.8	1,052.5							9,529.8
Plus CY Adv Proc	42.5	51.3	2.3	65.0	25.3	0.0							186.3
Weapon Sys Cost	42.5	1,551.1	1,871.8	2,621.2	2,577.1	1,052.5							9,716.1
Multiyear Procurement													
Gross Cost (P-1)		1,554.0	1,838.1	2,369.0	2,349.5	1,038.1							9,148.7
Less PY Adv Proc		(54.1)	(53.2)	(2.3)	(65.0)	(25.3)							(199.8)
Net Proc (=P-1)		1,499.9	1,784.9	2,366.8	2,284.6	1,012.8							8,948.9
Adv. Proc.													
For FY10	42.5												
For FY11		51.3											51.3
For FY12			2.3										2.3
For FY13				65.0									65.0
For FY14					25.3								25.3
Plus CY Adv Proc	42.5	1,551.1	1,787.2	2,431.7	2,309.9	1,012.8							9,135.2
Weapon Sys Cost	42.5	1,551.1	1,787.2	2,431.7	2,309.9	1,012.8							9,135.2
													0.0
Multiyear Cost Avoidance ($)	0.0	0.0	84.6	189.4	267.2	39.7							580.9
													0.0
Cancellation Ceiling, Funded													0.0
Cancellation Ceiling, Unfunded			100.0										100.0
													0.0
OUTLAYS													0.0
Annual	6.4	245.4	910.3	1,588.7	2,126.9	2,195.9	1,533.9	712.2	271.0	96.3	20.0		9,707.1
Multiyear (Budget)	6.4	245.4	897.7	1,526.5	1,986.9	2,020.5	1,418.8	664.0	251.4	89.5	19.2		9,126.2
Cost Avoidance	0.0	0.0	12.7	62.2	140.0	175.5	115.0	48.2	19.6	6.9	0.8		580.9

Remarks

A cancellation ceiling is anticipated for a Not to Exceed amount of $100M of Non-recurring funding; the exact cancellation provisions will be negotiated.

Exhibit MYP-2 Total Program Funding Plan EA-18G					Date February 2011								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - EA-18G								
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty		22	12	12	12								58
Annual Procurement													0.0
Gross Cost (P-1)		1,653.5	1,095.2	1,208.8	1,125.7	6.4	8.2						5,097.8
Less PY Adv Proc		(46.7)	(20.5)	(27.5)	(28.1)								(122.8)
Net Proc (= P-1)		1,606.8	1,074.7	1,181.2	1,097.6	6.4	8.2						4,975.0
Plus CY Adv Proc	46.7	20.5	55.1	28.1									150.4
Weapon Sys Cost	46.7	1,627.3	1,129.8	1,209.3	1,097.6	6.4	8.2						5,125.4
Multiyear Procurement													
Gross Cost (P-1)		1,653.5	1,049.3	1,106.9	1,035.5	6.4	8.2						4,859.9
Less PY Adv Proc		(46.7)	(20.5)	(27.5)	(28.1)								(122.8)
Net Proc (=P-1)		1,606.8	1,028.8	1,079.4	1,007.4	6.4	8.2						4,737.0
Adv. Proc.													
For FY10	46.7												
For FY11		20.5											20.5
For FY12			55.1										55.1
For FY13				28.1									28.1
For FY14													0.0
Plus CY Adv Proc	46.7	1,627.3	1,083.9	1,107.5	1,007.4	6.4	8.2						4,887.4
Weapon Sys Cost	46.7	1,627.3	1,083.9	1,107.5	1,007.4	6.4	8.2						4,887.4
													0.0
Multiyear Cost Avoidance ($)	0.0	0.0	45.9	101.8	90.2	0.0	0.0						237.9
													0.0
Cancellation Ceiling, Funded													0.0
Cancellation Ceiling, Unfunded													0.0
													0.0
OUTLAYS													0.0
Annual	7.0	262.8	833.8	1,103.4	1,136.3	973.0	520.4	190.8	75.4	22.0	0.5		5,125.2
Multiyear (Budget)	7.0	262.8	826.9	1,069.8	1,068.9	903.2	482.4	176.3	69.4	20.3	0.5		4,887.3
Cost Avoidance	0.0	0.0	6.9	33.6	67.4	69.8	38.0	14.5	6.0	1.7	0.0		237.9

Remarks

Exhibit MYP-3 Total Contract Funding Plan (F/A-18E/F)							Date February 2011						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - F/A-18E/F						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty	0	18	22	28	28	11							107
Annual Procurement		837.6	1,029.4	1,418.3	1,428.0	716.4							5,429.7
CC/NRE													0.0
Less PY Adv Proc		(54.1)	(53.2)	(2.3)	(65.0)	(25.3)							(199.8)
Net Proc (= P-1)		783.5	976.2	1,416.0	1,363.0	691.1							5,229.9
Plus CY Adv Proc	31.9	51.3	2.3	65.0	25.3	0.0							175.7
Contract Price	31.9	834.8	978.5	1,481.0	1,388.3	691.1							5,405.6
Multiyear Procurement	0.0	837.6	944.8	1,228.9	1,160.8	676.8							4,848.8
CC/NRE													0.0
Less PY Adv Proc		(54.1)	(53.2)	(2.3)	(65.0)	(25.3)							(199.8)
Net Proc (=P-1)		783.5	891.7	1226.6	1095.8	651.5							4,649.0
Adv. Proc.													0.0
For FY10	31.9												31.9
For FY11		51.3											51.3
For FY12			2.3										2.3
For FY13				65.0									65.0
For FY14					25.3								25.3
Total Adv Proc	31.9	51.3	2.3	65.0	25.3	0.0							175.7
Contract Price	31.9	834.8	894.0	1,291.5	1,121.1	651.5							4,824.7
Multiyear Cost Avoidance ($)	0.0	0.0	84.6	189.4	267.2	39.7							580.9
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded			100.0										
OUTLAYS													
Annual	4.79	137.97	489.81	855.49	1165.41	1218.58	881.50	421.73	159.73	57.48	13.13		5,405.6
Multiyear	4.79	137.97	477.12	793.25	1025.37	1043.10	766.46	373.53	140.13	50.62	12.38		4,824.7
Cost Avoidance	0.00	0.00	12.68	62.24	140.04	175.47	115.04	48.20	19.59	6.86	0.75		580.9

Remarks

A cancellation ceiling is anticipated for a Not to Exceed amount of $100M of Non-recurring funding; the exact cancellation provisions will be negotiated.

Exhibit MYP-3 Total Contract Funding Plan (EA-18G)							Date February 2011						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - EA-18G						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty	0	22	12	12	12								58
Annual Procurement		988.6	559.3	607.8	612.0								2,767.7
CC/NRE													
Less PY Adv Proc		(46.7)	(20.5)	(27.5)	(28.1)								(122.8)
Net Proc (= P-1)		941.9	538.8	580.3	583.9								2,644.9
Plus CY Adv Proc	46.7	20.5	55.1	28.1	0.0								150.4
Contract Price	46.7	962.4	593.9	608.4	583.9								2,795.2
Multiyear Procurement	0.0	988.6	513.4	506.0	521.8								2,529.8
CC/NRE													
Less PY Adv Proc		(46.7)	(20.5)	(27.5)	(28.1)								(122.8)
Net Proc (=P-1)		941.9	492.9	478.5	493.7								2,406.9
Adv. Proc.													0.0
For FY10	46.7												46.7
For FY11		20.5											20.5
For FY12			55.1										55.1
For FY13				28.1									28.1
For FY14													0.0
Total Adv Proc	46.7	20.5	55.1	28.1	0.0								150.4
Contract Price	46.7	962.4	548.0	506.6	493.7								2,557.3
Multiyear Cost Avoidance ($)	0.0	0.0	45.9	101.8	90.2								237.9
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	7.0	163.0	487.4	608.7	599.1	511.1	272.8	97.0	37.8	11.1	0.0		2,795.2
Multiyear	7.0	163.0	480.5	575.1	531.7	441.3	234.8	82.6	31.8	9.4	0.0		2,557.3
Cost Avoidance	0.0	0.0	6.9	33.6	67.4	69.8	38.0	14.5	6.0	1.7	0.0		237.9

Remarks

EA-18G Gross P-1 MYP-3 does not include the Airborne Electronic Attack Kit cost.

Exhibit MYP-4 Present Value Analysis (F/A-18E/F)							Date February 2011						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - F/A-18E/F						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Annual Proposal													
Then Year Cost	4.785	137.974	489.807	855.490	1165.410	1218.579	881.502	421.731	159.726	57.479	13.131		5,405.6
Constant Year Cost	4.707	134.136	473.524	818.019	1099.500	1136.468	815.107	388.458	147.036	52.657	11.937		5,081.5
Present Value	4.707	131.249	453.357	766.321	1007.840	1019.302	715.335	333.570	123.543	43.291	9.602		4,608.1
Multiyear Proposal													
Then Year Cost	4.785	137.974	477.123	793.249	1025.367	1043.104	766.458	373.530	140.134	50.616	12.378		4,824.7
Constant Year Cost	4.707	134.136	461.398	758.965	968.080	973.221	708.580	343.888	128.929	46.340	11.252		4,539.5
Present Value	4.707	131.249	441.747	710.999	887.376	872.885	621.847	295.299	108.329	38.098	9.051		4,121.6
Difference													
Then Year Cost	0.000	0.000	12.684	62.241	140.043	175.474	115.044	48.200	19.592	6.863	0.754		580.9
Constant Year Cost	0.000	0.000	12.127	59.054	131.420	163.247	106.527	44.569	18.107	6.317	0.685		542.1
Present Value	0.000	0.000	11.610	55.322	120.464	146.417	93.488	38.272	15.214	5.193	0.551		486.5
Multiyear Cost Avoidance ($)	**0.000**	**0.000**	**12.684**	**62.241**	**140.043**	**175.474**	**115.044**	**48.200**	**19.592**	**6.863**	**0.754**	**0.000**	**580.9**

Remarks

Constant Year Costs are in FY2009 dollars.

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

Exhibit MYP-4 Present Value Analysis (EA-18G)							Date February 2011						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - EA-18G						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Annual Proposal													
Then Year Cost	7.004	163.032	487.385	608.724	599.140	511.140	272.839	97.050	37.834	11.094	0.000		2,795.2
Constant Year Cost	6.889	158.543	472.090	584.764	567.676	479.212	254.883	90.506	35.158	10.256	0.000		2,660.0
Present Value	6.889	155.130	451.984	547.808	520.351	429.806	223.684	77.718	29.541	8.432	0.000		2,451.3
Multiyear Proposal													
Then Year Cost	7.004	163.032	480.501	575.091	531.746	441.341	234.791	82.575	31.840	9.380	0.000		2,557.3
Constant Year Cost	6.889	158.543	465.509	552.852	504.318	414.082	219.483	77.025	29.586	8.671	0.000		2,437.0
Present Value	6.889	155.130	445.684	517.912	462.275	371.391	192.617	66.141	24.859	7.129	0.000		2,250.0
Difference													
Then Year Cost	0.000	0.000	6.884	33.633	67.394	69.799	38.048	14.475	5.994	1.714	0.000		237.9
Constant Year Cost	0.000	0.000	6.581	31.912	63.358	65.130	35.400	13.482	5.572	1.584	0.000		223.0
Present Value	0.000	0.000	6.301	29.896	58.076	58.415	31.067	11.577	4.682	1.303	0.000		201.3
Multiyear Cost Avoidance ($)	**0.0**	**0.0**	**6.9**	**33.6**	**67.4**	**69.8**	**38.0**	**14.5**	**6.0**	**1.7**	**0.0**		**237.9**

Remarks

Constant Year Costs are in FY2009 dollars.

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**					
Program Element for Code B Items:								Other Related Program Elements **0204146M, 0207142F, 0604800F**					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To T Complete	otal Program
QUANTITY		13	20	7	7		7	12	14	19	20	257	369
Net P-1 Cost ($M)	B	2,539.521	3,969.830	1,667.093	1,503.096		1,503.096	2,191.140	2,161.256	2,699.962	2,541.326	24,066.412	43,339.636
Advance Proc ($M)	B	501.412	479.506	219.895	217.666		217.666	214.718	268.108	252.482	249.397	1,906.124	4,309.308
Wpn Sys Cost ($M)	B	3,040.933	4,449.336	1,886.988	1,720.762		1,720.762	2,405.858	2,429.364	2,952.444	2,790.723	25,972.535	47,648.943
Initial Spares ($M)	B	182.508	248.184	107.030	86.902		86.902	101.272	331.063	313.699	91.696	1,777.785	3,240.139
Proc Cost ($M)	B	3,223.441	4,697.520	1,994.018	1,807.664		1,807.664	2,507.130	2,760.427	3,266.143	2,882.419	27,750.320	50,889.082
Unit Cost ($M)		247.957	234.876	284.860	258.238		258.238	208.928	197.173	171.902	144.121	107.978	137.911

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the future needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USMC Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF), and currently resides with the Air Force. The F-35 is the next generation of strike fighters which has increased aero- performance, stealth signature and countermeasures. Its advanced avionics, data links and adverse weather precision targeting incorporates the latest technology available. The F-35 has increased range with internal fuel and includes superior weaponry over existing aircraft. This supportable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

BASIS FOR FY2012 BUDGET REQUEST: The FY12 budget provides funding for 7 Carrier Variant (CV) F-35C aircraft for the USN, with associated support and Advance Procurement for 12 CV aircraft in FY 13.

Notes:
(1) FY10 quantity and funding is combined for both F-35B and F-35C. Starting in FY11, F-35B USMC variant is reported against the newly created budget line item 0152. The F-35C USN variant continues to report under budget line item 0147.

(2) DoN plans to procure a total of 680 F-35s, but has not made a final determination on the total CV/STOVL mix. DoN has determined the mix through FY16, as reflected. For pricing purposes only, F-35 procurement estimates assume a total CV/STOVL mix of 340/340. PB11 was the first year of submitting separate budget exhibits for the CV and STOVL variants. FY10 and prior years continue to reflect combined CV/STOVL funding and quantities. Consequently, the quantity of 369 CVs shown in this exhibit includes 29 STOVL variant JSF aircraft (6-FY 08, 7-FY 09 & 16-FY 10).

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **F-35 JOINT STRIKE FIGHTER**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-1**	ID Code **B**	P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	13	20		7		7				7	
1	Airframe/CFE	1,445,455.000	97,456.050	1,949,121.000	122,294.374	856,060.615	108,602.249	760,215.744			108,602.249	760,215.744
2	CFE Electronics	448,832.000	28,219.700	564,394.000	24,907.416	174,351.914	24,976.633	174,836.430			24,976.633	174,836.430
3	GFE Electronics											
4	Engines/Eng Acc	439,600.000	26,875.300	537,506.000	13,478.197	94,347.382	13,785.378	96,497.648			13,785.378	96,497.648
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO	69,131.000	3,319.750	66,395.000	12,853.474	89,974.318	8,841.856	61,892.989			8,841.856	61,892.989
8	Rec Flyaway Cost	2,403,018.000	155,870.800	3,117,416.000	173,533.461	1,214,734.230	156,206.116	1,093,442.811			156,206.116	1,093,442.811
9	Non-Recur Cost	211,263.000		552,893.000		232,255.112		201,136.289				201,136.289
10	Ancillary Equip	65,854.000		83,403.000		41,342.134		41,323.987				41,323.987
11	Other											
12	Total Flyaway	2,680,135.000	187,685.600	3,753,712.000	212,618.782	1,488,331.477	190,843.298	1,335,903.087			190,843.298	1,335,903.087
13	Airframe PGSE	2,264.000		59,692.000		28,088.017		88,942.067				88,942.067
14	Engine PGSE	364.000		28,362.000		26,865.975		19,142.293				19,142.293
15	Avionics PGSE	473.000		68,968.000		32,533.638		74,689.903				74,689.903
16	Pec Trng Eq	38,055.000		116,132.000		84,563.579		56,731.111				56,731.111
17	Pub/Tech Eq	10,504.000		41,920.000		9,918.073		12,530.102				12,530.102
18	Prod Eng Supt	37,021.000		84,766.000		41,899.395		44,203.410				44,203.410
19	Other ILS	13,975.000		70,407.000		75,198.846		90,849.027				90,849.027
20	Miscellaneous Support			4,014.000								
21	Support Cost	102,656.000		474,261.000		299,067.523		387,087.913				387,087.913
22	Gross P-1 Cost	2,782,791.000		4,227,973.000		1,787,399.000		1,722,991.000				1,722,991.000
23	Adv Proc Credit	-243,269.000		-258,143.000		-120,306.000		-219,895.000				-219,895.000
24	Net P-1 Cost	2,539,521.000		3,969,830.000		1,667,093.000		1,503,096.000				1,503,096.000
25	Adv Proc CY	501,412.000		479,506.000		219,895.000		217,666.000				217,666.000
26	Wpn Syst Cost	3,040,933.000		4,449,336.000		1,886,988.000		1,720,762.000				1,720,762.000
27	Initial Spares	182,508.000		248,184.000		107,030.000		86,902.000				86,902.000
28	**Procurement Cost**	3,223,441.000		4,697,520.000		1,994,018.000		1,807,664.000				1,807,664.000

*FY 2011 and beyond costs are for CV variant of JSF (F-35C). FY 10 and prior costs are for both CV & STOVL variants combined.

** Advance Credit in FY 2011 is for the portion of FY 2010 advance procurement cost associated with the CV variant the remaining balance is shown on JSF STOVL variant budget exhibit BLI 015200.

*** Non-recurring Costs include such items as DoN share of Production Non-Recurring Tooling per the Joint Strike Fighter (JSF) Production, Sustainment, and Follow-on-Development Memorandum of Understanding (MOU) between the U.S. and eight partner nations cooperating in the production, sustainment and follow-on development of the JSF. In addition, it includes funding for Diminishing Manufacturing Sources (DMS).

**** Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, JOINT STRIKE FIGHTER (CV)			SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	20	125,675.750	NAVAIR	Apr-09	SS-FPIF/AF	LOCKHEED, FT WORTH TX	Sep-10	Sep-12	Yes	N/A
FY 2010 for FY 2011 AP			NAVAIR	May-09	SS-FPIF/AF	LOCKHEED, FT WORTH TX	Jun-10			
FY 2011	7	147,201.790	NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX	Sep-11	Apr-13	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-11			
FY 2012	7	133,578.882	NAVAIR	Mar-11	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-12	Feb-14	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	May-11	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-12			
FY 2013	12	106,856.669	NAVAIR	Jan-12	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-13	Feb-15	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	May-12	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-13			
FY 2014	14	94,402.493	NAVAIR	Jan-13	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-14	Feb-16	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	May-13	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-14			
FY 2015	19	83,622.549	NAVAIR	Jan-14	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-15	Feb-17	Yes	N/A
FY 2015 for FY 2016 AP			NAVAIR	May-14	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-15			
FY 2016	20	74,513.931	NAVAIR	Jan-15	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-16	Feb-18	Yes	N/A
FY 2016 for FY 2017 AP			NAVAIR	May-15	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-16			

D. REMARKS

*FY 2011 and beyond cost are for CV of JSF. FY 10 and prior costs are for both CV & STOVL variants combined.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE **February 2011**			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, JOINT STRIKE FIGHTER (CV)				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Engine										
FY 2010	20	26,875.300	NAVAIR	Jan-09	SS-FPIF/CPIF/AF	UNITED TECH , PRATT & WHIT	Sep-10	Mar-12	Yes	N/A
FY 2010 for FY 2011 AP			NAVAIR	Sep-09	SS-FPIF/CPIF/AF	EAST HARTFORD, CT	May-10			
FY 2011	7	13,478.197	NAVAIR	Jun-10	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Sep-11	Oct-12	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	Jan-11	SS-FPIF/CPIF	EAST HARTFORD, CT	Mar-11			
FY 2012	7	13,785.378	NAVAIR	Mar-11	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Apr-12	Aug-13	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	Sep-11	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-12			
FY 2013	12	13,138.202	NAVAIR	Feb-12	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Apr-13	Aug-14	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	Sep-12	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-13			
FY 2014	14	12,694.966	NAVAIR	Feb-13	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Apr-14	Aug-15	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	Sep-13	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-14			
FY 2015	19	12,480.251	NAVAIR	Feb-14	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Apr-15	Aug-16	Yes	N/A
FY 2015 for FY 2016 AP			NAVAIR	Sep-14	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-15			
FY 2016	20	12,376.667	NAVAIR	Feb-15	SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT	Apr-16	Aug-17	Yes	N/A
FY 2016 for FY 2017 AP			NAVAIR	Sep-15	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-16			

D. REMARKS

*Engine delivery is 1 per aircraft.

**FY 10 and prior costs are for both CV & STOVL variants combined.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**			Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe Loc	kheed Martin	12	24	36	8	4	40	36	40	EACH
	Ft Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP I - A	07	AF	2	0	2																	1	1							0
Airframe LRIP I I - A	08	AF	6	0	6																			1	2	3				0
Airframe LRIP I I - B	08	N	6	0	6																						1	2	3	0
Airframe LRIP III - A	09	AF	7	0	7																									7
Airframe LRIP III - B	09	N	7	0	7																									7

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP III - A	09	AF	7	0	7		1	1	1	2	1		1																	0
Airframe LRIP III - B	09	N	7	0	7	1	1		1			1	1	1	1															0
Airframe RIP V I - A	10	AF	10	0	10											1	1	2	1		2	2	1							0
Airframe RIP V I - B	10	N	16	0	16											2	1	1	1	3	2	2	4							0
Airframe LRIP IV - C	10	N	4	0	4												1	1	1				1							0
Airframe LRIP V - A	11	AF	22	0	22																			2	1	3	1	3	3	9
Airframe LRIP V - B	11	N	13	0	13																			1	2	1	2	1	1	5
Airframe LRIP V - C	11	N	7	0	7																			1	1	1	1	1		2

Remarks:

Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**			Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Lockheed Martin	12	24	36	8	4	40	36	40	EACH
	Ft. Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe RIP V - A	11	AF	22	13	9	2	2	2	3																				0
Airframe RIP V - B	11	N	13	8	5	1	2	1	1																				0
Airframe LRIP V - C	11	N	7	5	2	1		1																					0
Airframe RIP I V - A	12	AF	19	0	19						2	2	2	2	1	2		1	2	1	2									0
Airframe RIP I L V - B	12	N	6	0	6					1		1		1		1		1		1										0
Airframe LRIP VI - C	12	N	7	0	7					1	1		1		1	1		1		1										0
Airframe LRIP VII - A	13	AF	24	0	24																	2	2	2	2	2	2	2	2	8
Airframe LRIP VII - B	13	N	6	0	6																	1		1		1		1		2
Airframe LRIP VII - C	13	N	12	0	12																	1	1	1	1	1	1	1	1	4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe RIP II V - A	13	AF	24	16	8	2	2	2	2																				0
Airframe LRIP VII - B	13	N	6	4	2	1		1																					0
Airframe RIP II V - C	13	N	12	8	4	1	1	1	1																				0
Airframe LRIP VIII - A	14	AF	40	0	40					3	3	3	3	3	3	3	3													16
Airframe LRIP VIII - B	14	N	8	0	8					1	1	1		1		1	1													2
Airframe LRIP VIII - C	14	N	14	0	14					1	1	1	1	1	1	1	1													6
Airframe LRIP IX - A	15	AF	50	0	50																									50
Airframe LRIP IX - B	15	N	12	0	12																									12
Airframe LRIP IX - C	15	N	19	0	19																									19

Remarks:

Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21				DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**		Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Pratt & Whitney	8	15	20	8	4	31	27	31	EACH
	East Hartford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP I - A	07	AF	2	0	2											1	1													0
Engine LRIP I I - A	08	AF	6	0	6													1	2	3										0
Engine LRIP I I - B	08	N	6	0	6																1	2	3							0
Engine LRIP III - A	09	AF	7	0	7																				1	1	1	2	1	1
Engine LRIP III - B	09	N	7	0	7																			1	1		1			4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP III - A	09	AF	7	6	1		1																							0
Engine LRIP III - B	09	N	7	3	4	1	1	1	1																					0
Engine LRIP V I - A	10	AF	10	0	10					1	1	2	1		2	2	1													0
Engine LRIP V I - B	10	N	16	0	16					2	1	1	1	3	2	2	4													0
Engine LRIP IV - C	10	N	4	0	4						1	1	1				1													0
Engine LRIP V - A	11	N	22	0	22													2	1	3	1	3	3	2	2	2	3			0
Engine LRIP V - B	11	N	13	0	13													1	2	1	2	1	1	1	2	1	1			0
Engine LRIP V - C	11	N	7	0	7													1	1	1	1	1		1		1				0
Engine LRIP VI - A	12	AF	19	0	19																								2	17
Engine LRIP VI - B	12	N	6	0	6																							1		5
Engine LRIP VI - C	12	N	7	0	7																							1	1	5

Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**		Weapon System **F-35 JSF**			P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV)**
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Pratt & Whitney	8	15	20	8	4	31	27	31	EACH
	East Hartford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine RIP I V - A	12	AF	19	2	17	2	2	2	2	1	2	1	2	1	2															0
Engine RIP I L V - B	12	N	6	1	5	1		1		1		1		1																0
Engine LRIP VI - C	12	N	7	2	5		1		1	1		1		1																0
Engine RIP II V - A	13	AF	24	0	24											2	2	2	2	2	2	2	2	2	2					0
Engine RIP II L V - B	13	N	6	0	6											1		1		1		1		1						0
Engine RIP II V - C	13	N	12	0	12											1	1	1	1	1	1	1	1	1	1					0
Engine LRIP VIII - A	14	AF	40	0	40																							3	3	34
Engine LRIP VIII - B	14	N	8	0	8																							1	1	6
Engine LRIP VIII - C	14	N	14	0	14																							1	1	12

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP VIII - A	14	AF	40	6	34	3	3	3	3	3	3	4	4	4	4															0
Engine LRIP VIII - B	14	N	8	2	6	1		1		1	1	1		1																0
Engine LRIP VIII - C	14	N	14	2	12	1	1	1	1	1	1	1	2	1	2															0
Engine LRIP IX - A	15	AF	50	0	50											4	4													42
Engine LRIP IX - B	15	N	12	0	12											1	1													10
Engine LRIP IX - C	15	N	19	0	19											2	2													15

Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).

Exhibit P-21 Production Schedule

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: **February 2011**			
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **014700, JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT**					
Program Element for Code B Items: **0604800N**								Other Related Program Elements **0204146M, 0207142F, 0604800F**					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$501.412	B	$479.506	$219.895	$217.666	$0.000	$217.666	$214.718	$268.108	$252.482	$249.397	$1,906.124	$4,309.308

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the future needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USMC Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF), and currently resides with the Air Force. The F-35 is the next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and the long-lead parts and materials necessary to protect the delivery schedule of the FY 2013 JSF aircraft buy.

Note: FY10 quantity and funding is combined for both F-35B and F-35C. Starting in FY11, F-35B USMC variant is reported against the newly created budget line item 0152. The F-35C USN variant continues to report under budget line item 0147.

BASIS FOR FY 2012 BUDGET REQUEST:

FY12 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 12 Carrier Variant (CV) JSF aircraft in FY13.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2011**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature **F-35C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT**							
Weapon System **JOINT STRIKE FIGHTER**			First System (BY1) Award Date		Interval Between Systems							
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			13	20	7	7	12	14	19	20	257	369
CFE - Airframe T.L.	36		360.515	344.765	171.518	169.779	167.480	209.124	196.936	194.530	1486.777	3361.260
GFE - Engines T.L.	27		140.897	134.741	48.377	47.887	47.238	58.984	55.546	54.867	419.347	948.048
Total AP			501.412	479.506	219.895	217.666	214.718	268.108	252.482	249.397	1906.124	4309.308

Description:
Advance procurement funding in FY2012 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2013 JSF aircraft buy.
Carrier Variant and Short Take-Off and Vertical Landing costs are combined in FY10 and Prior and are reported in budget line item 0147.
The CV portion in FY2010 Advanced Procurement for 7 CV aircraft in FY2011 is $120.306M.
Note: PLT reflects the total lead time necessary to support FY 2013 production. Totals may not add due to rounding.

Note: T.L. is Termination Liability

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System **JOINT STRIKE FIGHTER**			P-1 Line Item Nomenclature **F-35C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013Total Cost Request
End Item				12			14		
CFE - Airframe	36			T.L. for 12	Feb-12	169.779	T.L. for 14	Feb-13	167.480
GFE - Engines	27			T.L. for 12	Feb-12	47.887	T.L. for 14	Feb-13	47.238
Total Advance Proc						217.666			214.718

Description:
PLT reflects the total lead time necessary to support FY 2013 production.

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**					
Program Element for Code B Items:								Other Related Program Elements **0204146N, 0207142F, 0604800F**					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
QUANTITY				13	6		6	6	8	12	18	248	311
Net P-1 Cost ($M)	B			2,289.816	1,141.933		1,141.933	1,174.925	1,217.311	1,633.698	2,327.462	27,114.603	36,899.748
Advance Proc ($M)	B			286.326	117.229		117.229	121.385	162.605	231.307	382.397	2,310.963	3,612.212
Wpn Sys Cost ($M)	B			2,576.142	1,259.162		1,259.162	1,296.310	1,379.916	1,865.005	2,709.859	29,425.565	40,511.959
Initial Spares ($M)	B			164.135	66.430		66.430	33.290	63.484	124.791	224.075	2,143.575	2,819.780
Proc Cost ($M)	B			2,740.277	1,325.592		1,325.592	1,329.600	1,443.400	1,989.796	2,933.934	31,569.140	43,331.739
Unit Cost ($M)				210.791	220.932		220.932	221.600	180.425	165.816	162.996	127.295	139.330

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the future needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USMC Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF), and currently resides with the Air Force. The F-35 is the next generation of strike fighters which has increased aero- performance, stealth signature and countermeasures. Its advanced avionics, data links and adverse weather precision targeting incorporates the latest technology available. The F-35 has increased range with internal fuel and includes superior weaponry over existing aircraft. This supportable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

BASIS FOR FY2012 BUDGET REQUEST:
The FY12 budget provides funding for 6 Short Take-Off, Vertical Landing (STOVL) F-35B aircraft for the Marine Corps, with associated support and Advance Procurement for 6 STOVL F-35B aircraft in FY 13.

Notes:

(1) FY10 quantity and funding is combined for both F-35B and F-35C and appears in budget line item 0147. Starting in FY11, F-35B budget is reported against the newly created budget line item 0152. The F-35C USN budget continues to report under budget line item 0147.

(2) DoN plans to procure a total of 680 F-35s, but has not made a final determination on the total CV/STOVL mix. DoN has determined the mix through FY16, as reflected. For pricing purposes only, F-35 procurement estimates assume a total CV/STOVL mix of 340/340. PB11 was the first year of submitting separate budget exhibits for the CV and STOVL variants. FY10 and prior years continue to reflect combined CV/STOVL funding and quantities. Consequently, the quantity of 311 STOVLs shown on this exhibit excludes 29 STOVL aircraft included in BLI 0147 for FY 10 and prior; (6-FY 08, 7-FY 09 & 16-FY10).

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **F-35 JOINT STRIKE FIGHTER**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-1**	ID Code **B**	P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity				13		6				6	
1	Airframe/CFE				86,147.862	1,119,922.210	90,462.509	542,775.051			90,462.509	542,775.051
2	CFE Electronics				24,907.416	323,796.412	24,976.633	149,859.797			24,976.633	149,859.797
3	GFE Electronics											
4	Engines/Eng Acc				27,420.382	356,464.960	28,572.563	171,435.378			28,572.563	171,435.378
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO				5,538.061	71,994.798	2,880.234	17,281.405			2,880.234	17,281.405
8	Rec Flyaway Cost				144,013.721	1,872,178.379	146,891.939	881,351.632			146,891.939	881,351.632
9	Non-Recur Cost (2)					326,662.464		116,677.510				116,677.510
10	Ancillary Equip					84,020.132		39,462.536				39,462.536
11	Other											
12	Total Flyaway				175,604.690	2,282,860.975	172,915.280	1,037,491.677			172,915.280	1,037,491.677
13	Airframe PGSE					29,655.914		67,368.560				67,368.560
14	Engine PGSE					36,322.669		17,591.991				17,591.991
15	Avionics PGSE					40,734.175		63,202.315				63,202.315
16	Pec Trng Eq					78,186.633		104,100.057				104,100.057
17	Pub/Tech Eq					20,197.650		12,716.832				12,716.832
18	Prod Eng Supt					55,520.103		39,570.631				39,570.631
19	Other ILS					105,537.880		86,216.938				86,216.938
21	Support Cost					366,155.025		390,767.323				390,767.323
22	Gross P-1 Cost					2,649,016.000		1,428,259.000				1,428,259.000
23	Adv Proc Credit (1)					-359,200.000		-286,326.000				-286,326.000
24	Net P-1 Cost					2,289,816.000		1,141,933.000				1,141,933.000
25	Adv Proc CY					286,326.000		117,229.000				117,229.000
26	Wpn Syst Cost					2,576,142.000		1,259,162.000				1,259,162.000
27	Initial Spares					164,135.000		66,430.000				66,430.000
28	**Procurement Cost**					2,740,277.000		1,325,592.000				1,325,592.000

(1) Advance Credit in FY 2011 is for the portion of FY 2010 advance procurement cost associated with the STOVL variant. The remaining balance is shown on JSF CV variant budget exhibit BLI 014700.

(2) Non-recurring Costs includes such items as DoN share of Production Non-Recurring Tooling per the Joint Strike Fighter (JSF) Production, Sustainment, and Follow-on-Development Memorandum of Understanding (MOU) between the U.S. and eight partner nations cooperating in the production, sustainment and follow-on development of the JSF. In addition, it includes funding for Diminishing Manufacturing Sources (DMS).

Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System F-35 JOINT STRIKE FIGHTER	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1	C. P-1 ITEM NOMENCLATURE 015200, JOINT STRIKE FIGHTER (STOVL)	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2011	13	111,055.279	NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX	Sep-11	Apr-13	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-11			
FY 2012	6	115,439.141	NAVAIR	Mar-11	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-12	Feb-14	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	May-11	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-12			
FY 2013	6	101,089.500	NAVAIR	Jan-12	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-13	Feb-15	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	May-12	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-13			
FY 2014	8	91,282.747	NAVAIR	Jan-13	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-14	Feb-16	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	May-13	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-14			
FY 2015	12	84,262.265	NAVAIR	Jan-14	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-15	Feb-17	Yes	N/A
FY 2015 for FY 2016 AP			NAVAIR	May-14	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-15			
FY 2016	18	75,290.724	NAVAIR	Jan-15	SS-FPIF	LOCKHEED, FT WORTH TX	Apr-16	Feb-18	Yes	N/A
FY 2016 for FY 2017 AP			NAVAIR	May-15	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-16			

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
						Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 015200, JOINT STRIKE FIGHTER (STOVL)				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Engine										
FY 2011	13	27,420.382	NAVAIR	Jun-10	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Sep-11	Oct-12	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	Jan-11	SS-FPIF/CPIF	EAST HARTFORD, CT	Mar-11			
FY 2012	6	28,572.563	NAVAIR	Mar-11	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Apr-12	Aug-13	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	Sep-11	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-12			
FY 2013	6	27,914.242	NAVAIR	Feb-12	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Apr-13	Aug-14	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	Sep-12	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-13			
FY 2014	8	27,473.354	NAVAIR	Feb-13	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Apr-14	Aug-15	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	Sep-13	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-14			
FY 2015	12	27,229.244	NAVAIR	Feb-14	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Apr-15	Aug-16	Yes	N/A
FY 2015 for FY 2016 AP			NAVAIR	Sep-14	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-15			
FY 2016	18	27,051.548	NAVAIR	Feb-15	SS-FPIF/CPIF	NITED TECH , PRATT & WHIT	Apr-16	Aug-17	Yes	N/A
FY 2016 for FY 2017 AP			NAVAIR	Sep-15	SS-FPIF/CPIF	EAST HARTFORD, CT	Feb-16			

D. REMARKS

Engine delivery is 1 per aircraft. This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21				DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**		Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Lockheed Martin	12	24	36	8	4	40	36	40	EACH
	Ft Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP I - A	07	AF	2	0	2																	1	1							0
Airframe LRIP I I - A	08	AF	6	0	6																			1	2	3				0
Airframe LRIP I I - B	08	N	6	0	6																						1	2	3	0
Airframe LRIP III - A	09	AF	7	0	7																									7
Airframe LRIP III - B	09	N	7	0	7																									7

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP III - A	09	AF	7	0	7		1	1	1	2	1		1																	0
Airframe LRIP III - B	09	N	7	0	7	1	1		1			1	1	1	1															0
Airframe LRIP IV - A	10	AF	10	0	10											1	1	2	1		2	2	1							0
Airframe LRIP IV - B	10	N	16	0	16											2	1	1	1	3	2	2	4							0
Airframe LRIP IV - C	10	N	4	0	4												1	1	1				1							0
Airframe LRIP V - A	11	AF	22	0	22																			2	1	3	1	3	3	9
Airframe LRIP V - B	11	N	13	0	13																			1	2	1	2	1	1	5
Airframe LRIP V - C	11	N	7	0	7																			1	1	1	1	1		2

Remarks:

Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**			Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Lockheed Martin	12	24	36	8	4	40	36	40	EACH
	Ft. Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP V - A	11	AF	22	13	9	2	2	2	3																					0
Airframe LRIP V - B	11	N	13	8	5	1	2	1	1																					0
Airframe LRIP V - C	11	N	7	5	2	1		1																						0
Airframe LRIP VI - A	12	AF	19	0	19						2	2	2	2	2	1	2	1	2	1	2									0
Airframe LRIP VI - B	12	N	6	0	6					1		1		1		1		1		1										0
Airframe LRIP VI - C	12	N	7	0	7					1	1		1		1	1		1		1										0
Airframe LRIP VII - A	13	AF	24	0	24																	2	2	2	2	2	2	2	2	8
Airframe LRIP VII - B	13	N	6	0	6																	1		1		1		1		2
Airframe LRIP VII - C	13	N	12	0	12																	1	1	1	1	1	1	1	1	4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP VII - A	13	AF	24	16	8	2	2	2	2																					0
Airframe LRIP VII - B	13	N	6	4	2	1		1																						0
Airframe LRIP VII - C	13	N	12	8	4	1	1	1	1																					0
Airframe LRIP VIII - A	14	AF	40	0	40					3	3	3	3	3	3	3	3													16
Airframe LRIP VIII - B	14	N	8	0	8					1	1	1		1		1	1													2
Airframe LRIP VIII - C	14	N	14	0	14					1	1	1	1	1	1	1	1													6
Airframe LRIP IX - A	15	AF	50	0	50																									50
Airframe LRIP IX - B	15	N	12	0	12																									12
Airframe LRIP IX - C	15	N	19	0	19																									19

Remarks:

Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**			Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Pratt & Whitney	8	15	20	8	4	31	27	31	EACH
	East Hartford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP I - A	07	AF	2	0	2											1	1													0
Engine LRIP I I - A	08	AF	6	0	6													1	2	3										0
Engine LRIP I I - B	08	N	6	0	6																1	2	3							0
Engine LRIP III - A	09	AF	7	0	7																				1	1	1	2	1	1
Engine LRIP III - B	09	N	7	0	7																			1	1		1			4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP III - A	09	AF	7	6	1		1																							0
Engine LRIP III - B	09	N	7	3	4	1	1	1	1																					0
Engine LRIP IV - A	10	AF	10	0	10					1	1	2	1		2	2	1													0
Engine LRIP IV - B	10	N	16	0	16					2	1	1	1	3	2	2	4													0
Engine LRIP IV - C	10	N	4	0	4						1	1	1				1													0
Engine LRIP V - A	11	N	22	0	22													2	1	3	1	3	3	2	2	2	3			0
Engine LRIP V - B	11	N	13	0	13													1	2	1	2	1	1	1	2	1	1			0
Engine LRIP V - C	11	N	7	0	7													1	1	1	1	1		1		1				0
Engine LRIP VI - A	12	AF	19	0	19																								2	17
Engine LRIP VI - B	12	N	6	0	6																							1		5
Engine LRIP VI - C	12	N	7	0	7																							1	1	5

Remarks:
Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

PRODUCTION SCHEDULE, P-21						DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**			Weapon System **F-35 JSF**			P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL)**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Engine	Pratt & Whitney	8	15	20	8	4	31	27	31	EACH	
	East Hartford, CT										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP VI - A	12	AF	19	2	17	2	2	2	2	1	2	1	2	1	2															0
Engine LRIP VI - B	12	N	6	1	5	1		1		1		1		1																0
Engine LRIP VI - C	12	N	7	2	5		1		1	1		1		1																0
Engine LRIP VII - A	13	AF	24	0	24											2	2	2	2	2	2	2	2	2	2					0
Engine LRIP VII - B	13	N	6	0	6											1		1		1		1		1						0
Engine LRIP VII - C	13	N	12	0	12											1	1	1	1	1	1	1	1	1	1					0
Engine LRIP VIII - A	14	AF	40	0	40																							3	3	34
Engine LRIP VIII - B	14	N	8	0	8																							1	1	6
Engine LRIP VIII - C	14	N	14	0	14																							1	1	12

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine LRIP VIII - A	14	AF	40	6	34	3	3	3	3	3	3	4	4	4	4															0
Engine LRIP VIII - B	14	N	8	2	6	1		1		1	1	1		1																0
Engine LRIP VIII - C	14	N	14	2	12	1	1	1	1	1	1	1	2	1	2															0
Engine LRIP IX - A	15	AF	50	0	50											4	4													42
Engine LRIP IX - B	15	N	12	0	12											1	1													10
Engine LRIP IX - C	15	N	19	0	19											2	2													15

Remarks:

Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
This exhibit reflects pending PB11 request.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **015200, JOINT STRIKE FIGHTER (STOVL) ADVANCE PROCUREMENT**					
Program Element for Code B Items: **0604800M**								Other Related Program Elements **0204146N, 0207142F, 0604800F**					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)		B		$286.326	$117.229		$117.229	$121.385	$162.605	$231.307	$382.397	$2,310.962	$3,612.211

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the future needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USMC Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF), and currently resides with the Air Force. The F-35 is the 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 the delivery schedule of the FY 2013 JSF aircraft buy.

Note: Starting in FY11, F-35B USMC variant is reported against the newly created budget line item 0152. The F-35C USN variant continues to report under budget line item 0147.

BASIS FOR FY 2012 BUDGET REQUEST:

FY12 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 6 STOVL JSF aircraft in FY13.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2011**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature **015200, JOINT STRIKE FIGHTER (STOVL) ADVANCE PROCUREMENT**							
Weapon System **JOINT STRIKE FIGHTER**			First System (BY1) Award Date		Interval Between Systems							
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty					13	6	6	8	12	18	248	311
CFE - Airframe T.L.	36				194.702	79.716	82.542	110.571	157.289	260.030	1571.454	2456.303
GFE - Engines T.L.	27				91.624	37.513	38.843	52.034	74.018	122.367	739.508	1155.908
Total AP					286.326	117.229	121.385	162.605	231.307	382.397	2310.962	3612.211

Description:
Advance procurement funding in FY2012 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2013 JSF aircraft buy.
Carrier Variant and Short Take-Off and Vertical Landing costs are combined in FY10 and Prior and are reported in budget line item 0147.
Note: This exhibit reflects pending PB11 request in FY11. JSF TBR directed a new STOVL ramp, reducing FY12 quantities from 14 to 6.
Note: PLT reflects the total lead time necessary to support FY 2013 production.
Note: T.L. is Termination Liability.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System **JOINT STRIKE FIGHTER**			P-1 Line Item Nomenclature **015200, JOINT STRIKE FIGHTER (STOVL) ADVANCE PROCUREMENT**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013Total Cost Request
End Item				6			8		
CFE - Airframe	36			T.L. for 6	Feb-12	79.716	T.L. for 8	Feb-13	82.542
GFE - Engines	27			T.L. for 6	Feb-12	37.513	T.L. for 8	Feb-13	38.843
Total Advance Proc						117.229			121.385

Description:

PLT reflects the total lead time necessary to support FY 2013 production.
Note: T.L. is Termination Liability.

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1

BLI & P-1 ITEM NOMENCLATURE
016400, V-22 (MEDIUM LIFT)(MYP)

Program Element for Code B Items:

Other Related Program Elements
0206121M, 1110011F, 1160404BB

	ID Code	Prior Years	FY2010	FY2011	Base OCO FY2012	FY2012	Total FY2012	FY013	FY2014	FY015	FY2016	To Complete	Total Program
QUANTITY	A	155	30	30	30		30	23	23	23	23	71	408
Net P-1 Cost ($M)		13,751.042	2,200.820	2,121.036	2,224.817	0.000	2,224.817	1,710.591	1,765.353	1,822.448	1,751.456	6,000.400	33,347.964
Advance Proc ($M)		1,060.755	84.082	81.875	84.008	0.000	84.008	173.260	67.640	54.699	64.158	283.116	1,953.593
Wpn Sys Cost ($M)		14,811.797	2,284.902	2,202.911	2,308.825	0.000	2,308.825	1,883.851	1,832.993	1,877.147	1,815.614	6,283.517	35,301.557
Initial Spares ($M)		762.081	6.200	18.888	8.362	0.000	8.362	10.713	15.556	11.718	11.920	74.661	920.099
Proc Cost ($M)		15,573.878	2,291.102	2,221.799	2,317.187	0.000	2,317.187	1,894.564	1,848.549	1,888.865	1,827.534	6,358.178	36,221.656
Unit Cost ($M)		100.477	76.370	74.060	77.240	0.000	77.240	82.372	80.372	82.125	79.458	89.552	88.779

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

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 Navy MV-22 aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007.

Basis for FY 2012 Budget Request: provides funding to procure 30 MV-22's with support.

NOTE: The V-22 Program is currently executing a Multi-Year Procurement (MYP) contract for production aircraft in FY08-FY12.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **V-22 (Medium Lift**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-1**	ID Code **A**	P-1 ITEM NOMENCLATURE **V-22 (Medium Lift)**

COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS										
		Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	155		30		30		30				30
1	Airframe/CFE	10,221,841.265	58,274.292	1,748,228.767	59,636.932	1,789,107.962	60,496.781	1,814,903.430			60,496.781	1,814,903.430
2	CFE Electronics											
3	GFE Electronics	112,415.316	1,021.248	30,637.451	1,189.052	35,671.569	1,009.500	30,285.007			1,009.500	30,285.007
4	Engines/Eng Acc	610,961.036	4,132.262	123,967.860	4,297.930	128,937.900	4,383.889	131,516.679			4,383.889	131,516.679
5	Armament											
6	Other GFE	31,633.782	533.144	15,994.320	252.408	7,572.249	257.457	7,723.696			257.457	7,723.696
	Rec Flyaway ECO	155,310.303	1,886.925	56,607.741	1,192.739	35,782.159	1,024.129	30,723.862			1,024.129	30,723.862
8	Rec Flyaway Cost	11,132,161.702	65,847.871	1,975,436.139	66,569.061	1,997,071.840	67,171.755	2,015,152.675			67,171.756	2,015,152.675
9	Non-Recur Cost	731,012.072		21,395.741		-		60,574.270				60,574.270
10	Ancillary Equip	32,136.991		-		10,987.572		11,183.657				11,183.657
11	Other	331,329.769										
12	Total Flyaway	12,226,640.534	66,561.063	1,996,831.880	66,935.314	2,008,059.412	69,563.687	2,086,910.602			69,563.687	2,086,910.602
13	Airframe PGSE	385,297.301		128,046.940		43,911.423		38,364.437				38,364.437
14	Engine PGSE	16,216.399		12,308.445		7,547.965		874.140				874.140
15	Avionics PGSE	247,264.182		34,997.024		7,323.745		2,435.231				2,435.231
16	Pec Trng Eq	333,308.897		28,272.900		26,713.955		70,534.902				70,534.902
17	Pub/Tech Eq	138,196.391				8,622.477		6,665.400				6,665.400
18	Prod Eng Supt	427,755.358		80,526.075		97,060.664		93,493.716				93,493.716
19	Other ILS	541,134.164		63,041.736		68,388.358		66,282.572				66,282.572
20		231,400.000										
21	Support Cost	2,320,572.692		347,193.120		259,568.587		278,650.398				278,650.398
22	Gross P-1 Cost	14,547,213.226		2,344,025.000		2,267,628.000		2,365,561.000				2,365,561.000
23	Adv Proc Credit	-796,171.049		-143,205.000		-146,592.000		-140,744.000				-140,744.000
24	Net P-1 Cost	13,751,042.177		2,200,820.000		2,121,036.000		2,224,817.000				2,224,817.000
25	Adv Proc CY	1,060,755.049		84,082.000		81,875.000		84,008.000				84,008.000
26	Wpn Syst Cost	14,811,797.226		2,284,902.000		2,202,911.000		2,308,825.000				2,308,825.000
27	Initial Spares	762,081.000		6,200.000		18,888.000		8,362.000				8,362.000
28	**Procurement Cost**	15,573,878.226		2,291,102.000		2,221,799.000		2,317,187.000				2,317,187.000

Non-recurring costs are funding anticipated obsolescence and reliability improvements to key components.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System: V-22(MEDIUM LIFT) | A. DATE: February 2011

B. APPROPRIATION/BUDGET ACTIVITY: **Aircraft Procurement, Navy/BA-1** | C. P-1 ITEM NOMENCLATURE: **V-22(MEDIUM LIFT)** | SUBHEAD: **U1CW**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2010 Lot 14	30	58,274	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09	Jan-12	YES	
FY 10 Advance Procurement for FY 11 Lot 15			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09		YES	
FY 2011 Lot 15	30	59,637	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-10	Jan-13	YES	
FY 11 Advance Procurement for FY 12 Lot 16			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-10		YES	
FY 2012 Lot 16	30	60,497	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-11	Nov-13	YES	
FY 12 Advance Procurement for FY 13 Lot 17			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-11		YES	
FY 2013 Lot 17	23	62,175	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-12	Nov-14	YES	
FY 13 Advance Procurement for FY 14 Lot 18			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-12		YES	
FY 2014 Lot 18	23	63,087	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-13	Nov-15	YES	
FY 14 Advance Procurement for FY 15 Lot 19			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-13		YES	
FY 2015 Lot 19	23	64,472	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-14	Nov-16	YES	
FY 15 Advance Procurement for FY 16 Lot 20			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-14		YES	
FY 2016 Lot 20	23	65,336	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-15	Nov-17	YES	
FY 16 Advance Procurement for FY 17 Lot 21			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-15		YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System **V-22 (MEDIUM LIFT)**		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT,NAVY/BA 1**					C. P-1 ITEM NOMENCLATURE **V-22 (MEDIUM LIFT)**				SUBHEAD **U1CW**	
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2010 Lot 14	60	2,066	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-09	Apr-11	yes	n/a
FY 2011 Lot 15	60	2,149	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-10	Apr-12	yes	n/a
FY 2012 Lot 16	60	2,192	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-11	Feb-13	yes	n/a
FY 2013 Lot 17	46	2,236	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-12	Feb-14	yes	n/a
FY 2014 Lot 18	46	2,280	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-13	Feb-15	yes	n/a
FY 2015 Lot 19	46	2,326	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-14	Jan-16	yes	n/a
FY 2016 Lot 20	46	2,373	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-15	Jan-17	yes	n/a
D. Remarks:										
D. Remarks:										

P-1 SHOPPING LIST ITEM NO. 9
PAGE NO. 4 of 8

UNCLASSIFIED

PRODUCTION SCHEDULE, P-21						DATE: **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1**				Weapon System **V-22**		P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Airframe	Bell-Boeing	11	32	44	7	3		35	38	Each	
	Patuxent River, MD										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 11 FY07 Suppl)	07	A	1	0	1															1										0
Airframe (Lot 12)	08	M	21	0	21				2	2	1	3	1	2	1	3	1	3	2												0
Airframe (Lot 12 FY08 Suppl)	08	M	2	0	2																									2
Airframe (Lot 12)	08	A	5	0	5			1			1		1		1		1													0
Airframe (Lot 12 FY08 Suppl),	08	A	5	0	5																									
Airframe (Lot 13)	09	M	30	0	30															2	3	2	3	2	3	2	3	2	3	5
Airframe (Lot 13)	09	A	6	0	6																	1		1		1		1		2

Remarks:

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME																														
Airframe (Lot 12 FY08 Suppl)	08	M	2	0	2															1										1
Airframe (Lot 12 FY08 Suppl)	08	A	5	0	5								1				1		1						1					1
Airframe (Lot 13)	09	M	30	25	5	2	3																							0
Airframe (Lot 13)	09	A	6	4	2	1	1																							0
Airframe (Lot 14)	10	M	30	0	30				3	2	3	3	1	3	3	3	3	2	1	3										0
Airframe (Lot 14)	10	A	5	0	5					1			1		1	1		1												0
Airframe (Lot 15)	11	M	30	0	30																3	3	3	3	3	2	3	3	3	4
Airframe (Lot 15)	11	A	5	0	5																	1	1			1		1	1	0

Remarks:

PRODUCTION SCHEDULE, P-21					DATE: **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1**				Weapon System **V-22**	P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Bell-Boeing	11	32	44	7	3		35	38	Each
	Patuxent River, MD									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013	CALENDAR YEAR 2014											2014	CALENDAR YEAR 2015											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 12 FY08 Suppl)	08	M	2	1	1								1																0
Airframe (Lot 12 FY08 Suppl)	08	A	5	4	1		1																						0
Airframe (Lot 15)	11	M	30	26	4	3	1																						0
Airframe (Lot 16)	12	M	30	0	30		1	2	2	3	3	2	3	2	3	3	2	4												0
Airframe (Lot 16)	12	A	5	0	5				1			1		1		1	1													0
Airframe (Lot 17)	13	M	23	0	23														2	2	2	2	2	2	2	2	2	3	0
Airframe (Lot 17)	13	A	4	0	4															1	1	1		1						0

Remarks:

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015	CALENDAR YEAR 2016																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 18)	14	M	23	0	23		2	2	2	2	2	2	2	2	2	2	3													0
Airframe (Lot 18)	14	A	3	0	3	1		1		1																				0
Airframe (Lot 19)	15	M	23	0	23																									23
Airframe (Lot 20)	16	M	23	0	23																									23

Remarks:

PRODUCTION SCHEDULE, P-21						DATE: **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1**				Weapon System **V-22**		P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Engine	Allison Engine Co.(Rolls Royce)			88	3	3		14	17	Each	
	Indianapolis, IN										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine (Lot 12)	08	M	42	22	20	2	6	2	6	4																				0
Engine (Lot 12 FY08 Suppl)	08	M	4	0	4					4																				0
Engine (Lot 12)	08	A	12	6	6	2		2		2																				0
Engine (Lot 11 FY07 Suppl)	07	A	2	0	2						2																			0
Engine (Lot 12 FY08 Suppl)	08	A	10	8	2			2																						0
Engine (Lot 13)	09	M	60	0	60						4	6	4	6	4	6	4	6	4	6	4	6								0
Engine (Lot 13)	09	A	12	0	12								2		2		2	2			2		2							0
Engine (Lot 14)	10	M	60	0	60			A																6	4	6	6	2	6	30
Engine (Lot 14)	10	A	10	0	10																				2			2		6

Remarks:

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Lot 14)	10	M	60	30	30	6	6	6	4	2	6																			0
Engines (Lot 14)	10	A	10	4	6	2	2		2																					0
Engines (Lot 15)	11	M	60	0	60							6	6	6	6	6	4	6	6	6	6	2								0
Engines (Lot 15)	11	A	10	0	10								2	2			2		2	2										0
Engines (Lot 16)	12	M	60	0	60			A														2	4	4	6	6	4	6	4	24
Engines (Lot 16)	12	A	10	0	10																				2	2	2	2		2

Remarks:

PRODUCTION SCHEDULE, P-21							DATE: **February 2011**				
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1**					Weapon System **V-22**		P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**				
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Engine	Allison Engine Co.(Rolls Royce)			88	3	3		14	17	Each	
	Indianapolis, IN										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Lot 16)	12	M	60	36	24	6	6	4	8																				o
Engines (Lot 16)	12	A	10	8	2	2																							0
Engines (Lot 17)	13	M	46	0	46					4	4	4	4	4	4	4	4	4	4	4	2									0
Engines (Lot 17)	13	A	8	0	8						2	2	2		2															0
Engines (Lot 18)	14	M	46	0	46			A														4	4	4	4	4	4	4	4	14
Engines (Lot 18)	14	A	6	0	6																			2		2		2		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Lot 18)	14	M	46	32	14	6	4	4																						0
Engines (Lot 18)	14	A	6	6	0																									0
Engines (Lot 19)	15	M	46	0	46				4	4	4	4	4	4	4	4	4													10
Engines (Lot 19)	15	A	0	0	0																									
Engines (Lot 20)	16	M	46	0	46																									46
Engines (Lot 20)	16	A	0	0	0																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: September 2010			
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **016400, V-22 ADVANCE PROCUREMENT**					
Program Element for Code B Items:								Other Related Program Elements **0206121M; 1110011F; 1160404BB**					
	Prior ID Years	Code	FY2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total
COST (In Millions)	$1,060.755	A	$84.082	$81.875	$84.008		$84.008	$173.260	$67.640	$54.699	$64.158	$283.116	$1,953.593

MISSION AND DESCRIPTION:

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

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 Navy MV-22 aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007.

BASIS FOR FY 2010 BUDGET REQUEST:

FY 2012 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 23 V-22 aircraft in FY 2013 . 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.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: **September 2010**					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature **V-22 Advance Procurement**								
Weapon System **V-22 OSPREY**			First System (BY1) Award Date **December 2010**				Interval Between Systems					
($ in Millions)												
	PLT	**When Rqd**	**Prior Years**	**FY2010**	**FY2011**	**FY2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**To Complete**	**Total**
End Item Qty			155	30	30	30	23	23	23	23	71	408
CFE - Airframe T.L.	35	35	**825.581**								263.163	1088.744
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead			62.510	75.726								138.236
For FY 2012 EOQ/Long Lead			58.869		73.098							131.967
For FY 2013 EOQ/Long Lead						76.908						76.908
For FY 2014 EOQ/Long Lead							79.716					79.716
For FY 2015 EOQ/Long Lead							32.758	50.234				82.992
For FY 2016 EOQ/Long Lead							29.851	5.901	45.195			80.947
For FY 2017 EOQ/Long Lead							23.074	3.547		53.022		79.643
Total EOQ Long Lead			121.379	75.726	73.098	76.908	165.399	59.682	45.195	53.022		670.409
GFE - Engines T.L.			8.281									8.281
GFE - Other	27-32	Various	81.148	0.179	0.183	0.148	0.163	0.157	0.198	0.233	0.416	82.825
GFE - Com/Nav	29-32	Various	7.566	3.900	3.977	3.217	3.561	3.578	4.305	5.052	9.041	44.197
GFE - EW	29-35	Various	8.519	4.277	4.617	3.735	4.137	4.223	5.001	5.851	10.496	50.856
Total GFE Long Lead			105.514	8.356	8.777	7.100	7.861	7.958	9.504	11.136	19.953	186.159
Total AP			1060.755	84.082	81.875	84.008	173.260	67.640	54.699	64.158	283.116	1953.593

Description:

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. The FY08 through FY12 Airframe/CFE and GFE estimates are based on the Multiyear Procurement (MYP) plan .

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: **September 2010**	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System **V-22 OSPREY**			P-1 Line Item Nomenclature **V-22 Advance Procurement**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item				23			23		
CFE - Airframe	35	N/A			Dec-11	76.9		Dec-12	165.4
GFE - Engines									
GFE EW	29-35	Var.	Var.	Var.	Var.	3.7	Var.	Var.	4.1
GFE Other	27-32	Var.	Var.	Var.	Var.	0.1	Var.	Var.	0.2
GFE Com/Nav	29-32	July	Var.	Var.	Var.	3.2			3.6
Total Advance Proc						84.0			173.3

Description:

Advance procurement for Bell-Boeing Termination Liability (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

BLI & P-1 ITEM NOMENCLATURE
017800, UH-1Y/AH-1Z

Program Element for Code B Items:

Other Related Program Elements
0604245N, 0206120M

	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To T Complete	otal Program
QUANTITY	A	73	27	31	25	1	26	27	27	27	27	84	349
Net P-1 Cost ($M)		2,386.467	695.589	827.209	700.306	30.000	730.306	706.708	781.989	752.498	745.061	2,488.872	10,114.699
Advance Proc ($M)		0.000	50.394	69.360	68.310	0.000	68.310	69.660	71.040	72.420	79.260	163.216	643.660
Wpn Sys Cost ($M)		2,386.467	745.983	896.569	768.616	30.000	798.616	776.368	853.029	824.918	824.321	2,652.088	10,758.359
Initial Spares ($M)		203.655	15.199	28.429	2.851	0.000	2.851	1.194	1.190	0.000	0.000	0.000	252.518
Proc Cost ($M)		2,590.122	761.182	924.998	771.467	30.000	801.467	777.562	854.219	824.918	824.321	2,652.088	11,010.877
Unit Cost ($M)		35.481	28.192	29.839	30.859	30.000	30.826	28.799	31.638	30.553	30.530	31.572	31.550

Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 131 AH-1W helicopters into AH-1Zs, build 58 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2012 Budget Request: Funds are requested in FY 2012 to procure 26 AH-1Z/UH-1Y helicopters.

Model	New Build	Reman	Total
UH-1Y	150	10	160
AH-1Z	58	131	189
Totals	208	141	349

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

BLI & P-1 ITEM NOMENCLATURE
017800, UH-1Y/AH-1Z

Program Element for Code B Items:

Other Related Program Elements
0604245N, 0206120M

YANKEE	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To T Complete	otal Program
QUANTITY	A	52	19	18	15	0	15	15	15	15	11	0	160
Net P-1 Cost ($M)		1,490.491	448.613	413.090	386.514	0.000	386.514	348.758	373.079	372.331	271.807	0.000	4,104.683
Advance Proc ($M)		0.000	29.261	40.015	37.950	0.000	37.950	38.700	39.467	29.504	0.000	0.000	214.898
Wpn Sys Cost ($M)		1,490.491	477.874	453.106	424.464	0.000	424.464	387.458	412.546	401.835	271.807	0.000	4,319.581
Initial Spares ($M)		54.987	10.696	16.507	1.645	0.000	1.645	0.663	0.661	0.000	0.000	0.000	85.159
Proc Cost ($M)		1,545.478	488.570	469.613	426.109	0.000	426.109	388.121	413.207	401.835	271.807	0.000	4,404.739
Unit Cost ($M)		29.721	25.714	26.090	28.407	0.000	28.407	25.875	27.547	26.789	24.710	0.000	27.530

ZULU reman	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To T Complete	otal Program
QUANTITY	A	21	5	8	4	0	4	4	4	4	8	73	131
Net P-1 Cost ($M)		845.976	152.689	248.436	123.133	0.000	123.133	121.602	145.368	135.464	236.353	2,158.188	4,167.208
Advance Proc ($M)		0.000	13.005	10.671	10.120	0.000	10.120	10.320	10.524	21.458	48.122	163.216	287.436
Wpn Sys Cost ($M)		845.976	165.694	259.107	133.253	0.000	133.253	131.922	155.892	156.922	284.475	2,321.404	4,454.644
Initial Spares ($M)		148.668	2.815	7.337	0.439	0.000	0.439	0.177	0.176	0.000	0.000	0.000	159.611
Proc Cost ($M)		994.644	168.508	266.443	133.691	0.000	133.691	132.099	156.068	156.922	284.475	2,321.404	4,614.255
Unit Cost ($M)		47.364	33.702	33.305	33.423	0.000	33.423	33.025	39.017	39.230	35.559	31.800	35.223

ZULU build-new	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To T Complete	otal Program
QUANTITY	A	0	3	5	6	1	7	8	8	8	8	11	58
Net P-1 Cost ($M)		50.000	94.287	165.683	190.659	30.000	220.659	236.348	263.542	244.703	236.901	330.684	1,842.808
Advance Proc ($M)		0.000	8.128	18.674	20.240	0.000	20.240	20.640	21.049	21.458	31.138	0.000	141.326
Wpn Sys Cost ($M)		50.000	102.415	184.357	210.899	30.000	240.899	256.988	284.591	266.161	268.039	330.684	1,984.134
Initial Spares ($M)		0.000	1.689	4.585	0.768	0.000	0.768	0.354	0.353	0.000	0.000	0.000	7.748
Proc Cost ($M)		50.000	104.104	188.942	211.667	30.000	241.667	257.342	284.944	266.161	268.039	330.684	1,991.882
Unit Cost ($M)		0.000	34.701	37.788	35.278	0.000	34.524	32.168	35.618	33.270	33.505	30.062	34.343

Description:
OCO quantities are not afforded cost efficiencies assumed by awarding with annual lot buy due to midyear or later receipt of associated OCO funding.

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)	Weapon System **UH-1Y/AH-1Z**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT	**A**	**017800, UH-1Y/AH-1Z**

COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS										
		Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	73		27		31		25		1		26
1	Airframe/CFE	1,268,442.397	19,724.720	532,567.444	18,946.289	587,334.946	19,424.070	485,601.761	22,135.171	22,135.171	19,528.344	507,736.932
2	CFE Electronics											
3	GFE Electronics	107,543.480	1,513.833	40,873.483	1,567.055	48,578.716	1,826.066	45,651.660	1,978.075	1,978.075	1,831.913	47,629.735
4	Engines/Eng Acc	75,625.550	588.488	15,889.180	730.006	22,630.186	1,214.139	30,353.471	1,017.212	1,017.212	1,206.565	31,370.683
5	Armament	4,748.314	91.025	2,457.677	184.062	5,705.908	120.539	3,013.482	282.384	282.384	126.764	3,295.867
6	Other GFE	32,582.807	259.486	7,006.117	340.272	10,548.438	292.545	7,313.637	346.750	346.750	294.630	7,660.387
7	Rec Flyaway ECO	54,979.387	246.355	6,651.591	382.457	11,856.180	470.831	11,770.766	857.407	857.407	485.699	12,628.173
8	Rec Flyaway Cost	1,543,921.936	22,423.907	605,445.493	22,150.141	686,654.374	23,348.191	583,704.778	26,617.000	26,617.000	23,473.915	610,321.778
9	Non-Recur Cost	207,869.695		4,868.408		29,572.146		5,720.191		0.000		5,720.191
10	Ancillary Equip	81,132.580		29,899.290		48,034.098		38,505.968		3,383.000		41,888.968
11	Other											
12	Total Flyaway	1,832,924.211	23,711.600	640,213.191	24,653.568	764,260.618	25,117.237	627,930.937	30,000.000	30,000.000	25,305.036	657,930.936
13	Airframe PGSE	110,714.373		17,918.941		32,053.415		59,815.877		0.000		59,815.877
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	126,046.650		1,681.691		34,954.477		3,543.709		0.000		3,543.709
17	Pub/Tech Eq	97,327.990		7,740.929		15,426.319		25,774.764		0.000		25,774.764
18	Prod Eng Supt	123,468.772		21,817.799		22,321.473		22,355.439		0.000		22,355.439
19	Other ILS	89,998.002		6,216.450		8,586.697		30,245.273		0.000		30,245.273
20	Reclamation	5,986.969										0.000
21	Support Cost	553,542.756		55,375.810		113,342.382		141,735.062		0.000		141,735.062
22	Gross P-1 Cost	2,386,466.967		695,589.000		877,603.000		769,665.998		30,000.000		799,665.998
23	Adv Proc Credit					(50,394.000)		(69,360.000)				(69,360.000)
24	Net P-1 Cost	2,386,466.967		695,589.000		827,209.000		700,305.998		30,000.000		730,305.998
25	Adv Proc CY			50,394.000		69,360.000		68,310.000				68,310.000
26	Wpn Syst Cost	2,386,466.967		745,983.000		896,569.000		768,615.998		30,000.000		798,615.998
27	Initial Spares	203,655.000		15,199.000		28,429.000		2,851.000				2,851.000
28	**Procurement Cost**	2,590,121.967		761,182.000		924,998.000		771,466.998		30,000.000		801,466.999

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)	Weapon System **UH-1Y/AH-1Z**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT	**A**	**017800, UH-1Y Budget**

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011 Total		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	52		19		18		15				15
1	Airframe/CFE	866,760.571	19,101.155	362,921.940	18,437.209	331,869.769	18,680.005	276,735.702			18,680.005	276,735.702
2	CFE Electronics											
3	GFE Electronics	79,949.570	1,482.963	28,176.302	1,600.188	28,803.387	1,790.473	26,857.095			1,790.473	26,857.095
4	Engines/Eng Acc	64,531.126	585.120	11,117.280	591.666	10,649.982	1,456.281	21,844.218			1,456.281	21,844.218
5	Armament	749.140	14.457	274.678			14.931	223.960			14.931	223.960
6	Other GFE	21,468.731	166.544	3,164.344	343.984	6,191.713	174.472	2,617.086			174.472	2,617.086
7	Rec Flyaway ECO	39,061.520	94.484	1,795.189	243.744	4,387.397	339.700	5,095.503			339.700	5,095.503
8	Rec Flyaway Cost	1,072,520.659	21,444.723	407,449.734	21,216.792	381,902.248	22,224.904	333,373.565			22,224.904	333,373.565
9	Non-Recur Cost	114,570.735		2,746.544		4,562.072		3,756.044				3,756.044
10	Ancillary Equip	6,578.562		1,976.930		3,191.026		1,611.900				1,611.900
11	Other											
12	Total Flyaway	1,193,669.956	21,693.327	412,173.207	21,647.519	389,655.346	22,582.767	338,741.509			22,582.767	338,741.509
13	Airframe PGSE	60,487.155		12,947.516		18,327.563		43,837.186				43,837.186
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	68,354.626		1,000.846		14,564.565		1,771.854				1,771.854
17	Pub/Tech Eq	54,231.692		6,530.081		3,968.049		14,134.713				14,134.713
18	Prod Eng Supt	59,926.235		10,908.900		11,160.633		11,177.457				11,177.457
19	Other ILS	50,828.074		5,052.909		4,675.025		16,866.560				16,866.560
20	Reclamation	2,993.485										
21	Support Cost	296,821.266		36,440.251		52,695.835		87,787.770				87,787.770
22	Gross P-1 Cost	1,490,491.222		448,613.459		442,351.181		426,529.279				426,529.279
23	Adv Proc Credit					(29,261.032)		(40,015.385)				(40,015.385)
24	Net P-1 Cost	1,490,491.222		448,613.459		413,090.149		386,513.895				386,513.895
25	Adv Proc CY			29,261.032		40,015.385		37,950.000				37,950.000
26	Wpn Syst Cost	1,490,491.222		477,874.491		453,105.533		424,463.895				424,463.895
27	Initial Spares	54,986.850		10,695.593		16,507.161		1,644.808				1,644.808
28	**Procurement Cost**	1,545,478.072		488,570.083		469,612.695		426,108.702				426,108.702

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)	Weapon System **UH-1Y/AH-1Z**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT	**A**	**017800, AH-1Z Reman Budget**

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	21		5		8		4				4
1	Airframe/CFE	401,681.825	21,102.800	105,513.998	18,695.045	149,560.360	21,342.242	85,368.967			21,342.242	85,368.967
2	CFE Electronics											
3	GFE Electronics	27,593.910	1,359.990	6,799.952	1,359.236	10,873.887	1,483.597	5,934.389			1,483.597	5,934.389
4	Engines/Eng Acc	11,094.424	597.177	2,985.887	586.307	4,690.453	601.495	2,405.979			601.495	2,405.979
5	Armament	3,999.174	276.426	1,382.132	248.672	1,989.376	285.489	1,141.954			285.489	1,141.954
6	Other GFE	11,114.077	566.909	2,834.543	406.939	3,255.516	654.012	2,616.048			654.012	2,616.048
7	Rec Flyaway ECO	15,917.867	422.056	2,110.280	381.801	3,054.409	426.845	1,707.379			426.845	1,707.379
8	Rec Flyaway Cost	471,401.277	24,325.358	121,626.792	21,678.000	173,424.002	24,793.679	99,174.717			24,793.679	99,174.717
9	Non-Recur Cost	43,298.960		1,326.165		16,006.201	178.559	714.235				714.235
10	Ancillary Equip	74,554.018		16,885.420		27,380.842	3,295.435	13,181.741				13,181.741
11	Other											
12	Total Flyaway	589,254.255	27,967.675	139,838.377	27,101.381	216,811.045	28,267.673	113,070.693			28,267.673	113,070.693
13	Airframe PGSE	50,227.217		3,276.992		7,442.477		5,998.255				5,998.255
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	57,692.024		598.735		19,149.337		833.264				833.264
17	Pub/Tech Eq	43,096.299		1,155.170		9,244.805		4,669.883				4,669.883
18	Prod Eng Supt	63,542.537		6,818.062		6,868.363		4,064.721				4,064.721
19	Other ILS	39,169.928		1,001.529		1,924.628		5,166.770				5,166.770
20	Reclamation	2,993.485						0.000				0.000
21	Support Cost	256,721.490		12,850.489		44,629.610		20,732.894				20,732.894
22	Gross P-1 Cost	845,975.745		152,688.865		261,440.655		133,803.586				133,803.586
23	Adv Proc Credit					(13,004.903)		(10,670.769)				(10,670.769)
24	Net P-1 Cost	845,975.745		152,688.865		248,435.752		123,132.817				123,132.817
25	Adv Proc CY			13,004.903		10,670.769		10,120.000				10,120.000
26	Wpn Syst Cost	845,975.745		165,693.769		259,106.521		133,252.817				133,252.817
27	Initial Spares	148,668.150		2,814.630		7,336.516		438.615				438.615
28	**Procurement Cost**	994,643.895		168,508.398		266,443.037		133,691.433				133,691.433

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)	Weapon System **UH-1Y/AH-1Z**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT	**A**	**017800, AH-1Z Build-New Budget**

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity			3		5		6		1		7
1	Airframe/CFE		21,377.168	64,131.505	21,180.963	105,904.816	20,582.849	123,497.093	22,135.171	22,135.171	20,804.609	145,632.264
2	CFE Electronics											
3	GFE Electronics		1,965.743	5,897.230	1,780.288	8,901.441	2,143.363	12,860.176	1,978.075	1,978.075	2,119.750	14,838.251
4	Engines/Eng Acc		595.337	1,786.012	1,457.950	7,289.752	1,017.212	6,103.274	1,017.212	1,017.212	1,017.212	7,120.486
5	Armament		266.956	800.867	743.306	3,716.532	274.595	1,647.568	282.384	282.384	275.707	1,929.952
6	Other GFE		335.744	1,007.231	220.242	1,101.210	346.750	2,080.502	346.750	346.750	346.750	2,427.253
7	Rec Flyaway ECO		915.374	2,746.122	882.875	4,414.373	827.981	4,967.884	857.407	857.407	832.184	5,825.291
8	Rec Flyaway Cost		25,456.322	76,368.967	26,265.625	131,328.124	25,192.749	151,156.496	26,617.000	26,617.000	25,396.214	177,773.496
9	Non-Recur Cost	50,000.000		795.699		9,003.873		1,249.912				1,249.912
10	Ancillary Equip			11,036.941		17,462.230		23,712.326		3,383.000		27,095.326
11	Other											
12	Total Flyaway	50,000.000	29,400.536	88,201.607	31,558.845	157,794.227	29,353.122	176,118.734	30,000.000	30,000.000	29,445.533	206,118.734
13	Airframe PGSE			1,694.433		6,283.375		9,980.436		0.000		9,980.436
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq			82.110		1,240.575		938.591				938.591
17	Pub/Tech Eq			55.677		2,213.466		6,970.168				6,970.168
18	Prod Eng Supt			4,090.837		4,292.477		7,113.262		0.000		7,113.262
19	Other ILS			162.011		1,987.044		8,211.943		0.000		8,211.943
20												0.000
21	Support Cost			6,085.069		16,016.937		33,214.400		0.000		33,214.400
22	Gross P-1 Cost	50,000.000		94,286.676		173,811.164		209,333.135		30,000.000		239,333.135
23	Adv Proc Credit					(8,128.065)		(18,673.846)				(18,673.846)
24	Net P-1 Cost	50,000.000		94,286.676		165,683.100		190,659.289		30,000.000		220,659.288
25	Adv Proc CY			8,128.065		18,673.846		20,240.000				20,240.000
26	Wpn Syst Cost	50,000.000		102,414.741		184,356.946		210,899.289		30,000.000		240,899.288
27	Initial Spares			1,688.778		4,585.323		767.577				767.577
28	**Procurement Cost**	50,000.000		104,103.518		188,942.268		211,666.865		30,000.000		241,666.865

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System **UH-1Y/AH-1Z**	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**	C. P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	27	19,725	NAVAIR	Aug-08	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jun-10	Aug-11	YES	Jan-10
FY 2010 for FY11 AP			NAVAIR	Aug-08	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Feb-10		YES	Jan-10
FY 2011	28	18,946	NAVAIR	Aug-09	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11	Sep-12	YES	Jan-11
FY 2011 OCO	3	21,181	NAVAIR	Aug-09	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11	Apr-14	YES	Jan-11
FY 2011 for FY12 AP			NAVAIR	Aug-09	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11		YES	Jan-11
FY 2012	25	19,424	NAVAIR	Aug-10	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12	Oct-14	YES	Jan-12
FY 2012 OCO	1	22,135	NAVAIR	Aug-10	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12	May-15	YES	Jan-12
FY 2012 for FY13 AP			NAVAIR	Aug-10	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12		YES	Jan-12
FY 2013	27	19,599	NAVAIR	Aug-11	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-13	Oct-15	YES	Jan-13
FY 2013 for FY14 AP			NAVAIR	Aug-11	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-13		YES	Jan-13
FY 2014	27	20,181	NAVAIR	Aug-12	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-14	Oct-16	YES	Jan-14
FY 2014 for FY15 AP			NAVAIR	Aug-12	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-14		YES	Jan-14
FY 2015	27	20,440	NAVAIR	Aug-13	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-15	Oct-17	YES	Jan-15
FY 2015 for FY16 AP			NAVAIR	Aug-13	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-15		YES	Jan-15
FY 2016	27	21,307	NAVAIR	Aug-14	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-16	Oct-18	YES	Jan-16
FY 2016 for FY17 AP			NAVAIR	Aug-14	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-16	YES		Jan-16

D. REMARKS

OCO quantities are not afforded cost efficiencies by awarding with annual lot buy due to contract option pricing and fees. Unit cost difference is due to averaging of type, model, series in calculations.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System **UH-1Y/AH-1Z**	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**	C. P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
ENGINES NEW										
FY 2010 AH-1ZBN	4	687	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-10	Jan-11	YES	Oct-09
FY 2011 UH-1Y	36	698	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-11	Oct-11	YES	Oct-10
FY 2011 AH-1ZBN OCO	6	698	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-11	Oct-11	YES	Oct-10
FY 2012 UH-1Y	30	710	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-12	Oct-12	YES	Oct-11
FY 2012 AH-1ZBN	6	710	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-12	Oct-12	YES	Oct-11
FY 2012 AH-1ZBN OCO	2	710	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-12	Nov-12	YES	Oct-11
FY 2013 UH-1Y	30	722	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-13	Oct-13	YES	Oct-12
FY 2013 AH-1ZBN	8	722	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-13	Oct-13	YES	Oct-12
FY 2014-UH-1Y	30	734	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-14	Nov-14	YES	Oct-13
FY 2014 AH-1ZBN	8	734	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-14	Oct-14	YES	Oct-13
FY 2015-UH-1Y	30	747	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-15	Oct-15	YES	Oct-14
FY 2015 AH-1ZBN	4	747	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-15	Oct-15	YES	Oct-14
FY 2016-UH-1Y	22	759	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-16	Oct-16	YES	Oct-15
FY 2016 AH-1ZBN	4	759	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-16	Oct-16	YES	Oct-15

D. REMARKS

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis.

New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System **UH-1Y/AH-1Z**	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**	C. P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
ENGINES REFURB										
FY 2010-UH-1Y	38	298	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	YES	Oct-09
FY 2010-AH-1Z	10	289	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Nov-10	YES	Oct-09
FY 2010-AH-1ZBN	2	298	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	YES	Oct-09
FY 2011-AH-1Z	16	293	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-11	Nov-11	YES	Oct-10
FY 2011-AH-1ZBN	4	302	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-11	Oct-11	YES	Oct-10
FY 2012-AH-1Z	8	299	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-12	Nov-12	YES	Oct-11
FY 2012-AH-1ZBN	6	307	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-12	Oct-12	YES	Oct-11
FY 2013-AH-1Z	8	304	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-13	Nov-13	YES	Oct-12
FY 2013-AH-1ZBN	8	313	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-13	Oct-13	YES	Oct-12
FY 2014-AH-1Z	8	309	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-14	Oct-14	YES	Oct-13
FY 2014-AH-1ZBN	8	318	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-14	Nov-14	YES	Oct-13
FY 2015-AH-1Z	8	314	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-15	Oct-15	YES	Oct-14
FY 2015-AH-1ZBN	12	323	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-15	Nov-15	YES	Oct-14
FY 2016-AH-1Z	16	319	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-16	Oct-16	YES	Oct-15
FY 2016-AH-1ZBN	12	328	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-16	Oct-16	YES	Oct-15

D. REMARKS

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis.
New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT			Weapon System UH-1Y/AH-1Z		P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AH-1Z/ UH-1Y Airframe	Bell Helicopter, Ft. Worth TX	12	18	32	10	3		21	24	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	08	N	4	0	4								1		1		1	1												0
UH-1Y Airframe	08	N	11	0	11							1		1	1	1	1	2	1	1	2									0
AH-1Z Airframe	09	N	5	0	5																1	1		1		1	1			0
UH-1Y Airframe	09	N	11	0	11																	1	1	2	1	1	2	1	1	1
AH-1Z Airframe OCO	09	N	4	0	4																									4
UH-1Y Airframe OCO	09	N	4	0	4																									4
AH-1Z Airframe	10	N	3	0	3																							1		2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UH-1Y Airframe	09	N	11	10	1	1																								0
AH-1Z Airframe COO	09	N	4	0	4								1	1	1	1														0
UH-1Y Airframe OCO	09	N	4	0	4		2	1	1																					0
AH-1Z Airframe	10	N	3	1	2	1		1																						0
AH-1Z Airframe OCO	10	N	2	0	2				1		1																			0
UH-1Y Airframe	10	N	18	0	18		2	1	1	2	2	1	2	2	1	2	1	1												0
AH-1Z Build New Airframe	10	N	2	0	2																				1					1
UH-1Y Airframe Supplemental	10	N	1	0	1																									1
AH-1Z Build New Airframe Supplemental	10	N	1	0	1																									1
AH-1Z Airframe	11	N	8	0	8												1		1	1	1	1			1	1	1			0
UH-1Y Airframe	11	N	18	0	18																	3	1	1	2	1	2	1	2	5

Remarks:
FY09 UH-1Y OCO Airframes were executed as option buys on the Lot 6 Contract; FY09 AH-1Z OCO Airframes were awarded with Lot 7 Contract.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**		Weapon System **UH-1Y/AH-1Z**			P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AH-1Z/ UH-1Y Airframe	Bell Helicopter, Ft. Worth TX	12	18	32	10	3		21	24	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UH-1Y Airframe Supplemental	10	N	1	0	1					1																			0
AH-1Z Build New Airframe	10	N	2	1	1	1																								0
AH-1Z Build New Airframe Supplementa	10	N	1	0	1							1																		0
UH-1Y irframe	11	N	18	13	5	1	2	1	1																					0
AH-1Z Build New Airframe	11	N	2	0	2			1		1																				0
AH-1Z Build New Airframe OCO	11	N	3	0	3							1		1	1															0
AH-1Z Airframe	12	N	4	0	4																	1		1		1		1		0
UH-1Y irframe	12	N	15	0	15													2	2	1	1	2	1	1	2		1	2		0
AH-1Z uild B ew N irframe	12	N	6	0	6													1	1	1	1		1			1				0
AH-1Z Build New Airframe OCO	12	N	1	0	1																				1				0	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	13	N	4	0	4	1				1		1	1																	0
UH-1Y irframe	13	N	15	0	15	2	1	1	1	1	2	1	2	1	1	1	1													0
AH-1Z uild B ew N irframe	13	N	8	0	8		1	1	1		1			1	1	1	1													0
AH-1Z irframe	14	N	4	0	4													1	1	1	1									0
AH-1Z Build New Airframe	14	N	8	0	8																1	1		1	1		2	1	1	0
UH-1Y irframe	14	N	15	0	15													1	2	1	1	1	2	1	1	2	1	1	1	0

Remarks:

PRODUCTION SCHEDULE, P-21			DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**		Weapon System **UH-1Y/AH-1Z**	P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**

		Production Rate			Procurement Lead-times					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine T700-GE-401C	General Electric, CO, (UH-1Y)	24	36	52	4	3		13	16	E
(with DECU)	Lynn, MA									
Engine T700-GE-401	GE Engine Services, Inc, (AH-1Z)	12	24	40	2	3		16	19	E
(with DECU)	Cincinnati, OH									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UH-1Y Engine (New)	09	N	8	8	0																									0
AH-1Z Engine (New)	09	N	8	4	4									2		2														0
UH-1Y Engine (Refurb)	09	N	22	16	6										2	2	2													0
AH-1Z Engine (Refurb)	09	N	10	6	4									2		2														0
UH-1Y/ZBN Engine (New)	10	N	4	0	4																2			2						0
UH-1Y Engine (Refurb)	10	N	38	0	38													3	3	3	3	4	3	3	4	3	3	3	3	0
AH-1Z Engine (Refurb)	10	N	10	0	10														2	2		2	2		2					0
UH-1Y/ZBN Engine (Refurb)	10	N	2	0	2													1			1									0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UH-1YEngine (New)	11	N	36	0	36	2	3	2	2	3	2	4	3	4	4	3	4													0
UH-1Y/ZBN Engine (New)	11	N	6	0	6	1	1	1	1	1	1																			0
AH-1Z Engine (Refurb)	11	N	16	0	16		2	2	2	2			2		2	2	2													0
UH-1Y/ZBN Engine (Refurb)	11	N	4	0	4	2					2																			0
UH-1YEngine (New)	12	N	30	0	30													1		1	1	3	3	4	4	4	4	3	2	0
UH-1Y/ZBN Engine (New)	12	N	8	0	8													2	2	2	2									0
AH-1Z Engine (Refurb)	12	N	8	0	8													1	3	1	1		2							0
UH-1Y/ZBN Engine (Refurb)	12	N	6	0	6													2		2		2								0

Remarks:

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis.

New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.

PRODUCTION SCHEDULE, P-21			DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**		Weapon System **UH-1Y/AH-1Z**	P-1 ITEM NOMENCLATURE **017800, UH-1Y/AH-1Z**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine T700-GE-401C	General Electric, CO, (UH-1Y)	24	36	52	4	3		13	16	E
(with DECU)	Lynn, MA									
Engine T700-GE-401	GE Engine Services, Inc, (AH-1Z)	12	24	40	2	3		16	19	E
(with DECU)	Cincinnati, OH									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine (New)	13	N	30	0	30	1	1	1	1	3	3	3	3	4	3	3	4													0
UH-1Y/ZBN Engine (New)	13	N	8	0	8	2	2	2		2																				0
AH-1Z Engine (Refurb)	13	N	8	0	8		2			2	2	2																		0
UH-1Y/ZBN Engine (Refurb)	13	N	8	0	8	2			2		2	2																		0
AH-1Y Engine (New)	14	N	30	0	30														1	1	3	3	4	3	3	3	3	3	3	0
UH-1Y/ZBN Engine (New)	14	N	8	0	8													2	2		2	2								0
AH-1Z Engine (Refurb)	14	N	8	0	8													2	3	3										0
UH-1Y/ZBN Engine (Refurb)	14	N	8	0	8														2	2	2	2								0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Y Engine (New)	15	N	30	0	30	2	2	2	2	4	2	2	4	2	2	4	2													0
UH-1Y/ZBN Engine (New)	15	N	4	0	4	2		2																						0
AH-1Z Engine (Refurb)	15	N	8	0	8	2	2	2	2																					0
UH-1Y/ZBN Engine (Refurb)	15	N	12	0	12		2	1		1	1	2	1	1	2	1														0
AH-1Y Engine (New)	16	N	22	0	22													1		1	1	1	1	3	3	3	3	3	2	0
UH-1Y/ZBN Engine (New)	16	N	4	0	4													2		2										0
AH-1Z Engine (Refurb)	16	N	16	0	16													2	3	3	2	3	3							0
UH-1Y/ZBN Engine (Refurb)	16	N	12	0	12													2		2	2	2	2	2						0

Remarks:

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis.

New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**								BLI & P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z Advanced Procurement					
Program Element for Code B Items:								Other Related Program Elements **0604245N, 0206120M**					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)		A	$50.394	$69.360	$68.310		$68.310	$69.660	$71.040	$72.420	$79.260	$163.216	$643.660

Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter, and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 131 AH-1W helicopters into AH-1Zs, build 58 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys and build 150 new UH-1Y models. Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2012 Budget Request: Advanced Procurement funds are requested in FY 2012 to procure 27 AH-1Z/UH-1Y helicopters in FY2013. Advance Procurement is only applicable to baseline aircraft.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: **February 2011**								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature **017800, UH-1Y/AH-1Z Advanced Procurement**								
Weapon System **UH-1Y/AH-1Z**			First System (BY1) Award Date 20-Jan			Interval Between Systems 1 month						
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			73	27	31	26	27	27	27	27	84	349
CFE - Airframe T.L.	21	Var		50.4	69.4	68.3	69.7	71.0	72.4	79.3	163.2	643.7
UH-1Y Cabin Materials	28	Var		24.2	28.6	28.5	27.9	28.5	28.6			166.3
AH-1Z Reman Cabin Materials	32	Var		9.4	15.7	9.0	8.8	9.0	9.1	30.7	110.6	202.3
AH-1Z Build New Cabin Materials	38	Var		5.7	9.8	15.7	17.6	17.9	18.3	30.7	16.7	132.4
Dynamic Component Parts	28	8		3.6	4.9	4.9	5.0	5.1	5.2	5.8	11.6	46.0
Other (forgings, bearings, shafts, castings, bolts, pins, bushings, liners, etc.)	28	13		7.5	10.3	10.2	10.4	10.6	11.3	12.1	24.3	96.7
Total AP				50.4	69.4	68.3	69.7	71.0	72.4	79.3	163.2	643.7

Description:

The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components.

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

Note: T.L. is Termination Liability
* Totals may not add due to rounding.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					Weapon System **UH-1Y/AH-1Z**		P-1 Line Item Nomenclature **017800, UH-1Y/AH-1Z Advanced Procurement**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item				27			27		
CFE - Airframe T.L.	21	N/A	N/A	TL for FY12	Jan-12	68.3	T.L. for FY13	Jan-13	69.7
UH-1Y Cabin Materials	28								
AH-1Z Reman Cabin Materials	32								
AH-1Z Build New Cabin Materials	38								
Dynamic Component Parts	28								
Other (forgings, bearings, shafts, castings,	28								
bolts, pins, bushings, liners, etc.)									
Total Advance Proc						68.3			69.7

Description:

Note: T.L. is Termination Liability

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY	BLI & P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1	017900, MH-60S (MYP)
Program Element for Code B Items:	Other Related Program Elements

	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY	A	177	18	18	18		18	18	18	8			275
Net P-1 Cost ($M)		3,469.013	392.921	478.591	408.921		408.921	390.285	430.163	281.765	29.550		5,881.209
Advance Proc ($M)		833.314	78.587	70.080	74.040		74.040	67.761	36.334				1,160.116
Wpn Sys Cost ($M)		4,302.326	471.508	548.671	482.961		482.961	458.046	466.497	281.765	29.550		7,041.324
Initial Spares ($M)		162.922	0.640	1.204	0.887		0.887	0.900					166.553
Proc Cost ($M)		4,465.248	472.148	549.875	483.848		483.848	458.946	466.497	281.765	29.550		7,207.877
Unit Cost ($M)		25.227	26.230	30.549	26.880		26.880	25.497	25.916	35.221			26.210

Description:
The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward fleet supportability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The OAMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ARGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for FY 2012 Budget Request:
FY12 funds the procurement of 18 MH-60S aircraft. The program completed a joint Army-Navy Multiyear Procurement (MYP) airframe contract for FY2007-FY2011. This budget assumes a follow-on Army-Navy Multiyear Procurement (MYP) airframe contract planned for FY2012-FY2016. This budget also assumes a Navy joint MH-60S and MH-60R MYP for Mission Avionics, which includes Common Cockpit, planned for FY2012-FY2016.

Note: The FY 2011 Advance Procurement (AP) request no longer contains Economic Order Quantity (EOQ) for the Mission Avionics/Common Cockpit Multi-Year Procurement (MYP). As briefed to the four budget committees staffs in the FY 2011 President's budget review, the previously requested EOQ funds will be executed as a one year AP instead of EOQ. EOQ for the MYP as well as the MYP authorization are requested as part of the FY 2012 President's Budget request. The revised AP procurement request properly supports the FY 12 Mission Avionics/Common Cockpit MYP with funds being requested in the appropriate years.

FY11 has been updated to reflect pricing changes in airframe, GFE and ancillary equipment based on recently executed contracts. FY11 ancillary equipment also reflects updated pricing for OAMCM kits.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: MH-60S (MYP)	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ BA-1	ID Code: A	P-1 ITEM NOMENCLATURE: MH-60S (MYP)

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	177		18		18		18				18
1	Airframe/CFE	2,181,606.062	13,926.662	250,679.918	14,466.384	260,394.916	14,448.913	260,080.426			14,448.913	260,080.426
2	CFE Electronics											
3	GFE Electronics	414,691.188	2,437.644	43,877.596	2,506.557	45,118.025	2,414.083	43,453.489			2,414.083	43,453.489
4	Engines/Eng Acc	246,282.016	1,466.876	26,403.765	1,488.719	26,796.941	1,512.739	27,229.305			1,512.739	27,229.305
5	Armament											
6	Other GFE	17,804.145	186.656	3,359.809	189.436	3,409.840	192.492	3,464.857			192.492	3,464.857
7	Rec Flyaway ECO				289.238	5,207.898	288.978	5,201.609			288.978	5,201.609
8	Rec Flyaway Cost	2,860,383.411	18,017.838	324,321.088	18,940.334	340,927.620	18,857.205	339,429.686			18,857.205	339,429.686
9	Non-Recur Cost	198,631.238		4,111.000		10,500.000		2,300.347				2,300.347
10	Ancillary Equip	396,950.017		83,421.132		158,681.055		92,973.187				92,973.187
11	Other											
12	Total Flyaway	3,455,964.667	22,880.734	411,853.220	28,339.371	510,108.675	24,150.179	434,703.220			24,150.179	434,703.220
13	Airframe PGSE	59,701.252		5,127.484		4,803.192		3,785.978				3,785.978
14	Engine PGSE	4,538.038		133.548		184.230		187.203				187.203
15	Avionics PGSE	63,733.051		1,827.586		7,073.309		5,322.234				5,322.234
16	Pec Trng Eq	293,915.208		10,669.263		3,831.441		1,619.278				1,619.278
17	Pub/Tech Eq	34,418.019		2,223.409		2,674.630		2,326.983				2,326.983
18	Other ILS	41,889.789		8,116.303		8,250.052		7,545.855				7,545.855
19	Field Activities	237,926.398		34,987.908		27,329.444		23,010.249				23,010.249
20	Production Eng Support	19,913.340		731.692		500.000		500.000				500.000
21	Support Cost	756,035.095		63,817.193		54,646.299		44,297.780				44,297.780
22	Gross P-1 Cost	4,211,999.762		475,670.413		564,754.974		479,001.000				479,001.000
23	Adv Proc Credit	-742,987.175		-82,749.413		-86,163.974		-70,080.000				-70,080.000
24	Net P-1 Cost	3,469,012.587		392,921.000		478,591.000		408,921.000				408,921.000
25	Adv Proc CY	833,313.562		78,587.000		70,080.000		74,040.000				74,040.000
26	Wpn Syst Cost	4,302,326.149		471,508.000		548,671.000		482,961.000				482,961.000
27	Initial Spares	162,922.000		640.000		1,204.000		887.000				887.000
28	**Procurement Cost**	4,465,248.149		472,148.000		549,875.000		483,848.000			483,848.000	

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System MH-60S (MYP)		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	18	13,927	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Jan-10	Aug-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Jan-10		Yes	N/A
FY 2011	18	14,466	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Jan-11	Jul-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Jul-09	AAC	SIKORSKY A/C CORP, STRATFORD, CT	Jan-11		Yes	N/A
FY 2012	18	14,449	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-11	Jul-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-11		Yes	N/A
FY 2013	18	15,006	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-12	Jul-13	Yes	N/A
FY 2013 for FY 2014 AP			ARMY	Jul-09	SS-FFP/MYP	STRATFORD, CT	Dec-12		Yes	N/A
FY 2014	18	15,476	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-13	Jul-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-13		Yes	N/A
FY 2015	8	17,385	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-14	Jul-15	Yes	N/A

D. REMARKS

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
						Weapon System MH-60S (MYP)		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Engines										
FY 2010	36	656	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-10	Apr-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-10		Yes	N/A
FY 2011	36	666	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Nov-10	Mar-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Nov-10		Yes	N/A
FY 2012	36	677	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Oct-11	Mar-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-12		Yes	N/A
FY 2013	36	688	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Oct-12	Mar-13	Yes	N/A
FY 2013 for FY 2014 AP			ARMY	Mar-12	SS-FFP	LYNN,MA	Mar-13		Yes	N/A
FY 2014	36	700	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Oct-13	Mar-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-14		Yes	N/A
FY 2015	16	712	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Oct-14	Mar-15	Yes	N/A

D. REMARKS

Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes engine accessories.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System MH-60S (MYP)	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1	C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)	SUBHEAD U1VR

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Common Cockpits										
FY 2010	18	1,916	NAVAIR	Jun-09	SS/FFP	Lockheed Martin MS2, Owego, NY	Dec-09	Apr-10	Yes	N/A
FY 2010 for FY 2011 AP			NAVAIR	Jun-09	SS/FFP	Lockheed Martin MS2, Owego, NY	Dec-09		Yes	N/A
FY 2011	18	1,978	NAVAIR	Jun-09	SS/FFP	Lockheed Martin MS2, Owego, NY	Dec-10	Mar-11	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	Dec-09	AAC	Lockheed Martin MS2, Owego, NY	Jan-11		Yes	N/A
FY 2012	18	1,877	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-11	Mar-12	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-11		Yes	N/A
FY 2013	18	1,878	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-12	Mar-13	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-12		Yes	N/A
FY 2014	18	1,879	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-13	Mar-14	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-13		Yes	N/A
FY 2015	8	1,880	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2, Owego, NY	Dec-14	Mar-15	Yes	N/A

D. REMARKS

Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes other GFE Electronics items.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1			Weapon System MH-60S (MYP)		P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Sikorsky Aircraft Div	18	18	48		3		19	22	E
	Stratford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	08	N	20	18	2															1	1									0
		A	107	46	61	1	2		1	3	6	7	4	5	4	4	3	3	1	3	3	1	1	1	1	1	1	1	1	3
Airframe	09	N	20	0	20			2	3	2	2	2	2	2	2	1							1			1				0
		A	68	9	59	5	8	9	7	4	5	3	5	5	4					2	1			1						0
Airframe	10	N	18	0	18											1	3	2	2	1	1	2	1	2	2	1		0		
		A	80	3	77										2	5	5	5	4	3	3	4	7	7	9	10	3	2	2	6
Airframe	11	N	18	0	18																						1	2	1	14
		A	47	0	47																						3	3	3	38

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	08	A	107	104	3	1	1	1																						0
Airframe	10	N	18	18	0																									0
		A	80	74	6	2	2	2																						0
Airframe	11	N	18	4	14	2	2	1	1	2	1	2	2	1																0
A			47	9	38	3	3	3	5	3	5	5	5	5	1																0
Airframe	12	N	18	0	18										2	1	2	1	2	1	2	1	2	1	2	1				0
		A	75	0	75									3	3	3	3	3	3	3	3	3	4	5	4	5	4	4	4	18
Airframe	13	N	18	0	18																						2	1	2	13
		A	78	0	78																					3	5	5	5	60

Remarks: Both FY08 and FY09 include 2 OCO aircraft.

PRODUCTION SCHEDULE, P-21			DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1		Weapon System MH-60S (MYP)	P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Sikorsky Aircraft Div	18	18	48		3		19	22	E
	Stratford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	12	N	18	18	0																									0
		A	75	57	18	3	2	2	2	2	2	2	3																	0
Airframe	13	N	18	5	13	1	2	1	2	1	2	1	2	1																0
		A	78	18	60	5	4	4	5	6	6	6	4	3	3	3	3	3	3	1	1									0
Airframe	14	N	18	0	18										2	1	2	1	2	1	2	1	2	1	2	1				0
		A	74	0	74									6	6	6	6	6	6	6	6	7	6	6	7					0
Airframe	15	N	8	0	8																						2	1	2	3
		A	77	0	77																					7	6	7	7	50

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	15	N	8	5	3	1	2																							0
		A	77	27	50	6	6	6	6	6	7	6	7																	0

Remarks:

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1			Weapon System MH-60S (MYP)		P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric	0	168	960	9	6		12	18	E
	Lynn, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines	09	N	40	10	30	4	4	4	4	4	4	2							2	2										0
Engines	10	N	36	0	36							2	6	4	4	2	2	4	2	4	4	2								0
Engines	11	N	36	0	36																		2	4	2	4	4	2	2	16

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines	11	N	36	20	16	4	2	4	4	2																				0
Engines	12	N	36	0	36						4	2	4	2	2	4	4	2	4	2	2	4								0
Engines	13	N	36	0	36																		4	2	4	2	2	4	4	14

Remarks: FY09 include engines for 2 OCO aircraft.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		Weapon System MH-60S (MYP)			P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric	0	168	960	9	6		12	18	E
	Lynn, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines	13	N	36	22	14	2	4	2	2	4																				0
Engines	14	N	36	0	36						4	2	4	2	2	4	4	2	4	2	2	4								0
Engines	15	N	16	0	16																		4	2	4	2	4			0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

PRODUCTION SCHEDULE, P-21					DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1			Weapon System MH-60S (MYP)		P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Common Cockpit	Lockheed Martin	18	24	60	9	3		15	18	E
	Owego, NY									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Cockpit	08	N	20	18	2							1				1														0
Common Cockpit	09	N	20	5	15	2	2	2	2	2	2	1							1	1										0
Common Cockpit	10	N	18	0	18							1	3	2	2	1	1	2	1	2	2	1		0						
Common Cockpit	11	N	18	0	18																		1	2	1	2	2	1	1	8

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Cockpit	11	N	18	10	8	2	1	2	2	1																				0
Common Cockpit	12	N	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1								0
Common Cockpit	13	N	18	0	18																		1	2	1	2	2	1	1	8

Remarks: Both FY08 and FY09 include cockpits for 2 OCO aircraft.

PRODUCTION SCHEDULE, P-21											DATE **February 2011**																								
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1											Weapon System MH-60S (MYP)												P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)												
						Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT											Reorder Mfg PLT											Total				Unit of Measure
Common Cockpit	Lockheed Martin					18	24	60	9	3												15											18				E
	Owego, NY																																			

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Cockpit	13	N	18	10	8	2	1	2	2	1																				0
Common Cockpit	14	N	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1								0
Common Cockpit	15	N	8	0	8																		2	1	2	1	2			0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1								BLI & P-1 ITEM NOMENCLATURE 017900, MH-60S Advance Procurement (MYP)					
Program Element for Code B Items:								Other Related Program Elements					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$833.314	A	$78.587	$70.080	$74.040		$74.040	$67.761	$36.334				$1,160.116

MISSION AND DESCRIPTION:

The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward fleet supportability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ARGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

BASIS FOR FY 2012 BUDGET REQUEST:

FY 2012 advance procurement funds are requested for procurement of FY 2013 long lead engines and miscellaneous other avionics, and Economic Order Quantity (EOQ)/termination liability for common cockpit which is part of the planned Navy Multiyear Procurement contract for Mission Avionics. Also included in the FY2012 request is airframe EOQ and termination liability in support of the MH-60S portion of a joint Army-Navy 5 year planned Multiyear Procurement (FY 2012-FY2016) contract.

Note: The FY 2011 Advance Procurement (AP) request no longer contains Economic Order Quantity (EOQ) for the Mission Avionics/Common Cockpit Multi-Year Procurement (MYP). As briefed to the four budget committees staffs in the FY 2011 President's budget review, the previously requested EOQ funds will be executed as a one year AP instead of EOQ. EOQ for the MYP as well as the MYP authorization are requested as part of the FY 2012 President's Budget request. The revised AP procurement request properly supports the FY 12 Mission Avionics/Common Cockpit MYP with funds being requested in the appropriate years.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2011**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)								
Weapon System MH-60S VERTREP (MYP)			First System (BY1) Award Date Dec-11			Interval Between Systems Monthly						
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty		24	177	18	18	18	18	18	8			275
CFE - Airframe T.L.	19		294.391	23.052								317.443
EOQ/Long Lead												
For FY 2012 EOQ/Long Lead					23.607							23.607
For FY 2013 EOQ/Long Lead						24.053						24.053
For FY 2014 EOQ/Long Lead						2.207	24.505					26.712
For FY 2015EOQ/Long Lead						0.981	0.865	11.157				13.003
For FY 2016 EOQ/Long Lead												
Total EOQ Long Lead					23.607	27.241	25.370	11.157				87.375
GFE - Engines T.L.	12		204.468	15.727	15.127	15.382	15.644	12.728				279.076
GFE - Cockpit	15		243.756	22.086								265.842
For FY 2012 EOQ/Long Lead					16.904							16.904
For FY 2013 EOQ/Long Lead						13.154						13.154
For FY 2014 EOQ/Long Lead						3.500	13.154					16.654
For FY 2015EOQ/Long Lead						2.250	1.000	5.846				9.096
For FY 2016 EOQ/Long Lead												
Total EOQ Long Lead					16.904	18.904	14.154	5.846				55.807
GFE - A/C Misc Avn	Var		90.698	17.722	14.442	12.513	12.594	6.604				154.573
Total AP			833.314	78.587	70.080	74.040	67.761	36.334				1160.116

Description:
Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY11 through FY14 reflects a follow-on multi-year procurement contract (FY12 through FY15) which includes applicable EOQ requirements. Totals may not add due to rounding.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System MH-60S VERTREP (MYP)			P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013Total Cost Request
End Item				18			18		
CFE - Airframe	19	1			Dec-11	27.2		Dec-12	25.4
GFE - Engines	12	2	0.7	36	Mar-12	15.4	36	Mar-13	15.6
GFE - A/C Common Cockpit	15	1	1.9		Dec-11	18.9		Dec-12	14.2
GFE - A/C Misc Avn	Var	Var			Var	12.5		Var	12.6
Total Advance Proc						74.0			67.8

Description:
Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY11 through FY14 reflects a follow-on multi-year procurement contract (FY12 through FY15) which includes applicable EOQ requirements.

Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY	BLI & P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/BA-1	018200, MH-60R (MYP)
Program Element for Code B Items:	Other Related Program Elements

	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
QUANTITY	A	110	24	24	24		24	24	24	31	37		298
Net P-1 Cost ($M)		4,141.681	813.383	897.933	791.025	0.000	791.025	776.019	798.366	974.732	1,351.345	83.502	10,627.986
Advance Proc ($M)		685.306	118.303	162.006	209.431	0.000	209.431	202.697	265.069	158.490	0.000	0.000	1,801.302
Wpn Sys Cost ($M)		4,826.987	931.686	1,059.939	1,000.456	0.000	1,000.456	978.716	1,063.435	1,133.222	1,351.345	83.502	12,429.288
Initial Spares ($M)		190.778	24.809	45.288	27.737	0.000	27.737	1.156	0.000	0.000	0.000	0.000	289.768
Proc Cost ($M)		5,017.765	956.495	1,105.227	1,028.193	0.000	1,028.193	979.872	1,063.435	1,133.222	1,351.345	83.502	12,719.056
Unit Cost ($M)		45.616	39.854	46.051	42.841	0.000	42.841	40.828	44.310	36.556	36.523		42.681

Description: The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) is added to enhance the existing acoustics suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures (ESM) system will enable passive detection and targeting of radar sources not currently detectable. P3I includes upgrades to communication, navigation, IFF, Multi-Spectral Targeting System (MTS)/Forward Looking Infrared (FLIR), radar, weapons, data link, safety, maintenance, airframe and mission planning systems.

Basis for FY 2012 Budget Request: The FY 2012 request funds the procurement of 24 aircraft and associated support. The budget assumes a follow-on joint service Multiyear Procurement (MYP) airframe contract and Navy MH-60R & MH-60S MYP for Mission Avionics/Common Cockpit for FY2012 -FY2016.

Note: The FY 2011 Advance Procurement (AP) request no longer contains Economic Order Quantity (EOQ) for the Mission Avionics/Common Cockpit Multi-Year Procurement (MYP). As briefed to the four budget committees staffs in the FY 2011 President's budget review, the previously requested EOQ funds will be executed as a one year AP instead of EOQ. EOQ for the MYP as well as the MYP authorization are requested as part of the FY 2012 President's Budget request. The revised AP procurement request properly supports the FY 12 Mission Avionics/Common Cockpit MYP with funds being requested in the appropriate years.

FY11 has been updated to reflect pricing changes in GFE, other GFE, and ancillary equipment based on recently executed contracts.

Totals may not add due to rounding

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: MH-60R (MYP)	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-1	A	MH-60R (MYP)

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	110		24		24		24				24
1	Airframe/CFE	1,628,358.631	15,125.082	363,001.967	15,745.756	377,898.136	17,147.861	411,548.673			17,147.861	411,548.673
2	CFE Electronics	1,020,070.967	7,642.219	183,413.258	7,328.555	175,885.312	7,653.905	183,693.726			7,653.905	183,693.726
3	GFE Electronics	375,032.553	5,209.284	125,022.817	5,160.420	123,850.092	5,161.249	123,869.974			5,161.249	123,869.974
4	Engines/Eng Acc	132,218.000	1,382.929	33,190.292	1,403.522	33,684.526	1,426.167	34,228.019			1,426.167	34,228.019
5	Armament											
6	Instruments											
7	Other GFE	124,793.675	568.375	13,641.003	571.272	13,710.540	586.146	14,067.503			586.146	14,067.503
8	Rec Flyaway ECO	9,086.588	21.971	527.304	461.486	11,075.669	496.036	11,904.848			496.036	11,904.848
9	Rec Flyaway Cost	3,289,560.414	29,949.860	718,796.641	30,671.011	736,104.275	32,471.364	779,312.743			32,471.364	779,312.743
10	Non-Recur Cost	303,134.525		47,998.720		39,188.122		19,476.489				19,476.489
11	Ancillary Equip	292,740.511		49,418.975		77,910.000		74,326.140				74,326.140
12	Miscellaneous											
13	Total Flyaway	3,885,435.450	34,008.931	816,214.336	35,550.100	853,202.397	36,379.807	873,115.372			36,379.807	873,115.372
14	Airframe PGSE	22,996.943		11,883.342		9,197.043		5,794.614				5,794.614
15	Engine PGSE	732.239		199.763		348.777		219.747				219.747
16	Avionics PGSE	120,342.871		31,369.675		79,282.099		26,454.533				26,454.533
17	Pec Trng Eq	248,584.946		44,164.571		47,881.131		6,184.254				6,184.254
18	Pub/Tech Eq	14,960.980		6,936.969		4,473.908		3,691.339				3,691.339
19	Other ILS	62,108.815		6,388.215		6,340.266		6,606.556				6,606.556
20	Facilities Management											
21	Field Activities	181,993.686		50,457.655		30,609.779		30,053.272				30,053.272
22	Prod Eng Supt	116,616.972		2,990.355		892.568		911.313				911.313
23	Miscellaneous Supprt											
24	Support Cost	768,337.452		154,390.546		179,025.571		79,915.628				79,915.628
25	Gross P-1 Cost	4,653,772.902		970,604.882		1,032,227.968		953,031.000				953,031.000
26	Adv Proc Credit	-512,091.862		-157,221.882		-134,294.968		-162,006.000				-162,006.000
27	Net P-1 Cost	4,141,681.040		813,383.000		897,933.000		791,025.000				791,025.000
28	Adv Proc CY	685,305.712		118,303.000		162,006.000		209,431.000				209,431.000
29	Wpn Syst Cost	4,826,986.752		931,686.000		1,059,939.000		1,000,456.000				1,000,456.000
30	Initial Spares	190,778.000		24,809.000		45,288.000		27,737.000				27,737.000
31	**Procurement Cost**	5,017,764.752		956,495.000		1,105,227.000		1,028,193.000				1,028,193.000

Note: Airframe unit cost increased in FY12 based on information provided for the Business Case Analysis (BCA) for the follow-on multi-year.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System MH-60R (MYP)	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1	C. P-1 ITEM NOMENCLATURE MH-60R (MYP)	SUBHEAD U1SH

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	24	15,125	ARMY	Oct-05	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Jan-10	Jun-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	ARMY	Oct-05	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Jan-10	Apr-12	YES	N/A
FY 2011	24	15,746	ARMY	Oct-05	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Jan-11	Apr-12	YES	N/A
FY 2011 for FY 2012 AP	N/A	N/A	ARMY	Jul-09	AAC	Sikorsky A/C Corp, Stratford, CT	Jan-11	Jan-13	YES	N/A
FY 2012	24	17,148	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-11	Jan-13	YES	N/A
FY 2012 for FY 2013 AP	N/A	N/A	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-11	Jan-14	YES	N/A
FY 2013	24	17,668	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-12	Jan-14	YES	N/A
FY 2013 for FY 2014 AP	N/A	N/A	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-12	Jan-15	YES	N/A
FY 2014	24	18,236	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-13	Jan-15	YES	N/A
FY 2014 for FY 2015 AP	N/A	N/A	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-13	Jan-16	YES	N/A
FY 2015	31	18,486	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-14	Jan-16	YES	N/A
FY 2015 for FY 2016 AP	N/A	N/A	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-14	Jan-17	YES	N/A
FY 2016	37	18,860	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-15	Jan-17	YES	N/A
FY 2016 for FY 2017 AP	N/A	N/A	ARMY	Jul-09	SS-FFP/MYP	Sikorsky A/C Corp, Stratford, CT	Dec-15	Jan-18	YES	N/A

D. REMARKS

The Airframe/CFE in FY12-FY16 will be procured utilzing a joint Army-Navy Multi-Year Procurement contract.

The date of first delivery represents airframe DD250 from Sikorsky to the Government. Airframe is then provided to Lockheed Martin MS2 as GFE/GFP for integration and installation of the common cockpit and mission avionics.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System MH-60R (MYP)	A. DATE **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1	C. P-1 ITEM NOMENCLATURE MH-60R (MYP)	SUBHEAD U1SH

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
ENGINES										
FY 2010	48	665	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Jan-10	Dec-10	YES	N/A
FY 2011	48	675	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Nov-10	Oct-11	YES	N/A
FY 2012	48	686	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Dec-11	Jul-12	YES	N/A
FY 2013	48	698	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-12	Jul-13	YES	N/A
FY 2014	48	710	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-13	Jul-14	YES	N/A
FY 2015	62	722	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-14	Jul-15	YES	N/A
FY 2016	74	734	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-15	Jul-16	YES	N/A

D. REMARKS: Unit cost will not match on P-5 exhibit. The unit cost on the P-5 includes engine accessories.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System: MH-60R (MYP)	A. DATE: February 2011
B. APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/BA-1	C. P-1 ITEM NOMENCLATURE: MH-60R (MYP)	SUBHEAD: U1SH

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
GFE/Elect (Common Cockpit)										
FY 2010 Reg	24	2,096	NAVAIR	Jun-09	SS-FFP	Lockheed Martin MS2 - Owego, NY	Dec-09	Nov-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	NAVAIR	Jun-09	SS-FFP	Lockheed Martin MS2 - Owego, NY	Dec-09	Aug-12	YES	N/A
FY 2011 Reg	24	2,064	NAVAIR	Jun-09	SS-FFP	Lockheed Martin MS2 - Owego, NY	Dec-10	Aug-12	YES	N/A
CFE Elect (Mission Avionics)										
FY 2010 Reg	24	7,642	NAVAIR	Jul-06	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-09	Nov-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	NAVAIR	Jul-06	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-09	Aug-12	YES	N/A
FY 2011 Reg	24	7,329	NAVAIR	Jul-06	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-10	Aug-12	YES	N/A
CC and Mission Avionics										
FY 2011 for FY 2012 AP	N/A	N/A	NAVAIR	Dec-09	AAC	Lockheed Martin MS2 - Owego, NY	Jan-11	May-13	YES	N/A
FY 2012 Reg	24	1,959/7,654	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-11	May-13	YES	N/A
FY2012 for FY 2013 AP	N/A	N/A	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-11	May-14	YES	N/A
FY 2013	24	1,959/7,654	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-12	May-14	YES	N/A
FY 2013 for FY 2014 AP	N/A	N/A	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-12	May-15	YES	N/A
FY 2014	24	1,959/7,654	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-13	May-15	YES	N/A
FY 2014 for FY 2015 AP	N/A	N/A	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-13	May-16	YES	N/A
FY2015	31	1,959/7,654	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-14	May-16	YES	N/A
FY 2015 for FY 2016 AP	N/A	N/A	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-14	May-17	YES	N/A
FY 2016	37	1,959/7,654	NAVAIR	Dec-09	SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY	Dec-15	May-17	YES	N/A

D. REMARKS:

New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from Lockheed Martin MS2 to the government. This DD250 date represents completion of LM MS2 installation and integration effort and is the final DD250 of the overall MH-60R production and integration effort.

Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes other GFE Electronics items.

PRODUCTION SCHEDULE, P-21					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1			Weapon System		P-1 ITEM NOMENCLATURE MH-60R (MYP)
		Production Rate			Procurement Leadtimes				
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric, Lynn, MA	12	72	144	3	2		7	9	E
Airframe	Sikorsky Aircraft, Stratford, CT	24	27	48	3	3		25	28	E
Common Cockpit/Msn Avionics	Lockheed Martin MS2, Owego, NY	24	27	36	3	3		30	33	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Cockpit/Avionics	07	N	28	19	9	2	2	2	2	1																				0
Airframe	07	N	25	24	1	1																								0
Airframe	07	A	72	69	3	1	1	1																						0
Engine	08	N	56	52	4			4																						0
Airframe	08	N	28	0	28			6		2	3	4	3	3	3	3	1													0
Airframe	08	A	107	46	61	1	2		1	3	6	7	4	5	4	4	3	3	1	3	3	1	1	1	1	1	1	1	1	3
Common Cockpit/Avionics	08	N	28	0	28						2	3	3	3	3	3	3	3	3	2										0
Engine	09	N	60	0	60					4	6	6	4	6	6	6	6	6	6	4										0
Airframe	09	N	30	0	30											2	3	3	2	3	3	3	3	3	3	2				0
Airframe	09	A	68	9	59	5	8	9	7	4	5	3	5	5	4					2	1			1						0
Common Cockpit/Avionics	09	N	30	0	30																2	3	3	3	3	3	3	3	3	4
Engine	10	N	48	0	48															2	4	4	4	4	6	6	6	6	6	0
Airframe	10	N	24	0	24																					1	2	2	2	17
Airframe	10	A	80	3	77										2	5	5	5	4	3	3	4	7	7	9	10	3	2	2	6
Common Cockpit/Avionics	10	N	24	0	24																									24
Engine	11	N	48	0	48																									48
Airframe	11	N	24	0	24				A																					24
Airframe	11	A	47	0	47																						3	3	3	38
Common Cockpit/Avionics	11	N	24	0	24			A																						24
Engine	12	N	48	0	48																									48
Airframe	**12**	**N**	**24**	**0**	**24**															**A**										**24**
Airframe	12	A	75	0	75																									75
Common Cockpit/Avionics	12	N	24	0	24															A										24

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	08	A	107	104	3	1	1	1																						0
Common Cockpit/Avionics	09	N	30	26	4	3	1																							0
Airframe	10	N	24	7	17	2	3	3	3	3	3																			0
Airframe	10	A	80	74	6	2	2	2																						0
Common Cockpit/Avionics	10	N	24	0	24		2	2	3	2	3	3	3	3	3															0
Engine	11	N	48	0	48	6	4	4	4	6	6	6	6	6																0
Airframe	11	N	24	0	24							3	2	2	2	3	3	3	3	3										0
Airframe	11	A	47	9	38	3	3	3	5	3	5	5	5	5	1															0
Common Cockpit/Avionics	11	N	24	0	24											2	2	3	2	3	3	3	3	3						0
Engine	12	N	48	0	48										4	4	4	4	4	4	4	4	4	4	4	4				0
Airframe	12	N	24	0	24																2	2	2	2	2	2	2	2	2	6
Airframe	12	A	75	0	75									3	3	3	3	3	3	3	3	3	4	5	4	5	4	4	4	18
Common Cockpit/Avionics	12	N	24	0	24																				2	2	2	2	2	14
Engine	13	N	48	0	48																						4	4	4	36
Airframe	13	N	24	0	24			A																						24
Airframe	13	A	78	0	78																					3	5	5	5	60
Common Cockpit/Avionics	13	N	24	0	24			A																						24
Engine	14	N	48	0	48																									48
Airframe	14	N	24	0	24															A										24
Airframe	14	A	74	0	74																									74
Common cockpit/Avionics	14	N	24	0	24															A										24

Remarks: For Common Cockpit, Airframe, and Mission Avionics the "A" represents award of the Advance Procurement funds. New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from LM MS2 to the government. FY08 deliveries include 2 OCO funded aircraft.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1			Weapon System		P-1 ITEM NOMENCLATURE MH-60R (MYP)
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric, Lynn, MA	12	72	144	3	2		7	9	E
Airframes	Sikorsky Aircraft, Stratford	24	27	48	3	3		25	28	E
Common Cockpit/Msn Avionics	Lockheed Martin MS2, Owego, NY	24	27	36	3	3		30	33	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	12	N	24	18	6	2	2	2																						0
Airframe	12	A	75	57	18	3	2	2	2	2	2	2	3																	0
Common Cockpit/Avionics	12	N	24	10	14	2	2	2	2	2	2	2																		0
Engine	13	N	48	12	36	4	4	4	4	4	4	4	4	4																0
Airframe	13	N	24	0	24				2	2	2	2	2	2	2	2	2	2	2	2										0
Airframe	13	A	78	18	60	5	4	4	5	6	6	6	4	3	3	3	3	3	3	1	1									0
Common Cockpit/Avionics	13	N	24	0	24								2	2	2	2	2	2	2	2	2	2	2							0
Engine	14	N	48	0	48										4	4	4	4	4	4	4	4	4	4	4					0
Airframe	14	N	24	0	24																2	2	2	2	2	2	2	2	2	6
Airframe	14	A	74	0	74									6	6	6	6	6	6	6	7	6	6	7						0
Common Cockpit/Avionics	14	N	24	0	24																			2	2	2	2	2	2	14
Engine	15	N	62	0	62																					6	6	6	44
Airframe	15	N	31	0	31			A																						31
Airframe	15	A	77	0	77																					7	6	7	7	50
Common Cockpit/Avionics	15	N	31	0	31			A																						31
Engine	16	N	74	0	74																									74
Airframe	16	N	37	0	37															A										37
Airframe	16	A	72	0	72																									72
Common Cockpit/Avionics	16	N	37	0	37															A										37

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	14	N	24	18	6	2	2	2																						0
Common Cockpit/Avionics	14	N	24	10	14	2	2	2	2	2	2	2																		0
Engine	15	N	62	18	44	6	6	6	6	4	4	4	4	4																0
Airframe	15	N	31	0	31				3	3	3	3	3	3	3	2	2													6
Airframe	15	A	77	27	50	6	6	6	6	6	7	6	7																	0
Common Cockpit/Avionics	15	N	31	0	31								3	2	3	2	3													18
Engine	16	N	74	0	74										8	6	6													54
Airframe	16	N	37	0	37																									37
Airframe	16	A	72	0	72																									72
Common Cockpit/Avionics	16	N	37	0	37																									37

Remarks: For Common Cockpit, Airframe, and Mission Avionics the "A" represents award of the Advance Procurement funds. New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from LM MS2 to the government. FY08 deliveries include 2 OCO funded aircraft.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

1. Multiyear Procurement Description:

This proposed Multi-Year Procurement (MYP) covers the purchase of 202 Navy MH-60 helicopter airframes in FY2012 through FY2016 under a single, five year fixed price type contract. The MYP strategy is structured to achieve $352.8 Million (TY$) in Navy cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract follows a currently executing (FY2007 through FY2011) joint Service MYP between the Army, Navy and Sikorsky Aircraft Corporation for H-60 helicopters. These MYP exhibits document the Navy only portion of the overall Army and Navy MYP for H-60 airframes. The Army portion of the MYP exhibits will be incorporated at OSD budget submission so that one overall MYP exhibit for H-60 airframes can be submitted to OSD(C) and the CAPE for review in support of SECDEF certification, which is required to be submitted to Congress by 1 March 2011. The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB12 profile.

2. Benefit to the Government:
a. Substantial Cost Avoidance:

Implementation of this proposed MYP will yield significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY2012 through FY2016 attributable to this MYP strategy is estimated at $352.8 Million (TY$). This level of avoidance is based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear contract.

Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. Another administrative reduction is realized in production planning. Cost avoidance will be gained as production line administrative processes will only be performed once, rather than five times under single year procurement. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other MH-60 acquisition operations.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

The prime contractor sets the standard for the vendors that support his contract commitments and, as new processes and innovations are implemented at the prime facility, the vendors are encouraged to adopt those elements that enhance their performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support their financial investments.

Many electronics components have minimum buy quantities which may not be met under single year procurements, driving up unit costs so that total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes and obsolescence risks and costs are expected to be minimized.

b. Stability of Requirement:

The requirement for both the MH-60R and MH-60S aircraft is well documented within the Navy. The Navy's total MH-60 requirement is set forth in the Navy Aviation Plan 2030. Both the MH-60R and MH-60S are key components in the Navy's investment strategy for long range recapitalization and modernization requirements needed to support the tenets of the maritime strategy. The MH-60R Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in August 1992 and the latest revision which updated the document to a Capability Production Document was approved in November 2005. The MH-60S Operational Requirements Document (ORD) was approved in August 2002 and the latest revision (ORD Update 2) was approved by the JROC in February 2008.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

c. Stability of Funding:

The Service Acquisition Executive (SAE) conducted a review of the MH-60R program in March 2006 and directed the program to proceed to full rate production. The SAE conducted a review of the MH-60S program in August 2002 and directed the program to proceed to full rate production. Independent cost estimates were conducted to support both of these milestone decisions. Funding support for the MH-60R and MH-60S has consistently been shown by both the Navy and the Congress.

d. Stable Configuration:

The MH-60R airframe will be in its sixth year and the MH-60S airframe will be in its eleventh year of full-rate production in FY12 and will be produced in basically the same configurations that have been utilized in previous years. There have been some configuration changes during that period to allow for changing mission requirements or to improve on the producibility or reliability of the system. The Navy portion of the proposed contract will procure two distinct airframe configurations; the MH-60R and the MH-60S. Commonality between the configurations is substantial.

e. Realistic Cost Estimates:

The procurement cost estimate for the MH-60R and MH-60S airframe is realistic. The estimates are based on many years of historical cost data/actuals and the most accurate cost data to date, as well as data provided by the contractor in the Spring/Summer 2010. The contract is a five year Firm Fixed Price contract.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

f. National Security:

As a principle element of the Defense Planning Guidance (DPG), the Department of the Navy developed its Transformation Roadmap. The Roadmap describes the key naval concepts, capabilities, initiatives, processes and programs that will guide the transformation efforts of the Navy. Naval transformation will support joint transformation by delivering new military capabilities that will greatly expand the sovereign options available to joint force commanders to project power, assure access, and protect and advance America's interests worldwide in the face of emergent threat technologies and strategies. One of these naval concepts is Sea Shield. Sea Shield permits the joint force to operate effectively despite adversary efforts to deny theater access to U.S. forces. It achieves these goals by exploiting global sea control to defeat area denial threats including aircraft, missiles, small littoral surface combatants, mines, and submarines. Concepts and capabilities are being developed to counter the threats from quiet diesel submarines operating near the coast and mines in and beyond the surf zone. The MH-60R/S aircraft are key components in providing these capabilities. MH-60R/S are lethal and flexible platforms that offers the force commander multiple options to conduct a capabilities based response to future threats. MH-60R/S systems directly support five of the nine joint capability areas to include force application, battle space awareness, protection, building partnerships and logistics.

3. Source of Cost avoidance:

	$ in Millions
Inflation	$ 20.6
Material	$123.5
Rates	$156.3
Fee	$ 52.4
Total Cost Avoidance	$352.8

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance ($352.8 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. This strategy maintains the capability to produce additional aircraft to maintain an industrial base necessary to meet the production requirements of current and future helicopter systems. Cost avoidance resulting from economic order quantities and independent planning result in benefit to industry and government.

5. Impact on Industrial Base:

Implementation of this proposed MYP will also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements which yield long term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the sub contractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractor will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the Navy MH-60.

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Contracts
Quantity	202	202
Total Contract Price	$3,844.8	$3,492.0
$ Cost Avoidance Over Annual		$ 352.8*
% of Cost Avoidance Over Annual		10.1%

*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the $352.8M in

Exhibit MYP-2 Total Program Funding Plan (Total)					Date Feb-11								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - H-60								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	42	42	39	37							202
Annual Procurement													
Gross Cost (P-1)		1,514.5	1,434.3	1,539.4	1,597.3	1,745.3							7,830.9
Less PY Adv Proc		(232.1)	(195.0)	(241.9)	(266.7)	(287.8)							(1,223.6)
Net Proc (= P-1)		1,282.4	1,239.3	1,297.5	1,330.6	1,457.5							6,607.3
Plus CY Adv Proc	232.1	272.9	261.9	298.2	158.5								1,223.6
Weapon Sys Cost	232.1	1,555.4	1,501.2	1,595.7	1,489.0	1,457.5							7,830.9
Multiyear Procurement													
Gross Cost (P-1)		1,432.0	1,361.3	1,475.7	1,531.1	1,677.9							7,478.1
Less PY Adv Proc		(232.1)	(195.0)	(247.2)	(274.6)	(297.0)							(1,245.9)
Net Proc (=P-1)		1,199.9	1,166.3	1,228.5	1,256.5	1,380.9							6,232.2
Adv. Proc.													
' For FY12	232.1												232.1
' For FY13	-	195.0											195.0
' For FY14	-	71.9	175.3										247.2
' For FY15	-	9.7	89.6	175.3									274.6
' For FY16	-	6.8	5.6	126.1	158.5								297.0
Plus CY Adv Proc	232.1	283.5	270.5	301.4	158.5								1,245.9
Weapon Sys Cost	232.1	1,483.4	1,436.8	1,529.9	1,415.0	1,380.9							7,478.1
Multiyear Cost Avoidance ($)	-	72.0	64.4	65.7	74.1	76.6							352.8
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 34.8		326.1	913.7	1,307.9	1,456.9	1,494.0	1,258.9	666.4	242.6	94.4	27.9	7.3	7,830.9
Multiyear (Budget)	34.8	315.3	875.3	1,251.7	1,393.9	1,424.4	1,196.6	632.8	230.4	89.6	26.4	6.9	7,478.1
Cost Avoidance	-	10.8	38.4	56.2	63.0	69.6	62.3	33.5	12.2	4.8	1.4	0.4	352.8

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY11-FY14.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

Exhibit MYP-2 Total Program Funding Plan (Romeo)					Date Feb-11								
Aircraft Procurement, Romeo					P-1 Line Item Nomenclature - H-60R								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	24	24	31	37							140
Annual Procurement													
Gross Cost (P-1)		1,008.4	952.1	1,013.7	1,262.9	1,715.8							5,952.9
Less PY Adv Proc		(162.0)	(129.9)	(172.5)	(227.2)	(287.8)							(979.4)
Net Proc (= P-1)		846.4	822.2	841.1	1,035.7	1,428.0							4,973.4
Plus CY Adv Proc	162.0	202.1	195.0	261.8	158.5								979.4
Weapon Sys Cost	162.0	1,048.5	1,017.2	1,103.0	1,194.2	1,428.0							5,952.9
Multiyear Procurement													
Gross Cost (P-1)		953.0	905.9	973.9	1,207.9	1,648.4							5,689.2
Less PY Adv Proc		(162.0)	(129.9)	(175.6)	(233.2)	(297.0)							(997.7)
Net Proc (=P-1)		791.0	776.0	798.4	974.7	1,351.3							4,691.5
Adv. Proc.													
' For FY12	162.0												162.0
' For FY13	-	129.9											129.9
' For FY14	-	66.2	109.4										175.6
' For FY15	-	6.5	87.7	139.0									233.2
' For FY16	-	6.8	5.6	126.1	158.5								297.0
Plus CY Adv Proc	162.0	209.4	202.7	265.1	158.5								997.7
Weapon Sys Cost	162.0	1,000.5	978.7	1,063.4	1,133.2	1,351.3							5,689.2
Multiyear Cost Avoidance ($)	-	48.0	38.5	39.5	61.0	76.6							263.7
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 24.3		222.1	618.3	888.4	1,023.4	1,158.5	1,084.3	596.9	217.1	86.5	26.0	7.1	5,952.9
Multiyear (Budget)	24.3	214.9	593.3	853.3	982.6	1,105.3	1,029.8	566.4	205.9	82.0	24.6	6.8	5,689.2
Cost Avoidance	-	7.2	25.0	35.1	40.8	53.2	54.5	30.6	11.2	4.5	1.4	0.4	263.7

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY11-FY14.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

Exhibit MYP-2 Total Program Funding Plan (Sierra)					Date Feb-11								
Aircraft Procurement, Sierra					P-1 Line Item Nomenclature - H-60S								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
Gross Cost (P-1)		506.1	482.1	525.8	334.4	29.6							1,878.0
Less PY Adv Proc		(70.1)	(65.1)	(69.4)	(39.6)	-							(244.2)
Net Proc (= P-1)		436.0	417.0	456.4	294.8	29.6							1,633.8
Plus CY Adv Proc	70.1	70.9	66.9	36.3	-								244.2
Weapon Sys Cost	70.1	506.9	483.9	492.7	294.8	29.6							1,878.0
Multiyear Procurement													
Gross Cost (P-1)		479.0	455.4	501.8	323.2	29.6							1,788.9
Less PY Adv Proc		(70.1)	(65.1)	(71.6)	(41.4)	-							(248.2)
Net Proc (=P-1)		408.9	390.3	430.2	281.8	29.6							1,540.7
Adv. Proc.													
' For FY12	70.1												70.1
' For FY13	-	65.1											65.1
' For FY14	-	5.7	65.9										71.6
' For FY15	-	3.2	1.9	36.3									41.4
' For FY16	-	-	-	-	-								-
Plus CY Adv Proc	70.1	74.0	67.8	36.3	-								248.2
Weapon Sys Cost	70.1	483.0	458.0	466.5	281.8	29.6							1,788.9
Multiyear Cost Avoidance ($)	-	23.9	25.9	26.2	13.1	-							89.1
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 10.5		104.1	295.4	419.5	433.6	335.5	174.6	69.4	25.5	7.9	1.9	0.1	1,878.0
Multiyear (Budget)	10.5	100.5	281.9	398.3	411.3	319.1	166.8	66.4	24.5	7.6	1.8	0.1	1,788.9
Cost Avoidance	-	3.6	13.5	21.1	22.2	16.4	7.9	3.0	1.1	0.3	0.1	-	89.1

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY11-13.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Total)						Date Feb-11							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	42	42	39	37							202
Annual Procurement													
SAC Airframe		754.1	767.1	779.9	778.3	765.2							3,844.8
Less PY Adv Proc		(91.7)	(91.5)	(93.2)	(101.5)	(109.6)							(487.6)
Net Proc (= P-1)		662.4	675.6	686.7	676.8	655.7							3,357.2
Plus CY Adv Proc	91.7	91.5	93.2	101.5	109.6								487.6
Contract Price	91.7	753.9	768.8	788.2	786.4	655.7							3,844.8
Multiyear Procurement													
SAC Airframe		671.6	694.2	716.2	712.1	697.8							3,492.0
Less PY Adv Proc		(91.7)	(91.5)	(98.5)	(109.4)	(118.8)							(509.9)
Net Proc (=P-1)		579.9	602.6	617.7	602.8	579.1							2,982.1
Adv. Proc.													
' For FY12	91.7												91.7
' For FY13	-	91.5											91.5
' For FY14	-	5.2	93.2										98.5
' For FY15	-	2.9	4.9	101.5									109.4
' For FY16	-	2.3	3.6	3.2	109.6								118.8
Total Adv Proc	91.7	102.0	101.8	104.8	109.6								509.9
Contract Price	91.7	682.0	704.4	722.5	712.3	579.1							3,492.0
Multiyear Cost Avoidance ($)	-	72.0	64.4	65.7	74.1	76.6							352.8
													10.1%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	13.8	149.8	443.1	650.6	732.7	750.4	611.6	316.2	115.8	44.5	13.1	3.3	3,844.8
Multiyear	13.8	139.0	404.7	594.4	669.6	680.8	549.3	282.6	103.6	39.6	11.7	2.9	3,492.0
Cost Avoidance	-	10.8	38.4	56.2	63.0	69.6	62.3	33.5	12.2	4.8	1.4	0.4	352.8

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $6.9M across all of FY12-16 Romeo & Sierra).

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Romeo)						Date Feb-11							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	24	24	31	37							140
Annual Procurement													
SAC Airframe		466.9	470.2	477.4	628.0	765.2							2807.8
Less PY Adv Proc		(68.1)	(67.5)	(68.7)	(90.4)	(109.6)							(404.2)
Net Proc (= P-1)		398.8	402.8	408.6	537.7	655.7							2403.6
Plus CY Adv Proc	68.1	67.5	68.7	90.4	109.6								404.2
Contract Price	68.1	466.3	471.5	499.0	647.2	655.7							2807.8
Multiyear Procurement													
SAC Airframe		411.5	424.0	437.7	573.1	697.8							2544.1
Less PY Adv Proc		(68.1)	(67.5)	(71.8)	(96.4)	(118.8)							(422.5)
Net Proc (=P-1)		343.5	356.6	365.9	476.7	579.1							2121.6
Adv. Proc.													
' For FY12	68.1												68.1
' For FY13	0.0	67.5											67.5
' For FY14	0.0	3.0	68.7										71.8
' For FY15	0.0	2.0	4.0	90.4									96.4
' For FY16	0.0	2.3	3.6	3.2	109.6								118.8
Total Adv Proc	68.1	74.8	76.4	93.6	109.6								422.5
Contract Price	68.1	418.3	433.0	459.5	586.2	579.1							2544.1
Multiyear Cost Avoidance ($)	0.0	48.0	38.5	39.5	61.0	76.6							263.7
													10.4%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	10.2	97.2	276.7	403.6	481.2	569.0	525.4	283.6	104.0	41.1	12.4	3.3	2807.8
Multiyear	10.2	90.0	251.7	368.6	440.5	515.8	470.9	253.1	92.9	36.6	11.0	2.9	2544.1
Cost Avoidance	0.0	7.2	25.0	35.1	40.8	53.2	54.5	30.6	11.2	4.5	1.4	0.4	263.7

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $5.2M across all of FY12-16).

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Sierra)						Date Feb-11							
Aircraft Procurement, Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
SAC Airframe		287.2	296.9	302.6	150.3	-							1,036.9
Less PY Adv Proc		(23.6)	(24.1)	(24.5)	(11.2)	-							(83.3)
Net Proc (= P-1)		263.6	272.8	278.1	139.2	-							953.6
Plus CY Adv Proc	23.6	24.1	24.5	11.2	-								83.3
Contract Price	23.6	287.6	297.3	289.2	139.2	-							1,036.9
Multiyear Procurement													
SAC Airframe		260.1	270.1	278.6	139.1	-							947.8
Less PY Adv Proc		(23.6)	(24.1)	(26.7)	(13.0)	-							(87.4)
Net Proc (=P-1)		236.5	246.1	251.9	126.1	-							860.5
Adv. Proc.													
' For FY12	23.6												23.6
' For FY13	0.0	24.1											24.1
' For FY14	0.0	2.2	24.5										26.7
' For FY15	0.0	1.0	0.9	11.2									13.0
' For FY16	0.0	-	-	-	-								-
Total Adv Proc	23.6	27.2	25.4	11.2	-								87.4
Contract Price	23.6	263.7	271.4	263.0	126.1	-							947.8
Multiyear Cost Avoidance ($)	0.0	23.9	25.9	26.2	13.1	-							89.1
													9.4%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	3.5	52.6	166.4	246.9	251.4	181.4	86.2	32.5	11.8	3.4	0.7	-	1,036.9
Multiyear	3.5	49.0	153.0	225.8	229.2	165.0	78.4	29.6	10.7	3.1	0.6	-	947.8
Cost Avoidance	-	3.6	13.5	21.1	22.2	16.4	7.9	3.0	1.1	0.3	0.1	-	89.1

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $1.7M across all of FY12-15).

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Total)						Date Feb-11							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	13.8	149.8	443.1	650.6	732.7	750.4	611.6	316.2	115.8	44.5	13.1	3.3	3,844.8
Constant Year Cost	14.0	149.8	435.8	629.1	696.6	701.6	562.3	285.8	103.0	38.9	11.3	2.8	3,630.8
Present Value	13.4	140.9	404.8	575.6	625.6	618.2	487.6	245.6	88.0	33.0	9.5	2.3	3,244.4
Multiyear Procurement													
Then Year Cost	13.8	139.0	404.7	594.4	669.6	680.8	549.3	282.6	103.6	39.6	11.7	2.9	3,492.0
Constant Year Cost	14.0	139.0	398.0	574.7	636.7	636.5	505.0	255.5	92.1	34.6	10.0	2.4	3,298.6
Present Value	13.4	130.7	369.7	525.8	571.8	560.9	438.0	219.6	78.7	29.4	8.4	2.0	2,948.6
Difference													
Then Year Cost	0.0	10.8	38.4	56.2	63.0	69.6	62.3	33.5	12.2	4.8	1.4	0.4	352.8
Constant Year Cost	0.0	10.8	37.8	54.3	59.9	65.1	57.3	30.3	10.9	4.2	1.2	0.3	332.2
Present Value	0.0	10.1	35.1	49.7	53.8	57.2	49.6	26.0	9.3	3.6	1.0	0.3	295.7
Multiyear Cost Avoidance ($)	0.0	10.8	38.4	56.2	63.0	69.6	62.3	33.5	12.2	4.8	1.4	0.4	352.8

Remarks

Constant Year Costs in Budget Year 12$

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Romeo)						Date Feb-11							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	10.2	97.2	276.7	403.6	481.2	569.0	525.4	283.6	104.0	41.1	12.4	3.3	2,807.8
Constant Year Cost	10.4	97.2	272.1	390.3	457.6	532.0	483.0	256.4	92.5	35.9	10.7	2.8	2,640.8
Present Value	9.9	91.5	252.9	357.1	410.4	467.5	417.8	219.8	78.9	30.4	9.0	2.3	2,347.5
Multiyear Procurement													
Then Year Cost	10.2	90.0	251.7	368.6	440.5	515.8	470.9	253.1	92.9	36.6	11.0	2.9	2,544.1
Constant Year Cost	10.4	90.0	247.6	356.4	418.8	482.3	432.9	228.8	82.6	32.0	9.5	2.4	2,393.5
Present Value	9.9	84.7	230.0	326.0	375.7	423.9	374.5	196.2	70.4	27.1	8.0	2.0	2,128.5
Difference													
Then Year Cost	0.0	7.2	25.0	35.1	40.8	53.2	54.5	30.6	11.2	4.5	1.4	0.4	263.7
Constant Year Cost	0.0	7.2	24.6	33.9	38.8	49.7	50.1	27.6	9.9	3.9	1.2	0.3	247.3
Present Value	0.0	6.8	22.8	31.1	34.8	43.6	43.2	23.7	8.4	3.3	1.0	0.3	219.0
Multiyear Cost Avoidance ($)	0.0	7.2	25.0	35.1	40.8	53.2	54.5	30.6	11.2	4.5	1.4	0.4	263.7

Remarks

Constant Year Costs in Budget Year 12$

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Sierra)						Date Feb-11							
Aircraft Procurement, H-60 Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	3.5	52.6	166.4	246.9	251.4	181.4	86.2	32.5	11.8	3.4	0.7	0.0	1,036.9
Constant Year Cost	3.6	52.6	163.7	238.8	239.1	169.6	79.3	29.4	10.5	3.0	0.6	0.0	990.0
Present Value	3.4	49.4	152.0	218.5	215.2	150.6	69.8	25.8	9.1	2.6	0.5	0.0	896.9
Multiyear Procurement													
Then Year Cost	3.5	49.0	153.0	225.8	229.2	165.0	78.4	29.6	10.7	3.1	0.6	0.0	947.8
Constant Year Cost	3.6	49.0	150.4	218.4	217.9	154.3	72.1	26.7	9.5	2.7	0.5	0.0	905.1
Present Value	3.4	46.0	139.7	199.8	196.2	137.0	63.5	23.4	8.3	2.3	0.5	0.0	820.1
Difference													
Then Year Cost	0.0	3.6	13.5	21.1	22.2	16.4	7.9	3.0	1.1	0.3	0.1	0.0	89.1
Constant Year Cost	0.0	3.6	13.2	20.4	21.1	15.3	7.2	2.7	1.0	0.3	0.1	0.0	84.9
Present Value	0.0	3.4	12.3	18.7	19.0	13.6	6.4	2.4	0.8	0.2	0.0	0.0	76.8
Multiyear Cost Avoidance ($)	0.0	3.6	13.5	21.1	22.2	16.4	7.9	3.0	1.1	0.3	0.1	0.0	89.1

Remarks

Constant Year Costs in Budget Year 12$

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

1. Multiyear Procurement Description:

This proposed Multi-Year Procurement (MYP) covers the purchase of 202 Navy MH-60 Mission Avionics suites/systems in FY2012 through FY2016 under a single, five year fixed price type contract. This procurement includes 140 MH-60R Mission Avionics suites. This encompasses the procurement and installation of the Multi-Mode Radar, Electronic Support Measures, Weapon stations, Equipment racks, Sensor operators station, and Common Cockpit. This contract also procures the installation of mission system government furnished equipment; which includes but is not limited to the Forward Looking Infrared Radar, Airborne Low Frequency Sonar, and Integrated Self-Defense systems. This MYP will also include the procurement of 62 Common Cockpits for MH-60S. The MYP strategy is structured to achieve $165.4 Million (TY$) in cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract follows a currently executing (FY2007 through FY2011) MYP with Lockheed Martin Systems Integration for MH-60R Mission Avionics Systems.

The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB12 profile.

2. Benefit to the Government:

a. Substantial Cost Avoidance:

Implementation of this proposed MYP will yield significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY2012 through FY2016 attributable to this MYP strategy is estimated at $165.4 Million (TY$).

The cost avoidance associated with the MH-60 Mission Avionics MYP will principally be achieved as a result of Economic Order Quantity (EOQ) investments. Procuring select components at economic order quantities also will reduce costs by reducing the number of production set-ups, reducing administrative costs, receiving price breaks for raw materials and components, minimizing obsolescence risks/costs and further stabilizing the MH-60 supply chain.

NOTE: The program plans to request MYP authorization for this effort in the FY12 cycle. Briefing presented to the four defense committees discussed a path forward to execute FY11 EOQ as straight long lead. Both HASC and SASC mark-up have been published and included full support of FY11 AP request, which supports this strategy. This budget request reflects anticipated final authority to execute FY11 AP as straight long lead, per SASC detailed language, with EOQ starting in FY12. This will ensure the FY12 request is appropriately aligned between regular and advance procurement funds prior to submission of PB12.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. Another administrative reduction is realized in production planning. Cost avoidance will be gained as production line administrative processes will only be performed once, rather than five times under single year procurement. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other MH-60 acquisition operations.

Many electronics components have minimum buy quantities which may not be met under single year procurements, driving up unit costs so that total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes and obsolescence risks and costs are expected to be minimized.

b. Stability of Requirement:

The requirement for both the MH-60R and MH-60S aircraft is well documented within the Navy. The Navy's total MH-60 requirement is set forth in the Navy Aviation Plan 2030. Both the MH-60R and MH-60S are key components in the Navy's investment strategy for long range recapitalization and modernization requirements needed to support the tenets of the maritime strategy. The MH-60R Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in August 1992 and the latest revision which updated the document to a Capability Production Document was approved in November 2005. The MH-60S Operational Requirements Document (ORD) was approved in August 2002 and the latest revision (ORD Update 2) was approved by the JROC in February 2008.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

c. Stability of Funding:

The Service Acquisition Executive (SAE) conducted a review of the MH-60R program in March 2006 and directed the program to proceed to full rate production. The SAE conducted a review of the MH-60S program in August 2002 and directed the program to proceed to full rate production. Independent cost estimates were conducted to support both of these milestone decisions. Funding support for the MH-60R and MH-60S has consistently been shown by both the Navy and the Congress.

d. Stable Configuration:

The MH-60R mission avionics is mature technology that was found to be operationally effective and suitable with all mission system performance meeting or exceeding threshold requirements. The mission systems have been in production since 2001 and entered full rate production in 2006. The MH-60R/S Common Cockpit was found to be operationally effective and suitable during Operational Evaluation and entered full rate production in August 2002. The Common Cockpit system has been deployed in the Fleet since August 2002.

e. Realistic Cost Estimates:

The procurement cost estimate for both the MH-60R/MH-60S Mission Avionics (which includes Common Cockpit) are realistic. The estimates are based on several years of historical cost data/actuals and the most accurate cost data to date as well as data provided by the contractor in April 2009. The contract is a five year Firm Fixed Price contract.

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

f. National Security:

As a principle element of the Defense Planning Guidance (DPG), the Department of the Navy developed its Transformation Roadmap. The Roadmap describes the key naval concepts, capabilities, initiatives, processes and programs that will guide the transformation efforts of the Navy. Naval transformation will support joint transformation by delivering new military capabilities that will greatly expand the sovereign options available to joint force commanders to project power, assure access, and protect and advance America's interests worldwide in the face of emergent threat technologies and strategies. One of these naval concepts is Sea Shield. Sea Shield permits the joint force to operate effectively despite adversary efforts to deny theater access to U.S. forces. It achieves these goals by exploiting global sea control to defeat area denial threats including aircraft, missiles, small littoral surface combatants, mines, and submarines. Concepts and capabilities are being developed to counter the threats from quiet diesel submarines operating near the coast and mines in and beyond the surf zone. The MH-60R/S aircraft are key components in providing these capabilities. MH-60R/S are lethal and flexible platforms that offers the force commander multiple options to conduct a capabilities based response to future threats. MH-60R/S systems directly support five of the nine joint capability areas to include force application, battle space awareness, protection, building partnerships and logistics.

3. Source of Cost avoidance:

$ in Millions

Inflation	$ 19.0
Vendor Procurement	$ 89.0
Manufacturing/PM/Eng	$ 57.4
Total Cost Avoidance	$165.4

Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance ($165.4 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. This strategy maintains the capability to produce additional aircraft to maintain an industrial base necessary to meet the production requirements of current and future helicopter systems. Cost avoidance resulting from economic order quantities and independent planning result in benefit to industry and government.

5. Impact on Industrial Base:

Implementation of this proposed MYP will also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements which yield long term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the sub contractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractor will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the Navy MH-60.

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Contract
Quantity	202	202
Total Contract Price	$1,643.2	$1,477.7
$ Cost Avoidance Over Annual		$ 165.4*
% of Cost Avoidance Over Annual		11.2%

*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the $165.4M in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.

Exhibit MYP-2 Total Program Funding Plan (Total)					Date Feb-11								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - H-60								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	42	42	39	37							202
Annual Procurement													
Gross Cost (P-1)		1434.5	1385.2	1506.2	1585.2	1732.4							7,643.5
Less PY Adv Proc		(233.3)	(198.0)	(207.2)	(223.5)	(226.6)							(1,088.5)
Net Proc (= P-1)		1201.2	1187.2	1299.1	1361.8	1505.8							6,555.0
Plus CY Adv Proc	233.3	208.5	210.5	218.8	217.4								1,088.5
Weapon Sys Cost	233.3	1409.7	1397.7	1517.9	1579.2	1505.8							7,643.5
Multiyear Procurement													
Gross Cost (P-1)		1432.0	1361.3	1475.7	1531.1	1677.9							7,478.1
Less PY Adv Proc		(232.1)	(195.0)	(247.2)	(274.6)	(297.0)							(1,245.9)
Net Proc (=P-1)		1199.9	1166.3	1228.5	1256.5	1380.9							6,232.2
Adv. Proc.													
' For FY12	232.1												232.1
' For FY13	0.0	195.0											195.0
' For FY14	0.0	71.9	175.3										247.2
' For FY15	0.0	9.7	89.6	175.3									274.6
' For FY16	0.0	6.8	5.6	126.1	158.5								297.0
Plus CY Adv Proc	232.1	283.5	270.5	301.4	158.5								1,245.9
Weapon Sys Cost	232.1	1483.4	1436.8	1529.9	1415.0	1380.9							7,478.1
Multiyear Cost Avoidance ($)	1.2	(73.7)	(39.1)	(12.0)	164.2	124.9							165.4
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 35.0		304.8	840.3	1,213.3	1,395.2	1,498.1	1,289.5	683.5	249.9	97.5	29.0	7.5	7,643.5
Multiyear (Budget)	34.8	315.3	875.3	1,251.7	1,393.9	1,424.4	1,196.6	632.8	230.4	89.6	26.4	6.9	7,478.1
Cost Avoidance	0.2	(10.6)	(35.0)	(38.4)	1.3	73.8	92.9	50.7	19.5	7.9	2.6	0.6	165.4

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12 and FY13.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-2 Total Program Funding Plan (Romeo)					Date Feb-11								
Aircraft Procurement, Romeo					P-1 Line Item Nomenclature - H-60R								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	24	24	31	37							140
Annual Procurement													
Gross Cost (P-1)		956.1	925.7	999.5	1,257.4	1,702.8							5,841.5
Less PY Adv Proc		(163.0)	(132.4)	(138.2)	(184.6)	(226.6)							(844.9)
Net Proc (= P-1)		793.0	793.3	861.2	1,072.8	1,476.2							4,996.6
Plus CY Adv Proc	163.0	139.7	142.9	181.8	217.4								844.9
Weapon Sys Cost	163.0	932.8	936.2	1,043.1	1,290.3	1,476.2							5,841.5
Multiyear Procurement													
Gross Cost (P-1)		953.0	905.9	973.9	1,207.9	1,648.4							5,689.2
Less PY Adv Proc		(162.0)	(129.9)	(175.6)	(233.2)	(297.0)							(997.7)
Net Proc (=P-1)		791.0	776.0	798.4	974.7	1,351.3							4,691.5
Adv. Proc.													
' For FY12	162.0												162.0
' For FY13	0.0	129.9											129.9
' For FY14	0.0	66.2	109.4										175.6
' For FY15	0.0	6.5	87.7	139.0									233.2
' For FY16	0.0	6.8	5.6	126.1	158.5								297.0
Plus CY Adv Proc	162.0	209.4	202.7	265.1	158.5								997.7
Weapon Sys Cost	162.0	1,000.5	978.7	1,063.4	1,133.2	1,351.3							5,689.2
Multiyear Cost Avoidance ($)	1.0	(67.7)	(42.6)	(20.4)	157.0	124.9							152.3
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 24.5		205.1	560.2	814.0	979.1	1,173.7	1,119.8	615.9	225.0	89.7	27.1	7.4	5,841.5
Multiyear (Budget)	24.3	214.9	593.3	853.3	982.6	1,105.3	1,029.8	566.4	205.9	82.0	24.6	6.8	5,689.2
Cost Avoidance	0.2	(9.7)	(33.2)	(39.3)	(3.5)	68.4	90.0	49.6	19.1	7.7	2.5	0.6	152.3

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12-FY14.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-2 Total Program Funding Plan (Sierra)					Date Feb-11								
Aircraft Procurement, Sierra					P-1 Line Item Nomenclature - H-60S								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
Gross Cost (P-1)		478.4	459.5	506.8	327.8	29.6							1,802.0
Less PY Adv Proc		(70.2)	(65.6)	(68.9)	(38.8)	0.0							(243.6)
Net Proc (= P-1)		408.2	393.9	437.8	288.9	29.6							1,558.4
Plus CY Adv Proc	70.2	68.8	67.6	37.0	0.0								243.6
Weapon Sys Cost	70.2	477.0	461.5	474.8	288.9	29.6							1,802.0
Multiyear Procurement													
Gross Cost (P-1)		479.0	455.4	501.8	323.2	29.6							1,788.9
Less PY Adv Proc		(70.1)	(65.1)	(71.6)	(41.4)	0.0							(248.2)
Net Proc (=P-1)		408.9	390.3	430.2	281.8	29.6							1,540.7
Adv. Proc.													
' For FY12	70.1												70.1
' For FY13	0.0	65.1											65.1
' For FY14	0.0	5.7	65.9										71.6
' For FY15	0.0	3.2	1.9	36.3									41.4
' For FY16	0.0	0.0	0.0	0.0	0.0								0.0
Plus CY Adv Proc	70.1	74.0	67.8	36.3	0.0								248.2
Weapon Sys Cost	70.1	483.0	458.0	466.5	281.8	29.6							1,788.9
Multiyear Cost Avoidance ($)	0.1	(6.0)	3.5	8.3	7.2	0.0							13.1
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual 10.5		99.6	280.1	399.3	416.1	324.4	169.7	67.6	24.9	7.7	1.9	0.1	1,802.0
Multiyear (Budget)	10.5	100.5	281.9	398.3	411.3	319.1	166.8	66.4	24.5	7.6	1.8	0.1	1,788.9
Cost Avoidance	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12 and FY13.

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Total)						Date Feb-11							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	42	42	39	37							202
Annual Procurement													
LMSI MS/CC/NRE		284.7	287.4	294.1	366.8	410.2							1,643.2
Less PY Adv Proc		(110.4)	(75.2)	(77.0)	(90.2)	(102.3)							(455.0)
Net Proc (= P-1)		174.3	212.3	217.1	276.6	307.8							1,188.1
Plus CY Adv Proc	110.4	75.2	77.0	90.2	102.3								455.0
Contract Price	110.4	249.5	289.3	307.3	378.9	307.8							1,643.2
Multiyear Procurement													
LMSI MS/CC/NRE		282.2	263.6	263.6	312.6	355.7							1,477.7
Less PY Adv Proc		(109.2)	(72.2)	(117.0)	(141.3)	(172.7)							(612.4)
Net Proc (=P-1)		173.1	191.4	146.6	171.3	183.0							865.3
Adv. Proc.													
' For FY12	109.2												109.2
' For FY13	-	72.2											72.2
' For FY14	-	66.7	50.3										117.0
' For FY15	-	6.8	84.6	49.9									141.3
' For FY16	-	4.5	2.0	122.8	43.4								172.7
Total Adv Proc	109.2	150.1	137.0	172.8	43.4								612.4
Contract Price	109.2	323.2	328.4	319.4	214.7	183.0							1,477.7
Multiyear Cost Avoidance ($)	1.2	(73.7)	(39.1)	(12.0)	164.2	124.9							165.4
													11.2%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	16.6	81.6	174.7	244.2	292.4	327.3	279.3	145.1	53.6	20.7	6.2	1.5	1,643.2
Multiyear	16.4	92.1	209.7	282.6	291.1	253.6	186.4	94.4	34.1	12.8	3.6	0.9	1,477.7
Cost Avoidance	0.2	(10.6)	(35.0)	(38.4)	1.3	73.8	92.9	50.7	19.5	7.9	2.6	0.6	165.4

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

LMSI MS contract deltas influence the budgetted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $1.6M across all of FY12-16).

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Romeo)						Date Feb-11							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	24	24	31	37							140
Annual Procurement													
LMSI MS/CC/NRE		250.1	250.4	256.2	347.6	410.2							1,514.5
Less PY Adv Proc		(93.3)	(61.5)	(63.0)	(83.7)	(102.3)							(403.8)
Net Proc (= P-1)		156.8	188.9	193.3	263.9	307.8							1,110.7
Plus CY Adv Proc	93.3	61.5	63.0	83.7	102.3								403.8
Contract Price	93.3	218.3	251.9	276.9	366.2	307.8							1,514.5
Multiyear Procurement													
LMSI MS/CC/NRE		247.0	230.7	230.7	298.0	355.7							1,362.2
Less PY Adv Proc		(92.3)	(59.0)	(100.3)	(132.2)	(172.7)							(556.6)
Net Proc (=P-1)		154.8	171.7	130.4	165.8	183.0							805.6
Adv. Proc.													
' For FY12	92.3												92.3
' For FY13	0.0	59.0											59.0
' For FY14	0.0	63.2	37.2										100.3
' For FY15	0.0	4.5	83.6	44.1									132.2
' For FY16	0.0	4.5	2.0	122.8	43.4								172.7
Total Adv Proc	92.3	131.2	122.8	166.9	43.4								556.6
Contract Price	92.3	286.0	294.5	297.3	209.2	183.0							1,362.2
Multiyear Cost Avoidance ($)	1.0	(67.7)	(42.6)	(20.4)	157.0	124.9							152.3
													11.2%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	14.0	70.1	151.8	214.1	263.8	308.2	270.4	141.7	52.4	20.4	6.1	1.5	1,514.5
Multiyear	13.8	79.8	185.0	253.4	267.3	239.7	180.5	92.2	33.3	12.6	3.6	0.9	1,362.2
Cost Avoidance	0.2	(9.7)	(33.2)	(39.3)	(3.5)	68.4	90.0	49.6	19.1	7.7	2.5	0.6	152.3

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

LMSI MS contract deltas influence the budgetted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $1.6M across all of FY12-16).

P-1 Shopping List - Item No

Exhibit MYP-3 Total Contract Funding Plan (Sierra)						Date Feb-11							
Aircraft Procurement, Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
LMSI CC/NRE		34.6	37.0	37.9	19.2	0.0							128.7
Less PY Adv Proc		(17.1)	(13.6)	(14.0)	(6.5)	0.0							(51.2)
Net Proc (= P-1)		17.5	23.4	23.9	12.7	0.0							77.5
Plus CY Adv Proc	17.1	13.6	14.0	6.5	0.0								51.2
Contract Price	17.1	31.2	37.4	30.4	12.7	0.0							128.7
Multiyear Procurement													
LMSI CC/NRE		35.2	32.9	32.9	14.6	0.0							115.6
Less PY Adv Proc		(16.9)	(13.2)	(16.7)	(9.1)	0.0							(55.8)
Net Proc (=P-1)		18.3	19.7	16.2	5.5	0.0							59.8
Adv. Proc.													
' For FY12	16.9												16.9
' For FY13	0.0	13.2											13.2
' For FY14	0.0	3.5	13.2										16.7
' For FY15	0.0	2.3	1.0	5.8									9.1
' For FY16	0.0	0.0	0.0	0.0	0.0								0.0
Total Adv Proc	16.9	18.9	14.2	5.8	0.0								55.8
Contract Price	16.9	37.2	33.9	22.1	5.5	0.0							115.6
Multiyear Cost Avoidance ($)	0.2	(6.0)	3.5	8.3	7.2	0.0							13.1
													11.3%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	2.6	11.5	23.0	30.1	28.6	19.1	8.9	3.3	1.2	0.3	0.1	-	128.7
Multiyear	2.5	12.3	24.8	29.2	23.8	13.8	5.9	2.2	0.7	0.2	0.0	-	115.6
Cost Avoidance	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	-	13.1

Remarks

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Total)						Date Feb-11							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	16.6	81.6	174.7	244.2	292.4	327.3	279.3	145.1	53.6	20.7	6.2	1.5	1,643.2
Constant Year Cost	16.8	81.6	171.8	236.1	278.0	306.0	256.8	131.1	47.6	18.1	5.3	1.3	1,550.7
Present Value	16.1	77.1	160.0	216.1	249.5	269.2	222.4	112.6	40.7	15.3	4.5	1.1	1,384.6
Multiyear Procurement													
Then Year Cost	16.4	92.1	209.7	282.6	291.1	253.6	186.4	94.4	34.1	12.8	3.6	0.9	1,477.7
Constant Year Cost	16.6	92.1	206.3	273.3	276.8	237.1	171.3	85.3	30.3	11.2	3.1	0.8	1,404.2
Present Value	15.9	87.0	192.0	250.2	249.1	209.5	149.0	73.5	25.9	9.5	2.6	0.6	1,264.9
Difference													
Then Year Cost	0.2	(10.6)	(35.0)	(38.4)	1.3	73.8	92.9	50.7	19.5	7.9	2.6	0.6	165.4
Constant Year Cost	0.2	(10.6)	(34.4)	(37.1)	1.3	69.0	85.4	45.8	17.3	6.9	2.2	0.5	146.4
Present Value	0.2	(9.9)	(32.0)	(34.2)	0.4	59.7	73.5	39.1	14.8	5.8	1.9	0.4	119.6
Multiyear Cost Avoidance ($)	0.2	(10.6)	(35.0)	(38.4)	1.3	73.8	92.9	50.7	19.5	7.9	2.6	0.6	165.4

Remarks

Constant Year Costs in Budget Year 12 $

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Romeo)						Date Feb-11							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	14.0	70.1	151.8	214.1	263.8	308.2	270.4	141.7	52.4	20.4	6.1	1.5	1,514.5
Constant Year Cost	14.2	70.1	149.3	207.0	250.8	288.1	248.6	128.1	46.6	17.8	5.3	1.3	1,427.2
Present Value	13.6	66.2	139.0	189.4	224.9	253.3	215.2	110.0	39.8	15.1	4.4	1.1	1,272.0
Multiyear Procurement													
Then Year Cost	13.8	79.8	185.0	253.4	267.3	239.7	180.5	92.2	33.3	12.6	3.6	0.9	1,362.2
Constant Year Cost	14.1	79.8	181.9	245.0	254.1	224.2	165.9	83.3	29.6	11.1	3.1	0.8	1,292.8
Present Value	13.5	75.3	169.3	224.3	228.6	198.0	144.1	71.7	25.4	9.4	2.6	0.6	1,162.8
Difference													
Then Year Cost	0.2	(9.7)	(33.2)	(39.3)	(3.5)	68.4	90.0	49.6	19.1	7.7	2.5	0.6	152.3
Constant Year Cost	0.2	(9.7)	(32.6)	(38.0)	(3.3)	64.0	82.7	44.8	16.9	6.7	2.2	0.5	134.3
Present Value	0.2	(9.1)	(30.3)	(34.9)	(3.7)	55.3	71.1	38.2	14.4	5.7	1.8	0.4	109.1
Multiyear Cost Avoidance ($)	0.2	(9.7)	(33.2)	(39.3)	(3.5)	68.4	90.0	49.6	19.1	7.7	2.5	0.6	152.3

Remarks

Constant Year Costs in Budget Year 12 $

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-4 Present Value Analysis (Sierra)						Date Feb-11							
Aircraft Procurement, H-60 Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	2.6	11.5	23.0	30.1	28.6	19.1	8.9	3.3	1.2	0.3	0.1	0.0	128.7
Constant Year Cost	2.6	11.5	22.6	29.1	27.2	17.9	8.2	3.0	1.1	0.3	0.1	0.0	123.5
Present Value	2.5	10.9	21.0	26.7	24.6	15.9	7.2	2.6	0.9	0.2	0.0	0.0	112.6
Multiyear Procurement													
Then Year Cost	2.5	12.3	24.8	29.2	23.8	13.8	5.9	2.2	0.7	0.2	0.0	0.0	115.6
Constant Year Cost	2.6	12.3	24.4	28.2	22.7	12.9	5.4	2.0	0.6	0.2	0.0	0.0	111.4
Present Value	2.5	11.7	22.7	25.9	20.5	11.5	4.8	1.8	0.6	0.1	0.0	0.0	102.1
Difference													
Then Year Cost	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1
Constant Year Cost	0.0	(0.8)	(1.8)	0.9	4.6	5.0	2.7	1.0	0.4	0.1	0.0	0.0	12.1
Present Value	0.0	(0.8)	(1.7)	0.8	4.1	4.4	2.4	0.9	0.4	0.1	0.0	0.0	10.5
Multiyear Cost Avoidance ($)	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1

Remarks

Constant Year Costs in Budget Year 12 $

Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1								BLI & P-1 ITEM NOMENCLATURE 018200, MH-60R Advance Procurement (MYP)					
Program Element for Code B Items: PE 0204243N								Other Related Program Elements 0604216N Multi Mission Helicopter Upgrade Development					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	685.306	A	118.303	162.006	209.431		209.431	202.697	265.069	158.490		0.000	1801.302

MISSION AND DESCRIPTION:

The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW), Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

BASIS FOR FY 2012 BUDGET REQUEST:

FY 2012 advance procurement funds are requested for procurement of FY 2013 long lead items for avionics Contractor Furnished Equipment (CFE), miscellaneous other avionics, and Economic Order Quantity (EOQ)/termination liability for common cockpit which is part of the Navy Multiyear Procurement contract for Mission Avionics. Also included in the FY 2012 request is EOQ/termination liability for the airframe multiyear procurement contract.

Note: The FY 2011 Advance Procurement (AP) request no longer contains Economic Order Quantity (EOQ) for the Mission Avionics/Common Cockpit Multi-Year Procurement (MYP). As briefed to the four budget committees staffs in the FY 2011 President's budget review, the previously requested EOQ funds will be executed as a one year AP instead of EOQ. EOQ for the MYP as well as the MYP authorization are requested as part of the FY 2012 President's Budget request. The revised AP procurement request properly supports the FY 12 Mission Avionics/Common Cockpit MYP with funds being requested in the appropriate years.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)			Date: **February 2011**									
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1			P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)									
Weapon System MH-60R (MYP)			First System (BY1) Award Date Dec-11			Interval Between Systems Monthly						
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			110	24	24	24	24	24	31	37	0	298
CFE - Airframe T.L.	25		254.160	55.905								310.065
MYP LL/EOQ												
For FY 2012 EOQ/Long Lead					68.097							68.097
For FY 2013 EOQ/Long Lead						67.469						67.469
For FY 2014 EOQ/Long Lead						3.037	68.742					71.779
For FY 2015EOQ/Long Lead						1.961	4.047	90.369				96.377
For FY 2016 EOQ/Long Lead						2.338	3.638	3.229	109.565			118.770
For FY 2017 EOQ/Long Lead												0.000
Total EOQ Long Lead CFE - Airframe					68.097	74.805	76.427	93.598	109.565	0.000	0.000	422.492
CC/Avionics - T.L./Other	30		414.921	60.832								475.753
MYP LL/EOQ												
For FY 2012 EOQ/Long Lead					92.260							92.260
For FY 2013 EOQ/Long Lead						59.037						59.037
For FY 2014 EOQ/Long Lead						63.176	37.155					100.331
For FY 2015EOQ/Long Lead						4.500	83.644	44.077				132.221
For FY 2016 EOQ/Long Lead						4.500	2.000	122.834	43.390			172.724
For FY 2017 EOQ/Long Lead												0.000
Total EOQ LL CC/Avionics					92.260	131.213	122.799	166.911	43.390	0.000	0.000	556.573
GFE Other	var		16.225	1.566	1.649	3.413	3.471	4.560	5.535			36.419
Total GFE Long Lead			16.225	1.566	1.649	3.413	3.471	4.560	5.535	0.000	0.000	36.419
Total AP			685.306	118.303	162.006	209.431	202.697	265.069	158.490	0.000	0.000	1801.302

Note: CC = Common Cockpit
Description: Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Funding reflects applicable EOQ requirements.
Totals may not add due to rounding.
Note: T.L. is Termination Liability

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System MH-60R (MYP)			P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013Total Cost Request
End Item				24			24		
CFE - Airframe T.L.	25	1			Dec-11	74.8		Dec-12	76.4
CC/Avionics T.L.	30	1			Dec-11	131.2		Dec-12	122.8
GFE Misc Avionics	Var	Var			Var	3.4		Var	3.5
Total Advance Proc						209.4			202.7

Description:
Note: Totals may not add due to rounding. CC = Common Cockpit

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1

BLI & P-1 ITEM NOMENCLATURE
019300, P-8A MMA

Program Element for Code B Items:
065500N

Other Related Program Elements

	ID Code	Prior Years	FY2010	FY2011	Base FY2012	OCO FY2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY			6	7	11		11	13	17	21	30	12	117
Net P-1 Cost ($M)			1,659.357	1,824.437	2,018.851		2,018.851	2,426.190	3,234.619	3,965.214	5,329.393	2,302.405	22,760.466
Advance Proc ($M)		109.099	137.995	166.153	256.594		256.594	344.120	438.300	633.960	316.800	0.000	2,403.021
Wpn Sys Cost ($M)		109.099	1,797.352	1,990.590	2,275.445		2,275.445	2,770.310	3,672.919	4,599.174	5,646.193	2,302.405	25,163.487
Initial Spares ($M)			105.738	72.422	98.307		98.307	100.987	14.527	16.794	16.815	38.574	464.164
Proc Cost ($M)		109.099	1,903.090	2,063.012	2,373.752		2,373.752	2,871.297	3,687.446	4,615.968	5,663.008	2,340.978	25,627.650
Unit Cost ($M)			317.182	294.716	215.796		215.796	220.869	216.909	219.808	188.767	195.082	219.040

Description:

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

BASIS FOR FY2012 BUDGET REQUEST:

FY12 procurement funds are required for 11 aircraft with associated trainers and support.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-1	**B**	019300, P-8A MMA

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity			6		7		11				11
1	Airframe/CFE		125,022.728	750,136.368	124,478.012	871,346.085	131,428.503	1,445,713.535			131,428.503	1,445,713.535
2	CFE Electronics		92,152.807	552,916.842	88,663.223	620,642.563	31,261.113	343,872.244			31,261.113	343,872.244
3	GFE Electronics		582.551	3,495.307	591.682	4,141.774	312.527	3,437.797			312.527	3,437.797
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO		16,738.356	100,430.137	14,923.983	104,467.883	6,246.247	68,708.717			6,246.247	68,708.717
8	Rec Flyaway Cost		234,496.442	1,406,978.654	228,656.901	1,600,598.305	169,248.390	1,861,732.294			169,248.390	1,861,732.294
9	Non-Recur Cost			44,636.886				73,189.974				73,189.974
10	Ancillary Equip											
11	Other											
12	Total Flyaway		241,935.923	1,451,615.540	228,656.901	1,600,598.305	175,902.024	1,934,922.269			175,902.024	1,934,922.269
13	Airframe PGSE			2,893.689		3,594.212		8,226.666				8,226.666
14	Engine PGSE			404.133		1,533.251		1,439.156				1,439.156
15	Avionics PGSE			5,194.170		5,438.473		23,017.818				23,017.818
16	Pec Trng Eq			252,541.241		312,274.767		102,631.850				102,631.850
17	Pub/Tech Eq			21,871.820		26,099.527		32,829.793				32,829.793
18	Prod Eng Supt			13,180.488		13,981.052		47,028.232				47,028.232
19	Other ILS			13,982.919		6,812.413		34,908.216				34,908.216
20												
21	Support Cost			310,068.460		369,733.695		250,081.731				250,081.731
22	Gross P-1 Cost			1,761,684.000		1,970,332.000		2,185,004.000				2,185,004.000
23	Adv Proc Credit			-102,327.000		-145,895.000		-166,153.000				-166,153.000
24	Net P-1 Cost			1,659,357.000		1,824,437.000		2,018,851.000				2,018,851.000
25	Adv Proc CY	109,099.000		137,995.000		166,153.000		256,594.000				256,594.000
26	Wpn Syst Cost	109,099.000		1,797,352.000		1,990,590.000		2,275,445.000				2,275,445.000
27	Initial Spares			105,738.000		72,422.000		98,307.000				98,307.000
28	**Procurement Cost**	109,099.000		1,903,090.000		2,063,012.000		2,373,752.000				2,373,752.000

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 019300, P-8A MMA			SUBHEAD U1MM / U1MN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	6	217,176	NAVAIR	Mar-09	SS/FPIF	THE BOEING COMPANY, SEATTLE, WA	Jan-11	Feb-12	N/A	N/A
FY 2010 for FY 2011 AP			NAVAIR	Mar-09	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Sep-10			
FY 2011	7	213,141	NAVAIR	Mar-10	SS/FPIF	THE BOEING COMPANY, SEATTLE, WA	Jun-11	Jan-13	N/A	N/A
FY 2011 for FY 2012 AP			NAVAIR	Mar-10	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-11			
FY 2012	11	162,690	NAVAIR	Mar-11	SS/FPIF	THE BOEING COMPANY, SEATTLE, WA	Jun-12	May-14	N/A	N/A
FY 2012 for FY 2013 AP			NAVAIR	Mar-11	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-12			
FY 2013	13	167,278	NAVAIR	Mar-12	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-13	May-15	N/A	N/A
FY 2013 for FY 2014 AP			NAVAIR	Mar-12	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-13			
FY 2014	17	169,613	NAVAIR	Mar-13	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-14	Apr-16	N/A	N/A
FY 2014 for FY 2015 AP			NAVAIR	Mar-13	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-14			
FY 2015	21	172,263	NAVAIR	Mar-14	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-15	Apr-17	N/A	N/A
FY 2015 for FY 2016 AP			NAVAIR	Mar-14	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-15			
FY 2016	30	174,368	NAVAIR	Mar-15	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-16	Apr-18	N/A	N/A
FY 2016 for FY 2017 AP			NAVAIR	Mar-15	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-16			

D. REMARKS

FY10 Contract award slipped from Jun-10 to Jan-11. Contractor committment to maintain delivery schedule.

FY13 contract is the first year of Full Rate Production.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT,NAVY/BA-1**			Weapon System **P-8A MMA**		P-1 ITEM NOMENCLATURE **019300, P-8A MMA**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
P-8A Aircraft	The Boeing Company, Seattle, WA	4	24	30	9	7	34	35	41	Each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
P-8A Aircraft (LRIP #1)	10	N	6	0	6																A									6
P-8A Aircraft (LRIP #2)	11	N	7	0	7																					A				7

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
P-8A Aircraft (LRIP #1)	10	N	6	0	6					1				1		1	1	1		1										0
P-8A Aircraft (LRIP #2)	11	N	7	0	7																1		1		1		1	1		2
P-8A Aircraft (LRIP #3)	12	N	11	0	11									A																11
P-8A Aircraft (FRP #1)	13	N	13	0	13																					A				13

P-1 Item No. 17

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT,NAVY/BA-1**			Weapon System **P-8A MMA**		P-1 ITEM NOMENCLATURE **019300, P-8A MMA**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
P-8A Aircraft	The Boeing Company, Seattle, WA	4	24	30	9	7	34	35	41	Each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
P-8A Aircraft (LRIP #2)	11	N	7	5	2	1		1																					0
P-8A Aircraft (LRIP #3)	12	N	11	0	11								1	1	1	1	1	1	1		1		2						0
P-8A Aircraft (FRP #1)	13	N	13	0	13																			1	1	2	1	1	7
P-8A Aircraft (FRP #2)	14	N	17	0	17									A															17
P-8A Aircraft (FRP #3)	15	N	21	0	21																				A				21

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
P-8A Aircraft (FRP #1)	13	N	13	6	7	1	1	1	1	1	2																		0
P-8A Aircraft (FRP #2)	14	N	17	0	17							1	1	2	1	2	1												9
P-8A Aircraft (FRP #3)	15	N	21	0	21																								21
P-8A Aircraft (FRP #4)	16	N	30	0	30									A															30

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: **February 2011**			
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **019300, P-8A MMA Advanced Procurement**					
Program Element for Code B Items: **0605500N**								Other Related Program Elements					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$109.099	B	$137.995	$166.153	$256.594		$256.594	$344.120	$438.300	$633.960	$316.800	$0.000	$2,403.021

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2012 BUDGET REQUEST:

Advanced procurement (AP) funding is required in FY12 for long lead requirements associated with the procurement of 13 aircraft in FY 2013.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2011**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature **019300, P-8A MMA Advanced Procurement**							
Weapon System **019300, P-8A MMA**			First System (BY1) Award Date Sep-10		Interval Between Systems							
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty				6	7	11	13	17	21	30	12	117
CFE - Airframe T.L.	35		101.199	137.995	166.153	256.594	344.120	438.300	633.960	316.800	0.000	2,395.121
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead			7.900									7.900
Total EOQ Long Lead			7.900									7.900
GFE - Engines T.L.												
GFE Electronics												-
GFE Other												-
Total GFE Long Lead			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
Total AP			109.099	137.995	166.153	256.594	344.120	438.300	633.960	316.800	0.000	2,403.021

Description:

The P-8A Multi-mission Maritime Aircraft (MMA) program provides the replacement systems for the aging P-3 aircraft. The Advanced Procurement funds the long lead time items required for production of the aircraft. PLT reflects the production of the aircraft as reflected on P-21.

Note: T.L. is Termination Liability.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System **019300, P-8A MMA**			P-1 Line Item Nomenclature **019300, P-8A MMA Advanced Procurement**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item				11			13		
CFE - Airframe / Electronics (T.L.)	35	N/A	N/A	T.L. for 11	Jun-12	256.6	T.L. for 12	Jun-13	344.1
GFE - Engines									
GFE Electronics									
GFE Other									
Total Advance Proc						256.6			344.1

Note: T.L. is Termination Liability.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1

BLI & P-1 ITEM NOMENCLATURE
019500, E-2D AHE

Program Element for Code B Items: 0604234N

Other Related Program Elements

	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY		46	3	4	5	1	6	7	8	8	8	24	114
Net P-1 Cost ($M)	B	3,331.394	647.432	819.184	914.892	163.500	1,078.392	1,129.452	1,295.298	1,250.664	1,284.751	4,279.590	15,116.157
Advance Proc ($M)	B	870.597	94.629	118.619	157.942		157.942	179.398	304.194	148.195	132.308	325.735	2,331.617
Wpn Sys Cost ($M)	B	4,201.991	742.061	937.803	1,072.834	163.500	1,236.334	1,308.850	1,599.492	1,398.859	1,417.059	4,605.325	17,447.774
Initial Spares ($M)	B	207.097	37.775	23.618	38.712		38.712	50.178	31.355	30.239	28.591	106.090	553.655
Proc Cost ($M)	B	4,409.088	779.836	961.421	1,111.546	163.500	1,275.046	1,359.028	1,630.847	1,429.098	1,445.650	4,711.415	18,001.429
Unit Cost ($M)	B	95.850	259.945	240.355	222.309	163.500	212.508	194.147	203.856	178.637	180.706	196.309	157.907

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.

Basis for FY 2012 Budget Request:

FY2012 funding is requested to procure five E-2D AHE Low Rate Initial Production aircraft and their associated support.

FY2012 Overseas Contingency Operations funding is to procure one E-2D AHE aircraft to replace combat loss.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **E-2D Advanced Hawkeye**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-1	**B**	**019500, E-2D AHE**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	46		3		4		5		1		6
1	Airframe/CFE	2,189,053.607	106,585.112	319,755.335	102,354.856	409,419.425	100,300.549	501,502.743	92,997.000	92,997.000	193,297.549	594,499.743
2	CFE Electronics	909,540.586	63,481.441	190,444.323	64,059.971	256,239.882	62,295.848	311,479.238	59,256.000	59,256.000	121,551.848	370,735.238
3	GFE Electronics	198,943.637	5,750.339	17,251.017	6,027.654	24,110.617	6,406.795	32,033.974	6,458.000	6,458.000	12,864.795	38,491.974
4	Engines/Eng Acc	251,427.679										
5	Armament											
6	Other GFE	37,683.274	1,880.023	5,640.070	1,722.121	6,888.482	1,659.937	8,299.683	1,745.000	1,745.000	3,404.937	10,044.683
7	Rec Flyaway ECO	28,429.707	5,803.765	17,411.295	5,224.011	20,896.045	3,415.135	17,075.674	3,044.000	3,044.000	6,459.135	20,119.674
8	Rec Flyaway Cost	3,615,078.490	183,500.680	550,502.040	179,388.613	717,554.451	174,078.262	870,391.312	163,500.000	163,500.000	337,578.262	1,033,891.312
9	Non-Recur Cost	83,629.371		21,792.935		19,662.828		20,055.105				20,055.105
10	Ancillary Equip											
11	Other											
12	Total Flyaway	3,698,707.861		572,294.975		737,217.279		890,446.417		163,500.000		1,053,946.417
13	Airframe PGSE	34,104.694		2,021.300		1,245.305		1,270.211				1,270.211
14	Engine PGSE	91.000		5,390.161		4,151.590		1,643.823				1,643.823
15	Avionics PGSE	10,236.738		42,438.360		66,547.234		35,808.068				35,808.068
16	Pec Trng Eq	60,015.227		28,103.300		44,077.376		38,777.052				38,777.052
17	Pub/Tech Eq	22,105.217		8,864.333		11,705.501		8,918.522				8,918.522
18	Prod Eng Supt	282,673.752		23,941.412		27,860.012		30,193.231				30,193.231
19	Other ILS	39,408.110		19,026.159		21,008.703		26,453.676				26,453.676
20												
21	Support Cost	448,634.738		129,785.025		176,595.721		143,064.583				143,064.583
22	Gross P-1 Cost	4,147,342.599		702,080.000		913,813.000		1,033,511.000		163,500.000		1,197,011.000
23	Adv Proc Credit	-815,949.000		-54,648.000		-94,629.000		-118,619.000				-118,619.000
24	Net P-1 Cost	3,331,393.599		647,432.000		819,184.000		914,892.000		163,500.000		1,078,392.000
25	Adv Proc CY	870,597.000		94,629.000		118,619.000		157,942.000				157,942.000
26	Wpn Syst Cost	4,201,990.599		742,061.000		937,803.000		1,072,834.000		163,500.000		1,236,334.000
27	Initial Spares	207,097.000		37,775.000		23,618.000		38,712.000				38,712.000
28	**Procurement Cost**	4,409,087.599		779,836.000		961,421.000		1,111,546.000		163,500.000		1,275,046.000

Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
					Weapon System **E-2D ADVANCED HAWKEYE**			A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE **019500, E-2D AHE**				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	3	170.066	NAVAIR	Mar-09	SS-FPIF	Northrop Grumman Sys, NY	Feb-10	May-12	YES	N/A
FY 2010 for FY 2011 AP		TL	NAVAIR	Dec-09	AAC/FPIF	Northrop Grumman Sys, NY	Mar-10			
FY 2011	4	166.415	NAVAIR	Jul-10	SS-FFP	Northrop Grumman Sys, NY	*Apr-11	Jun-13	YES	N/A
FY 2011 for FY 2012 AP		TL	NAVAIR	Jul-10	AAC/FFP	Northrop Grumman Sys, NY	*Apr-11			
FY 2012	5	162.596	NAVAIR	Jul-10	SS-FFP	Northrop Grumman Sys, NY	Feb-12	May-14	YES	N/A
FY2012 (OCO)	1	152.253	NAVAIR	TBD	SS-FFP	Northrop Grumman Sys, NY	Aug-12	Feb-15	YES	
FY 2012 for FY 2013 AP		TL	NAVAIR	TBD	AAC/FFP	Northrop Grumman Sys, NY	Feb-12			
FY 2013	7	153.124	NAVAIR	TBD	SS-FFP	Northrop Grumman Sys, NY	*Apr-13	Mar-15	YES	N/A
FY 2013 for FY 2014 AP		TL	NAVAIR	TBD	AAC/FFP	Northrop Grumman Sys, NY	*Apr-13			
FY 2014	8	142.451	NAVAIR	TBD	SS-FFP	Northrop Grumman Sys, NY	Feb-14	Jan-16	YES	N/A
FY 2014 for FY 2015 AP		TL	NAVAIR	TBD	AAC/FFP	Northrop Grumman Sys, NY	Feb-14			
FY 2015	8	141.801	NAVAIR	TBD	SS-FFP	Northrop Grumman Sys, NY	Feb-15	Feb-17	YES	N/A
FY 2015 for FY 2016 AP		TL	NAVAIR	TBD	AAC/FFP	Northrop Grumman Sys, NY	Feb-15			
FY 2016	8	144.138	NAVAIR	TBD	SS-FFP	Northrop Grumman Sys, NY	Feb-16	Feb-18	YES	N/A
FY 2016 for FY 2017 AP		TL	NAVAIR	TBD	AAC/FFP	Northrop Grumman Sys, NY	Feb-16			

D. REMARKS

* Due to 2nd quarter Defense Acquisition Board. Expected award dates will be in April.

TL: Termination Liability.

AAC: Advance Acquisition Contract.

Totals may not add due to rounding.

PRODUCTION SCHEDULE, P-21				DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**		Weapon System **E-2D Advanced Hawkeye**		P-1 ITEM NOMENCLATURE **019500, E-2D AHE**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Northrop Grumman	4	6	8	6	7		37	44	Each
	St. Augustine, FL									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	09	N	2	0	2																							1		1
	10	N	3	0	3																									3
	11	N	4	0	4																									4
	12	N	5	0	5																			A						5
FY12 OCO	12	N	1	0	1																			A						1

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	09	N	2	1	1	1																								0
	10	N	3	0	3								1				1					1								0
	11	N	4	0	4																					1				3
	12	N	5	0	5																									5
FY12 OCO	12	N	1	0	1																									1
	13	N	7	0	7																									7

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-21			DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**	Weapon System **E-2D Advanced Hawkeye**	P-1 ITEM NOMENCLATURE **019500, E-2D AHE**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Northrop Grumman	4	6	8	6	7		37	44	Each
	St. Augustine, FL									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	11	N	4	1	3	1		1			1																			0
	12	N	5	0	5								1		1		1		1		1									0
FY12 OCO	12	N	1	0	1																	1								0
	13	N	7	0	7																		1		1	1		1	1	2
	14	N	8	0	8																									8
	15	N	8	0	8																									8

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	13	N	7	5	2	1		1																						0
	14	N	8	0	8				1		1	1		1	1		1													2
	15	N	8	0	8																									8
	16	N	8	0	8																									8

Exhibit P-21 Production Schedule

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: **Februrary 2011**			
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**								BLI & P-1 ITEM NOMENCLATURE **019500, E-2D AHE Advance Procurement**					
Program Element for Code B Items: **0604234N**								Other Related Program Elements					
	Prior ID Years	Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	$870.597	B	$94.629	$118.619	$157.942		$157.942	$179.398	$304.194	$148.195	$132.308	$325.735	$2,331.617

MISSION AND 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.

BASIS FOR FY 2012 BUDGET REQUEST:

The FY2012 Advance Procurement request covers Termination Liability requirements for Airframe Contractor Furnished Equipment and the long lead requirement for the procurement of seven E-2D Low Rate Initial Production aircraft in FY2013.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2011**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature **019500, E-2D AHE Advance Procurement**							
Weapon System E-2D Advanced Hawkeye			First System (BY1) Award Date February 2012		Interval Between Systems							
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete	Total
End Item Qty			46	3	4	6	7	8	8	8	24	114
CFE - Airframe T.L.	37	Var	267.967	94.629	118.619	157.942	179.398				208.100	1,026.655
Prior LL/EOQ			538.598									538.598
For FY 2015 EOQ/Long Lead								171.482				171.482
For FY 2016 EOQ/Long Lead								43.447	130.342			173.789
For FY 2017 EOQ/Long Lead								44.021	8.804	123.259		176.084
For FY 2018 EOQ/Long Lead								45.244	9.049	9.049	117.635	180.977
Total EOQ Long Lead			538.598					304.194	148.195	132.308	117.635	1,240.930
GFE												
Engines	39	Var	14.900									14.900
JTIDS	24-36	Var	16.955									16.955
Other GFE	24-36	Var	32.177									32.177
Total AP			870.597	94.629	118.619	157.942	179.398	304.194	148.195	132.308	325.735	2,331.617

Description:

Note: T.L. is Termination Liability.

Totals may not add due to rounding.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2011**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					Weapon System E-2D Advanced Hawkeye		P-1 Line Item Nomenclature 019500, E-2D AHE Advance Procurement		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	FY 2012 Contract Forecast Date	FY 2012 Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013Total Cost Request
End Item									
CFE - Airframe	37	1	TL	6	Feb 2012	157.942	7	Apr 2013	179.398
Total Advance Proc						157.942			179.398

Description:

Note: T.L. is Termination Liability.

Totals may not add due to rounding.

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-2 - Airlift Aircraf**								BLI & P-1 ITEM NOMENCLATURE **024600, C-40A**					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY	A	7	1						3		2		13
Net P-1 Cost ($M)		456.761	73.716						234.000	3.124	166.923		934.524
Advance Proc ($M)													
Wpn Sys Cost ($M)		456.761	73.716						234.000	3.124	166.923		934.524
Initial Spares ($M)		27.807								7.943	6.248		41.998
Proc Cost ($M)		484.569	73.716						234.000	11.067	173.171		976.523
Unit Cost ($M)		69.224	73.716						78.000		86.586		75.117
RESERVE FUNDING INCLUDED IN TOTAL ($M)			73.716						234.000	3.124	166.923		

Description:

The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve with a long range aircraft that will carry high priority operational passengers and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the combination configuration. The C-40A is a commercial derivative of the Boeing 737-700C and all three configurations are FAA Certified. The C-40A is certified for Extended Twin-Engine Operations (ETOPS) for over water operations.

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

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

Basis for FY 2012 Budget Request:
No funds are requested for FY 2012.

Basis for FY 2012 Overseas Contingency Operations (OCO) Request:
No funds are requested for FY 2012.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **C-40A**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY: **Aircraft Procurement, Navy/ BA-2 - Airlift Aircraf**	ID Code: **A**	P-1 ITEM NOMENCLATURE: **024600, C-40A**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	7		1								
1	Airframe/CFE	429,523.918	64,612.516	64,612.516								
2	CFE Electronics	43.417										
3	GFE Electronics	426.670		85.000								
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	429,994.005	64,612.516	64,697.516								
9	Non-Recur Cost											
10	Ancillary Equip											
11	Other											
12	Total Flyaway	429,994.005		64,697.516								
13	Airframe PGSE	15,197.410		2,234.644								
14	Engine PGSE											
15	Avionics PGSE	0.029										
16	Pec Trng Eq											
17	Pub/Tech Eq	500.000										
18	Prod Eng Supt	2,854.564		1,397.250								
19	Other ILS	8,215.440		5,386.590								
20												
21	Support Cost	26,767.443		9,018.484								
22	Gross P-1 Cost	456,761.448		73,716.000								
23	Adv Proc Credit											
24	Net P-1 Cost	456,761.448		73,716.000								
25	Adv Proc CY											
26	Wpn Syst Cost	456,761.448		73,716.000								
27	Initial Spares	27,807.471										
28	**Procurement Cost**	484,568.919		73,716.000								

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System **C-40A**			A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**					C. P-1 ITEM NOMENCLATURE **024600, C-40A**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	1	$64.6	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	Nov-09	Nov-11	NO*	N/A
FY 2014	3	$72.7	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	Nov-13	Nov-15	NO*	N/A
FY 2016	2	$76.7	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	Nov-15	Nov-17	NO*	N/A

D. REMARKS

* Commercial product - Tech data proprietary data of Boeing.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**			Weapon System **C-40A**		P-1 ITEM NOMENCLATURE **024600, C-40A**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
C-40A AIRCRAFT	BOEING, KENT, WA	NA	NA	NA	4	2		24	26	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-40A AIRCRAFT/BOEING	09	N	2	0	2														1			1							0
C-40A AIRCRAFT/BOEING	10	N	1	0	1		A																						1

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-40A AIRCRAFT/BOEING	10	N	1	0	1		1																						0

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**			Weapon System **C-40A**		P-1 ITEM NOMENCLATURE **024600, C-40A**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
C-40A AIRCRAFT	BOEING, KENT, WA	NA	NA	NA	4	2		24	26	Each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-40A AIRCRAFT/BOEING	14	N	3	0	3		A																						3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-40A AIRCRAFT/BOEING	14	N	3	0	3		1			1			1																0
C-40A AIRCRAFT/BOEING	16	N	2	0	2		A																						2

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-3 Trainer Aircraft

BLI & P-1 ITEM NOMENCLATURE
033900, JPATS

Program Element for Code B Items:

Other Related Program Elements

	ID Code	Prior Years	FY2010	FY2011	Base FY 2012	OCO FY2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY		161	37	38	36		36	24					295
Net P-1 Cost ($M)	A	976.703	255.443	266.065	266.906		266.906	230.366	15.492				2,010.975
Advance Proc ($M)													
Wpn Sys Cost ($M)	A	976.703	255.443	266.065	266.906		266.906	230.366	15.492				2,010.975
Initial Spares ($M)	A	38.846	11.254	10.589	7.285		7.285	7.622					75.596
Proc Cost ($M)	A	1,015.549	266.697	276.654	274.191		274.191	237.988	15.492				2,086.571
Unit Cost ($M)		6.308	7.208	7.280	7.616		7.616	9.916					7.073

Description:

JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6 Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Integrated Management System (TIMS) is a major information management system used to manage all student administrative and training requirements. USAF procurement of 453 T-6A Texan II aircraft was initiated in FY95 and ended in FY08. The department had programmed procurement of 315 aircraft with the first procurement in FY00. As a result of reviewed and updated requirements, the department has reduced the program of record to 295 aircraft.

Joint Primary Aircraft Training System (JPATS) is a joint USN/USAF Acquisition Program designed to replace the aging primary aircraft (T-34/T-37) fleet. USAF is program executor. Principal JPATS mission is primary training for entry-level Navy/Air Force student pilots, associated instructor pilots, and primary/intermediate training for USN Naval Flight Officers.

Basis for 2012 Budget Request:
FY2012 funding is requested to procure 36 JPATS aircraft and their associated support.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **JPATS**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-3 Trainer Aircraft**	ID Code **A**	P-1 ITEM NOMENCLATURE **033900, JPATS**

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	161		37		38		36				36
1	Airframe/CFE	736,939.352	5,696.704	205,081.344	5,870.527	223,080.026	6,128.746	220,634.847			6,128.746	220,634.847
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO	38,473.015	280.605	10,101.780	309.715	11,769.164	385.274	13,869.855			385.274	13,869.855
8	Rec Flyaway Cost	775,412.367	5,977.309	215,183.124	6,180.242	234,849.190	6,514.020	234,504.702			6,514.020	234,504.702
9	Non-Recur Cost	35,611.543		4,593.187		259.590		5,943.435				5,943.435
10	Ancillary Equip											
11	Other											
12	Total Flyaway	811,023.910		219,776.311		235,108.780		240,448.137				240,448.137
13	Airframe PGSE	10,309.655		1,894.086		329.603		734.489				734.489
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	106,793.321		14,073.800		13,220.994		8,798.823				8,798.823
17	Pub/Tech Eq	6,848.822		2,006.476		2,032.604		1,982.558				1,982.558
18	Prod Eng Supt	19,158.404		12,003.543		10,867.168		11,134.662				11,134.662
19	Other ILS	22,568.887		5,688.784		4,505.851		3,807.331				3,807.331
20												
21	Support Cost	165,679.089		35,666.689		30,956.220		26,457.863				26,457.863
22	Gross P-1 Cost	976,702.999		255,443.000		266,065.000		266,906.000				266,906.000
23	Adv Proc Credit											
24	Net P-1 Cost	976,702.999		255,443.000		266,065.000		266,906.000				266,906.000
25	Adv Proc CY											
26	Wpn Syst Cost	976,702.999		255,443.000		266,065.000		266,906.000				266,906.000
27	Initial Spares	38,846.000		11,254.000		10,589.000		7,285.000				7,285.000
28	**Procurement Cost**	1,015,548.999		266,697.000		276,654.000		274,191.000				274,191.000

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JPATS		A. DATE **February 2011**			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3 Trainer Aircraft					C. P-1 ITEM NOMENCLATURE 033900, JPATS				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2009	43	5,382	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-09	Mar-11	Yes	N/A
FY 2010	37	5,697	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Mar-11	Jan-12	Yes	N/A
FY 2011	38	5,871	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Mar-11	Nov-12	Yes	N/A
FY 2012	36	6,129	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-12	Feb-14	Yes	N/A
FY 2013	24	6,551	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-13	Feb-15	Yes	N/A

D. REMARKS

1. The FY 2009 procurement exceeded the 20 month PLT due to a delay in the Avionics Upgrade Project required to convert T-6A to T-6B.
2. Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the actual schedule that HBC is working towards vice the contractual Production Lead Time.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA-3 TRAINER AIRCRAFT**			Weapon System **JPATS**		P-1 ITEM NOMENCLATURE **033900, JPATS**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AIR VEHICLE	HAWKER BEECHCRAFT	24	82	96		5	20	29	34	EACH
	CORPORATION									
	WICHITA, KANSAS									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	07	N	20	0	20	5	7	3	4	1																				0
A/V--HAWKER BEECHCRAFT CORP	08	AF	39	31	8						5	3																		0
A/V--HAWKER BEECHCRAFT CORP	08	N	44	0	44								1	6	6			7	7	1	7	3	6							0
A/V--HAWKER BEECHCRAFT CORP	09	N	43	0	43																		1	5	5	7	3	5	6	11
A/V--HAWKER BEECHCRAFT CORP	10	N	37	0	37																		A							37
A/V--HAWKER BEECHCRAFT CORP	11	N	38	0	38																		A							38
A/V--HAWKER BEECHCRAFT CORP		FMS	133	71	62	8	6	2						1		7	7	1		4		4		2	2		2	3	1	12

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	09	N	43	32	11	4	1	4	2																					0
A/V--HAWKER BEECHCRAFT CORP	10	N	37	0	37				3	4	3	3	6	5	2	5	3	3												0
A/V--HAWKER BEECHCRAFT CORP	11	N	38	0	38														4	3	4	4	4	1	3	3	3	3	3	3
A/V--HAWKER BEECHCRAFT CORP	12	N	36	0	36					A																				36
A/V--HAWKER BEECHCRAFT CORP	13	N	24	0	24																	A								24
A/V--HAWKER BEECHCRAFT CORP		FMS	133	121	12	2	4			2	2	2																		0

Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the actual schedule that HBC is working towards vice the contractual Production Lead Time.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA-3 TRAINER AIRCRAFT**			Weapon System **JPATS**		P-1 ITEM NOMENCLATURE **033900, JPATS**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AIR VEHICLE	HAWKER BEECHCRAFT	24	82	96		5	20	29	34	EACH
	CORPORATION									
	WICHITA, KANSAS									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	11	N	38	35	3	3																							0
A/V--HAWKER BEECHCRAFT CORP	12	N	36	0	36					3	3	3	3	3	3	3	3	3	3	2	3	1								0
A/V--HAWKER BEECHCRAFT CORP	13	N	24	0	24																	2	3	3	3	3	3	3	3	1

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	13	N	24	23	1	1																							

Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the current schedule that HBC is working towards (vice 20 mos.)

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**								BLI & P-1 ITEM NOMENCLATURE **041200, HC-130J**					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2010	FY2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY	A		2										2
Net P-1 Cost ($M)			167.400										167.400
Advance Proc ($M)			0.000										0.000
Wpn Sys Cost ($M)			167.400										167.400
Initial Spares ($M)			6.600										6.600
Proc Cost ($M)			174.000										174.000
Unit Cost ($M)			87.000										87.000

This budget line was established to support FY 2010 congressional supplemental funding added to the Department of the Navy for two U.S. Coast Guard HC-130J replacement aircraft. Upon delivery, Navy will transfer aircraft to Coast Guard.

Description:

The HC-130J is the latest version in the C-130 "Hercules" product line and features new Allison AE2100 engines and six-bladed Dowty propellers, giving it a 20 percent increase in speed and altitude and a 40 percent increase in range over the HC-130H model. A modern, integrated cockpit with digital flight management system provides dual heads-up displays, ground-mapping radar, Global Positioning System (GPS) and inertial navigation systems for superior situational awareness. An enhanced cargo-handling system allows load masters to automatically calculate weight and balance data and change the cargo compartment configurations to accommodate a variety of payloads. The Coast Guard-specific HC-130J also features a 360-degree belly-mounted, multi-mode surface search radar and synchronized electro-optical/infrared sensor, both controlled from a flight-deck mounted tactical control station.

The traditional missions of the Coast Guard's HC-130J Long Range Surveillance (LRS) aircraft include Maritime Safety (Search and Rescue), Maritime Law Enforcement (Illegal Migrant Interdiction Operations, Illegal Drug Interdiction, and Living Marine Resources Enforcement), Environmental Protection; Ports, Waterways, and Coastal Security, National Defense (Port Operations, Security, and Defense), as well as General Defense Operations and Peacetime Military Engagement. The aircraft is outfitted with a comprehensive Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite that provides secure communications for immediate transfer of information from the aircraft to operational command centers and other surface, ground, and air assets. The mission system suite also includes a multi-mode surface and air search radar (MMR), Electro-Optical (EO) device, and Infrared (IR) sensor to surveil, detect, classify, identify, and help prosecute wide range of targets of interest.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **HC-130J**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4, Other Aircraft	ID Code **A**	P-1 ITEM NOMENCLATURE **041200, HC-130J**

TOTAL COST IN DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity			2								
1	Airframe/CFE		62,000.000	124,000.000								
2	CFE Electronics		21,700.000	43,400.000								
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost		83,700.000	167,400.000								
9	Non-Recur Cost											
10	Ancillary Equip											
11	Other											
12	Total Flyaway			167,400.000								
13	Airframe PGSE											
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq											
17	Pub/Tech Eq											
18	Prod Eng Supt											
19	Other ILS											
20	Miscellaneous Support											
21	Support Cost											
22	Gross P-1 Cost			167,400.000								
23	Adv Proc Credit											
24	Net P-1 Cost			167,400.000								
25	Adv Proc CY											
26	Wpn Syst Cost			167,400.000								
27	Initial Spares			6,600.000								
28	**Procurement Cost**			174,000.000								

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System **HC-130J**		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE 041200, HC-130J				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2010	2	62,000	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marrietta, GA	06/11	08/14	N/A*	N/A*

D. REMARKS

*Commercial Product. Tech Data is proprietary data of Lockheed Martin.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**			Weapon System **HC-130J**		P-1 ITEM NOMENCLATURE **041200, HC-130J**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HC-130J USCG	LMAS Marietta, GA	N/A	N/A	N/A	0	17	26	N/A	43	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	08	AF	10	9	1												1													0
C-130J USAF/LMAS--OCO	08	AF	20	0	20																							2	3	15
KC-130J USMC/LMAS--OCO	08	N	9	0	9													1	2	1					2					3
KC-130J USMC/LMAS	09	N	2	0	2								2																	0
HC-130J USCG--OCO	10	N	2	0	2																					A				2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS--OCO	08	AF	20	5	15	1	2	1	3		2	1				1				1				1				1	1	0
KC-130J USMC/LMAS--OCO	08	N	9	6	3	2																							1	1
C-130J USAF/LMAS	10	AF	3	0	3									3																0
C-130J USAF/LMAS	11	AF	8	0	8																			1	2	2	2	1		0
KC-130J USMC/LMAS	12	N	1	0	1						A																			1
																														1

FY10 Supplemental Funding for the two USCG HC-130J aircraft was received August 2010.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**			Weapon System **HC-130J**		P-1 ITEM NOMENCLATURE **041200, HC-130J**	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
KC-130J USMC	LMAS Marietta, GA	N/A	N/A	N/A	0	17	26	N/A	43	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
KC-130J USMC/LMAS--OCO	08	N	9	9	1			1																					0
C-130J USAF/LMAS--OCO	10	AF	1	0	1	1																							0
HC-130J USCG--OCO	10	N	2	0	2											1	1													0
KC-130J USMC/LMAS	12	N	1	0	1																		1							0
C-130J USAF/LMAS	12	AF	1	0	1	0											1													0
KC-130J USMC/LMAS	14	N	4	0	4			A																						4
KC-130J USMC/LMAS	15	N	3	0	3															A										3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									16			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	13	AF	1	0	1				1																					0
C-130J USAF/LMAS	14	AF	3	0	3												1	2												0
KC-130J USMC/LMAS	14	N	4	0	4										1	2	1													0
KC-130J USMC/LMAS	15	N	3	0	3																					2	1			0
C-130J USAF/LMAS	15	AF	4	0	4										2	2														4
KC-130J USMC/LMAS	16	N	4	0	4			A																						4
C-130J USAF/LMAS	16	AF	4	0	4																									4

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**								BLI & P-1 ITEM NOMENCLATURE **041600, KC-130J**					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2010	FY2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
QUANTITY	A	47			1		1		4	3	4	45	104
Net P-1 Cost ($M)		3,060.724			87.288		87.288		253.900	191.573	265.719	4,427.262	8,286.466
Advance Proc ($M)		232.464						46.665	35.016	47.024	47.372	531.272	939.813
Wpn Sys Cost ($M)		3,293.189			87.288		87.288	46.665	288.916	238.597	313.091	4,958.533	9,226.279
Initial Spares ($M)		234.120			7.132		7.132	4.491	25.303	53.210	58.210	296.290	678.756
Proc Cost ($M)		3,527.308			94.420		94.420	51.156	314.219	291.807	371.301	5,254.823	9,905.035
Unit Cost ($M)		75.049			94.420		94.420		78.555	97.269	92.825	116.774	95.241
RESERVE FUNDING INCLUDED IN TOTAL ($M)					87.288		87.288	46.665	288.916	238.597	313.091		

Description:

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

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

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

Basis for FY 2012 Budget Request:
The FY 2012 budget request provides for one USMC Reserve KC-130J aircraft and support. Program was rephased and funding adjusted by the department in order to support high priority departmental programs. FY12 procurement is fully funded in regular procurement as no Advance Procurement was requested in PB11.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **KC-130J**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4, Other Aircraft	ID Code **A**	P-1 ITEM NOMENCLATURE **041600, KC-130J**

COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	47						1				1
1	Airframe/CFE	2,830,123.270			11,927.000	11,927.000	65,300.000	65,300.000			65,300.000	65,300.000
2	CFE Electronics											
3	GFE Electronics	62,736.220			2,101.000	2,101.000	1,888.080	1,888.080			1,888.080	1,888.080
4	Engines/Eng Acc											
5	Armament											
6	Other GFE	14,493.441			504.000	504.000	481.450	481.450			481.450	481.450
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	2,907,352.931			14,532.000	14,532.000	67,669.530	67,669.530			67,669.530	67,669.530
9	Non-Recur Cost	50,250.000						1,875.000				1,875.000
10	Ancillary Equip											
11	Other											
12	Total Flyaway	2,957,602.931				14,532.000		69,544.530				69,544.530
13	Airframe PGSE	4,835.696										
14	Engine PGSE	3,666.948										
15	Avionics PGSE	5,299.999										
16	Pec Trng Eq	93,589.977										
17	Pub/Tech Eq	3,466.682						61.203				61.203
18	Prod Eng Supt	73,733.895						8,761.505				8,761.505
19	Other ILS	118,210.692						8,920.762				8,920.762
20	Miscellaneous Support	18,249.795										
21	Support Cost	321,053.684						17,743.470				17,743.470
22	Gross P-1 Cost	3,278,656.614				14,532.000		87,288.000				87,288.000
23	Adv Proc Credit	-217,932.482				-14,532.000						
24	Net P-1 Cost	3,060,724.132						87,288.000				87,288.000
25	Adv Proc CY	232,464.482										
26	Wpn Syst Cost	3,293,188.614						87,288.000				87,288.000
27	Initial Spares	234,119.831						7,132.000				7,132.000
28	**Procurement Cost**	3,527,308.445						94,420.000				94,420.000

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System **KC-130J**		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE 041600, KC-130J				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2008	13	59,683	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	1/08	10/08	No	N/A*
FY 2008 for FY 2009 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marrietta, GA	3/08			
FY 2009	2	64,500	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marrietta, GA	12/08	5/10	No	N/A*
FY 2009 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marrietta, GA	12/08			
FY 2012	1	65,300	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marrietta, GA	03/12	3/15	No	N/A*
FY 2013 for FY 2014 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/12			
FY 2014	4	67,788	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/13	7/16	No	N/A*
FY 2014 for FY 2015 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/13			
FY 2015	3	68,992	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/14	6/17	No	N/A*
FY 2015 for FY 2016 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/14			
FY 2016	4	70,372	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/15	6/18	No	N/A*
FY 2016 for FY 2017 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	FFP/MYP	LMAS Marrietta, GA	12/15			

D. REMARKS

*Commercial Product. Tech Data is proprietary data of Lockheed Martin.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**			Weapon System **KC-130J**		P-1 ITEM NOMENCLATURE **041600, KC-130J**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
KC-130J USMC	LMAS Marietta, GA	N/A	N/A	N/A	0	6	N/A	36	42	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	08	AF	10	9	1												1												0
C-130J USAF/LMAS--OCO	08	AF	20	0	20																							2	3	15
KC-130J USMC/LMAS--OCO	08	N	9	0	9													1	2	1					2					3
KC-130J USMC/LMAS	09	N	2	0	2								2																	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS--OCO	08	AF	20	5	15	1	2	1	3		2	1				1				1				1				1	1	0
KC-130J USMC/LMAS--OCO	08	N	9	6	3	2																							1	0
C-130J USAF/LMAS	10	AF	3	0	3									3																0
C-130J USAF/LMAS	11	AF	8	0	8																			1	2	2	2	1		0
KC-130J USMC/LMAS	12	N	1	0	1						A																			1

FY08 Baseline aircraft were delivered in FY09. FY08 Delivery Schedule break is secondary to additional FY08 OCO aircraft that do not have supporting Advance Procurement.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4**			Weapon System **KC-130J**		P-1 ITEM NOMENCLATURE **041600, KC-130J**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
KC-130J USMC	LMAS Marietta, GA	N/A	N/A	N/A	0	6	N/A	36	42	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS--OCO	10	AF	1	0	1	1																							0
KC-130J USMC/LMAS	12	N	1	0	1																	1							0
C-130J USAF/LMAS	12	AF	1	0	1	0											1													0
KC-130J USMC/LMAS	14	N	4	0	4			A																						4
KC-130J USMC/LMAS	15	N	3	0	3															A										3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016															CALENDAR YEAR									BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	13	AF	1	0	1				1																				0
C-130J USAF/LMAS	14	AF	3	0	3												1												2
KC-130J USMC/LMAS	14	N	4	0	4										1	2	1												0
KC-130J USMC/LMAS	15	N	3	0	3																								3
C-130J USAF/LMAS	15	AF	4	0	4										2	2													4
KC-130J USMC/LMAS	16	N	4	0	4			A																					4
C-130J USAF/LMAS	16	AF	4	0	4																								4

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 Other Aircraft**								BLI & P-1 ITEM NOMENCLATURE **044100, RQ-7 UAV**					
Program Element for Code B Items:								Other Related Program Elements **0305233N**					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY			4										4
Net P-1 Cost ($M)	A		109.988										109.988
Advance Proc ($M)													
Wpn Sys Cost ($M)			109.988										109.988
Initial Spares ($M)													
Proc Cost ($M)			109.988										109.988
Unit Cost ($M)			27.497										27.497

Description:

The RQ-7 UAV Shadow, or Marine Corps Tactical Unmanned Aerial System (MCTUAS), provides dedicated Reconnaissance, Surveillance and Target Acquisition, Intelligence, Battle Damage Assessment and Force Protection to the Marine Air-Ground Task Force. The RQ-7 UAV Shadow provides the Marine Expeditionary Force with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level.

The RQ-7 UAV Shadow system consists of four air vehicles (each configured with an Electro-Optical/Infra-Red sensor payload), launcher, ground control, attrition engine, vehicle mounted shelters, support equipment, and government furnished equipment (GFE) which includes: power generation; communications equipment; automated recovery equipment; remote video terminals; vehicle mounted shelters; and high mobility multipurpose wheeled vehicles with trailer(s). Each system is equipped with one maintenance section multifunctional (MSM) vehicle and is supported by a mobile maintenance facility (MMF). The RQ-7 UAV Shadow system has logged over 13,000 flight hours since May 2007. Most hours were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

The RQ-7 UAV Shadow system is procured through the Army on the Army's Shadow TUAS production contract and is identical to the Army's system. The Marine Corps configuration matches the Army's to ensure combat units have maximum interoperability, maintainability, and combat effectiveness. FY 2010 base funds ($51.4M) procure one (1) RQ-7B Shadow UAS system and associated support equipment, GFE, Laser Designator, and Rewing. FY 2010 Overseas Contingency Operations funds ($58.6M) procure the Tactical Common Data Link retrofit which includes Universal Ground Control Station, Universal Ground Terminal, Mobile Maintenance Facility, Rewing, GFE, and associated equipment.

The RQ-7 UAV Shadow system funding was requested to be transitioned to APN-5 Modification of Aircraft, BLI 0589, in FY 2011.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **RQ-7B Shadow**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-4 Other Aircraf**	ID Code **A**	P-1 ITEM NOMENCLATURE **044100, RQ-7 UAV**

COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity			4								
	Air Vehicles		750	3,000								
	CFE Electronics											
	GFE Electronics											
	Engines/Eng Acc											
	Armament											
	Other GFE											
	Rec Flyaway ECO											
	Rec Flyaway Cost			3,000								
	Non-Recur Cost*			5,385								
	Ancillary Equip**			15,500								
	Retrofits***			85,213								
	Total Flyaway			109,098								
	Airframe PGSE											
	Engine PGSE											
	Avionics PGSE											
	Pec Trng Eq											
	Pub/Tech Eq											
	Prod Eng Supt			890								
	Other ILS											
	Support Cost			890								
	Gross P-1 Cost			109,988								
	Adv Proc Credit											
	Net P-1 Cost			109,988								
	Adv Proc CY											
	Wpn Syst Cost			109,988								
	Initial Spares											
	Procurement Cost			109,988								

*FY10 Non-Recur Cost consists of Pre-planned Product Improvement as well as system GFE.

**FY10 Ancillary Equipment consist of one system buy, MSM, and MMF.

***FY10 Retrofit Cost consists of Laser Designators, Re-wings, TCDLs, MMFs, UGCS, Rover 6, and GFE for TCDL.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System **RQ-7B Shadow**			A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft					C. P-1 ITEM NOMENCLATURE **044100, RQ-7 UAV**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Air Vehicles										
FY 2010	4	750	AMCOM Huntsville, AL	Oct-06	SS/FPIF/Option	AAI, Hunt Valley, MD	Jan 10	Mar 11	Yes	
D. REMARKS										

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft			Weapon System **RQ-7B Shadow**		P-1 ITEM NOMENCLATURE **044100, RQ-7 UAV**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Shadow Air Vehicles	AAI, Hunt Valley, MD	1	10	24		3		14	17	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Shadow System Hardware/AAI*	08	N	36	20	16				4	4	4	4																		0
Shadow System Hardware/AAI*	09	N	4	0	4			A															4							0
Shadow Air Vehicles/AAI	10	N	4	0	4				A														4							0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks: *Procurement of FY08-09 Shadow System Hardware is funded in WPN (BLI 4227). One system consists of four air vehicles. These reflect deliveries of air vehicles.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT

BLI & P-1 ITEM NOMENCLATURE
044300, MQ-8 UAV

Program Element for Code B Items:
0305204N, 0305231N

Other Related Program Elements

	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
QUANTITY		9	12	3	12		12	10	13	10	12	87	168
Net P-1 Cost ($M)	B	125.040	136.877	47.484	191.986	0.000	191.986	166.843	191.110	158.060	179.932	1,066.710	2,264.042
Advance Proc ($M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wpn Sys Cost ($M)		125.040	136.877	47.484	191.986	0.000	191.986	166.843	191.110	158.060	179.932	1,066.710	2,264.042
Initial Spares ($M)		25.067	7.320	3.488	3.260	3.631	6.891	13.742	14.324	14.822	14.942	83.712	184.308
Proc Cost ($M)		150.107	144.197	50.972	195.246	3.631	198.877	180.585	205.434	172.882	194.874	1,150.422	2,448.349
Unit Cost ($M)		16.679	12.016	16.991	16.271		16.573	18.058	15.803	17.288	16.240	13.223	14.574

Description:
The MQ-8 Vertical Take-Off and Landing Tactical Unmanned Aerial Vehicle (VTUAV, popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including communications relay). The MQ-8 launches and recovers vertically, and can operate from 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 ground control station, and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 will be provided through standard DoD Command, Control, Communications, Computers and Intelligence Surveillance, and Reconnaissance system architectures and protocols.

The MQ-8 system is comprised of air vehicles, electro-optical/infra-red/laser designator-range finder payloads, Ground Control Stations (GCS) (with TCS and TCDL integrated for interoperability), and a UAV Common Automatic Recovery System for automatic take-off and landings, and associated spares and support equipment. The MQ-8 system will Support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). A limited number of land-based ground control stations supplement the system to support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. Mission training devices will be procured and integrated into the land-based ground control stations for predeployment and proficiency training. MQ-8 will perform land-based operations in support of the ISR Task Force. Additional material will be procured for this effort. Radar payloads are included in the aircraft cost starting in FY 2013.
The US Army which originally selected the MQ-8 as their Class IV UAV for the Future Combat Systems has cancelled the program. Funding to modify 8 Army airframes was provided in an FY10 Congressional Supplemental, and is reflected in the revised FY10 quantity.
The MQ-8 program received Milestone C approval in May 2007, authorizing Low Rate Initial Production. The MQ-8 will procure LRIP aircraft quantity above 10%.

Basis for FY 2012 Budget Request:
FY12 fully funds twelve MQ-8 air vehicles, training equipment, and associated support. The Department will use the MQ-8 with an endurance upgrade to fill an interim Special Operating Forces (SOF) capability for a sea-based UAS. Funding for this interim capability starts in FY12 and supports fielded operations beginning in FY14 until the Medium Range Maritime UAS can be developed and fielded to meet the full capablitiy required by SOF. The MQ-8 aircraft quantity supports LCS missions, SOF Missions, and other expeditionary demands. Procurement of seven Ship based GCS are programmed in FY 2012 to align with LCS Mission Modules and to oufit five FFG ships to support the SOF missions. This budget request also supports a CNO directed 18 month Rapid Deployment Capability (RDC) for the weaponization of the MQ-8 (Firescout) VTUAV. Efforts include air vehicle modifications and spares procurement for weapon system integration Weapon Replaceable Assemblies (WRAs).

Basis for FY 2012 OCO Request:
Procurement of Pack-up Kit spares to support shipboard OCO missions. Current Pack-ups are using spares planned for testing and initial LCS deployments.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **MQ-8 (VTUAV)**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-4, OTHER AIRCRAFT	**B**	**044300, MQ-8 UAV**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	9		12		3		12		0		12
1	Airframe/CFE	83,974	6,333	75,994	10,014	30,041	9,465	113,583	0	0	9,465	113,583
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO			2,163		953		1,887				1,887
8	Rec Flyaway Cost	83,974	6,333	78,157	10,014	30,994	9,465	115,470	0	0	9,465	115,470
9	Non-Recur Cost	8,522		3,312		1,430		5,474				5,474
10	Ancillary Equip	12,197		33,260				41,432		0		41,432
11	Other											
12	Total Flyaway	104,693		114,729		32,424		162,376		0		162,376
13	Airframe PGSE			0		1,444		6,783				6,783
14	Engine PGSE											
15	Avionics PGSE							3,191				3,191
16	Pec Trng Eq	173		1,969		842		5,451				5,451
17	Pub/Tech Eq			0		299		1,709				1,709
18	Prod Eng Supt	15,209		14,516		9,251		9,198		0		9,198
19	Other ILS	4,965		5,663		3,225		3,279		0		3,279
20												
21	Support Cost	20,347		22,148		15,060		29,610		0		29,610
22	Gross P-1 Cost	125,040		136,877		47,484		191,986		0		191,986
23	Adv Proc Credit			0		0		0		0		0
24	Net P-1 Cost	125,040		136,877		47,484		191,986		0		191,986
25	Adv Proc CY											
26	Wpn Syst Cost	125,040		136,877		47,484		191,986		0		191,986
27	Initial Spares	25,067		7,320		3,488		3,260		3,631		6,891
28	**Procurement Cost**	150,107		144,197		50,972		195,246		3,631		198,877

Remarks: Airframe/CFE Cost in FYs 2010 include 8 Army to Navy airframe conversions. FY 2010 Unit Cost has multiple contributing factors. Army airframe conversion cost basis is $3.9M each. Navy airframe costs is $6.8M each. SEPM total of $21M is divided between 12 airframes.

FY12-14 ancillary equipment includes additional ship control stations to outfit 12 FFG/DDG to support SOF mission.

FY 2012 begins inclusion of MQ-8 endurance upgrade and also includes first buy of PGSE needed for depot stand-up.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
						Weapon System **MQ-8 (VTUAV)**		A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT**					C. P-1 ITEM NOMENCLATURE **044300, MQ-8 UAV**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2008	3	7,206	NAVAIR	Aug-07	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Aug-08	Nov-10	Yes	
FY 2009	3	7,255	NAVAIR	Aug-08	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Feb-09	Jan-11	Yes	
FY 2010	12	6,333	NAVAIR	May-09	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Jun-10	Nov-11	Yes	
FY 2011	3	10,014	NAVAIR	May-10	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	July-11	Jan-13	Yes	
FY 2012	12	9,465	NAVAIR	May-11	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Nov-11	May-13	Yes	
FY 2013	10	10,667	NAVAIR	May-12	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Nov-12	May14	Yes	
FY 2014	13	10,372	NAVAIR	May-13	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Nov-13	May-15	Yes	
FY 2015	10	10,986	NAVAIR	May-14	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Nov-14	May-16	Yes	
FY 2016	12	10,825	NAVAIR	May-15	SS-FFP	NORTHROP GRUMMAN SYS CORP, SAN DIEGO, CA	Nov-15	May-17	Yes	

D. REMARKS

FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy / BA-4 OTHER AIRCRAFT**		Weapon System **MQ-8 (VTUAV)**		P-1 ITEM NOMENCLATURE **044300, MQ-8 UAV**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MQ-8 (VTUAV)	N. Grumman Corp, CA	3	10	33	5	2		18	20	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY08	N	3	0	3														3											0
Air Vehicle - NGC	FY09	N	3	0	3																1				1			1		0
Air Vehcile - NGC	FY10	N	12	0	12									A																12
Air Vehicle - NGC	FY11	N	3	0	3																						A			3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY10	N	12	0	12		1	1	1	1	1	1	1	1	1	1	1	1												0
Air Vehcile - NGC	FY11	N	3	0	3																1	1	1							0
Air Vehicle - NGC	FY12	N	12	0	12		A																		1	1	1	1	1	7
Air Vehicle - NGC	FY13	N	10	0	10														A											10

Remarks:

FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.

PRODUCTION SCHEDULE, P-21					DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy / BA-4 OTHER AIRCRAFT**			Weapon System **MQ-8 (VTUAV)**		P-1 ITEM NOMENCLATURE **044300, MQ-8 UAV**	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MQ-8 (VTUAV)	N. Grumman Corp, CA	3	10	33	5	2		18	20	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY12	N	12	5	7	1	1	1	1	1	1	1																		0
Air Vehicle - NGC	FY13	N	10	0	10								1	1	1	1	1		1	1	1	1	1							0
Air Vehicle - NGC	FY14	N	13	0	13		A																		1	1	1	1	1	8
Air Vehicle - NGC	FY15	N	10	0	10														A											10

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY14	N	13	5	8	2	1	1	1	1	1	1																		0
Air Vehicle - NGC	FY15	N	10	0	10								1	1	1	1	1													5
Air Vehicle - NGC	FY16	N	12	0	12		A																							12

Remarks:

FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 Other Aircraft**								BLI & P-1 ITEM NOMENCLATURE **044400, STUASLO**					
Program Element for Code B Items:								Other Related Program Elements **0305234N, 0305234M**					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Total Complete	Program
QUANTITY - STUAS				8	8		8	4	4	4			28
Net P-1 Cost ($M)	B			9.006	12.772		12.772	9.611	9.766	9.934			51.089
Advance Proc ($M)													
Wpn Sys Cost ($M)				9.006	12.772		12.772	9.611	9.766	9.934			51.089
Initial Spares ($M)					0.925		0.925	0.680	0.119	0.121	0.123		1.968
Proc Cost ($M)				9.006	13.697		13.697	10.291	9.885	10.055	0.123		53.057
Unit Cost - STUAS ($M)				1.126	1.712		1.712	2.573	2.471	2.514			1.895
QUANTITY- STUAS Lite				10									10
Net P-1 Cost ($M)	B			14.906									14.906
Advance Proc ($M)													
Wpn Sys Cost ($M)				14.906									14.906
Initial Spares ($M)													
Proc Cost ($M)				14.906									14.906
Unit Cost - STUAS Lite ($M)				1.491									1.491

Description:

The Small Tactical Unmanned Aircraft System (STUAS) is a combined Navy and Marine Corps program that provides Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition (ISR/TA) support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will fill the ISR capability shortfalls currently filled by the ISR services contracts. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations.

A system consists of three (3) or four (4) air vehicles (ship system or land systems), ground control station(s), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment.

The Small Tactical Unmanned Aircraft System - Lite (STUAS Lite) will integrate a Commercial-Off-The-Shelf system onto Navy surface combatant (multi-ship classes) vessels and will provide Persistent ISR/TA support for tactical level maneuver decisions and unit level force defense/force protection for surface combatant ships and Naval expeditionary forces. This system will fill the ISR capability shortfalls currently filled by the ISR services contracts. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations.

Basis for FY 2012 Request :
FY 2012 funds ($12.8M) procures eight (8) STUAS Air Vehicles, one (1) GCS, launch and recovery units, and associated support equipment.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **STUASLO**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY: **Aircraft Procurement, Navy/ BA-4**	ID Code: **B**	P-1 ITEM NOMENCLATURE: **044400, STUASLO**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity - STUAS					8		8				8
1	Air Vehicles				560	4,480	562	4,496			562	4,496
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost				560	4,480	562	4,496			562	4,496
9	Non-Recur Cost											
10	Ancillary Equip					3,612		3,639				3,639
	Ground Control Station					3,079		3,088				3,088
	Launcher Unit					214		223				223
11	Recovery Unit					319		328				328
12	Total Flyaway					8,092		8,135				8,135
13	Airframe PGSE											
14	Engine PGSE											
15	Shipboard PGSE							3,100				3,100
16	Pec Trng Eq											
17	Pub/Tech Eq											
18	Prod Eng Supt					498		396				396
19	Other ILS					416		325				325
20	Installation							816				816
21	Support Cost					914		4,637				4,637
22	Gross P-1 Cost					9,006		12,772				12,772
23	Adv Proc Credit											
24	Net P-1 Cost					9,006		12,772				12,772
25	Adv Proc CY											
26	Wpn Syst Cost					9,006		12,772				12,772
27	Initial Spares							925				925
28	**Procurement Cost**					9,006		13,697				13,697

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **STUASLO**	Date **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ BA-4**	ID Code **B**	P-1 ITEM NOMENCLATURE **044400, STUASLO (STUAS Lite)**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity - STUAS Lite					10						
1	Air Vehicles				150	1,500						
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO				20	200						
8	Rec Flyaway Cost				170	1,700						
9	Non-Recur Cost											
10	Ancillary Equip					2,800						
	Ground Control Station					1,200						
	Launcher Unit					600						
11	Recovery Unit					1,000						
12	Total Flyaway					4,500						
13	Airframe PGSE											
14	Engine PGSE											
15	Shipboard PGSE											
16	Pec Trng Eq											
17	Pub/Tech Eq											
18	Prod Eng Supt					528						
19	Other ILS					1,706						
20	Installation					8,172						
21	Support Cost					10,406						
22	Gross P-1 Cost					14,906						
23	Adv Proc Credit											
24	Net P-1 Cost					14,906						
25	Adv Proc CY											
26	Wpn Syst Cost					14,906						
27	Initial Spares											
28	**Procurement Cost**					14,906						

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System STUASLO			A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft					C. P-1 ITEM NOMENCLATURE **044400, STUASLO**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Air Vehicles										
STUAS FY 2011	8	560	NAVAIR HQ Patuxent River, MD	Jan-11	C/CPIF	Insitu, Inc. / Bingen, WA	Mar 11	Dec 11	No	Jun-11
STUAS Lite FY 2011	10	150	NAVAIR HQ Patuxent River, MD	Jan-11	TBD	TBD	Mar 11	Dec 11	No	N/A
STUAS FY 2012	8	562	NAVAIR HQ Patuxent River, MD	Jan-11	C/CPIF	Insitu, Inc. / Bingen, WA	Jun 12	Mar 13	No	Jun-11
STUAS FY 2013	4	550	NAVAIR HQ Patuxent River, MD	Jan-11	C/CPIF	Insitu, Inc. / Bingen, WA	Jun 13	Mar 14	No	Jun-11
STUAS FY 2014	4	552	NAVAIR HQ Patuxent River, MD	Jan-11	C/CPIF	Insitu, Inc. / Bingen, WA	Jun 14	Mar 15	No	Jun-11
STUAS FY 2015	4	554	NAVAIR HQ Patuxent River, MD	Jan-11	C/CPIF	Insitu, Inc. / Bingen, WA	Jun 15	Mar 16	No	Jun-11

D. REMARKS

PRODUCTION SCHEDULE, P-21					DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 Other Aircraft**		Weapon System **STUASLO**			P-1 ITEM NOMENCLATURE **044400, STUASLO**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
STUAS Air Vehicles	Insitu, Inc. / Bingen, WA	3	18	36		9	9		18	E
STUAS Lite Air Vehicles	TBD	3	18	36		6	9		15	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
STUAS Air Vehicles / Insitu, Inc.	11	N	8	0	8																		A						8
STUAS Lite Air Vehicles / TBD	11	N	10	0	10																		A						10

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
STUAS Air Vehicles / Insitu, Inc.	11	N	8	0	8			4				4																		0
STUAS Lite Air Vehicles /TBD	11	N	10	0	10			2	4	4																				0
STUAS Air Vehicles / Insitu, Inc.	12	N	8	0	8									A									4				4			0
STUAS Air Vehicles /Insitu, Inc.	13	N	4	0	4																					A				4

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 Other Aircraft**			Weapon System **STUASLO**		P-1 ITEM NOMENCLATURE **044400, STUASLO**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
STUAS Air Vehicles	Insitu, Inc. / Bingen, WA	3	18	36		9	9		18	EA
STUAS Lite Air Vehicles	TBD	3	18	36		6	9		15	EA

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
STUAS Air Vehicles / Insitu, Inc.	13	N	4	0	4						4																		0
STUAS Air Vehicles / Insitu, Inc.	14	N	4	0	4									A									4							0
STUAS Air Vehicles / Insitu, Inc.	15	N	4	0	4																					A				4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016									2016			CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
STUAS Air Vehicles / Insitu, Inc.	15	N	4	0	4						4																		0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 - Other Aircraft**								BLI & P-1 ITEM NOMENCLATURE **046500, Other Support Aircraft**					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2010	FY2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
QUANTITY	A	4				2	2						6
Net P-1 Cost ($M)		37.523	1.954			21.882	21.882						61.359
Advance Proc ($M)													
Wpn Sys Cost ($M)		37.523	1.954			21.882	21.882						61.359
Initial Spares ($M)		0.938				0.967	0.967						1.905
Proc Cost ($M)		38.461	1.954			22.849	22.849						63.264
Unit Cost ($M)		9.615				11.425	11.425						10.544

Description:

The U.S. Marine Corps (USMC) UC-12W Operational Support Airlift (OSA) (Light) aircraft is a twin-engined, turbo-prop, FAA type-certified modern commercial cargo/passenger transport aircraft that will replace the USMC UC-12B aircraft in performing 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: UHF radio, TACAN radio, IFF/SIF, and Aircraft Survivability Equipment (ASE).

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

FY 2010 funding is a Congressional Add for Extended Range (ER) Tanks that will be incorporated as a production line change.

Basis for FY 2012 Budget Request:
No funds are requested.

Basis for FY 2012 Overseas Contingency Operations (OCO) Request:
The FY 2012 OCO Request provides funding for two USMC (2) Other Support Aircraft (UC-12W) for use in OCO.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **Other Support Aircraft**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 - Other Aircraft**	ID Code **A**	P-1 ITEM NOMENCLATURE **046500, Other Support Aircraft**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	Prior Years	FY 2010		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	4								2		2
1	Airframe/CFE	30,480.553							9,831.000	19,662.000	9,831.000	19,662.000
2	CFE Electronics	273.020										
3	GFE Electronics	1,055.155								400.000		400.000
4	Engines/Eng Acc											
5	Armament											
6	Other GFE	70.000										
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	31,878.728								20,062.000		20,062.000
9	Non-Recur Cost	196.302										
10	Ancillary Equip			1,954.000								
11	Other											
12	Total Flyaway	32,075.030		1,954.000						20,062.000		20,062.000
13	Airframe PGSE	560.025								575.000		575.000
14	Engine PGSE	65.530								118.000		118.000
15	Avionics PGSE	53.637								272.000		272.000
16	Pec Trng Eq									60.000		60.000
17	Pub/Tech Eq									50.000		50.000
18	Prod Eng Supt	4,718.144								350.000		350.000
19	Other ILS	50.633								395.000		395.000
20												
21	Support Cost	5,447.970								1,820.000		1,820.000
22	Gross P-1 Cost	37,523.000		1,954.000						21,882.000		21,882.000
23	Adv Proc Credit											
24	Net P-1 Cost	37,523.000		1,954.000						21,882.000		21,882.000
25	Adv Proc CY											
26	Wpn Syst Cost	37,523.000		1,954.000						21,882.000		21,882.000
27	Initial Spares	938.000								967.000		967.000
28	**Procurement Cost**	38,461.000		1,954.000						22,849.000		22,849.000

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System **Other Support Aircraft**			A. DATE **February 2011**		
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 - Other Aircraft**					C. P-1 ITEM NOMENCLATURE **046500, Other Support Aircraft**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE										
FY 2007	3	$7.4	NAVAIR, MD	N/A	C/FFP	Hawker Beechcraft Corp, Wichita, KS	Jul-08	Aug-10	NO*	N/A
FY 2008	1	$7.4	NAVAIR, MD	N/A	C/FFP	Hawker Beechcraft Corp, Wichita, KS	Jul-08	Jan-11	NO*	N/A
FY 2012	2	$9.8	NAVAIR, MD	N/A	C/FFP	Hawker Beechcraft Corp, Wichita, KS	Jul-12	Jan-14	NO*	N/A

D. REMARKS

* Commerical product - Tech data proprietary data of Hawker Beechcraft

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 - Other Aircraft**			Weapon System **Other Support Aircraft**		P-1 ITEM NOMENCLATURE **046500, Other Support Aircraft**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
OTHER SUPPORT AIRCRAFT	Hawker Beechcraft,	NA	NA	NA		10		18	28	each
	Wichita, KS									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Other Support Aircraft/Hawker Beech	07	MC	3	0	3											1			1	1									0
Other Support Aircraft/Hawker Beech	07	MCR	1	0	1									1															0
Other Support Aircraft/Hawker Beech	08	MC	1	0	1																1								0
Other Support Aircraft/Hawker Beech	08	MCR	1	0	1									1															0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Other Support Aircraft/Hawker Beech	12	MC	2	0	2										A														2

Remarks:

FY07 & FY08 aircraft procured simultaneously with APN-4 and NGRE funding. FY07 & FY08 deliveries commence 23 months after receipt of order (ARO).

PRODUCTION SCHEDULE, P-21					DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-4 - Other Aircraft**			Weapon System **Other Support Aircraft**		P-1 ITEM NOMENCLATURE **046500, Other Support Aircraft**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
OTHER SUPPORT AIRCRAFT	Hawker Beechcraft,	NA	NA	NA		10		18	28	each
	Wichita, KS									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Other Support Aircraft/Hawker Beech	12	MC	2	0	2				1		1																		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																								BAL
						2015			CALENDAR YEAR 2016																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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