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



JUSTIFICATION OF ESTIMATES FEBRUARY 2011

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

Page Intentionally Blank

Department of Defense Appropriations Act, 2012

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.

Page Intentionally Blank

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)

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)

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code 	FY 2010 (Base & OCO) Quantity Cost 	FY 2011 Base Request with CR Adj* Quantity Cost 	FY 2011 OCO Request with CR Adj* Quantity Cost	FY 2011 Total Request S with CR Adj* e Quantity Cost c
Budget Activity 01: Combat Aircraft					
Combat Aircraft					
1 EA-18G Less: Advance Procurement (PY)	В	22 (1,653,526) (-46,693)	12 (1,049,297) (-20,496)		12 (1,049,297) U (-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 Less: Advance Procurement (PY)	A	18 (1,545,338) (-45,462)	22 (1,838,058) (-53,164)		22 (1,838,058) U (-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 Less: Advance Procurement (PY)	А	20 (4,227,973) (-258,143)	7 (2,146,611) (-479,518)		7 (2,146,611) U (-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 Less: Advance Procurement (PY)			13 (2,289,816)		13 (2,289,816) U U
			2,289,816		2,289,816
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

* 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)

Appropriation: 1506N Aircraft Procurement, Navy

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

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code 	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 S Total e Quantity Cost c
Budget Activity 01: Combat Aircraft				
Combat Aircraft				
1 EA-18G Less: Advance Procurement (PY)	В	12 (1,134,445) (-55,081)		12 (1,134,445) U (-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 Less: Advance Procurement (PY)	A	28 (2,369,047) (-2,295)		28 (2,369,047) U (-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 Less: Advance Procurement (PY)	A	7 (1,722,991) (-219,895)		7 (1,722,991) U (-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 Less: Advance Procurement (PY)		6 (1,428,259) (-286,326)		6 (1,428,259) U (-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

UNCLASSIFIED

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

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code		-	Ba	-	OCO H	•	Tota	-
9 V-22 (Medium Lift) Less: Advance Procurement (PY)		30	(2,344,025) (-143,205)	30	(2,267,628) (-146,592)			30	(2,267,628) U (-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 Less: Advance Procurement (PY)	A	25	(695 , 589)	28	(789,103) (-50,394)	3	(88,500)	31	(877,603) U (-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) Less: Advance Procurement (PY)	А	18	(477,404) (-84,483)	18	(564,755) (-86,164)			18	(564,755) U (-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 Less: Advance Procurement (PY)	А	24	(970,516) (-157,133)	24	(1,031,797) (-133,864)			24	(1,031,797) U (-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 Less: Advance Procurement (PY)	A	6	(1,761,684) (-102,327)	7	(1,970,336) (-145,899)			7	(1,970,336) U (-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

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)

Appropriation: 1506N Aircraft Procurement, Navy

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

Appropriation: 1506N Aircraft Procurement, Navy

Line			Ident	FY 2012 Base			FY 2 OC		FY 2012 Total			S e
No	Item Nomenclature		Code	Quant:	-	ost 	Quantity	Cost	Quant	-	st 	с -
	-22 (Medium Lift) ess: Advance Procurement	(PY)		30	(2,365, (-140,	744)			30	(2,365,5 (-140,7	44)	
					2,224,					2,224,8		
	-22 (Medium Lift) dvance Procurement (CY)				84,	008				84,0	08	U
	h-1Y/AH-1Z ess: Advance Procurement	(PY)	A	25	(769, (-69,	360)		(30,000)	26	(799,6 (-69,3	60)	
					700,			30,000		730,3		
	h-1Y/AH-1Z dvance Procurement (CY)				68,	310				68,3	10	U
	H-60S (MYP) ess: Advance Procurement	(PY)	A	18	(479, (-70,	080)			18	(479,0 (-70,0	80)	
					408,					408,9		
	H-60S (MYP) dvance Procurement (CY)				74,	040				74,0	40	U
	H-60R ess: Advance Procurement	(PY)	A	24	(953, (-162,	006)			24	(953,0 (-162,0	06)	
					791,					791,0		
	H-60R dvance Procurement (CY)				209,	431				209,4	31	U
	-8A Poseidon ess: Advance Procurement	(PY)	A	11	(2,185, (-166,	153)			11	(2,185,0 (-166,1	53)	
					2,018,					2,018,8		
	-8A Poseidon dvance Procurement (CY)				256,	594				256,5	94	U

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

UNCLASSIFIED

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

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code	~		FY 20 Base Re with CF Quantity	equest R Adj*	uest Adj*	FY Total with Quantit	Request CR Adj* y Cost	
19 E-2D Adv Hawkeye Less: Advance Procurement (PY)	A	3 (702)	,648)	(-	913,816) -94,632)	 		(913,816) (-94,632)	U
			, 432		319 , 184			819,184	
20 E-2D Adv Hawkeye Advance Procurement (CY)		94,			118,619			118,619	
Total Combat Aircraft		14,601,			382,184	88,500		4,970,684	
Budget Activity 02: Airlift Aircraft									
Airlift Aircraft									
21 C-40A	А	1 73,							U
Total Airlift Aircraft			, 716			 			
Budget Activity 03: Trainer Aircraft									
Trainer Aircraft									
22 JPATS	A			38 2			38	266,065	
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 Less: Advance Procurement (PY)	A			(-	(33,832) -33,832)	 		(33,832) (-33,832)	U

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)

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity Cost	FY 2011 Annualized CR OCO** Quantity Cost	FY 2011 Annualized S CR Total** e Quantity Cost c
19 E-2D Adv Hawkeye Less: Advance Procurement (PY)	A	(917,723) (-94,632)		(917,723) U (-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		
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 Less: Advance Procurement (PY)	А	(33,832) (-33,832)		(33,832) U (-33,832) 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)

Appropriation: 1506N Aircraft Procurement, Navy

Line No Item Nomenclature	Ident Code	E Quanti	TY 2012 Base Lty Cost	F: Quantii	Y 2012 OCO ty Cost	Quant	S e c c	
			-		-	Quant.	-	
19 E-2D Adv Hawkeye Less: Advance Procurement (PY)	A	5	(1,033,511) (-118,619)	1	(163,500)	6	(1,197,011) (-118,619) U
			914,892		163,500		1,078,392	
20 E-2D Adv Hawkeye								
Advance Procurement (CY)			157,942				157,942	
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	
Total Trainer Aircraft			266,906				266,906	
Budget Activity 04: Other Aircraft								
Other Aircraft								
23 HC-130J								U
24 KC-130J Less: Advance Procurement (PY)	А	1	(87,288)			1	(87,288	U
			87,288				87,288	

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

UNCLASSIFIED

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

				FY 2	2011	FY 20	11	FY 2	011	
		FΥ	2010	Base H	Request	OCO Rec	luest	Total R	equest	S
Line	Ident	(Base	e & OCO)	with (CR Adj*	with CF	R Adj*	with C	R Adj*	е
No Item Nomenclature	Code	Quantity	y Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	С
										-
25 RQ-7 UAV		4	109,988							U
26 MO-8 UAV	D	5	136,877	3	47,484			3	47,484	TT
20 MQ-0 OAV	В	5	130,077	3	4/,404			2	4/,404	0
27 STUASLO UAV				18	23,912			18	23,912	TI
				10	20,912			10	20,912	0
28 Other Support Aircraft			1,954							U
		-								-
Total Other Aircraft			416,219		71,396				71,396	

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)

Appropriation: 1506N Aircraft Procurement, Navy

		FY 201 Annuali		FY 20 Annual		FY 20 Annual		S
Line	Ident	CR Base	* *	CR OC	0**	CR Tot	al**	е
No Item Nomenclature	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	С
								-
25 RQ-7 UAV								U
26 MQ-8 UAV	В	4	7,682				47,682	U
27 STUASLO UAV		2	4,012				24,012	U
28 Other Support Aircraft								U
Total Other Aircraft		7	1,694				71,694	

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)

Appropriation: 1506N Aircraft Procurement, Navy

			2012	FY 20			2012	S
Line	Ident		ase	000		To		е
No Item Nomenclature	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	с _
25 RQ-7 UAV								U
26 MQ-8 UAV	В	12	191 , 986			12	191,986	U
27 STUASLO 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

UNCLASSIFIED

Page Intentionally Blank

			E	BUDGET IT	EM JUSTIFI	CATION SI	HEET					DATE:			
					P-40							Februa	ry 2011		
APPROPRIATION/BUDGE	ET ACTIVI	ITY						BLI & P-1 ITE	M NOMENCI	ATURE					
Aircraft Procurement,	Navy/ Co	ombat Aircr	aft (BA-1)							014300 I	EA-18G				
Program Element for Code	B Items:					Other Relate	d Program Ele	ements							
	020)4154N				0204136N,	0604270N,	0604269N							
	ID Prior Base OCO Total														
	Code	Years	FY2010	FY2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program		
QUANTITY		56	22	12	12		12	12					114		
Net P-1 Cost (\$M)	В	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)	В	171.393	20.496	55.081	28.119		28.119						275.089		
Wpn Sys Cost (\$M)	В	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)	В	190.848	33.671	11.224				64.994					300.737		
Proc Cost (\$M)	В	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 ergagement.

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 F	P-5 Cost Analysis			Weapon System:							DATE:	
(Page 1))						EA-18G				Februar	v 2011
	OPRIATION/BUDGET AC	CTIVITY		ID Code	P-1 ITEM NOME	NCLATURE					1	_
							044000 F					
Aircraft	Procurement, Navy/ C	ombat Aircraft, (B	3A-1)	В			014300 E					
						TOTAL COST	IN THOUSANDS OF	F DOLLARS				
COST	ELEMENT OF COST	Prior	FY	2010	FY 2	011	FY 20	12	FY	2012	FY 2	012
CODE		Years					Base	e	0	со	Tot	al
		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 PROCUREN	IENT HISTO	ORY AND PLA	NNING EXHIBIT (I	⊃-5A)		Weapon System EA-18G		a. date F	ebruary 2	011
B. APPROPRIATION/BUDGET Aircraft Procureme		Combat Aire	craft, (BA-1)		C. P-1 ITEM NOMEN				SUBHEAD	СН
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 FY 2010 for FY 2011 AP	22	54,950	NAVAIR NAVAIR	N/A Nov-08	MYP/SS/FPI MYP/SS/FPI	MDA, St Louis, MO MDA, St Louis, MO	Dec-10 Dec-09	Feb-12	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	12	55,388	NAVAIR NAVAIR	N/A N/A	MYP/SS/FPI MYP/SS/FPI	MDA, St Louis, MO MDA, St Louis, MO	Feb-11 Dec-10	Jan-13	Yes Yes	
FY 2012 FY 2012 for FY 2013 AP	12	55,310	NAVAIR NAVAIR	N/A N/A	MYP/SS/FPI MYP/SS/FPI	MDA, St Louis, MO MDA, St Louis, MO	Nov-11 Nov-11	Nov-13	Yes Yes	
FY 2013	12	56,126	NAVAIR	N/A	MYP/SS/FPI	MDA, St Louis, MO	Nov-12	Sep-14	Yes	
D. REMARKS										

BUDGET PROCUREN	IENT HISTC	PRY AND PL	ANNING EXHIBIT	(P-5A)		Weapon System EA-18G		a. date F	ebruary 2	011
appropriation/budget Aircraft Procureme		Combat Air	craft, (BA-1)		C. P-1 ITEM NOM	enclature 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 REVISION AVAILABI
- <u>-414-GE-400 ENGINE</u> 2 PER A/C)										
FY 2010 FY 2010 for FY 2011 AP	44	3,830	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Mar-10 Mar-10	Mar-11	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	24	4,137	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Mar-11 Mar-11	Apr-12	Yes Yes	
FY 2012 FY 2012 for FY 2013 AP	24	4,592	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Feb-12 Feb-12	Feb-13	Yes Yes	
FY 2013	24	4,828	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-13	Dec-13	Yes	
 REMARKS Y 2007-2011 are priced as 	single year pro	curements.								

PRODUCTION SCHEDULE, F																		DATE			F	ebr	uary	201	1					
APPROPRIATION/BUDGET A				<i>(</i> , /)												sterr	۱	P-1	ITEN	I N	OM									
Aircraft Procurement, Nav	y/ Con	nbat /	Aircra	aft, (B	A-1)	r								EA-	18G							0	143(00 E	A-1	BG				
	-	Mar	nufactu	rorlo			Prod	lucti	ion I	Rate		A 1	T P	riar		Cure			adtim	es										
Item		Name			n	N.4.	SR			MA	\v		Oct			Oct			nitial fg PL ⁻	г		eord fg P			Tota			Mea	it of	
EA-18G			being C			4		48		72		10	000	. I	<u>'</u>	2	I	IVI	33	1	IVI	<u>19 P</u> 38			40	11	<u> </u>		E	;
LA-186			is, MO.			-	2	40	5	12	<u>~</u>		0			2			55	_		30			40					
		OI. LOU	13, 100.	00100	,																									
																														-
										FISC	AL Y	EAR	2010									FISC	CAL Y	EAR	2011					
ITEM / MANUFACTURER	F	S	Q	D	В		2009				CA	LEND	AR YI	EAR 2	2010				2010			1	CA	LEND	AR Y	EAR 2	2011			
	Y	V C	T Y	EL	A L	0	N	D	J	F	М	Α	М	J	J	А	S	0		D	J	F	М	Α	М	J	J	Α	S	B A
		Ŭ		_	-	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T		E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
																											-	-		
EA-18G ⁽¹⁾ FY07 Supplemental	07	Ν	1	0	1												1													0
																											┞	<u> </u>		
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
																												-		
									F	ISCAL	YEA	R 20	12									FISC	CAL Y	EAR	2013					
ITEM / MANUFACTURER	F	S	Q	D	В		201	11			CAL	LEND	AR YE	EAR 2	2012				2012				CA		AR Y	EAR 2	2013			
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	А	s	0		D	J	F	М	А	М	J	J	А	s	B
		C	, i	Ľ	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T		E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
	-														-					Ŭ		-					F	<u> </u>	<u> </u>	
EA-18G ⁽⁴⁾ FY08 Supplemental	08	Ν	3	0	3	1	1	1																						0
																												<u> </u>		
EA-18G	10	N	22	0	22					3	2	2	2	2	2	2	2	2	1	2										0
				Ľ							-	Ľ			Ľ	Ľ		Ē		-										Ľ
EA-18G	11	N	12	0	12											<u> </u>			\vdash		1	2	1	1	1	1	1	1	2	1
Remarks:																														
Note (1): Includes 1 EA-18G FY0										о т .															50					
Note (2): Planned procurement of Note (3): Planned procurement of																														
Note (3): Plained procurement of	л 22 ЕА-	IOG al	rcialt I	1 F T 20	009 WII	uell	verin	F	201	1. 11	115 0	nings	ine ine	year	Ty CO	nua	ciual	proc	urente	111	unde			r= 10	40 8	ui Ci a				
I Contraction of the second																														

P-1 Item No. 1

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P- APPROPRIATION/BUDGET AC	CTIVITY		Airor									We			stem		date P-1			ebr OM	ENC	LA1	ΓUR						
Aircraft Procurement, Nav	y/ Cor	nbat	AIICI	all, (E	5A-1)		rodu	otic	n D-	to	+		EA-	-18G	; ocure	mor	+1 ~	adtir	<u></u>		0	143	00 E	:A-1	۶G				
Item		Name		ocatic		MSI 42	R E	ECO 48		MAX 72		LT F to O		AL	T Af Oct 1	ter	l Mf	nitial fg PL 33		R	eorc fg P 38			Tota 40			Mea	iit of asur E	
A-100		The Bo St. Loui				42		40		12		0			2			33			30			40					_
											. YEAF										510		EAR 2	0015					- -
ITEM / MANUFACTURER	F	s	Q	D	в		2013		F				+ /EAR:	2014				2014			FIS				'EAR 2	2015			-
	Y	v c	T Y	E L	A L	С	0 1	E	A	F M E A B F		A	U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-
A-18G	11	N	12	11	1	1																							Ī
A-18G	12	N	12	0	12		1	1	1	2 ′	1 2	1	1	1	1														
A-18G	13	N	12	0	12											2	1	2	1	2	1	1	1	1					
									F		. YEAF										FIS		/EAR						ł
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	С	0 1		A	F M E A	ΛA	M A	U	2016 J U L	A U G	S E P	O C T	2016 N O V	D E C	J A N	F E B	CA M A R	A P R	DAR Y M A Y	EAR 2 J U N	2017 J U L	A U G	S E P	-
																													Ī
																													╞
																													╞

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,												-						DATE				ebru								
APPROPRIATION/BUDGET A				7 4											າ Sys 18G	stem	I	P-1	ITE	ΜN	IOM	ENC								
Aircraft Procurement, Navy/	Compa		ait, (f	3A-1)		T	Dro	duct	ion	Rate				EA-		cure	mor	nt I o	adti	mes		0	1430	00 E	A-10	3G				
Item			nufact	urer's _ocatio	מר	м	SR		:0N		AX		T Pi Oct		AL	T A	fter		nitia fg Pl	ıl	R	eord fg Pl	-		Tota	<u>.</u>		Uni Mea	it of	
F414-GE-400 ENGINE	GE						4	12		14		10	000		· · ·	5	1	101	27		IV	24	_ !		29	41			E	-
(EA-18G AIRCRAFT)	02			IN, MA		0	-	12	20				0			5			21			24			23					
			LIII																											
	_									-																				
																													_	_
				_					1	FISC		EAR										FISC		EAR						
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	_	2009			1_	1	LEND	1	EAR 2			-		2010						1	EAR 2	1	Τ.Τ		в
	I	C	Y	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A L
F414-GE-400 Installs (FY08)	08	N	42	33	9	3	3	3																				\square		0
F414-GE-400 Installs ⁽¹⁾ FY08 OCO	08	N	6	0	6				2	2	1	1																		0
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
									F	ISCAL	YEA	R 20'	2									FISC		EAR	2013					
ITEM / MANUFACTURER	F	s	Q	D	в		20)11		100/12				AR 2	2012				2012			1100				EAR 2	2013			
	Ŷ	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	B A L
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
		IN	24	0	24							5	2	2	2	2	2	5	t	5										
F414-GE-400 Installs (FY12)	12	Ν	24	0	24																	2	3	3	2	2	3	2	3	4
-																														
Remarks: Note (1): Includes Engines for 3	FY08 EA	-18G C)CO aiı	rcraft.																										

PRODUCTION SCHEDULE, P															_			DATE				ebr								
APPROPRIATION/BUDGET A Aircraft Procurement, Navy/			raft (F	RΔ_1)									Weap		Sysi 8G	tem		P-1	IIE	M N	OME		LA I 143(80				
Allerant i Toeureinent, Navy/	Comba		an, (L	<u> </u>			Proc	ducti	ion F	Rate			L			ure	mer	t Lea	adtir	nes		0	1400			00				-
Item		Name		ocatior		M	SR	EC	ON	MA	٩X		T Pric Oct 1	or	AL	T Af Oct 1	ter	lı Mf	nitial g PL			eord fg P			Tota	al		Меа		
F414-GE-400 ENGINE	GEN	NERA		CTRIC	CO	8	4	12	20	14	.4		0			5			27			24			29				E	
(EA-18G AIRCRAFT)		N, MA																												
ITEM / MANUFACTURER	F	s	Q	D	В		201	13		FISC		EAR 2	2014 AR YEA	R 20)14			:	2014			FIS	CAL Y CA			EAR 2	015			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
F414-GE-400 Installs (FY12)	12	N	24	20	4	2	2																							
F414-GE-400 Installs (FY13)	13	N	24	0	24			2	2	2	2	4	2	2	2	4	2													
										FISC	CAL Y	EAR 2	2016									FIS	CAL Y	ÆAR	2017					
ITEM / MANUFACTURER	F	S	Q	D	В		201	15			CAI	END	AR YEA	R 20)16				2017				CA		DAR Y	EAR 2	017		1	
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
																														╞
																														F

			BUDGET I	TEM JUSTIF	ICATION SI	HEET				DATE:			
				P-40						Febru	iary 20)11	
APPROPRIATION/BUD	PROPRIATION/BUDGET ACTIVITY								M NOMENCLA	TURE			
Aircraft Procurement, Na											NT (MYP)		
Program Element for Co	m Element for Code B Items: Other Related Program Elements												
	0204154N								02	04136N, 060	04270N, 0604	4269N	
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
													l
COST													l
(In Millions)	\$171.393	В	\$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.

		P-1 Line It 014300 EA ward Date		ANCE PRO						
t Aircraft,	(BA-1) First System (BY1) Av	014300 EA		ANCE PRO	OCUREME					
	First System (BY1) Av		A-18G ADV		CUREME					
	First System (BY1) Av									
Whe				Interval Be	tween Syst	· · · /				
Whe				1 1/2 Wee	ks					
Whe		(\$ in Million	s)						
									То	
T Rqc		FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
	56	22	12	12	12					114
8	130.3	14.3	20.4	21.9						187.0
4	33.4	3.7	5.2	5.6						48.0
ır. Var	7.6	2.5	29.4	0.6						40.1
	7.6	2.5	29.4	0.6						40.1
	171.4	20.5	55.1	28.1						275.0
	8	4 33.4 Ar. Var. 7.6 7.6	56 22 8 130.3 14.3 8 130.3 14.3 9 1 1 9 1 1 9 1 1 10 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 11 1 1 12 1 1 13 1 1 14 1 1 14 1 1 14 1 1 14 1 1 14 1 1 14 1 1 14 1 1 15 1 1 14 1 1 15 1 1 16 1 1 17 1 <td>56 22 12 8 130.3 14.3 20.4 8 130.3 14.3 20.4 9 9 9 9 9 9 9 9 9 9 9 9 10 9 9 9 11 9 9 9 11 9 9 9 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10<!--</td--><td>56 22 12 12 8 130.3 14.3 20.4 21.9 9 9 9 9 9 10 10 10 10 10 11 10 10 10 10 10 11 10 10 10 10 10 10 11 10</td><td>56 22 12 12 12 8 130.3 14.3 20.4 21.9 8 130.3 14.3 20.4 21.9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9</td><td>56 22 12 12 12 8 130.3 14.3 20.4 21.9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 4 33.4 3.7 5.2 5.6 1 1 1 1 <td< td=""><td>56 22 12 12 12 12 8 130.3 14.3 20.4 21.9 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <</td><td>56 22 12 <td< td=""><td>56 22 12 <td< td=""></td<></td></td<></td></td<></td></td>	56 22 12 8 130.3 14.3 20.4 8 130.3 14.3 20.4 9 9 9 9 9 9 9 9 9 9 9 9 10 9 9 9 11 9 9 9 11 9 9 9 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 10 11 10 10 </td <td>56 22 12 12 8 130.3 14.3 20.4 21.9 9 9 9 9 9 10 10 10 10 10 11 10 10 10 10 10 11 10 10 10 10 10 10 11 10</td> <td>56 22 12 12 12 8 130.3 14.3 20.4 21.9 8 130.3 14.3 20.4 21.9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9</td> <td>56 22 12 12 12 8 130.3 14.3 20.4 21.9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 4 33.4 3.7 5.2 5.6 1 1 1 1 <td< td=""><td>56 22 12 12 12 12 8 130.3 14.3 20.4 21.9 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <</td><td>56 22 12 <td< td=""><td>56 22 12 <td< td=""></td<></td></td<></td></td<></td>	56 22 12 12 8 130.3 14.3 20.4 21.9 9 9 9 9 9 10 10 10 10 10 11 10 10 10 10 10 11 10 10 10 10 10 10 11 10	56 22 12 12 12 8 130.3 14.3 20.4 21.9 8 130.3 14.3 20.4 21.9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	56 22 12 12 12 8 130.3 14.3 20.4 21.9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 4 33.4 3.7 5.2 5.6 1 1 1 1 <td< td=""><td>56 22 12 12 12 12 8 130.3 14.3 20.4 21.9 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <</td><td>56 22 12 <td< td=""><td>56 22 12 <td< td=""></td<></td></td<></td></td<>	56 22 12 12 12 12 8 130.3 14.3 20.4 21.9 12 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <	56 22 12 <td< td=""><td>56 22 12 <td< td=""></td<></td></td<>	56 22 12 <td< td=""></td<>

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

Page 2 of 3

	Exhibit P-10 Advance Procure	ement Requ	irements	Analysis				Date:		
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1) Aircraft Procurement, Navy/ Combat Aircraft, (BA-1) EA-18G 014300 EA-18G ADVANCE PROCUREMENT (MYP) (TOA, \$ in Millions) (TOA, \$ in Millions) (TOA, \$ in Millions) FY 2012 FY 2012 FY 2013 for FY 2013 for FY 2013 for FY 2013 for FY 2013 Contract FY 2013 Contract FY 2013 FY 2014 Qty Forecast Date FY 2013 contract FY 2013 Cost Req FY 2014 Qty FOREcast Date FY 2014 Qty FOREcast Date FY 2014 Qty FOREcast Date FY 2014 Qty FOREcast Date FY 2013 contract FY 2013 Cost Req FY 2014 Qty FOREcast Date FY 2014 Qty FY 2013 Contract FY 2014 Qty FOREcast Date FY 2014 Qty FY 2013 Contract FY 2013 Contract FY 2013 Contract FY 2013 Contract FY 2013 Contract FY 2014 Qty FY 2014 Qty FOREcast Date FY 2014 Qty FY 2014 Qty FOREcast Date FY 2014 Qty FY 2014 Qty	(Page 2 - Budget Justification)							February 2011	
Instant rotation works, feet y Image: contract of the problem of	Appropriation (Treasury) Code	e/CC/BA/BS	SA/Item C	Control Numbe	er		1			
PLTQPAUnit CostFY 2012 for FY 2013 QtyFY 2012 for Forecast DateFY 2013 for Forecast DateFY 2013 Contract FY 2014 QtyFY 2013 Contract FO Contract FO Cost RequestFY 2013 for FY 2014 QtyFY 2013 Contract Forecast DateFY 2013 Contract FO Cost RequestEnd ItemN/A12Image: Contract Forecast DateFY 2014 QtyFY 2014 QtyFY 2013 Contract FO Cost RequestFY 2014 QtyFY 2013 Contract Forecast DateFY 2013 QtyCFE - Airframe38N/A12Image: Contract Forecast DateFY 2013 QtyImage: Contract FO Cost RequestFY 2014 QtyFY 2013 QtyGFE - Infines24N/AT.L. for 12Nov-1121.9Image: Contract Forecast DateImage: Contract Forecast DateImage: Contract FO Cost RequestImage: Contract FO Co	Aircraft Procurement, Navy/ C	Combat Airc	raft, (BA-	1)				014300 EA-18G	ADVANCE PROCURE	MENT (MYP)
PLTQPAUnit CostFY 2012 for FY 2013 QtyContract Forecast DateFY 2013 for Forecast DateFY 2013 Contract FY 2014 QtyFY 2013 Contract Forecast DateFY 2013 Contract Cost ReqEnd ItemN/A12<		-	_		(
PLTQPAUnit CostFY 2013 QtyForecast DateRequestFY 2014 QtyForecast DateCost ReqEnd ItemN/A12111<						FY 2012	FY 2012			
PLTQPAUnit CostFY 2013 QtyForecast DateRequestFY 2014 QtyForecast DateCost ReqEnd ItemN/A12111<										
End Item N/A 12 Image: Constraint of the second seco		D 1 T	0.54							FY 2013 Total
CFE - Airframe38N/AT.L. for 12Nov-1121.9		PLI		Unit Cost		Forecast Date	Request	FY 2014 Qty	Forecast Date	Cost Request
GFE - Engines 24 N/A T.L. for 24 Feb-12 5.6 Image: Constraint of the second s	End Item		N/A		12					
GFE - Engines 24 N/A T.L. for 24 Feb-12 5.6 Image: Constraint of the second s	CFE - Airframe	38		N/A	T.L. for 12	Nov-11	21.9			
GFE - IMPLC ALE-50 N/A Var. Var. Var. 0.6 GFE Other Var. Var. Var. Var. 0.6										
Image: series of the series										
Image: Sector of the sector	GFE Other	Var.	Var.	N/A	Var.	Var.	0.6			
Image: Constraint of the second se										
Image: Constraint of the second se										
Image: Constraint of the second se										
Image: Constraint of the second se										
Total Advance Proc Image: Constraint of the second secon										
Total Advance Proc 28.1										
	Total Advance Proc						28.1			
Description:	Description:									
	Note: T.L. is Termination Liab	oility							Exhibit P-10, Advanc	e Procurement Fundi

Page 3 of 3

			E	BUDGET IT	EM JUSTIFI	CATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDGE	ET ACTIVI	TY						BLI & P-1 ITE	M NOMENCI	LATURE			
Aircraft Procurement,	Navy/ Co	ombat Aircr	aft (BA-1)						0	14500 F/A-	18E/F (MYF	P)	
Program Element for Code	B Items:							Other Related	d Program Ele	ements			
-	020)4136N						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)	А	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)	А	1,503.425	51.271	2.295	64.962		64.962	25.300					1,647.253
Wpn Sys Cost (\$M)	А	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)	А	1,049.105	11.305	41.165	77.167		77.167	65.767	30.349				1,274.858
Proc Cost (\$M)	А	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.

	P-5 Cost Analysis			Weapon System:							DATE:	
(Page 1)							F/A-18E/F				Februar	y 2011
APPRO	OPRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOMEN	NCLATURE						
Aircraft	Procurement, Navy/ Co	ombat Aircraft, (B	A-1)	А		014500	F/A-18E/F (N	IYP)		/ Y1CF		
			/				COST IN DOLLA	/				
COST CODE	ELEMENT OF COST	Prior Years	FY 2	010	FY 20	011	FY 20 Base			2012 CO	FY 2 Tot	
CODE		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Dase	,	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	449		18		22		28				28
I	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	1,093,012.4
	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.
	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.
	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.
	Armament	93,265.375	379.864	6,837.545	276.658	6,086.472	371.091	10,390.540			371.091	10,390.
	Other GFE	224,787.037	403.816	7,268.684	633.736	13,942.184	599.638	16,789.853			599.638	16,789
	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
	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
	Non-Recur Cost	1,314,365.580		36,212.447		88,273.121		112,453.171				112,453
0	Ancillary Equip	2,716,969.140		95,422.467		57,548.567		246,607.286				246,607
1	Other			-		84,561.000						
2	Total Flyaway	29,881,229.366		1,171,910.604		1,438,290.258		1,975,433.501				1,975,433
3	Airframe PGSE	292,833.090		883.745		910.264		2,160.313				2,160
4	Engine PGSE	112,353.641		1,595.960		3,382.163		1,300.438				1,300
5	Avionics PGSE	416,788.074		9,039.467		25,107.743		6,990.594				6,990
6	Pec Trng Eq	693,305.467		29,666.313		25,388.690		32,094.184				32,094
7	Pub/Tech Eq	342,467.198		20,840.912		21,411.910		23,948.141				23,948
3	Prod Eng Supt	1,864,795.239		177,484.345		183,808.053		186,355.913				186,355
9 D	Other ILS	1,394,754.806		142,551.654		139,757.919		140,763.915				140,763
1	Support Cost	5,117,297.515		382,062.396		399,766.742		393,613.498				393,613
2	Gross P-1 Cost	34,998,526.881		1,553,973.000		1,838,057.000		2,369,047.000				2,369,047
3	Adv Proc Credit	-1,447,436.992		-54,097.000		-53,163.000		-2,295.000				-2,295
1	Net P-1 Cost	33,551,089.889		1,499,876.000		1,784,894.000		2,366,752.000				2,366,752
5	Adv Proc CY	1,503,424.992		51,271.000		2,295.000		64,962.000				64,962
6	Wpn Syst Cost	35,054,514.881		1,551,147.000		1,787,189.000		2,431,714.000				2,431,714
27	Initial Spares	1,049,105.000		11,305.000		41,165.000		77,167.000				77,167
8	Procurement Cost	36,103,619.881		1,562,452.000		1,828,354.000		2,508,881.000				2,508,881

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 PROCUREN	IENT HISTO	RY AND PL/	ANNING EXHIBIT (F	P-5A)		Weapon System F/A-18E/F February		A. DATE	2	011
B. APPROPRIATION/BUDGET Aircraft Procureme		Combat Aire	craft, (BA-1)		C. P-1 ITEM NOME 014500 F/A-1				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 FY 2010 for FY 2011 AP	18	44,400	NAVAIR NAVAIR	N/A Nov-08	MYP/SS/FPI MYP/SS/FPI	Boeing, St Louis, MO Boeing, St Louis, MO	Sep-10 Dec-09	Feb-12	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	22	42,947	NAVAIR NAVAIR	TBD TBD	MYP/SS/FPI MYP/SS/FPI	Boeing, St Louis, MO Boeing, St Louis, MO	Feb-11 Dec-10	Jan-13	Yes Yes	
FY 2012 FY 2012 for FY 2013 AP	28	43,888	NAVAIR NAVAIR	TBD TBD	MYP/SS/FPI MYP/SS/FPI	Boeing, St Louis, MO Boeing, St Louis, MO	Dec-11 Dec-11	Nov-13	Yes Yes	
FY 2013 FY 2013 for FY 2014 AP	28	41,456	NAVAIR NAVAIR	TBD TBD	MYP/SS/FPI MYP/SS/FPI	Boeing, St Louis, MO Boeing, St Louis, MO	Dec-12 Dec-12	Sep-14	Yes Yes	
FY 2014	11	61,523	NAVAIR	TBD	MYP/SS/FPI	Boeing, St Louis, MO	Dec-13	Jun-15	Yes	
D. REMARKS										

BUDGET PROCUREN	IENT HISTC	RY AND PL	ANNING EXHIBIT	(P-5A)		Weapon System F/A-18E/F Februar	v	A. DATE	2	011
B. APPROPRIATION/BUDGET Aircraft Procureme		Combat A	rcraft, (BA-1)		C. P-1 ITEM NOM 014500 F/A-			•	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
<u>F-414-GE-400 ENGINE</u> (2 PER A/C)										
FY 2010 FY 2010 for FY 2011 AP	36	3,830	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Mar-10 Mar-10	Mar-11	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	44	4,198	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Mar-11 Mar-11	Apr-12	Yes Yes	
FY 2012 FY 2012 for FY 2013 AP	56	4,785	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Feb-12 Feb-12	Jan-13	Yes Yes	
FY 2013 FY 2013 for FY 2014 AP	56	4,827	NAVAIR NAVAIR	N/A N/A	SS/FFP SS/FFP	G.E. LYNN, MA G.E. LYNN, MA	Feb-13 Feb-13	Dec-13	Yes Yes	
FY 2014	22	5,321	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-14	Oct-14	Yes	
D. REMARKS										

APPROPRIATION/BUDGET AC Aircraft Procurement, Navy			Aircra	ft. (B/	A-1)								Wea F	•	i Sys I8E/I			P-1	ITE	ΜN						(MY	′P)		
					/		Prod	ucti	on F	Rate							men	t Le	adtir	nes						(. ,		
Item			ufactu and Lo		n	MS	SR	EC	NC	MA	٨X		T Pr Oct			.T Af Oct 1			nitia fg Pl			eord fg P			Tota	ıl		Unit Measu	
F/A-18E/F			oeing Co iis, MO.			42	2	48	3	72	2		0			2			33			35			37			E	
										FISC		EAR 2										FISO	CAL Y						
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	-	2009						AR YE			1			2010				-		1	EAR 2			-
		¢	Ý	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	UI	S E P
F/A-18F FY07 Supplemental	07	N	3	0	3												3												
Note 1*																													_
F/A-18E 08		N	14	0	14	2	1	2	2	1	1		1	1	1	2													
F/A-18F 08		Ν	10	0	10	2	2	1	1			2	1		1														
Note 2*																													_
F/A-18F FY08 Supplemental	08	N	13	0	13																								-
F/A-18E 09		N	14	0	14													1	2	1	1	1	2	1	1	1	1	1	1
F/A-18F 09		Ν	9	0	9													1		1		1		1	1	1	1	1	1
Note 3*	-																												-
ITEM / MANUFACTURER	F	s	Q	D	в		201	4					AL YE AR YE						2012			FIS	CAL Y			EAR 2	012		
	Ý	v c	T Y	EL	A L	O C T	Ν	D E C	J A	F E B	M A R	A P R	M A	J U	J	A U G	S E P	O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	J	IJ	UI	S E P
									N	в	ĸ	ĸ	Y	N	L	G	Р	1	v	U	N	в	ĸ	R	Ť	N	L	G	
F/A-18F FY08 Supplemental 'Note 4*	08	N	13	0	13	4	3	3	3																			\vdash	-
F/A-18E 10		Ν	17	0	17					1		2	2	2	2	1	2	2	2	1								\square	
F/A-18F 10		N	1	0	1			-			1																	\vdash	
F/A-18E 11		N	13	0	13																2	1	1	2	1	1	1	1	1
F/A-18F 11		N	9	0	9																1		1		1	1	1	1	1
Remarks: Note (1): Includes procurement of 3																				_									_

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

PRODUCTION SCHEDULE, P-2																		DATI			ebru									
APPROPRIATION/BUDGET AC Aircraft Procurement, Navy			Aircra	aft, (E	3A-1))									າ Sys 18E/		1	P-1	ITE	ΜN						- (M)	ΥP)			
					/		Pro	duct	ion F	Rate							mer	nt Le	adtii	mes							,			
Item		Man Name	ufactu and L		n	M	SR	EC	ON		٩X		T Pi Oct			.T A [.] Oct			lnitia fg Pl			eorc fg P			Tota	al		Uni Mea		
F/A-18E/F		The Bo St. Lou	-			4	2	4	8	7:	2		0			2			33			35			37			E	Ξ	
		1	ſ	T	1																									_
ITEM / MANUFACTURER	F	s	Q	D	в		20	13		FISC		EAR		AR 2	2014				2014			FISC		'EAR 2 LEND		EAR 2	2015			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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 F/A-18F 12		N N	22 6	0 0	22 6		2 1	2	2 1	2	2 1	2 1	3	3	2	2 1														0
F/A-18E 13 F/A-18F 13		N N	23 5	0	23 5												2	3	2	2	3	2	3	3	3					0
F/A-18E 14		N	6	0	6												1		1			1				2	2	2		0
F/A-18F 14 F/A-18F 14		N	5	0	5																					2	2	2		0
										FISC	CAL Y	EAR	2016					_				FIS	CAL Y	/EAR :	2017					<u> </u>
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	0	20 N	15 D	J	F	CAL M	END/	AR YE M	AR 2	2016 J	A	S	0	2016 N	D	J	F	CA M	LEND A	AR Y M	EAR 2	2017 J	A	S	в
		c	Ý	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
																														F
Remarks:							1	I		l				<u>I</u>		<u>.</u>	1		1			1	1		<u>.</u>	1		<u></u>		L

PRODUCTION SCHEDULE, P-2 PPROPRIATION/BUDGET ACT Aircraft Procurement, Navy/ Co	IVITY	Aircra	ift. (BA	۹-1)											Sys			DATE P-1		ΜN	OM	ENC	uary LAT	UR	E	(M)	(P)		
		Ма	nufact	urer's				duct					T Pr	ior	Pro AL	cure T Af	ter		Initia	l	R	eorc	ler					Unit c	
Item 414-GE-400 ENGINE			and L				SR	EC 12	ON		AX	to	Oct 0	1	(<u>) 2ct</u> 5	1	M	fg Pl 27		M	fg P	LI		Tota 29	l		Measu	ire
F/A-18E/F AIRCRAFT)	GE	NERA	L ELE	N, MA		8	4	12	20	14	14		0			5			21			24			29			E	
ITEM / MANUFACTURER	F	s	Q	D	В		2009	9		FIS	CAL Y CA		2010 AR YE	EAR 2	010				2010			FIS	CAL Y CA			EAR 2	011		
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A S U E G P	
414-GE-400 Installs (FY07 Suppl) ⁽¹⁾	07	N	6	2	4	1	1		1	1																			(
414-GE-400 Installs (FY08)	08	N	48	30	18	6	6	6																					(
414-GE-400 Installs (FY08 Suppl) ⁽²⁾	08	N	26	0	26						2	4	3	3	4	3	2	2	1	2									(
414-GE-400 Installs (FY09)	09	N	46	0	46				2	2	3	3	4	4	3	4	5	5	6	5									(
414-GE-400 Installs (FY10)	10	N	36	0	36																		2	5	2	4	5	4 4	1
ITEM / MANUFACTURER		_	0				0044			FISC	CAL Y					0.004						FIS	CAL Y				040		
TIEM / MANUFACTURER	F Y	s V C	Q T Y	D E L	B A L	O C T	2011 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	EAR 2 J U N	013 J U L	A S U E G P	: 1
414-GE-400 Installs (FY10)	10	N	36	26	10	4			2	2	2																		(
414-GE-400 Installs (FY11)	11	N	44	0	44							3	6	2	6	4	6	3	4	3	7								
														-		Ŧ	5	5	Ŧ	5									
414-GE-400 Installs (FY12)	12	N	56	0	56																2	5	5	5	5	5	5	5 5	i 1
emarks: Note (1): Includes Engines for 3 F																													

Classification: UNCLASSIFIED

PRODUCTION SCHEDULE, P	-21																	DATE	=		F	ebr	uar	/ 20 ⁻	11					
APPROPRIATION/BUDGET A																stem		P-1	ITE	ΜN		ENC								
Aircraft Procurement, Navy/	Comba	t Airc	raft, (BA-1)									F	/A-1								1450)0 F	/A-1	8E/F	• (M`	YP)			
							Pro	duct	ion l	Rate						cure											-			
			nufact						.				TP			_T Af			Initia			eoro							it of	
			and l					EC				to	Oct	1		Oct 1		M	fg P	LI	IV	lfg P	'LI	_	Tota	al		Mea		e
F414-GE-400 ENGINE (F/A-18E/F AIRCRAFT)	GE	NERA		N, MA		8	4	12	20	14	4		0			5			27			24		_	29			!	Ε	
(F/A-16E/F AIRCRAFT)			LTIN	IN, IVI <i>P</i>	\																			-						
										FISC	al yi	EAR	2014									FIS	CAL `	YEAR	2015					
ITEM / MANUFACTURER	F	S	Q	D	В		2013	1				(CALE	NDAR	YEA	R 2014	•			1		-	C/		DAR Y	EAR 2	2015			
	Y	V C	T Y	E	A L	0	N	D	J	F	M	A P	M	J U	J U	A U	S	0 C	N O	D	J	F	M	A P	M	J U	J U	A U	S	B A
		-	-	_		C T	O V	E C	A N	E B	A R	R	A Y	N	L	G	E P	Т	v	E C	A N	E B	A R	R	A Y	N	L	G	E P	L
																												<u> </u>		
F414-GE-400 Installs (FY12)	12	Ν	56	42	14	5	6	3																				<u> </u>		0
																								-				<u> </u>		
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	Ν	22	0	22													8	8	6										0
										FISC	al yi	EAR	2016									FIS	CAL	YEAR	2017					
ITEM / MANUFACTURER	F	S	Q	D	В		20	-			CAL	END		AR 2	2016	1			2016	T		1	C/		1	EAR 2	2017	·	1	В
	Y	V C	T Y	EL	A L	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	0 C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E	Α
						Т	v	C	N	В	R	R	Y	N	L	G	P	Т	v	C	N	В	R	R	Y	N	L	G	P	L
	_																				[<u> </u>		
1																					-	-			-			<u> </u>		
																						-						+		
l																						-						<u> </u>		
Remarks:							1						I						1	1		1	1	1	1	1		<u> </u>		
																							Fv							

Exhibit P-21 Production Schedule

			BUDGET I	TEM JUSTIF	FICATION S	HEET				DATE:			
				P-40						Febru	uary 20)11	
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	ATURE			
Aircraft Procurement,	Navy/ Combat	Aircraft,	(BA-1)					014500 F/A-1	8E/F ADVAN	CE PROCUR	EMENT (MYP)	
Program Element for Co	ode B Items:							Other Related	Program Elen	nents			
	0204136N								0604269	N, 0305207	N, 06042701	N, 0204154N	
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
COST													
(In Millions)	\$1,503.425	Α	\$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.

Classification: UNCLASSIFIED

Exhibit P-10 Advance Procure (Page 1 - Funding)	ement I	Require	ments Analysis		Date:	February	2011					
Appropriation (Treas) Code/C	C/BA/E	3SA/Ite	m Control Number	P-1 Line It	em Nomen		2011					
Aircraft Procurement, Navy/ Com				014500 F//			ROCUREM		D)			
Weapon System		Sian, (Dr	First System (BY1) Av				etween Sys)			
F/A-18E/F			Nov-10			1 1/2 Wee	•					
				(\$ in M	illions)							
		When	Prior		,						То	
	PLT	Rqd	Years	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	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		ļ										
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:		1	1	<u> </u>					<u> </u>	<u> </u>	I I	

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.

Page 2 of 3

Exhibit P-10 Advance Procure	ement Requ	irements	Analysis				Date:		
(Page 2 - Budget Justification								February 2011	
Appropriation (Treasury) Cod		SA/Item (Control Numb	ber	Weapon System	1	P-1 Line Item	Nomenclature	
Aircraft Procurement, Navy	/ Combat /	Aircraft,	(BA-1)				014500 F/A-18E	/F ADVANCE PROCUF	REMENT (MYP)
		·		(ΓΟΑ, \$ in Millions	;)	•		
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost		FY 2013 Contract	FY 2013 Total
	PLT		Unit Cost	-	Forecast Date	Request	FY 2014 Qty	Forecast Date	Cost Request
End Item		N/A		28			11		
	0.5		N1/A	T L (00				D 10	10 -
CFE - Airframe	35		N/A	T.L. for 28	Dec-11	50.7		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 GFE Other	Var.	Var.	N/A N/A	Var.	Var.	1.3	Var.	Var.	0.5
	var.	var.	IN/A	var.	var.	1.3	var.	var.	0.5
Total Advance Proc						64.9			25.3
Description:							<u>.</u>		
Note: T.L. is Termination Liab	oility							Exhibit P-10 Advanc	e Procurement Funding

Note: T.L. is Termination Liability

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.

P-1 Item No. 1 - 4

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 1 of 14) 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.

P-1 Item No. 1 - 4

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 2 of 14)

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.

P-1 Item No. 1 - 4

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 3 of 14)

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 preplanned 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.

P-1 Item No. 1 - 4

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.

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.

P-1 Item No. 1 - 4

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 6 of 14)

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:

	Annual	MYP
(in millions of dollars)	Contracts	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 Fundir	ng Plan (Total))			Date	February 2011							
Aircraft Procurement. Total					P 1 Line Iton	Nomenclature		EA 19C					
Aliciali Floculement, Total	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	τοται
	2009	2010	2011	2012	2013	2014	2013	2010	2017	2018	2019	2020	IOTAL
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.
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

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

P-1 Item No. 1-4

Exhibit MYP-2, Multiyear Procurement Criteria (MYP, Page 8 of 14)

Exhibit MYP-2 Total Program Fund					Date	February 2011							
	F/A-18E/F (Strike Fighter	Hornet										
Aircraft Procurement, Total						n Nomenclature							1
	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

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

P-1 Shopping List - Item No. 3 & 4

Exhibit MYP-2, Multiyear Procurement Criteria (MYP, Page 9 of 14)

Exhibit MYP-2 Total Program Fund					Date	February 2011							
	EA-18G												
Aircraft Procurement, Total						Nomenclature							
	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

P-1 Shopping List - Item No. 1 & 2

Exhibit MYP-2, Multiyear Procurement Criteria (MYP, Page 10 of 14)

Exhibit MYP-3 Total Contract Fundir	ng Plan (F/A-1	8E/F)					Date	February 2011					
Aircraft Procurement. Total							D 1 Line Ham	n Nomenclature -					
Alfcrait Procurement, Total	2009	2010	0044	0010	0040	0011			2017		0040	0000	TOTAL
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty	0	18	22	28	28	11							10
Annual Procurement		837.6	1,029.4	1,418.3	1,428.0	716.4							5,429.7
CC/NRE				, i									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	007.0	011.0	1,220.0	1,100.0	070.0							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		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

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

P-1 Item No. 3 & 4

Exhibit MYP-3, Multiyear Procurement Criteria (MYP, Page 11 of 14)

Exhibit MYP-3 Total Contract Fundin	ng Plan (EA-1	8G)					Date	February 2011					
Aircraft Procurement, Total							P-1 I ine Iten	n Nomenclature	- FA-18G				
Allerant i foculement, fotal	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
	2003	2010	2011	2012	2013	2014	2013	2010	2017	2010	2013	2020	TOTAL
Proc Qty	0	22	12	12	12								5
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										55.7
For FY13				28.1									28.2
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

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

P-1 Item No. 1 & 2

Exhibit MYP-3, Multiyear Procurement Criteria (MYP, Page 12 of 14)

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
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
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
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
Difference													
	4.707	101.249	++1.747	110.335	007.070	012.000	021.047	233.233	100.529	30.030	3.001		7,121.0
Present Value	4.707	131.249	441.747	710.999	887.376	872.885		295.299	108.329	38.098	9.051		4,121.6
Constant Year Cost	4.707	134.136	461.398	758.965	968.080	973.221	708.580		128.929	46.340	11.252		4,539.5
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
Multiyear Proposal													
	4.707	131.249	400.007	100.321	1007.040	1019.302	110.000	333.570	123.043	45.291	5.002		4,000.1
Present Value	4.707	134.130	453.357	766.321	1099.300	1019.302			123.543	43.291	9.602		4,608.1
Constant Year Cost	4.707	134.136	473.524	818.019		1136.468		388.458	147.036	52.657	11.937		5,081.5
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
Annual Proposal													
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Aircraft Procurement, Total	2000	0040	0014	0040	0040	0014		Nomenclature -		0040	0040	0000	TOTAL
								NI 1.4					
Exhibit MYP-4 Present Value Analy	sis (F/A-18E/	F)					Date	February 2011					

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.

P-1 Item No. 3 & 4

Exhibit MYP-4, Multiyear Procurement Criteria (MYP, Page 13 of 14)

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.
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
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.
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.
Difference													
	0.009	100.100	443.004	517.912	402.275	571.591	132.017	00.141	24.039	1.125	0.000		2,230.1
Present Value	6.889	155.130	445.684	517.912	462.275	371.391	192.617	66.141	23.300	7.129	0.000		2,437.
Constant Year Cost	6.889	158.543	465.509	552.852	504.318	414.082	219.483		29.586	8.671	0.000		2,437.
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
Multiyear Proposal	1												
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
Constant Year Cost	6.889	158.543	472.090	584.764	567.676	479.212	254.883		35.158	10.256	0.000		2,660.
Then Year Cost	7.004	163.032	487.385	608.724	599.140	511.140			37.834	11.094	0.000		2,795.2
Annual Proposal	7 00 4	400.000	107.005	000 70 /	500 4 40		070.000	07.050	07.004	44.004			0.705
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Aircraft Procurement, Total							P-1 Line Ite	em Nomenclature	e - EA-18G				
	- (/							,					
Exhibit MYP-4 Present Value Analys	is (EA-18G)						Date	February 2011					

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.

P-1 Item No. 1 & 2

Exhibit MYP-4, Multiyear Procurement Criteria (MYP, Page 14 of 14)

			В	UDGET IT	EM JUSTIF	CATION S	HEET					DATE:	
					P-40							Februa	ary 2011
APPROPRIATION/BUDO	GET ACTIVI	TY						BLI & P-1 ITE	EM NOMENCI	ATURE			-
Aircraft Procureme	nt, Navy/E	3A-1							0147	'00, JOINT	STRIKE FI	GHTER (CV)	
Program Element for Coo	de B Items:						Other Relate	d Program Ele	ements				
							0204146M	, 0207142F	0604800F				
	ID Code	Prior Years	FY 2010	FY2011	Base 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)	В	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)	В	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)	В	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)	В	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)	В	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 F (Page 1	P-5 Cost Analysis			Weapon System:		F-35 JOIN	NT STRIKE FI	GHTER			DATE: Februar	y 2011
	OPRIATION/BUDGET AC	CTIVITY		ID Code	P-1 ITEM NOME	NCLATURE					4	,
Aircra	ft Procurement, Nav	W/ BA-1		В		014700		IKE FIGHTER	(C))			
Allera				В			N THOUSANDS O		(01)			
						TOTAL COST II	N THOUSANDS OF	F DOLLARS				
COST	ELEMENT OF COST	Prior	FY 2	2010	FY 2	011	FY 2	012	FY	2012	FY 2	012
CODE		Years					Bas	se	0	000	Tot	al
		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	100.050.000		4,014.000		000 007 500		007 007 040				007 007 040
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.

Classification: UNCLASSIFIED

	MENT HISTO	ORY AND PLA	NNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						F-35 JOINT STRIKE FIGHTER		Fe	bruary 2	011
B. APPROPRIATION/BUDGET					C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/E	3A-1			014700, JOII	NT STRIKE FIGHTER (C\	/)			
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 REVISION AVAILABL
Airframe CFE										
FY 2010 FY 2010 for FY 2011 AP	20	125,675.750	NAVAIR NAVAIR	Apr-09 May-09	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Sep-10 Jun-10	Sep-12	Yes	N/A
FY 2011 FY 2011 for FY 2012 AP	7	147,201.790	NAVAIR NAVAIR	May-10 May-10	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Sep-11 Feb-11	Apr-13	Yes	N/A
FY 2012 FY 2012 for FY 2013 AP	7	133,578.882	NAVAIR NAVAIR	Mar-11 May-11	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-12 Feb-12	Feb-14	Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	12	106,856.669	NAVAIR NAVAIR	Jan-12 May-12	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-13 Feb-13	Feb-15	Yes	N/A
FY 2014 FY 2014 for FY 2015 AP	14	94,402.493	NAVAIR NAVAIR	Jan-13 May-13	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-14 Feb-14	Feb-16	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	19	83,622.549	NAVAIR NAVAIR	Jan-14 May-14	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-15 Feb-15	Feb-17	Yes	N/A
FY 2016 FY 2016 for FY 2017 AP	20	74,513.931	NAVAIR NAVAIR	Jan-15 May-15	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-16 Feb-16	Feb-18	Yes	N/A
D. REMARKS										

BUDGET PROCUREN	IENT HIST	JRY AND PL	ANNING EXHIBI	I (P-5A)		Weapon System		A. DATE	hruon.	011
. APPROPRIATION/BUDGE					C. P-1 ITEM NOME	F-35 JOINT STRIKE FIGHTER		Г	ebruary 2 SUBHEAD	011
Aircraft Procureme		₹۵_1			C. P-ITTEMINOME	INGLATURE			SUBHEAD	
	, inc, incavy/i				014700, JOIN	T STRIKE FIGHTER (CV)				
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 REVISION AVAILABL
Engine										
FY 2010 FY 2010 for FY 2011 AP	20	26,875.300	NAVAIR NAVAIR	Jan-09 Sep-09	SS-FPIF/CPIF/AF SS-FPIF/CPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Sep-10 May-10	Mar-12	Yes	N/A
FY 2011 FY 2011 for FY 2012 AP	7	13,478.197	NAVAIR NAVAIR	Jun-10 Jan-11	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Sep-11 Mar-11	Oct-12	Yes	N/A
FY 2012 FY 2012 for FY 2013 AP	7	13,785.378	NAVAIR NAVAIR	Mar-11 Sep-11	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-12 Feb-12	Aug-13	Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	12	13,138.202	NAVAIR NAVAIR	Feb-12 Sep-12	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-13 Feb-13	Aug-14	Yes	N/A
FY 2014 FY 2014 for FY 2015 AP	14	12,694.966	NAVAIR NAVAIR	Feb-13 Sep-13	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-14 Feb-14	Aug-15	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	19	12,480.251	NAVAIR NAVAIR	Feb-14 Sep-14	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-15 Feb-15	Aug-16	Yes	N/A
FY 2016 FY 2016 for FY 2017 AP	20	12,376.667	NAVAIR NAVAIR	Feb-15 Sep-15	SS-FPIF/CPIF SS-FPIF/CPIF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-16 Feb-16	Aug-17	Yes	N/A
D. REMARKS										
Engine delivery is 1 per air *FY 10 and prior costs are		STOVL variants	combined.							

Classification: UNCLASSIFIED

PRODUCTION SCHEDULE, I	CTIVITY												Wea							ΜN	ebru OME	ENC	LAT	URE						
Aircraft Procurement, N	avy/BA	<u>\-1</u>				1									35 J						INT	STR	IKE	FIG	HTE	ER (CV)			
							Proc	ductio	on R	Rate									adtii											
			ufactu										T Pr			T A			Initia			eord							nit of	
Item			and L	ocatio	n	M		ECO		MA		to	Oct	1	(Oct '	1	M	fg Pl	_T		fg Pl	LT		Tota				asur	е
Airframe Loc			Martin				12		24		36		8			4			40			36			40			EA	СН	
	Ft W	orth, T	ΓX																											
	_																													
									FI	SCAL		R 201									-	FISC	CAL Y							
ITEM / MANUFACTURER	F	S	Q	D	В		2009				CA	LEND	AR YE	AR 2	010				2010				CA	LEND	AR YE	EAR 2	011	1	-	_
	Y	V C	T Y	E L	A L	0	N	D	J	F	M	A P	M	J	J U	A	S	0	N	D	J	F	M	A P	M	J	J	A	S	E
		Ũ		-	-	C T	O V	E C	A N	E B	A R	Р R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	Р R	A Y	U N	U L	U G	E P	1
Airframe LRIP I - A	07	AF	2	0	2	┢──		-+							-			-				1	1	-			-			
Airframe LRIP I I - A	08	AF	6	0	6																			1	2	3				(
Airframe LRIP I I - B	08	Ν	6	0	6																						1	2	3	
Airframe LRIP III - A	09	AF	7	0	7																									
Airframe LRIP III - B	09	Ν	7	0	7																									<u> </u>
																														_
	-																													_
																														-
										FISC	CAL Y	EAR 2	2012			1						FISC	CAL Y	EAR	2013					Ť
ITEM / MANUFACTURER	F	S	Q	D	В		2011				CA	LEND	AR YE	AR 2	012				2012				CA	LEND	AR YE	EAR 2	013			
	Y	V	Т	E	А	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	E
		С	Y	L	L	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	A L
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	┶
Airframe LRIP III - A Airframe LRIP III - B	09	AF	7	0	7	1	1	1	1	2	1	1	1	1	4															(
Airframe LRIP III - B Airframe RIP V I - A	10	N AF	7 10	0	7 10	1	1		1			1	1	1	1	1	1	2	1		2	2	1							(
Airfame RIP V I - B	10	AF N	10	0	10											2	1	2	1	3	2	2	4							(
Airframe LRIP IV - C	10	N	4	0	4												1	1	1	5	-	-	- 1					-		(
Airframe LRIP V - A	11	AF	22	0	22												-		-				-	2	1	3	1	3	3	9
Airframe LRIP V - B	11	Ν	13	0	13	[1	2	1	2	1	1	1
Airframe LRIP V - C	11	Ν	7	0	7																			1	1	1	1	1		2
							1									1			l I				1		1	1		1	1	1

APPROPRIATION/BUDGET A Aircraft Procurement, N			Comb	oat A	ircra	ft							Wea	•	າ Sys 35 J	sterr I SF					OME INT					ER (CV)			
,	,					1	Pro	duct	ion F	Rate					Pro	cure			adtir								,			
		Man	ufactu	ırer's								AL	ΤPι	rior	AL	T A	fter		Initia	l	R	eord	ler					Un	it of	
Item	1	Name	and L	ocatio	n	M	SR	EC	ON	MA	X	to	Oct	: 1		Oct	1	M	fg Pl	LT	M	fg Pl	LT		Tota	ıl		Mea	sure	э
Airframe	Lock	heed N	Martin				12		24		36		8			4			40			36			40				EA	СН
	Ft. W	orth, ⁻	ТΧ																											
																														_
									F	ISCAL	YEA	R 201	4									FISC	CAL Y	EAR	2015					Г
ITEM / MANUFACTURER	F	S	Q	D	В		20	13			CAL	END	AR YE	AR 2	2014				2014				CA	LEND	AR Y	EAR 2	015			1
	Y	V C	T Y	E L	A L	O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	ЛГ	J U L	A U G	S E P	O C T	N O N	D E C	J A N	F E B	M A R	A P R	M A Y	АСГ	J U L	A U G	S E P	B A L
Airframe RI₽ V-A	11	AF	22	13	9	2	2	2	3	Ь	ĸ	n	-	IN	L	9	F	-	v	C	IN	Б	n	N	1	IN	L	0	F	C
Airframe RIPE V - B	11	N	13	8	5	1	2	1	1																			<u> </u>		0
Airframe LRIP V - C	11	N	7	5	2	1	-	1	•															-			-			0
Airframe RI₽ I V - A	12	AF	19	0	19						2	2	2	2	2	1	2	1	2	1	2									C
Airframe RIP I L V - B	12	Ν	6	0	6					1		1		1		1		1		1										C
Airframe LRIP VI - C	12	Ν	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	Ν	6	0	6																	1		1		1		1		2
Airframe LRIP VII - C	13	Ν	12	0	12																	1	1	1	1	1	1	1	1	4
										FISC												FIS	CAL Y							
ITEM / MANUFACTURER	F	S	Q	D	В		20	15			CAL	END/	AR YE	AR 2	2016	1	1		2016	1		1	CA		AR Y	EAR 2	017		1	
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe RI₽ II V - A	13	AF	24	16	8	2	2	2	2																					C
Airframe LRIP VII - B	13	Ν	6	4	2	1		1																						0
Airframe RI₽ II V - C	13	Ν	12	8	4	1	1	1	1																			<u> </u>		0
Airframe LRIP VIII - A	14	AF	40	0	40					3	3	3	3	3	3	3	3											<u> </u>		10
Airframe LRIP VIII - B	14	N	8	0	8					1	1	1	4	1	-	1	1											──		2
Airframe LRIP VIII - C Airframe LRIP IX - A	14 15	N AF	14 50	0	14 50					1	1	1	1	1	1	1	1											──		6 50
Airframe LRIP IX - A	15	AF N	50 12	0	50 12																							<u> </u>		50 12
Airframe LRIP IX - C	15	N	12	0	12																							<u> </u>		1
				Ŭ																			-				-	<u> </u>		F
Remarks: Alpha designation indicates This exhibit reflects pending			A=CTOL	(Air For	ce), B=S	TOVL	(Marir	ne Cor	rp.), C:	=CV (N	lavy).								1	1		1		,				Sche		_

East Hartford, CT Image: Content of the c	PRODUCTION SCHEDULE, P- APPROPRIATION/BUDGET AC Aircraft Procurement, Na	TIVITY											V	Vea		Sys 35 J		I	DATE P-1 014	ITE	ΜN	OM		LAT	UR		ER (CV)			
Item Manufacturer's Name and Location MSR ECON MAX ALT Prior ALT After to Oct 1 Initial Mfg PLT Reorder Mfg PLT Engine Pratt & Whitey 8 15 20 8 4 31 27 1 East Hartford, CT East Hartford, CT 8 15 20 8 4 31 27 1 ITEM / MANUFACTURER F K 0 D A P A M J J K 7 1 1 1 2 3 1 A F A M J J K K C								Pro	ducti	ion F	Rate					Pro	cure	emer	nt Le	adtir	nes										-
East Hartford, CT Image: Calification of the second secon			Name	and L		n		SR	EC	ON	MA			Oct			Oct		M	fg Pl			fg Pl			Tota	I		Mea	it of Isure	;
ITEM / MANUFACTURER F S Q T P S Q T P C N D S Q T Y V T P A D A B A V U U U U V C O A F M A B A S C N D J A S C N D J F M A F M A F M D J F M A F M D C N D J F M A F M D C D C C C D C D C C C C D D D J A A D J A M D D D D D D D D	Engine				<u> </u>			8		15		20		8			4			31			27			31			EAC	<u>) H</u>	
ITEM / MANUFACTURER F S Q D F K C O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A K N L Q N D J F M A K N L Q N D J F M A K N L Q N D J F M A K N L Q N D J F M A K N L U										FI	SCAL '	YEA	R 201)									FISC	CAL Y	EAR	2011				<u> </u>	
Engine LRIP I-A 07 AF 2 0 2 0 2 0	ITEM / MANUFACTURER		V	т	Е	А	С	N O	D E	А	Е	M A	A P	M A	J U	J U	U	Е	O C	N O	D E	A	Е	M A	LEND A P R	AR YI M A Y	EAR 2 J U N	011 J U L	A U G	S E P	B A L
ITEM / MANUFACTURER F S Q D F A L I <thi< th=""> I <thi< th=""></thi<></thi<>	Engine LRIP I I - A Engine LRIP I I - B Engine LRIP III - A	08 08 09	AF N AF	6 6 7	0 0 0	6 6 7																			1	1	1	1	2	1	0 0 1 4
Y V T F A O N D J F M A P A J J A S O N D J F M A P A J J A S O N D J F M A P A U U U G P T V C N B R P A U U U G P T V C N B R R P A U U U G P T V C C V C V C N D J A B R P A B R P A B R P A B R P A B C D J J J J J J J J J J J J J J J J											FISCA		AR 20)12									FISC	CAL Y	EAR	2013					
Y V T Y V T Y E A L O N D J F M A P A J J A S O N D J F M A P A U U U G P T V C N P A P A U U U G P T V C N P A P A B R P A U U U U G P T V C V C V C V C V C V C V C V C V C V C V C V C V C V C V C V C V C V C V <th< td=""><td>ITEM / MANUFACTURER</td><td>F</td><td>s</td><td>Q</td><td>D</td><td>В</td><td></td><td>2011</td><td></td><td></td><td></td><td>CAL</td><td>ENDA</td><td>R YE</td><td>AR 2</td><td>012</td><td></td><td></td><td></td><td>2012</td><td></td><td></td><td></td><td>CA</td><td>LEND</td><td>AR YI</td><td>EAR 2</td><td>013</td><td></td><td></td><td></td></th<>	ITEM / MANUFACTURER	F	s	Q	D	В		2011				CAL	ENDA	R YE	AR 2	012				2012				CA	LEND	AR YI	EAR 2	013			
Engine LRIP III - B 09 N 7 3 4 1		Y					С	0	Е	A	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Engine RIP VI-B 10 N 16 0 16 16 2 1 1 3 2 2 4 L L <thl< th=""> L L L<td>÷</td><td></td><td></td><td></td><td>-</td><td>-</td><td>1</td><td>-</td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></thl<>	÷				-	-	1	-	1	1																					0
Engine RIP V - A 11 N 22 0 22	Engine RIPE V I - B	10	Ν	16	0	16					2	1	1	1	3			4													0
	Engine RINE V-A Engine RINE V-B	11	Ν	22	0	22						1	1	1				1							2	2	2	3 1			00000
Engine LRIP VI - B 12 N 6 0 6	Engine LRIP VI - A Engine LRIP VI - B	12 12	AF N	19 6	0	19 6													1	1	1	1	1		1		1		1	2	0 17 5
Engine LRIP VI - C 12 N 7 0 7 Image: Comparison of the second s					-																								1	1	5

Aircraft Procurement, Navy/BA-1 isolation r-35 JSF 01470030INT STRIKE FIGHTER (CV) Manufacturers Manufacturers Production Rate Procurement Leading Strike Strike <tri>Strike Strike Str</tri>	PRODUCTION SCHEDULE, P APPROPRIATION/BUDGET A													Wea	apor	ı Sys	sterr	1								F					
Item Manufacturer's Name and Location MSR ECON MAX LD Prior ALT After OC 1 Initial Mig PLT Reorder Mig PLT U. U. Total Mu engine Pratt & Whitey 8 15 20 8 4 31 27 31 EA engine East Hartford, CT 20 8 4 31 27 31 EA rescal East Hartford, CT 20 8 4 31 27 31 EA rescal 20 8 4 31 27 31 EA rescal 20 2 20 2 20 2 20 2 20																											ER	(CV)		
Item Name and Location MSR ECON MAX to Oct 1 Oft 1 Mfg PLT Mfg PLT Total Meg East Hartford, CT 8 15 20 8 4 31 27 31 East Image East Hartford, CT Image								Pro	duct	ion F	Rate								nt Le	eadtii	mes										
Engine Pratt & Whitney 8 15 20 8 4 31 27 31 EA Hast Hartford, CT																														it of	
East Hartford, CT Image: Control of the c	Item				ocatio	n	MS				MA	٩X	to		1	(1	M		LT			LT					Mea		е
Image: constraint of the second sec	Engine							8		15		20		8			4			31			27			31			EAG	СН	
ITEM / MANUFACTURERFYVVV </td <td></td> <td>East</td> <td>Hartfo</td> <td>ord, C</td> <td>Г</td> <td></td>		East	Hartfo	ord, C	Г																										
ITEM / MANUFACTURER F S O T C T C T C T C T C T C T C T C D A F A A A J J A K A J J A K A J J A K A J J A K A J J A K A J J A K A J J J A K A J																															
ITEM / MANUFACTURER F S O T C T C T C T C T C T C T C T C D A F A A A J J A K A J J A K A J J A K A J J A K A J J A K A J J A K A J J J A K A J																															
ITEM / MANUFACTURERFYVVV </td <td></td>																															
ITEM / MANUFACTURERFYVVV </td <td></td> <td></td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>-</td> <td>004</td> <td></td> <td>FIG</td> <td></td> <td></td> <td>0045</td> <td></td> <td></td> <td></td> <td></td> <td>Г</td>			1	1	1	1				-	004												FIG			0045					Г
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	ITEM / MANUFACTURER	F	s	Q	D	в		20	13	FI	SCA				AR 2	2014			-	2014			FIS				EAR 2	015			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			V	т		А	0			J	F				J		А	S	0		D	J	F	1			J	J	А	S	1
Engine RIP I V A F 19 2 17 2 2 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 <t< td=""><td></td><td></td><td>С</td><td>Y</td><td>L</td><td>L</td><td>С</td><td>0</td><td>Е</td><td>А</td><td>Е</td><td>Α</td><td>Р</td><td>А</td><td>-</td><td>U</td><td>U</td><td>Е</td><td>С</td><td>0</td><td>Е</td><td>А</td><td>Е</td><td>А</td><td>Р</td><td>А</td><td>-</td><td>-</td><td>U</td><td>E P</td><td></td></t<>			С	Y	L	L	С	0	Е	А	Е	Α	Р	А	-	U	U	Е	С	0	Е	А	Е	А	Р	А	-	-	U	E P	
Engine LRIP VI-C 12 N 7 2 5 1	Engine RIPE IV-A	12	AF	19	2	17											0			v	C		D	K	IX.		IN		-	•	┢
Engine RIP II V - A 13 AF 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 24 0 2		12	Ν	6	1	5	1		1		1		1		1																ľ
Engine RIP IIL V -B 13 N 6 0 6 0 6 0 1		12	Ν	7	2	5		1		1	1		1		1																
Engine RIP II V - C 13 N 12 0 12 0 12 0 12 0 12 0 12 0 12 0 12 0 1 <th< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td></td><td>2</td><td></td><td>2</td><td></td><td>2</td><td></td><td>2</td><td></td><td>2</td><td></td><td></td><td></td></th<>					-													2		2		2		2		2		2			
Engine LRIP VIII - A 14 AF 40 0 40 4 4 4 4 </td <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td><u> </u></td> <td></td> <td></td>		-		-	-	-				-																			<u> </u>		
Engine LRIP VIII - B 14 N 8 0 8 .					-												1	1	1	1	1	1	1	1	1	1	1	1		2	(3
Engine LRIP VIII - C 14 N 14 O I <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>3</td> <td>6</td>					-	-																								3	6
Image: condition of the state interview of the stat					-	-																								1	1
ITEM / MANUFACTURER F S V P F F V V C F A C V V																															
Y V T F A L V C T F A L A F A P A V V V C V C V <thv< th=""> <thv< th=""> <thv< th=""> <</thv<></thv<></thv<>											FISC	CAL Y	EAR :	2016									FIS	CAL Y	'EAR	2017					
C Y L L C N D J F M A M J	ITEM / MANUFACTURER							20	15			CAI		AR YE	AR 2	2016				2016				CA	LEND	AR Y	EAR 2	017			
End C O E A F A		Y													J	J						Ŭ		М			J	J		s	
Engine LRIP VIII - A 14 AF 40 6 34 3 3 3 3 3 3 4 4 4 4 4 <td></td> <td></td> <td>C</td> <td>Ŷ</td> <td>L</td> <td>L</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>E P</td> <td></td>			C	Ŷ	L	L									-	-	-										-	-	-	E P	
Single LRIP VIII - C 14 N 14 2 12 1 1 1 1 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 <td>Engine LRIP VIII - A</td> <td>14</td> <td>AF</td> <td>40</td> <td>6</td> <td>34</td> <td>3</td> <td>3</td> <td></td> <td></td> <td>3</td> <td>3</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td></td>	Engine LRIP VIII - A	14	AF	40	6	34	3	3			3	3	4	4	4	4															
Engine LRIP IX - A 15 AF 50 0 50 Image: Constraint of the constraint of	0			-		-																									1
Engine LRIP IX - B 15 N 12 0 12 Image: Constraint of the state of							1	1	1	1	1	1	1	2	1	2													<u> </u>		(
Engine LRIP IX - C 15 N 19 0 19 I					-																								—		4
					-																								+		1
Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navv)		15	IN	19	0	19											2	2											-		Ľ
Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navv)																													<u> </u>		
Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force) B=STOVL (Marine Corp.) C=CV (Navy)																													<u> </u>		┡
	Remarks: Alpha designation indicatory	ariant unde			(Air Ford			Marin		$n \in C$	-01//						I	<u> </u>	I	I				1		<u> </u>			<u> </u>		۲
	Alpha designation multates v		ET LIVIP. A			.e, D-31		widtif		p. <i>j</i> , C	-07 (1)	vavy).																			

			BUDGET I	TEM JUSTII	FICATION S	HEET				DATE:									
				P-40							February 2	011							
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE									
Aircraft Procurement, I	Navy/BA-1						014700, JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT Other Related Program Elements												
Program Element for Co	de B Items:						Other Related Program Elements												
0604800N							February 2011 BLI & P-1 ITEM NOMENCLATURE 014700, JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT Other Related Program Elements 0204146M, 0207142F, 0604800F CO Total To												
	Prior	ID			Base	000	Total												
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total						
COST											ADVANCE PROCUREMENT 0207142F, 0604800F To FY 2016 Complete Tot								
(In Millions)	\$501.412	В	\$479.506	\$219.895	\$217.666	\$0.000	\$217.666	\$214.718	\$268.108	\$252.482	February 2011 (CV) ADVANCE PROCUREMENT 6M, 0207142F, 0604800F To 2015 FY 2016 Complete To								

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.

Classification: UNCLASSIFIED

Exhibit P-10 Advance Procus (Page 1 - Funding)	rement Re	equireme	ents Analysis		Date:	Februar	2011					
Appropriation (Treas) Code/	CC/BA/B	SA/Item	Control Number	P-1 Line Ite			y 2011					
Aircraft Procurement, Navy/BA		51 2 1001						ANCE PR		NT		
Weapon System	-1		First System (BY1) Aw			Interval Bet						
JOINT STRIKE FIGHTEI	R											
					(\$ in Mil	lions)						
	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 fundir the delivery schedule of the I Carrier Variant and Short Ta The CV portion in FY2010 A Note: PLT reflects the total Note: T.L. is Termination Lis	Y2013 J ke-Off an dvanced lead time	SF aircra d Vertic Procure	aft buy. al Landing costs are com ment for 7 CV aircraft in	bined in FY FY2011 is S	10 and Prio \$120.306M.	r and are rep	orted in bud			protect		

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procur	rement Requ	irements A	Analysis				Date:		
(Page 2 - Budget Justification	n)							February 2011	
		SA/Item (Control Numbe	er	Weapon System JOINT STRIKE FI	GHTER		Nomenclature	E PROCUREMENT
Nitrafit Procurement, Navy/BA-1 JOINT STRIKE FIGHTER F35C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT Site Strike FIGHTER 545C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT UNIT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT UNIT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT UNIT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT UNIT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER 545C JOINT STRIKE FIGHTER F42013 Cn F6401 Cn Cost Requ Ind Identition 12 Contract F6401 Cn F6401 Cn F6401 Cn Cost Requ Cost Requ Ind Identition 12 F6b-12 169.779 T.L. for 14 F6b-13 160 GFE - Engines 27 C T.L. for 12 F6b-12 169.779 T.L. for 14 F6b-13 160 Intervieweite FigHtme									
	JOINT STRIKE FIGHTER F33C JOINT STRIKE FIGHTER F33C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT (TOA, \$ in Millions) TOTA, \$ in Millions) PLT QPA Unit Cost FY 2012 for FY 2013 Qty FY 2012 Contract FY 2013 for FY 2014 Qty FY 2013 Contract FY 2013 Contract Image: Strain Strain FY 2013 Qty Forecast Date Request FY 2014 Qty Forecast Date FY 2013 Contract Image: Strain Strain T.L. for 12 Feb-12 169.779 T.L. for 14 Feb-13 167.480 Image: Strain Strain T.L. for 12 Feb-12 169.779 T.L. for 14 Feb-13 47.238 Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain Image: Strain Strain <t< th=""></t<>								
				FY 2012 for	Contract	Total Cost	FY 2013 for	FY 2013 Contract	FY 2013Total
	PLT	QPA	Unit Cost						
End Item									1
CFE - Airframe	36			TL for 12	Feb-12	169 779	TL for 14	Feb-13	167 480
GFE - Engines									
Total Advance Proc						217.666			214.718
Description: PLT reflects the total lead tin Note: T.L. is Termination Lia		to suppor	t FY 2013 pro	duction.					

Exhibit P-10, Advance Procurement Funding

Page 3 of 3

			E	BUDGET ITI	EM JUSTIFI	CATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUD	GET ACTIVI	ΓY						BLI & P-1 ITE	EM NOMENCI	LATURE		•	
Aircraft Procureme	nt, Navy/B	A-1							015200, Jo	OINT STRIP	(E FIGHTE	R (STOVL)	
Program Element for Co	de B Items:							Other Relate	d Program Ele	ements			
								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)	В			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)	В			286.326	117.229		117.229	121.385	162.605	231.307	382.397	2,310.963	3,612.212
Wpn Sys Cost (\$M)	В			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)	В			164.135	66.430		66.430	33.290	63.484	124.791	224.075	2,143.575	2,819.780
Proc Cost (\$M)	В			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 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).

	P-5 Cost Analysis			Weapon Syste	m:						DATE:							
(Page 1)						F-35 JOII	NT STRIKE FI	IGHTER			February 2011							
APPRC	PRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOMEN	NCLATURE												
Aircraf	t Procurement, Nav	v/ BA-1		в		015200,	JOINT STRIK	E FIGHTER (S	STOVL)									
	,				TOTAL COST IN THOUSANDS OF DOLLARS													
COST	ELEMENT OF COST	Prior	FY	2010	FY 20	011	2012	FY 2	012									
CODE		Years		2010			FY 2 Bas			CO	Tot							
		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							
	Airframe/CFE				86 147 862	1,119,922.210	90,462.509	542,775.051			90,462.509	542,775.05						
	CFE Electronics	CFE 86,147.862 1,119, ctronics 24,907.416 323,	323,796.412	24,976.633	149,859.797			24,976.633	149,859.79									
3	GFE Electronics																	
4	Engines/Eng Acc				27,420.382	356,464.960	28,572.563	171,435.378			28,572.563	171,435.37						
	Armament																	
	Other GFE																	
	Rec Flyaway ECO				5,538.061	71,994.798	2,880.234	17,281.405			2,880.234	17,281.40						
8	Rec Flyaway Cost				144,013.721	1,872,178.379	146,891.939	881,351.632			146,891.939	881,351.63						
9	Non-Recur Cost (2)					326,662.464		116,677.510				116,677.51						
-	Ancillary Equip					84,020.132		39,462.536				39,462.53						
	Other					,												
12	Total Flyaway				175,604.690	2,282,860.975	172,915.280	1,037,491.677			172,915.280	1,037,491.67						
13	Airframe PGSE					29,655.914		67,368.560				67,368.56						
	Engine PGSE					36,322.669		17,591.991				17,591.99						
15	Avionics PGSE					40,734.175		63,202.315				63,202.31						
16	Pec Trng Eq					78,186.633		104,100.057				104,100.05						
17	Pub/Tech Eq					20,197.650		12,716.832				12,716.83						
18	Prod Eng Supt					55,520.103		39,570.631				39,570.63						
19	Other ILS					105,537.880		86,216.938				86,216.93						
21	Support Cost					366,155.025		390,767.323				390,767.32						
	Gross P-1 Cost					2,649,016.000		1,428,259.000				1,428,259.00						
	Adv Proc Credit ⁽¹⁾					-359,200.000		-286,326.000				-286,326.00						
	Net P-1 Cost					2,289,816.000		1,141,933.000				1,141,933.00						
	Adv Proc CY					286,326.000		117,229.000				117,229.00						
	Wpn Syst Cost					2,576,142.000		1,259,162.000				1,259,162.00						
	Initial Spares	Proc CY n Syst Cost al Spares		164,135.000		66,430.000				66,430.00								
28	Procurement Cost					2,740,277.000		1,325,592.000				1,325,592.00						

(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.

	MENT HISTO	ORY AND PLA	NNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						F-35 JOINT STRIKE FIGHTER		F	ebruary 2	2011
B. APPROPRIATION/BUDGE					C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/E	3A-1			015200 101					
					CONTRACT	NT STRIKE FIGHTER (S	IOVL)	DATE OF	TECH	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE NOW?	REVISION AVAILABL
Airframe CFE										
FY 2011	13	111,055.279	NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX		Apr-13	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	May-10	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-11			
FY 2012 FY 2012 for FY 2013 AP	6	115,439.141	OF PCODA279NAVAIRMay NAVAIR141NAVAIRMar NAVAIR500NAVAIRJan NAVAIR500NAVAIRJan NAVAIR747NAVAIRJan NAVAIR265NAVAIRJan NAVAIR265NAVAIRJan NAVAIR724NAVAIRJan May		SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-12 Feb-12	Feb-14	Yes	N/A
FY 2013	6	101,089.500	NAVAIR May-11 NAVAIR Jan-12 NAVAIR May-12		SS-FPIF	LOCKHEED, FT WORTH TX	Apr-13	Feb-15	Yes	N/A
FY 2013 for FY 2014 AP		6 101,089.500 NAVAIR 8 91,282.747 NAVAIR		May-12	SS-FPIF	LOCKHEED, FT WORTH TX	Feb-13			
FY 2014 FY 2014 for FY 2015 AP	8				SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-14 Feb-14	Feb-16	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	12	84,262.265		Jan-14 May-14	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-15 Feb-15	Feb-17	Yes	N/A
FY 2016 FY 2016 for FY 2017 AP	18	75,290.724		Jan-15 May-15	SS-FPIF SS-FPIF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-16 Feb-16	Feb-18	Yes	N/A
D. REMARKS		<u> </u>		1				l	L	I

VY/BA-1	LOCATION OF PCO	RFP ISSUE	C. P-1 ITEM NOMI 015200, JOIN CONTRACT	F-35 JOINT STRIKE FIGHTER ENCLATURE T STRIKE FIGHTER (ST			bruary 2 SUBHEAD	011
VY/BA-1		RFP ISSUE	015200, JOIN				SUBHEAD	
ITY UNIT		RFP ISSUE		T STRIKE FIGHTER (ST			1	
		RFP ISSUE						
		DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISION AVAILABL
27,420.382	NAVAIR NAVAIR	Jun-10 Jan-11	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Sep-11 Mar-11	Oct-12	Yes	N/A
28,572.563	NAVAIR NAVAIR	Mar-11 Sep-11	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-12 Feb-12	Aug-13	Yes	N/A
27,914.242	NAVAIR NAVAIR	Feb-12 Sep-12	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-13 Feb-13	Aug-14	Yes	N/A
27,473.354	NAVAIR NAVAIR	Feb-13 Sep-13	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-14 Feb-14	Aug-15	Yes	N/A
27,229.244	NAVAIR NAVAIR	Feb-14 Sep-14	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-15 Feb-15	Aug-16	Yes	N/A
27,051.548	NAVAIR NAVAIR	Feb-15 Sep-15	SS-FPIF/CPIF SS-FPIF/CPIF	NITED TECH , PRATT & WHIT EAST HARTFORD, CT	Apr-16 Feb-16	Aug-17	Yes	N/A
<u> </u>		I	I	11		<u> </u>		
	28,572.563 27,914.242 27,473.354 27,229.244 27,051.548	28,572.563 NAVAIR 28,572.563 NAVAIR 27,914.242 NAVAIR 27,473.354 NAVAIR 27,229.244 NAVAIR 27,051.548 NAVAIR	NAVAIRJan-1128,572.563NAVAIRMar-1127,914.242NAVAIRFeb-1227,473.354NAVAIRFeb-1327,229.244NAVAIRFeb-1427,051.548NAVAIRFeb-15NAVAIRSep-15Sep-15	NAVAIRJan-11SS-FPIF/CPIF28,572.563NAVAIRMar-11 Sep-11SS-FPIF/CPIF SS-FPIF/CPIF27,914.242NAVAIRFeb-12 SS-FPIF/CPIF27,473.354NAVAIRFeb-13 Sep-1327,229.244NAVAIRFeb-14 Sep-1427,051.548NAVAIRFeb-15 SS-FPIF/CPIF SS-FPIF/CPIF NAVAIR	NAVAIRJan-11SS-FPIF/CPIFEAST HARTFORD, CT28,572.563NAVAIRMar-11SS-FPIF/CPIFNITED TECH, PRATT & WHIT27,914.242NAVAIRFeb-12SS-FPIF/CPIFNITED TECH, PRATT & WHIT27,473.354NAVAIRFeb-13SS-FPIF/CPIFNITED TECH, PRATT & WHIT27,229.244NAVAIRFeb-14SS-FPIF/CPIFNITED TECH, PRATT & WHIT27,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHIT	NAVAIRJan-11SS-FPIF/CPIFEAST HARTFORD, CTMar-1128,572.563NAVAIRMar-11SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1227,914.242NAVAIRSep-11SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1327,914.242NAVAIRFeb-12SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1327,473.354NAVAIRFeb-13SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1427,229.244NAVAIRFeb-14SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1527,051.548NAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-1627,051.548NAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRSep-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRFeb-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRSep-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16ParterNAVAIRSep-15SS-FPIF/CPIFIITED TECH, PRATT & WHITApr-16	NAVAIRJan-11SS-FPIF/CPIFEAST HARTFORD, CTMar-1128,572.563NAVAIRMar-11SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-12Aug-1327,914.242NAVAIRFeb-12SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-13Aug-1427,914.242NAVAIRFeb-12SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-13Aug-1427,473.354NAVAIRFeb-13SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-14Aug-1527,229.244NAVAIRFeb-14SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-15Aug-1627,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-1727,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-1727,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-17	NAVAIRJan-11SS-FPIF/CPIFEAST HARTFORD, CTMar-1128,572.563NAVAIRMar-11SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-12Aug-13Yes27,914.242NAVAIRFeb-12SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-13Aug-14Yes27,473.354NAVAIRFeb-13SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-14Aug-15Yes27,229.244NAVAIRFeb-14SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-15Aug-16Yes27,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-17Yes27,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-17Yes27,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-17Yes27,051.548NAVAIRFeb-15SS-FPIF/CPIFNITED TECH, PRATT & WHITApr-16Aug-17Yes

	N Lockh	Man Iame			n	MS	SR		on R			Δ1 ·	т о,		35 JS Proc	cure	men	t Lea										,		
Airframe L F	Lockh	lame leed N	and Lo Aartin		n	MS	SR						т р,																	
Airframe L F	Lockh	eed N	<i>l</i> artin	ocatio	n			ECU					Oct	ior ALT After 1 Oct 1						Reorder			Total			Unit o				
F						ckheed Martin 12 24 36								. 1	C			Mfg PLT			Mfg PLT 36				40	1	Measur EACH			<u>)</u>
ITEM / MANUFACTURER				T Worth, TX						36		8			4			40						40				EAC	H	
ITEM / MANUFACTURER																														
	F	S	Q	D	В		2009		FIS	SCAL				EAR 2	010				2010			FISC		EAR LEND	2011 Ar ye	EAR 20	2011			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	A	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A L
Airframe LRIP I - A	07	AF	2	0	2			-		-			•			-				-		1	1				-	-	-	(
Airframe LRIP I I - A	08	AF	6	0	6																			1	2	3				(
Airframe LRIP I I - B	08	Ν	6	0	6																						1	2	3	(
Airframe LRIP III - A	09	AF	7	0	7																									
Airframe LRIP III - B	09	N	7	0	7																									7
																														F
										FISC	AL YE	EAR 2	2012									FISC	CAL Y	EAR	2013					Γ
ITEM / MANUFACTURER	F	s	Q	D	в		2011				CAL	END	AR YE	EAR 2	012				2012				CA	LEND	AR YE	EAR 20	013			1
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	А	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe LRIP III - A	09	AF	7	0	7		1	1	1	2	1		1																	(
Airframe LRIP III - B	09	Ν	7	0	7	1	1		1			1	1	1	1											-	-			(
Airframe LRIP IV - A	10	AF	10	0	10											1	1	2	1		2	2	1							(
Airframe LRIP IV - B	10	N	16	0	16											2	1	1	1	3	2	2	4							(
Airframe LRIP IV - C	10	N	4	0	4												1	1	1				1			6	,		<u> </u>	(
Airframe LRIP V - A	11	AF	22	0	22																			2	1	3	1	3	3	9
Airframe LRIP V - B Airframe LRIP V - C	11 11	N N	13 7	0	13 7																			1	2	1	2	1	1	
			· ·		,				-+															-		1	1	1		f

PRODUCTION SCHEDULE, P APPROPRIATION/BUDGET A Aircraft Procurement, Na	CTIVITY		Coml	oat A	ircra	ft							Wea		n Sys 35 J		1		= ITE 200 ,	ΜN	OM		LAT	URI		ER	(STO	OVL)	
	-						Pro	ducti	ion F	Rate					Pro	cure	mer	nt Le	adtir	nes										
Item	N		ufactu	urer's ocatio	n	N.49	SR	EC	ON	M	۸V		T Pr Oct			T Ai Oct			lnitia fg Pl			eord fg P			Tota	.1			nit of asure	
		need N		ocalio	11		12		24	11/1	36	10	8		,	4	I		40	_ I		<u>19 P</u> 36			40			IVIE	EA	
Airframe							12		24		30		0			4			40			30			40				EA	
	Γι. νν	onn,																												
		orth, TX																												
		FISC/																												
									F	ISCAL	_ YEA	R 20′	4									FISC	CAL Y	EAR	2015					Г
ITEM / MANUFACTURER	F	S Q D B 2013										END	AR YE	AR 2	2014	1	1		2014				CA	LEND	AR Y	EAR 2	2015	-		
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe LRIP V - A	11	AF	22	13	9	2	2	2	3	-			•		_	-	•			Ű		-					-	Ū		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	Ν	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	Ν	6	0	6																	1		1		1		1		2
Airframe LRIP VII - C	13	Ν	12	0	12																	1	1	1	1	1	1	1	1	4
									-	FISC	CAL Y	EAR	2016									FIS	CAL Y	′EAR	2017					
ITEM / MANUFACTURER	F	S	Q	D	В		20	15			CAI	END	AR YE	AR 2	2016				2016				CA		AR Y	EAR 2	2017			
	Y	V	Т	E	A	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	s	B A
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Airframe LRIP VII - A	13	AF	24	16	8	2	2	2	2																					0
Airframe LRIP VII - B	13	Ν	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					<u> </u>								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																							<u> </u>	<u> </u>	50 12
Airframe LRIP IX - B Airframe LRIP IX - C	15 15	N N	12 19	0	12 19																							-	+	12 19
	CI	IN	19	0	19																									19
Remarks: Alpha designation This exhibit reflect				P: A=CT	OL (Air F	orce),	B=ST) JVC	Marin	e Corp	o.), C=	CV (N	avy).			1	1					I	1							

APPROPRIATION/BUDGET AG												Wea						ITEN	/ N	OME	ENC		URE					
Aircraft Procurement, Na	avy/BA	-1											F-3	35 JS	SF		015	200,	JO	INT	STR	RIKE	FIG	HTE	ER (STO	OVL)	
	-						Prod	uctior	n Rat	e				Prod	cure	mer	nt Le	adtin	nes									
		Man	ufactu	ırer's							AL	T Pri	or	AL	T Af	fter		nitial		R	eord	ler					Uni	it of
Item	r			ocatio	n	M	SR	ECOI	NN	ЛАХ		Oct			Dct ⁻			fg PL	т		fg P	-	-	Tota	l.		Mea	
Engine		& Wh		ooullo			8	15		20		8			4			31			27			31			EAC	
Lingine				-			0		,	20		0			4			51			21			51			LAC	<u>///</u>
	East	Hartfo	na, C						_		-																	
			FISC																									_
												10									FISC	CAL Y	EAR	2011				
ITEM / MANUFACTURER	F	s	S Q D B 2009									AR YEA	AR 20	010				2010				CA	LEND	AR YI	EAR 2	011		
	Y	V	т	Е	А	0	Ν	D.	J F	М	А	М		J	А	S	0	Ν	D	J	F	М	А	М	I	J	А	S
		С	Y	L	L	c			À E		P	A	U	Ŭ	U	E	c	0	E	A	Ē	A	P	A	Ŭ	Ŭ	U	E
						т		C N			R		Ν	L	G	Р	т	V	С	Ν	в	R	R	Y	Ν	L	G	Р
Engine LRIP I - A	07	AF	2	0	2	Ī									1	1												
Engine LRIP I I - A	08	AF	6	0	6												1	2	3									
Engine LRIP I I - B	08	N	6	0	6															1	2	3						
Engine LRIP III - A	09	AF	7	0	7																			1	1	1	2	1
Engine LRIP III - B	09	Ν	7	0	7																		1	1		1		
	-	_			_																							
			_		_				FIS	SCAL							-				FISC	CAL Y						
ITEM / MANUFACTURER	F	S	Q	D	В		2011		-	CA		AR YE	AR 20)12				2012				CA		AR YI	EAR 2	013		
	Y	V C	T Y	E	A L	0		D .			А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S
		C	Т	L	L	C		E A			Р	A	U	U	U	E P	C	0	E	A	E	A	Р	A	U	U	U	E
			_	_		Т		CN	N B	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р
Engine LRIP III - A	09	AF	7	6	1	4	1	4																				
Engine LRIP III - B Engine LRIP IV - A	09 10	N AF	7 10	3	4 10	1	1	1 1	1	1	2	1		2	n	1												
Engine LRIP IV - A	10	AF N	10	0	10				2		2	1	3	2	2	1												
Engine LRIP IV - C	10	N	4	0	4				2	1	1	1	5	2	2	4												
Engine LRIP V - A	10	N	22	0	22											1	2	1	3	1	3	3	2	2	2	3		
Engine LRIP V - B	11	N	13	0	13						1	+					1	2	1		1	1	1	2	1	1		
Engine LRIP V - C	11	N	7	0	7					-	1						1	1	1	1	1		1	-	1			
Engine LRIP VI - A	12	AF	19	0	19				_	-	1						· ·			· ·			· ·					2
Engine LRIP VI - B	12	N	6	0	6	l –					1																1	
Engine LRIP VI - C	12	Ν	7	0	7						1																1	1
Remarks:			-							1																		ي السيد

PRODUCTION SCHEDULE, P APPROPRIATION/BUDGET A		/									Т	W	/eap	on	Svs	tem		DATE				uary			5					
Aircraft Procurement, N															5 JS											ER ((STO	OVL)		
	•						Proc	luctic	on Ra	te				ŀ	Proc	cure	mer	nt Le	adtir	nes										
		Man	ufactu	urer's							A	١LT	Prio	r	AL ⁻	T Af	ter	I	nitia		R	eorc	ler					Un	it of	
Item	1	Name	and L	ocatio	n	MS	SR	ECC	DN	MAX	<u> </u>	to C	Oct 1		C	Oct 1		M	fg PL	Т	M	lfg P	LT		Tota	al		Mea	sure	ڊ
Engine	Pratt	& Wh	itney				8	1	15	20)		8			4			31			27			31			EAC	СН	
5				Γ																										
			,																											
		Hartford, CT																												
		S Q D B 2013									EAR 2	2014										FIS	CAL Y	′EAR	2015					
ITEM / MANUFACTURER	F	S Q D B 2013										IDAR	YEAF	20)14				2014				CA		DAR Y	EAR 2	2015			
	Y	V C	T Y	EL	A L	0	Ν	D		FN			M	J	J	Α	S	0	N	D	J	F	М	А	М	J	J	А	S	B A
		Ŭ		_	_	C T	O V			E A B F			A L Y N	J	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Engine LRIP VI - A	12	AF	19	2	17	2	2	2	2				2 [·]		2	•	•			Ű							_			0
Engine LRIP VI - B	12	N	6	1	5	1	-	1		1	1		-		-															0
Engine LRIP VI - C	12	Ν	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	2	2			0
Engine LRIP VII - B	13	Ν	6	0	6											1		1		1		1		1		1				0
Engine LRIP VII - C	13	Ν	12	0	12											1	1	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
									F	ISCAL	. YEAF	R 20 [.]	16									FIS	CAL	/EAR	2017					—
ITEM / MANUFACTURER	F	s	Q	D	В		201	5		C	ALEN	IDAR	YEAF	R 20	016				2016				CA		DAR Y	EAR 2	2017			l
	Y	V	т	Е	А	0	Ν	D	JI	FN	1 A	1	м.	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	В
		С	Y	L	L	С	0	Е	A	E A	P		Αι	-	U	U	Е	С	0	Е	A	Е	Α	Р	А	U	U	U	Е	A L
						Т	V	С	N E	B F	R R		YN	N	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
Engine LRIP VIII - A	14	AF	40	6	34	3	3	3		3 3			4 4		4															0
Engine LRIP VIII - B	14 14	N	8 14	2	6	1	4	1		1 1			-		~									-			-	<u> </u>		0
Engine LRIP VIII - C Engine LRIP IX - A	14	N AF	14 50	2	12 50	1	1	1	1	1 1	1	-	2 '	1	2	4	4							-			-			42
Engine LRIP IX - B	15	N	12	0	12						-			-		1	4										-	\mid		10
Engine LRIP IX - C	15	N	12	0	19							-				2	2													15
~	-		-																					1		1				
Pomorko																												Ļ		
Remarks: Alpha designation indicat			P: A=CT	OL (Air F	orce), B	=STOV	'L (Mai	rine Co	orp.) <i>,</i> C=	=CV (N	avy).																			
This exhibit reflects pend	ing PB11 rec	quest.																												
								-	P-1 Ite	a una de	la 7												F۲	hihit	P-21	Produ	uction	Sche	edule	

			BUDGET I	TEM JUSTI	FICATION S	HEET				DATE:			
				P-40							February 2	011	
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE			
Aircraft Procurement,	Navy/BA-1							015200, JOINT	STRIKE FIGHT	ER (STOVL) AD	VANCE PROC	JREMENT	
Program Element for Co	ode B Items:							Other Related	Program Elem	ients			
0604800M									020	04146N, 020	7142F, 060	4800F	
	Prior	ID			Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
COST													
(In Millions)		В		\$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.

Classification: UNCLASSIFIED

Exhibit P-10 Advance Procurement Require	nents Analysis		Date:							
(Page 1 - Funding)				Februar	y 2011					
Appropriation (Treas) Code/CC/BA/BSA/Ite	m Control Number	P-1 Line Ite	em Nomencl	ature						
Aircraft Procurement, Navy/BA-1		015200, J	OINT STRI	KE FIGHTE	ER (STOVL	.) ADVANO	E PROCU	REMENT		
Weapon System	First System (BY1)	Award Date		Interval Bet	ween Syster	ns				
JOINT STRIKE FIGHTER										
	-	(\$ in Million	s)						
Whe PLT Rqu		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 of 3

Classification: UNCLASSIFIED

Exhibit P-10 Advance Procur	ement Requi	rements A	nalysis				Date:		
(Page 2 - Budget Justification								February 2011	
Appropriation (Treasury) Coo Aircraft Procurement, Navy/E		SA/Item C	Control Number	r	Weapon System JOINT STRIKE FIG	GHTER	P-1 Line Item I 015200, JOINT STR	Nomenclature RIKE FIGHTER (STOVL) ADV	ANCE PROCUREMENT
· · ·					(TOA, \$ in Million	ns)	•		
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost	FY 2013 for	FY 2013 Contract	FY 2013Total
	PLT	QPA	Unit Cost	FY 2013 Qty	Forecast Date	Request	FY 2014 Qty	Forecast Date	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		Feb-13	38.843
				<u> </u>					
	_			<u> </u>					
	+			<u> </u>					
				+	++		<u> </u>		
Total Advance Proc		+		<u> </u>		117.229			121.385
	-			1		117.227	<u> </u>		121.303
Description:				1	_1		<u> </u>		
PLT reflects the total lead tim Note: T.L. is Termination Lia		to support	FY 2013 prod	uction.					

Exhibit P-10, Advance Procurement Funding

Page 3 of 3

			В	UDGET ITE	EM JUSTIFI	CATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDGE	T ACTIV	ITY						BLI & P-1 ITE	EM NOMENCI	_ATURE			
Aircraft Procurement	t, Navy/	BA-1							016400), V-22 (ME	DIUM LIFT)(MYP)	
Program Element for Code	B Items:							Other Related	d Program Ele	ements			
								0206121M	, 1110011F	, 1160404B	В		
	ID	Prior			Base OC	D	Total					То	Total
	Code	Years	FY2010	FY2011	FY2012	FY2012	FY2012	FY013	FY2014	FY015	FY2016	Complete	Program
QUANTITY	А	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.

DD Form 2454, JUN 86

P-1 SHOPPING LIST



UNCLASSIFIED

	P-5 Cost Analysis			Weapon System:				. .			DATE:	
(Page 1							22 (Medium Li	ft			Februa	ry 2011
APPR	OPRIATION/BUDGET AC	CTIVITY		ID Code	P-1 ITEM NOME	NCLATURE						
Aircra	ft Procurement, Nav	/y/ BA-1		A				V-2	2 (Medium L	.ift)		
						TOTA	AL COST IN DOLLA	ARS				
COST CODE	ELEMENT OF COST	F COST Prior Years Total Cost		2010	FY 2	011	FY 20 Bas			2012 ICO	201 To	
		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 2	Airframe/CFE CFE Electronics	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
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			Dava Na C	2,317,187.000
DD FOR	M 2446, JUN 86		P-1 SHOPPING	LIST ITEM NO. 9	9						Page No. 2	of 8

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

UNCLASSIFIED

			ANNING EXHIBIT (I			Weapon System V-22(MEDIUM LIFT)		A. DATE Fe	bruary 2	011
B. APPROPRIATION/BUDGET ACTI	VITY				C. P-1 ITEM NO				SUBHEAD	-
Aircraft Procuremen	t, Navy/E	3A-1								
				Γ	CONTRACT	V-22(MEDIUM LIFT)		DATE OF	U1CW TECH	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE NOW?	REVISION
AIRFRAME/CFE						BELL BOEING JOINT				
FY 2010 Lot 14	30	58,274	NAVAIR	Jul-06	SS-FPI/MYP	PROJECT OFFICE, AMARILLO, TX BELL BOEING JOINT	Dec-09	Jan-12	YES	
FY 10 Advance Procurement for FY 11 Lot 15			NAVAIR	Jul-06	SS-FPI/MYP	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 BELL BOEING JOINT	Dec-12	Nov-14	YES	
FY 13 Advance Procurement for FY 14 Lot 18			NAVAIR	Jan-12	SS-FPI/MYP	PROJECT OFFICE, AMARILLO, TX	Dec-12		YES	
FY 2014 Lot 18 FY 14 Advance Procurement for	23	63,087	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX BELL BOEING JOINT BROJECT OFFICE	Dec-13	Nov-15	YES	
FY 14 Advance Procurement for FY 15 Lot 19			NAVAIR	Jan-12	SS-FPI/MYP	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 BELL BOEING JOINT	Dec-14	Nov-16	YES	
FY 15 Advance Procurement for FY 16 Lot 20			NAVAIR	Jan-12	SS-FPI/MYP	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 BELL BOEING JOINT	Dec-15	Nov-17	YES	
FY 16 Advance Procurement for FY 17 Lot 21			NAVAIR	Jan-12	SS-FPI/MYP	PROJECT OFFICE, AMARILLO, TX	Dec-15		YES	
FY 16 Advance Procurement for FY 17 Lot 21 D. REMARKS			NAVAIR	Jan-12	SS-FPI/MYP		Dec-15		YES	

BUDGET PROCUREMENT HISTORY	AND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
						V-22 (MEDIUM LIFT)		F	ebruary 2	
B. APPROPRIATION/BUDGET ACTI	VITY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT, NAVY/B	6A 1				V-22 (M	EDIUM LIFT)			U1	cw
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:		1								
D. Remarks:										
				P-1 S	HOPPING	G LIST ITEM NO. 9				_

PAGE NO. 4 of 8

PRODUCTION SCHEDULE, APPROPRIATION/BUDGET A		/							We	anor	ı Sys	stem		DATE			ebru OME				_					—			
AIRCRAFT PROCUREM			/BA 1											-22		•	F-1	116		6400					ИLI	FT)			
	,			-			Proc	luctio	n R	ate					cure	mer	nt Le	adtii			., .	(,			-
		Man	ufactu	ırer's			1100	laour		ato	A	LT P	rior		T A			Initia		Re	eord	er				1	Un	it of	-
Item	1	Name			n	M	SR	ECC	N	МАХ		- 0 C			Oct			fg Pl			fg Pl			Tota	al			asure	
A :	Dall						4	32			_				~						35			~~~					
Airframe		Boeing kent R		٨D		1	1	32		44	_	7			3						35			38			Ea	ach	-
	1 414																												-
																													_
		Ι	I	1	1				FIS	SCAL YI	AR 20	10									FISC	CAL Y	FAR	2011					ſ
ITEM / MANUFACTURER	F	s	Q	D	в		2009		110		CALEN		EAR 2	2010				2010			1100				EAR	2011			ł
	Y	v c	T Y	E L	A L	O C T	N O V	D E C	J A N	F M E / B F	1 A	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe (Lot 11 FY07 Suppl)	07	A	1	0	1	· ·		Ű				<u> </u>		-				-	1							-			ŀ
Airframe (Lot 12)	08	М	21	0	21				2	2	3	1	2	1	3	1	3	2											Γ
Airframe (Lot 12 FY08 Suppl)	08	М	2	0	2																								
Airframe (Lot 12)	08	Α	5	0	5			1				1	I	1		1										I			L
Airframe (Lot 12 FY08 Suppl),	08	A	5	0	5		\vdash																				-		ŀ
Airframe (Lot 13)	09	М	30	0	30							-	-	1					2	3	2	3	2	3	2	3	2	3	t
Airframe (Lot 13)	09	Α	6	0	6																1		1		1		1		
											_															-			
																													t
																													F
Remarks:																													
Remarks:																													
									FIS	SCAL YE											FISC	CAL Y							
Remarks: ITEM / MANUFACTURER	F	S	Q	D	В		2011			(DAR Y	1				-	2012				CA	LEND	AR Y	EAR	1			
	FY	S V C	Q T Y	DEL	BAL	0 C	2011 N O	DE	FIS		ALENI		J U	2012 J U	AU	SE	0 C	N O	DE	J	FISC F E			M M		2013 J U	AU	SE	
ITEM / MANUFACTURER		V	Т	Е	А	0	Ν	Е	J	F N	CALENI	DAR Y M	J	J	A U G	S E P	0	Ν			F	CA M	LENI A	AR Y	EAR 2	J		S E P	L
ITEM / MANUFACTURER	Y	V C	T Y	E L	A L	0 C	N O	Е	J A	F N E /	CALENI	M A	J U	J	U	E	0 C	N O	E C	А	F	CA M A	LEND A P	M M	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER		V	Т	Е	А	0 C	N O	Е	J A	F N E /	CALENI	M A	J U	J	U	E	0 C	N O	Е	А	F	CA M A	LEND A P	M M	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl)	Y 08 08	V C M A	Т Ү 2 5	E L 0 0	A L 2 5	O C T	N O V	Е	J A	F N E /	CALENI	DAR Y M A Y	J U	J	U	E P	0 C	N O V	E C	А	F	CA M A	LEND A P	M A Y	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13)	Y 08 08 09	V C M A M	T Y 2 5 30	E L 0 0 25	A L 2 5 5	0 C T 2	N 0 V	Е	J A	F N E /	CALENI	DAR Y M A Y	J U	J	U	E P	0 C	N O V	E C	А	F	CA M A	LEND A P	M A Y	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl)	Y 08 08	V C M A	Т Ү 2 5	E L 0 0	A L 2 5	O C T	N O V	Е	J A	F N E /	CALENI	DAR Y M A Y	J U	J	U	E P	0 C	N O V	E C	А	F	CA M A	LEND A P	M A Y	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13)	Y 08 08 09	V C M A M	T Y 2 5 30	E L 0 0 25	A L 2 5 5	0 C T 2	N 0 V	Е	J A	F N E /	CALENI 1 A P R R	DAR Y M A Y	J U	J	U	E P	0 C	N O V	E C	А	F	CA M A	LEND A P	M A Y	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13)	Y 08 08 09 09	V C M A M A	T Y 2 5 30 6	E L 0 0 25 4	A L 2 5 5 2	0 C T 2	N 0 V	Е	J A N	F M E / B F 	CALENI 1 A P R R	M A Y 1	JUN	JUL	U G	E P 1	O C T	N O V 1	E C	А	F	CA M A	LEND A P	M A Y	EAR 2 J U	IJ	U	Е	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13) Airframe (Lot 14) Airframe (Lot 14)	Y 08 09 09 09 10 10	V C M A M A M A	T Y 2 5 30 6 30 5	E L 0 0 25 4 0 0	A L 2 5 5 2 30 5 5	0 C T 2	N 0 V	Е	J A N	F M E / B F - - - - - - - - - - - - - - - - - - -	CALENI 1 A P R R	M A Y 1	JUN	J U L	U G 	E P 1	0 C T	N O V 1	E C	A N	F B	CA A R	A P R	AR Y M A Y 1	EAR 2 J U N		U G 	E P	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13) Airframe (Lot 14) Airframe (Lot 14)	Y 08 08 09 09 09 10 10 10 11	V C M A A M A A M M	T Y 2 5 30 6 30 5 30 30 30	E L 0 0 25 4 	A L 2 5 5 2 30 5 5 30 30	0 C T 2	N 0 V	Е	J A N	F M E / B F - - - - - - - - - - - - - - - - - - -	CALENI 1 A P R R	M A Y 1	JUN	J U L	U G 	E P 1	0 C T	N O V 1	E C	А	F B	CA M A R	LEND A P	M A Y		IJ	U G 	E P	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13) Airframe (Lot 14) Airframe (Lot 14)	Y 08 09 09 09 10 10	V C M A M A M A	T Y 2 5 30 6 30 5	E L 0 0 25 4 0 0	A L 2 5 5 2 30 5 5	0 C T 2	N 0 V	Е	J A N	F M E / B F - - - - - - - - - - - - - - - - - - -	CALENI 1 A P R R	M A Y 1	JUN	J U L	U G 	E P 1	0 C T	N O V 1	E C	A N	F B	CA A R	A P R	AR Y M A Y 1	EAR 2 J U N		U G 	E P	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13) Airframe (Lot 14) Airframe (Lot 14)	Y 08 08 09 09 09 10 10 10 11	V C M A A M A A M M	T Y 2 5 30 6 30 5 30 30 30	E L 0 0 25 4 	A L 2 5 5 2 30 5 5 30 30	0 C T 2	N 0 V	Е	J A N	F M E / B F - - - - - - - - - - - - - - - - - - -	CALENI 1 A P R R	M A Y 1	JUN	J U L	U G 	E P 1	0 C T	N O V 1	E C	A N	F B	CA M A R	A P R	AR Y M A Y 1			U G 	E P	
ITEM / MANUFACTURER AIRFRAME Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 12 FY08 Suppl) Airframe (Lot 13) Airframe (Lot 13) Airframe (Lot 14) Airframe (Lot 14)	Y 08 08 09 09 09 10 10 10 11	V C M A A M A A M M	T Y 2 5 30 6 30 5 30 30 30	E L 0 0 25 4 	A L 2 5 5 2 30 5 5 30 30	0 C T 2	N 0 V	Е	J A N	F M E / B F - - - - - - - - - - - - - - - - - - -	CALENI 1 A P R R	M A Y 1	JUN	J U L	U G 	E P 1	0 C T	N O V 1	E C	A N	F B	CA M A R	A P R	AR Y M A Y 1			U G 	E P	

311 / 244

PRODUCTION SCHEDULE, P APPROPRIATION/BUDGET A	-21	,											Mor	nor	Sys	tom					ebru									
AIRCRAFT PROCUREM													**56		22	SIGIII	I	P-1	ITE								FT)			
	,						Pro	duct	ion F	Rate					Pro	cure	mer	it Le	adtir					Ì			,			
Item	1				n	M	SR	EC	ON	M	٩X		T Pr Oct			.T At Oct 1			nitia fg Pl			eord fg P			Tota	al		Un Mea	iit of asure	
Airframe	Bell-I	Bell-Boeing				1	1	3	2	44	4		7			3		-				35			38			Ea	ach	-
	Patu	F S Q D B Y V T E A																												-
		F S Q D B Y V T E A																												
		F S Q D B Y V T E A																												
ITEM / MANUFACTURER	_	F S Q D B Y V T E A					20	13	F	ISCAL		R 201			014				2014			FIS			2015	EAR 2	0015			-
TEM/ MANUFACTORER		F S Q D B Y V T E A C Y L L		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Airframe (Lot 12 FY08 Suppl)	08	М	2	1	1		v	C	IN	Б	ĸ	ĸ	1	IN	L	G	P	1	v	U	IN	Б	ĸ	ĸ	T	IN	L	G	Р	(
Airframe (Lot 12 FY08 Suppl)	08	A	5	4	1	1	1																							(
Airframe (Lot 15)	11	М	30	26	4	3	1																							(
Airframe (Lot 16)	12	м	30	0	30		1	2	2	3	3	2	3	2	3	3	2	4				-								(
Airframe (Lot 16)	12	A	5	0	5	1			1			1		1		1	1													(
Airframe (Lot 17)	13	М	23	0	23														2	2	2	2	2	2	2	2	2	2	3	(
Airframe (Lot 17)	13	A	4	0	4															1	1	1		1						(
						-																								-
Remarks:																														
		r	1	1	1	-																								—
ITEM / MANUFACTURER	F	s	Q	D	в		20	15		FISC		EAR :		AR 2	2016															-
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A L
Airframe (Lot 18)	14	М	23	0	23		2	2	2	2	2	2	2	2	2	2	3													C
Airframe (Lot 18)	14	A	3	0	3	1		1		1																-	-			(
Airframe (Lot 19)	15	М	23	0	23	1																								2
Airframe (Lot 20)	16	М	23	0	23																									
	_																				_					+	-			╞
																														L
	_					1—															-				-	-	┢			┢
		-	1	1	1	Ĩ	1																	1	1	1	1			ſ
	_																													
																														E

Imagine (Lot 12) OB M 42 22 20 2 6 4 0 L 0 V Conditional Conditana Conditional Conditional Conditional Conditana Conditio	PRODUCTION SCHEDULE, APPROPRIATION/BUDGET A AIRCRAFT PROCUREM	CTIVITY		/BA 1										Wea	•	22	stem				M N)164	OMI 100 ,		LAT	URE		_IFT)			
Item Name and Location MSR ECON MAX to Oct 1 Mfg PLT Mfg PLT Total Measure inclusion Engine Allison Engine Co. (Rolls Rove) 8 3 3 3 3 1 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Pro</th> <th>ducti</th> <th>on F</th> <th>Rate</th> <th></th> <th></th> <th></th> <th></th> <th>Pro</th> <th>cure</th> <th>emer</th> <th>nt Le</th> <th>adtir</th> <th>nes</th> <th></th>								Pro	ducti	on F	Rate					Pro	cure	emer	nt Le	adtir	nes										
Indianapolis, IN Image: Normal and the second	Item	1				n	M	SR	EC	ON	MA	чX			-											Tota	I				
Indianapolis, IN																															
ITEM / MANUFACTURER F S O D E A P V V V D <thd< th=""> D D D</thd<>	Engine				o.(Roll	s Roy	ce)				88	3		3			3						14			17			Ea	ich	
TTEM / MANUFACTURER F S O D F V			I	1						5	0041		0.004										FIO	0.41.34		0044					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	ITEM / MANUFACTURER	F	s	0	D	в		2009		FR	SCAL				AR 2	010				2010			FIS				-ΔR 2	011			ĺ
Engine (Lot 12) O8 M 42 22 20 2 6 2 6 4 1 <th1< th=""> 1 <th1< th=""></th1<></th1<>			V	т			С	N O	D E	A	Е	M A	A P	M A	J U	J	U	Е	o c	N O	D E	A	Е	M A	A P	M A	J U	IJ	U	S E P	
Inspire (Lot 12 FY08 Suppl) 08 M 4 0 4 2 2 4 1	Engine (Lot 12)	08	М	42	22	20						ĸ	r t	I	IN		G	P	-	v	U	IN	D	ĸ	rt	T	IN	-	9	٢	
Engine (Lot 12) OB A 12 6 6 2 2 2 2 1 <th1< th=""> 1 <th1< th=""></th1<></th1<>							-	0	2	U							-	-					-								
Ingline (Lot 11 FY07 Suppl) 07 A 2 0 2 1 2 1 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td></td><td>2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>ŀ</td></th<>							2		2																						ŀ
Engine (Lot 12 FY08 Suppl) 08 A 10 8 2 1 2 1 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>F</td></th<>												2																			F
Engine (Lot 13) 09 A 12 0 12 I	Engine (Lot 12 FY08 Suppl)	08	A	10	8	2			2																						F
Image (Lot 14) Image (Lot 16) Image (Lot 16) Image (Lot 16) Image												4	6		6		6			4	6		6								
Engine (Lot 14) 10 A 10 0 0 <td>Engine (Lot 13)</td> <td>09</td> <td>A</td> <td>12</td> <td>0</td> <td>12</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td>2</td> <td></td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Engine (Lot 13)	09	A	12	0	12								2		2		2	2			2		2							
Remarks: F S Q D F K A M J J A S O N J J A S O N J J A S O N J J A S O N J J A S O N D J F M A M J U U U E A M J A S O N D J F M A M J U<	Engine (Lot 14)								Α																6		6	6		6	
ITEM / MANUFACTURER F S Q T F B C 2011 Image: Colored		10	A	10	0	10																				2			2		L
ITEM / MANUFACTURER F S Q T F B A C I C V		-	1	1	ľ	ľ	1																	_							T
Y V T E A D <thd< th=""> <thd< th=""> <thd< th=""></thd<></thd<></thd<>		_		0					1	FI	SCAL											1	FIS								1
C Y L L C Y L L C Y V E A M J J A J J J A J J J A J J J A J J J J J J	TIEM / MANUFACTURER							<u> </u>	_							r i	1	1		<u> </u>			1	1							
Engines (Lot 14) 10 A 10 4 6 2 2 2 1 <th1< th=""> 1 <th1< th=""></th1<></th1<>							С	0	Е	Α	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	Α	Р	А	Ŭ	U	U	S E P	
Image: Control (Lot 15) 11 M 60 0 60 <t< td=""><td>Engines (Lot 14)</td><td>10</td><td>М</td><td>60</td><td>30</td><td>30</td><td>6</td><td>6</td><td>6</td><td>4</td><td>2</td><td>6</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>r</td></t<>	Engines (Lot 14)	10	М	60	30	30	6	6	6	4	2	6																			r
Engines (Lot 15) 11 A 10 0 10	Engines (Lot 14)	10	Α	10	4	6	2	2		2																					
Engines (Lot 15) 11 A 10 0 10 0 10 A 0 10 0 10 A 0 0 10 0 10 A 0																								1					\square		-
Engines (Lot 16) 12 M 60 0 60 A							I						6			6	6		6			6	2					—	\vdash		┞
Engines (Lot 16) 12 A 10 0 10 I	* * *													2	2			2		2	2										
	• • •								Α														2	4	4					4	
Image: Strain	Engines (Lot 16)	12	A	10	0	10																				2	2	2	2		
Remarks:																															L
Remarks:		_																											$\left - \right $		┞
	Remarks:																							1							-

311 / 244

PAGE NO. 7 of 8

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, I APPROPRIATION/BUDGET /	ACTIVITY											Ν	/eap		Sys	tem	I	P-1	ITE	ΜN		ENC	LAT	UR						
Aircraft Procurement, N	avy BA	\-1				1	Produ	untion		ato	_			V-2	22 Proc		mor	t I o	adtir		640(), V-	-22 (ME	DIUN		-1)			
		Mar	ufactu	irer's			FIUU			ale		ALT	Pri		AL				nitia		R	eord	ler					Un	it of	-
Item	1	Name	and L	ocatio	n	M	SR E	ECO	N	MAX	(to C	Oct ·	1		Oct 1		M	fg PL	Т	M	fg P	LT		Tota	ıl		Mea	sure	e
																														_
Engine			ine Co	o.(Roll	s Roy	ce)				88	_		3			3						14			17		<u> </u>	Ea	ach	
	India	napoli	s, IN								_																<u> </u>			
																														-
		I	r –		1				FIS	SCAL YE	AR 2	2014										FIS	CALY	'FAR	2015		L		-1	F
ITEM / MANUFACTURER	F	s	Q	D	в		2013		TIC				R YEA	AR 2	014				2014			110			DAR Y	EAR 2	015			l
	Y	v c	T Y	E	A L	0			J	F N			М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	
		U	т	L		C T		E A C N	A N	E A B F				U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
Engines (Lot 16)	12	М	60	36	24	6			3			•			-	-		•		0		-			<u>+-</u>		-		<u> </u>	
Engines (Lot 16)	12	A	10	8	2	2																								
Engines (Lot 17)	13	м	46	0	46					4 4	4 4	4	4	4	4	4	4	4	4	4	2				<u> </u>		┣—		—	
Engines (Lot 17)	13	A	8	0	8					4 2			4 2	4	4	4	4	4	4	4	2				+					
Engines (Lot 18) Engines (Lot 18)	14 14	M	46 6	0	46 6			A			_											4	4	4	4	4	4	4	4	-
	17	~	Ŭ	0	Ŭ																			2		2				F
											_														–		 			⊢
																									-					F
										FISCAL	YEA	R 20	16																	
ITEM / MANUFACTURER	F	S	Q	D	В		2015			1		1	1	AR 2	016		-						1	-		-		T		
	Y	V C	T Y	E L	A L	0 C			J A	F N E A			M A	J U	J U	A U	S E	O C	N O	D E	J A	F	M A	A P	M A	J U	J U	A U	S E	
						Т			Ň	B F				N	L	G	P	T	v	C	N	В	R	R	Y	N	L	G	P	
Engines (Lot 18)	14	м	46	32	14	6	4	4																	+					(
Engines (Lot 18)	14	А	6	6	0																				<u> </u>					1
Engines (Lot 19)	15	М	46	0	46			4	4	4 4	1 4	4	4	4	4	4	4								<u> </u>		<u> </u>			1
Engines (Lot 19)	15	A	0	0	0								<u> </u>																	Ľ
Engines (Lot 20)	16	М	46	0	46									[\vdash				⊢–Į	4
Engines (Lot 20) Engines (Lot 20)	16	A	46	0	46 0				+				+										-		\vdash		┢──	+		ť
,																									<u> </u>					
																														L
Remarks:																														

311/244

PAGE NO. 8 of 8

Exhibit P-21 Production Schedule

			BUDGET	TEM JUSTI P-40	FICATION S	HEET				DATE:	September	2010	
APPROPRIATION/B	UDGET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE	•		
Aircraft Procureme								,	ADVANCE PR		ſ		
Program Element for	Code B Items:							Other Related	Program Elem				
		1		1	1	1	1		(0206121M; 11 ⁻	10011F; 11604		1
	Prior ID				Base	000	Total					То	
	Years	Code	FY2010	FY2011	FY2012	FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Complete	Total
COST (In Millions)	\$1,060.755	А	\$84.082	\$81.875	\$84.008		\$84.008	\$173.260	\$67.640	\$54.699	\$64.158	\$283.116	\$1.953.593
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											, , , , , , , , , , , , , , , , , , ,	
MISSION AND DESC													
rescue needs of the I (V/STOL) aircraft that The current procuren Milestone III in the 1s	r vertical takeoff and I Navy, and supplement t can rapidly self-deplo nent objective is 458: t Quarter of 2006, and	ts USŠOC(by to any lo 360 MV-2 d IOC in Ma	OM special miss ocation in the wo	sion aircraft. The	e aircraft is capa	ble of flying 2,10	00 miles with on	e refueling, and g	gives the Service	es the advantage	e of a Vertical/Sh	nort Takeoff and L	anding
BASIS FOR FY 2010	BUDGET REQUEST												
	ocurement funding is funding requirements								Airframe/CFE re	quirements are	calculated on a t	ermination liability	/ basis,
DD Form 2454, JUN 86	2				P-1 SHOPPI	NOLIST							
DD PUIII 2454, JUN 80	U			ITEM NO. 10				PAC	GE NO. 1 of 3			CLASSIFICAT	ION:



Exhibit P-10 Advance Procur	rement Re	quirem	ents Analysis		Date:							
(Page 1 - Funding)						Septembe	er 2010					
Appropriation (Treas) Code/	CC/BA/B	SA/Item	Control Number	P-1 Line Ite	m Nomencl	ature						
Aircraft Procurement, Navy/	BA-1			V-22 Adva	nce Procure	ement						
Weapon System			First System (BY1) A				ween Syster	ms				
V-22 OSPREY			December 2010									
		1			(\$ in Millio	ns)						
	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 Proc (Page 2 - Budget Justificati		rements A	nalysis				Date:	September 2010	
Appropriation (Treasury) C Aircraft Procurement, Nav	Code/CC/BA/BS	SA/Item C	ontrol Numbe		Weapon System V-22 OSPREY		P-1 Line Item Non V-22 Advance Pro	nenclature	
					(TOA, \$ in Millions))			
					FY 2012	FY 2012			
	PLT	QPA	Unit Cost	FY 2012 for FY 2013 Qty	Contract Forecast Date	Total Cost Request	FY 2013 for FY 2014 Qty	FY 2013 Contract Forecast Date	FY 2013 Total Cost Request
End Item		I		23			23		
CFE - Airframe	35	N/A	<u> </u>	<u> </u>	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
									<u> </u>
Total Advance Proc		+	<u> </u>	+		84.0			173.3
Description: Advance procurement aircraft.	t for Bell-Boeir	ıg Termir	nation Liabilit	y (TL) required to	procure long lead pa	arts and material	necessary to build	d component systems	for the V-22

Note: T.L. is Termination Liability

P-1 SHOPPING LIST ITEM NO. 10 PAGE NO. 3 of 3 Exhibit P-10, Advance Procurement Funding

			В	UDGET IT	EM JUSTIF	ICATION S	HEET					DATE:	
					P-40							February 2	2011
APPROPRIATION/BUDG	ET ACTIVI	TY						BLI & P-1 ITE	EM NOMENCI	LATURE			
Aircraft Procuremen	t, Navy/I	BA-1 COM	BAT AIRCR	RAFT						017800, UH	1-1Y/AH-1Z	-	
Program Element for Code	e B Items:							Other Relate	d Program Ele	ements			
								0604245N,	0206120M				
	ID	Prior			Base	000	Total					To T	otal
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program
QUANTITY	А	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

DD Form 2454, JUN 86

P-1 SHOPPING LIST



			E	BUDGET ITI	EM JUSTIF P-40	ICATION S	HEET					DATE: February 2	2011
APPROPRIATION/BUDG	GET ACTIVI	TY			1 40			BLI & P-1 ITE		ATURE		robraaryz	
Aircraft Procureme	nt, Navy/E	BA-1 COME	BAT AIRCR	AFT						017800, Uł	H-1Y/AH-12	2	
Program Element for Coo	de B Items:							Other Related 0604245N,					
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	А	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	Prior			Base	000	Total					ТоТ	otal
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	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	Prior			Base	000	Total					To T	otal
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program
QUANTITY	А	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:													

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:

Exhibit F (Page 1)	P-5 Cost Analysis						Weapon System UH-1Y/AH-1Z				DATE: Februa	rv 2011
luger		APPROPRIATION/E	BUDGET ACTIVIT	Y			ID Code	P-1 ITEM NOMEN	ICLATURE		1 001 00	<i>y</i> 2011
Aircra	ft Procurement, Nav	vy/BA-1 COMBA	T AIRCRAFT				А	017800, UH-1`	(/AH-1Z			
		Í				TO	TAL COST IN DOLL	ARS				
COST	ELEMENT OF COST	Prior	FY 20	10	FY 20	011	FY	2012	FY 2	012	FY 2	012
CODE		Years						ise	00	-	To	
		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 CFE Electronics	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	507,736.93
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	47,629.73
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	31,370.68
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	3,295.86
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	7,660.38
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	12,628.17
3	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	610,321.77
9	Non-Recur Cost	207,869.695		4,868.408		29,572.146		5,720.191		0.000		5,720.19
10	Ancillary Equip	81,132.580		29,899.290		48,034.098		38,505.968		3,383.000		41,888.96
11 12	Other 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	657,930.93
12	Total Flyaway	1,032,924.211	23,711.600	640,213.191	24,053.508	764,200.010	25,117.237	627,930.937	30,000.000	30,000.000	25,305.036	057,930.94
13	Airframe PGSE	110,714.373		17,918.941		32,053.415		59,815.877		0.000		59,815.87
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	126,046.650		1,681.691		34,954.477		3,543.709		0.000		3,543.70
17	Pub/Tech Eq	97,327.990		7,740.929		15,426.319		25,774.764		0.000		25,774.76
18	Prod Eng Supt	123,468.772		21,817.799		22,321.473		22,355.439		0.000		22,355.43
19 20	Other ILS Reclamation	89,998.002 5,986.969		6,216.450		8,586.697		30,245.273		0.000		30,245.27 0.00
20 21	Support Cost	5,966.969		55,375.810		113,342.382		141,735.062		0.000		141,735.06
22	Gross P-1 Cost	2.386.466.967		695,589,000		877.603.000		769.665.998		30.000.000		799.665.99
23	Adv Proc Credit	2,000,100.001		000,000.000		(50,394.000)		(69,360.000)		00,000.000		(69,360.000
24	Net P-1 Cost	2,386,466.967		695,589.000		827,209.000		700,305.998		30,000.000		730,305.99
25	Adv Proc CY	,,		50,394.000		69,360.000		68,310.000				68,310.00
26	Wpn Syst Cost	2,386,466.967		745,983.000		896,569.000		768,615.998		30,000.000		798,615.99
27	Initial Spares	203,655.000		15,199.000		28,429.000		2,851.000				2,851.00
28	Procurement Cost	2,590,121.967		761,182.000		924,998.000		771,466.998		30,000.000		801,466.99
DD FOR	M 2446, JUN 86		P-1 SHOPPING L	IST ITEM NO. 11					•		Page No. 3	of 13

UNCLASSIFIED

CLASSIFICATION:

Exhibit F	P-5 Cost Analysis						Weapon System				DATE:	
(Page 1))						UH-1Y/AH-1Z				Februa	ry 2011
	1	APPROPRIATION/	BUDGET ACTIVIT	Y			ID Code	P-1 ITEM NOMEN	ICLATURE			-
Aircra	ft Procurement, Nav	v/BA-1 COMBA					Α	017800, UH-1	(Budget			
						тот	AL COST IN DOLL					
COST	ELEMENT OF COST	Prior	FY 20	10	FY 2	011	FY	2012	FY	2012	FY 2	012
CODE		Years			Total			ase		со	To	
		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	276,735.70
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	26,857.09
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	21,844.21
5	Armament	749.140	14.457	274.678			14.931	223.960			14.931	223.96
6	Other GFE	21,468.731	166.544	3,164.344	343.984	6,191.713	174.472	2,617.086			174.472	2,617.08
7	Rec Flyaway ECO	39,061.520	94.484	1,795.189	243.744	4,387.397	339.700	5,095.503			339.700	5,095.50
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				3,756.04
10	Ancillary Equip	6,578.562		1,976.930		3,191.026		1,611.900				1,611.90
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				43,837.18
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	68,354.626		1,000.846		14,564.565		1,771.854				1,771.85
17	Pub/Tech Eq	54,231.692		6,530.081		3,968.049		14,134.713				14,134.71
18	Prod Eng Supt	59,926.235		10,908.900		11,160.633		11,177.457				11,177.45
19	Other ILS	50,828.074		5,052.909		4,675.025		16,866.560				16,866.56
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)				(40,015.38
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				37,950.00
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				1,644.80
28	Procurement Cost M 2446, JUN 86	1,545,478.072	P-1 SHOPPING I	488,570.083		469,612.695		426,108.702				426,108.702

UNCLASSIFIED

CLASSIFICATION:

COST CODE Q Ai C	Procurement, Nav	PPROPRIATION/6		Y				P-1 ITEM NOMEN	ICLATURE		Februar	·
COST CODE Q Ai C		Prior										
CODE Q Ai	ELEMENT OF COST		EV 20				Α	017800, AH-1Z	Reman Bud	lget		
CODE Q Ai	ELEMENT OF COST		EV 20			тот	AL COST IN DOLL	ARS				
Q Ai C		Years	FIZU	10	FY 20	011	FY	2012	FY	2012	FY 2	:012
Ai		T () O (7.1.0.1		CO	Tot	
Ai		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
С	Quantity	21		5		8		4				4
-	Airframe/CFE CFE Electronics	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.
-	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.
E	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
	Armament	3,999.174	276.426	1,382.132	248.672	1,989.376	285.489	1,141.954			285.489	1,141
	Other GFE	11,114.077	566.909	2,834.543	406.939	3,255.516	654.012	2,616.048			654.012	2,616
	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
R	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	99,174.7
N	Non-Recur Cost	43,298.960		1,326.165		16,006.201	178.559	714.235				714
	Ancillary Equip	74,554.018		16,885.420		27,380.842	3,295.435	13,181.741				13,181
	Other											
2 To	Fotal 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	113,070.0
3 Ai	Airframe PGSE	50,227.217		3,276.992		7,442.477		5,998.255				5,998
4 E	Engine PGSE											
5 A'	Avionics PGSE											
	Pec Trng Eq	57,692.024		598.735		19,149.337		833.264				833
	Pub/Tech Eq	43,096.299		1,155.170		9,244.805		4,669.883				4,669
	Prod Eng Supt	63,542.537		6,818.062		6,868.363		4,064.721				4,064
	Other ILS	39,169.928		1,001.529		1,924.628		5,166.770				5,166
	Reclamation	2,993.485						0.000				0
1 Si	Support Cost	256,721.490		12,850.489		44,629.610		20,732.894				20,732.
-	Gross P-1 Cost	845,975.745		152,688.865		261,440.655		133,803.586				133,803.
	Adv Proc Credit					(13,004.903)		(10,670.769)				(10,670.
	Net P-1 Cost	845,975.745		152,688.865		248,435.752		123,132.817				123,132.
	Adv Proc CY			13,004.903		10,670.769		10,120.000				10,120
	Npn Syst Cost	845,975.745		165,693.769		259,106.521		133,252.817				133,252.
7 In	nitial Spares	148,668.150		2,814.630		7,336.516		438.615				438
B P	Procurement Cost	994,643.895	P-1 SHOPPING	168,508.398		266,443.037		133,691.433		1	1 1	133,691.4

UNCLASSIFIED

CLASSIFICATION:

Exhibit P	-5 Cost Analysis						Weapon System				DATE:	
(Page 1)							UH-1Y/AH-1Z				Februa	ry 2011
	ŀ	APPROPRIATION/E	BUDGET ACTIVIT	Y			ID Code	P-1 ITEM NOME	NCLATURE			
Aircraf	t Procurement, Nav	v/BA-1 COMBA					А	017800, AH-12	Z Build-New B	udaet		
		<u></u>				TO	TAL COST IN DOLL					
COST	ELEMENT OF COST	Prior	FY 20	10	FY 2	011	FY	2012	FY 2	012	FY	2012
CODE		Years					Ba	ase	00	-		tal
		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			5 005 000	4 700 000			10 000 170	4 070 075	4 070 075	0 / / 0 750	
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		595.337 266.956	1,786.012	1,457.950	7,289.752		6,103.274	1,017.212 282.384	1,017.212 282.384	1,017.212	7,120.486
5	Armament			800.867	743.306	3,716.532	274.595	1,647.568			275.707	1,929.952
6	Other GFE		335.744	1,007.231	220.242	1,101.210		2,080.502	346.750	346.750	346.750	2,427.253
	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
	Net P-1 Cost	50,000.000		94,286.676		165,683.100		190,659.289		30,000.000		220,659.288
	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
	Procurement Cost	50,000.000		104,103.518		188,942.268		211,666.865		30,000.000	_	241,666.865
DD FORM	/ 2446, JUN 86		P-1 SHOPPING I	LIST ITEM NO. 11	1						Page No.6	of 13

Page No.6 of 13 UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	ORY AND	PLANNING EXH	HIBIT (P-5A)		Weapon System UH-1Y/AH-1Z		A. DATE	Februa	ry 2011
B. APPROPRIATION/BUDGE	ET ACTIVITY				C. P-1 ITEM NOM				SUBHEAD	,
Aircraft Procuremer	nt, Navy/BA-	1 COMBA	T AIRCRAFT		017800, UH-1	Y/AH-1Z				
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
<u>Airframe CFE</u> 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	21	10,720	NAVAIR	Aug-08	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Feb-10	, ag i i	YES	Jan-10
FY 2011 FY 2011 OCO	28 3	18,946 21,181	NAVAIR NAVAIR	Aug-09 Aug-09	C-FFP C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11 Jan-11	Sep-12 Apr-14	YES YES	Jan-11 Jan-11
FY 2011 for FY12 AP	0	21,101	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 FY 2012 for FY13 AP	1	22,135	NAVAIR NAVAIR	Aug-10 Aug-10	C-FFP AAC	BELL HELICOPTER TEXTRON INC, HURST, TX BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12 Jan-12	May-15	YES YES	Jan-12 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 FY 2014 for FY15 AP	27	20,181	NAVAIR NAVAIR	Aug-12 Aug-12	C-FFP AAC	BELL HELICOPTER TEXTRON INC, HURST, TX BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-14 Jan-14	Oct-16	YES YES	Jan-14 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 FY 2016 for FY17 AP	27	21,307	NAVAIR NAVAIR	Aug-14 Aug-14	C-FFP AAC	BELL HELICOPTER TEXTRON INC, HURST, TX BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-16 Jan-16	Oct-18 YES	YES	Jan-16 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.

DD Form 2446-1, JUL 87

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) Weapon System A. DATE UH-1Y/AH-1Z February 2011 C. P-1 ITEM NOMENCLATURE SUBHEAD B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT 017800. UH-1Y/AH-1Z CONTRACT DATE OF TECH DATE QUANTITY UNIT LOCATION RFP ISSUE CONTRACTOR AWARD Cost Element/ METHOD FIRST DATA REVISIONS FISCAL YEAR COST OF PCO DATE & TYPE AND LOCATION DATE DELIVERY AVAILABLE AVAILABLE NOW? ENGINES NEW AMCOM N/A C-FFP GENERAL ELECTRIC CO, LYNN,MA YES Oct-09 FY 2010 AH-1ZBN 4 687 Jan-10 Jan-11 AMCOM C-FFP Oct-10 FY 2011 UH-1Y 36 698 N/A GENERAL ELECTRIC CO. LYNN.MA Jan-11 Oct-11 YES FY 2011 AH-1ZBN OCO 6 698 AMCOM N/A C-FFP GENERAL ELECTRIC CO. LYNN.MA Jan-11 Oct-11 YES Oct-10 AMCOM N/A C-FFP GENERAL ELECTRIC CO, LYNN,MA Jan-12 Oct-12 YES Oct-11 FY 2012 UH-1Y 30 710 C-FFP FY 2012 AH-1ZBN 6 710 AMCOM N/A GENERAL ELECTRIC CO, LYNN, MA Jan-12 Oct-12 YES Oct-11 C-FFP Jan-12 2 AMCOM N/A GENERAL ELECTRIC CO, LYNN, MA Nov-12 YES Oct-11 FY 2012 AH-1ZBN OCO 710 C-FFP FY 2013 UH-1Y AMCOM N/A GENERAL ELECTRIC CO, LYNN, MA Jan-13 Oct-13 YES Oct-12 30 722 C-FFP GENERAL ELECTRIC CO. LYNN.MA FY 2013 AH-1ZBN 722 AMCOM N/A Jan-13 Oct-13 YES Oct-12 8 FY 2014-UH-1Y 30 734 AMCOM N/A C-FFP GENERAL ELECTRIC CO, LYNN, MA Jan-14 Nov-14 YES Oct-13 C-FFP GENERAL ELECTRIC CO. LYNN.MA FY 2014 AH-1ZBN 8 734 AMCOM N/A 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 C-FFP FY 2016-UH-1Y 22 759 AMCOM N/A GENERAL ELECTRIC CO. LYNN.MA Jan-16 Oct-16 YES Oct-15 AMCOM C-FFP GENERAL ELECTRIC CO, LYNN,MA FY 2016 AH-1ZBN 4 759 N/A Jan-16 Oct-16 YES Oct-15

D. REMARKS

CLASSIFICATION:

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.

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	DRY AND F	PLANNING EXHIB	IT (P-5A)		Weapon System UH-1Y/AH-1Z		A. DATE	Februa	ry 2011
B. APPROPRIATION/BUDG	ET ACTIVITY				C. P-1 ITEM NO				SUBHEAD	
Aircraft Procuremer	nt, Navy/BA-1		AIRCRAFT		017800, UH	-1Y/AH-1Z				
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 FY 2011-AH-1ZBN	- 16 4	293 302	NAVAIR NAVAIR	N/A N/A	C-IDIQ C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-11 Jan-11	Nov-11 Oct-11	YES YES	Oct-10 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-2																	DATE						Feb	orua	ry 2	011		
APPROPRIATION/BUDGET ACT	ΓΙVΙΤΥ	(Wea	apon	ı Sys	stem	l	P-1	ITE	ΜN	OME	ENC	LAT	UR	Ξ				
Aircraft Procurement, Navy/BA-1	COM	BAT A	AIRCR	AFT							UH	-1Y//	AH- 1	1Z						I-1Y/								
			-			P	oduc	tion	Rate	<u>د</u>	-			Pro	cure	emer	nt Le		,									
		Ma	nufact	huror's						,	Δι	T Pr			TA		r	Initia			eorc	lor				I	Uni	tof
Itom			e and			MSF				AX		Oct			Oct									Toto	л			
Item											iC		1	,		I	IVI	fg P		IVII	fg P			Tota	11		Mea	
AH-1Z/ UH-1Y Airframe	Rell F	lelico	pter, F	t. vvo	rth TX	12	_	18	3	2	-	10			3						21			24			E	
									FIS	CAL Y	'EAR	2010									FIS	CAL Y	EAR	2011				
ITEM / MANUFACTURER	F	s	Q	D	в	20	09			CA		AR YE	AR 2	010				2010)		-	CA			EAR 2	011		
	Y	v	T	E	A			1.	-						•	0					-						•	~
		c	Ŷ	L	L			A	F	M A	A P	M A	J	J U	A U	S E	O C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E
								N		R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P
AH-1Z Airframe	08	N	А	0	4						<u> </u>	1	. •	1	Ť		1	•	~		2	- · ·	· ``			_	-	-
UH-12 Almame	08	N	4	0	4			-	_		1		1	1	1	1	2	1	1	2								
	00	(N		0			-	-		-			1	-			-		'	2								
AH-1Z Airframe	09	N	5	0	5		-	-		-										1	1		1		1	1		
UH-1Y Airframe	09	N	11	0	11															•	1	1	2	1	1	2	1	1
AH-1Z Airframe OCO	09	N	4	0	4																		2			~		
UH-1Y Airframe OCO	09	N	4	0	4			-																				
	00			Ű	•																							
AH-1Z Airframe	10	Ν	3	0	3																						1	
			-	-	-																							
									FIS	CAL Y	'EAR	2012							•		FIS	CAL Y	EAR	2013				
ITEM / MANUFACTURER	F	S	Q	D	В	20	11			CA		AR YE	AR 2	012				2012)			CA		AR Y	EAR 2	013		
	Y	v	т	Е	А			.	F		l I				•	0		1	1		F		1			Ĩ	•	0
	-	C	Y	L	L			J		M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E
						Т		N		R	R	Ŷ	N	L	G	P	Т	v	C	Ň	B	R	R	Ŷ	N	L	G	P
UH-1Y Airframe	09	N	11	10	1	1		+																				-
AH-1Z irframe CO	09	N	4	0	4			-				1	1	1	1													
UH-1Y Airframe OCO	09	N	4	0	4		2 1	1						•														
				Ť	· ·		· · ·																					
AH-1Z Airframe	10	Ν	3	1	2	1	1			+	l –																	
AH-1Z Airframe OCO	10	N	2	0	2		-	1		1	l																	
UH-1Y irfr a me	10	N	18	0	18		2 1	1		2	1	2	2	1	2	1	1											
AH-1Z Build New Airframe	10	N	2	0	2					1														1				
UH-1Y Airframe Supplemental	10	Ν	1	0	1																							
AH-1Z Build New Airframe Supplemental	10	Ν	1	0	1																							
· ·																		l										
AH-1Z irfr a me	11	Ν	8	0	8											1		1	1	1	1			1	1	1		
UH-1Y Airframe	11	Ν	18	0	18			1													3	1	1	2	1	2	1	2
Remarks: FY09 UH-1Y OCO Airframes were execu	ited as	option I	huvs on	the Lo	6 Contra	ct [.] EY09	AH-1	7 OC	:O Airf	rame	s wer	e awa	arded	with	Lot 7	′ Con	tract											
			24,5 01		. 5 551114				. . 7 url		2				_507	001												
																11											f 10	

PRODUCTION SCHEDULE, P-21		-																DATE							orua	ry 20	011			_
APPROPRIATION/BUDGET ACT														•	Sys	stem			ITEN					URI	Ξ					
Aircraft Procurement, Navy/BA-	1 CO	MBA	T AIR	CRAF	Т							UH-1	Y/AF						800,		-1Y/	AH-	1Z							
							Pro	duct	ion I	Rate					Pro	curen	nent	t Lea	adtim	ies										
		Man	ufactu	irer's								AL	T Pr	ior	AL	T Aft	er	lı	nitial		Re	eord	er					Un	it of	Ē
Item	Ν	Vame	and L	ocatio	n	M	SR	EC	ON	MA	AX	to	Oct	1	(Oct 1		Mf	g PL	Т	M	fg Pl	_Т	· ·	Tota	I		Mea	asure	e
AH-1Z/ UH-1Y Airframe		Helicop						1		32			10			3			0			21			24				E	-
							_	-	-		_																		_	
																														—
																														_
																	_													-
										FISC		EAR 2										FISC		EAR						_
ITEM / MANUFACTURER	F	S	Q	D	В		2013	}		,	CA	LEND	AR YE	AR 2	014	г. — г.		2	2014				CA	LEND	ar ye	AR 2	015	1	1	1
	Y	V C	T Y	E L	A L	0	Ν	D	J	F	М	А	М	J	J		s	0		D	J	F	М	Α	М	J	J	Α	S	
		C	T	L	L	C T	O V	E	A N	E	A	Р	A Y	U	U	U	E P	C T		E	A N	E	A R	P R	A Y	U N	U L	U G	E P	
III 1V Airfromo Querto estat	10	N	4		4	'	v	С	IN	B	R	R	T	Ν	L	G	r	1	v	С	IN	В	К	Υ.		IN	L.	9	r	t
JH-1Y Airframe Supplemental	10 10	N N	1 2	0	1 1	1				1							_													_
AH-1Z Build New Airframe Supplementa	10	N	2	0	1	1						1																		+
an-12 Build New Almanie Supplementa	10	IN	1	0	1							-					-													÷
JH-1Y irfr a me	11	N	18	13	5	1	2	1	1																		-			╉
AH-1Z Build New Airframe	11	N	2	0	2		-	1		1																				t
H-1Z Build New Airframe OCO	11	Ν	3	0	3							1		1	1															T
NH-1Z Airframe	12	N	4	0	4													_	_			1		1		1	_	1		_
JH-1Y infrabme	12 12	N	15	0	15													2	2	1	1	2	1	1	2	1	1	2		+
∖H-1Z uil 8 ewN irfr a me ∖H-1Z Build New Airframe OCO	12	N N	6 1	0	6 1													1	1	1	1		1		1	1			0	+
AH-12 Build New Althame OCO	12	IN	1	0	- 1												_								1				0	╉
							_			FIOC			040				-					FIOC			0047					t
	_		~			-		4.5		FISC		EAR 2							2040			FISC		EAR						-
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		-	15	-	<u> </u>	-			AR 2				Т	2016				-		ar ye		017			-
	T	C V	Y	L	L	0	N	D	J	F	M	A P	M	J	J		S E	0 C		D E	J	F	M	A P	M A	J U	J	A U	S E	
						C T	O V	E C	A N	E B	A R	Р R	A Y	U N	U L	U G	E P	т		C	A N	E B	A R	R	Y	N	L	G	P	
AH-1Z Airframe	13	N	4	0	4	1	-	Ŭ		1		1	1		-	-			-	-		-			-		_	-		╉
JH-12 Anname JH-1Y irfr a me	13	N	15	0	15	2	1	1	1	1	2	1	2	1	1	1	1													╉
NH-1Z uil BB ewN irframe	13	N	8	0	8		1	1	1		1			1	1	1	1													t
	-				-																									t
AH-1Z irfr à me	14	Ν	4	0	4													1	1	1	1									t
H-1Z Build New Airframe JH-1Y irfr a me	14	Ν	8	0	8																1	1		1	1		2	1	1	Ĩ
	14	N	15	0	15								_					1	2	1	1	1	2	1	1	2	1	1	1	ſ

PRODUCTION SCHEDULE, I		,										1						DATE							orua	<u>y</u> 2				
PPROPRIATION/BUDGET A					_								apor			า		P-1						UR	E					
Aircraft Procurement, Navy/E	3A-1 CO	MBA	T AIRO	CRAF	T							UH-	1Y/A					017				AH-	1Z							
							Pro	duct	ion l	Rate	;							t Lea	ad-ti	mes										
		N	1anufa	cture	r's							AL	T Pr	ior	AL	T Af	ter	1	nitia	I	Re	eord	er				ĺ	ι	Jnit (of
Item		Nar	ne and	d Loca	ation	Μ	SR	EC	ON	M	AX	to	Oct	1	(Oct 1	1	M	g Pl	Т	M	g Pl	LT	· ·	Tota	l	ĺ	Μ	leası	ure
Engine T700-GE-401C	Gene	eral Ele	ectric.	CO, (UH-1Y)	2	4	3	6	5	2		4			3			×			13			16				Е	
with DECU)	Lynn		,																											
		,																												
Engine T700-GE-401		naino	Soni	coc Ir	nc, (AH-1Z)	1	2	2	1	4	0		2			3						16			19		<u> </u>		E	
with DECU)		nnati,		55, II	IC, (AII-IZ)	- 1	2		4	4	0		Ζ			5						10			19		┝───			
wiiii DECO)	CINCI	nnau,	Оп																								┝──			
		-	1																								<u>ــــــــــــــــــــــــــــــــــــ</u>			
										FISC	-	'EAR										FISC	CAL Y	EAR	2011					1
ITEM / MANUFACTURER	F	S	Q	D	В		2009)		1	CA		AR YE	EAR 2	010	,		ļ,	2010				CA	LEND	AR YE	EAR 2	.011	1		l I
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	s	
		C	T	L	L	C T	0	E	A	E	A	Р	A	U	U	U	E	C	0	E	A	E	A	Р	A	U	U	U	E	
				_		1	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
JH-1Y Engine (New)	09	N	8	8	0																					<u> </u>				1
AH-1Z Engine (New)	09	N	8	4	4									2	0	2	0									⊢′				
JH-1Y Engine (Refurb)	09 09	N N	22 10	16 6	6									2	2	2	2									⊢──┘				
AH-1Z Engine (Refurb)	09	N	10	6	4									2		2														(
JH-1Y/ZBN Engine (New)	10	N	4	0	4																2			2						(
JH-1Y Engine (Refurb)	10	N	38	0	38													3	3	3	3	4	3	3	4	3	3	3	3	
AH-1Z Engine (Refurb)	10	N	10	0	10													Ŭ	2	2	•	2	2	Ŭ	2	, Ť	Ť	Ŭ	Ŭ	(
JH-1Y/ZBN Engine (Refurb)	10	Ν	2	0	2													1			1									(
			1							FIS		'EAR	2012									FISC	CAL Y	FAR	2013					
ITEM / MANUFACTURER	F	s	Q	D	В		2011								012				2012						AR YE	EAR	013			
	Y	v	т	E	A	0	N	D	J	F	м	A	м	1	J	А	S	0	N	D	J	F	м	A	м			А	S	
		С	Y	L	L	c	0	E	A	E	A	P	A	U	U	U	E	c	N O	E	A	Ē	A	P	A	U	U	U	E	
						Т	v	c	N	В	R	R	Y	N	L	G	P	T	v	c	N	В	R	R	Y	N	L	G	P	
JH-1YEngine (New)	11	N	36	0	36	2	3	2	2	3	2	4	3	4	4	3	4													
JH-1Y/ZBN Engine (New)	11	N	6	0	6	1	1	1	1	1	1		-			-										+				(
H-1Z Engine (Refurb)	11	Ν	16	0	16		2	2	2	2		1	2		2	2	2													(
JH-1Y/ZBN Engine (Refurb)	11	Ν	4	0	4	2					2																			(
IH-1YEngine (New)	12	N	30	0	30							-						1		1	1	3	3	4	4	4	4	3	2	
JH-1Y/ZBN Engine (New)	12	N	8	0	8		+											2	2	2	2	5	5	4	4			5	2	
H-17/2BN Engine (New)	12	N	8	0	8													2	2	2	2		2			 				
JH-1Y/ZBN Engine (Refurb)	12	N	6	0	6													2	5	2		2	-			 				

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, APPROPRIATION/BUDGET A													Mor	non	Sve	stem				4		- 110				ry 2	011			
Aircraft Procurement, Navy/I	-			RAFT	-									AH-1		stern			ITEN 800,		-	-		UR	=					
					1	Р	rodi	icti	on Ra	ate		011				curer							16	Γ						
		Ν	/lanufa	cturer	's			1011				AL	T Pi	ior		T Aft			nitial		R	eord	er						Unit	of
Item		Nar	me and	d Loca	ition	MSF	R E	ECO	NC	MA	х	to	Oct	1	(Oct 1	-	M	fg PL	Т		fg P	-		Tota	al		N	leasu	Jre
Engine T700-GE-401C	Gene				JH-1Y)	24		36		52			4			3			5			13			16				E	
(with DECU)	Lynn,		,	/ \	/					-						-									-					
Engine T700-GE-401	GE E	ngine	Servio	ces. In	c, (AH-1Z)	12		24	ŀ	40)		2			3						16			19				Е	
with DECU)	Cinci			,																										
		,																												
									F	FISCA	AL YE	EAR	2014									FIS	CAL Y	EAR	2015					
ITEM / MANUFACTURER	F	S	Q	D	В	20)13				CAL	LEND	AR YI	EAR 2	014				2014				CA		AR Y	EAR 2	2015			
	Y	V C	T Y	E	A			D			М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	S	
		C	Ŷ	L	L			E C			A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
																		I	v	C	N	в	к	к	Y	N	L	G	Р	
AH-1Z Engine (New) JH-1Y/ZBN Engine (New)	13 13	N N	30 8	0	30 8	•		1 2		3 2	3	3	3	4	3	3	4											<u> </u>		(
AH-1Z Engine (Refurb)	13	N N	8	0	8		2	2			2	2																\mid		
UH-1Y/ZBN Engine (Refurb)	13	N	8	0	8	2	~		2		2	2										-								
			-	-		_					_	_																+ +		
AH-1Y Engine (New)	14	Ν	30	0	30														1	1	3	3	4	3	3	3	3	3	3	(
UH-1Y/ZBN Engine (New)	14	Ν	8	0	8													2	2		2	2								
AH-1Z Engine (Refurb)	14	N	8	0	8													2	3	3		_								(
JH-1Y/ZBN Engine (Refurb)	14	N	8	0	8														2	2	2	2								
									F	-ISCA	AL YE	EAR	2016									FIS	CAL Y	'EAR	2017					
ITEM / MANUFACTURER	F	S	Q	D	В	20)15				CAL	END	AR YE	AR 2	016				2016				CA		DAR Y	EAR 2	2017			
	Y	V C	T Y	E	A L			D			М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	1
		C	I	L	L			E C			A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	I
ALL 1X Engine (Now)	15	N	20	0	20													1	v	U	IN	D	R	ĸ	1	IN	L	6	F	
AH-1Y Engine (New) JH-1Y/ZBN Engine (New)	15 15	N N	30 4	0	30 4	2		2 2	2	4	2	2	4	2	2	4	2											\vdash		(
AH-1Z Engine (Refurb)	15	N	8	0	8			2	2																					
UH-1Y/ZBN Engine (Refurb)	15	N	12	0	12			1		1	1	2	1	1	2	1														
AH-1Y Engine (New)	16	Ν	22	0	22													1		1	1	1	1	3	3	3	3	3	2	
JH-1Y/ZBN Engine (New)	16	Ν	4	0	4													2		2										
AH-1Z Engine (Refurb)	16	N	16	0	16													2	3	3	2	3	3							
UH-1Y/ZBN Engine (Refurb) Remarks:	16	N	12	0	12								1					2		2	2	2	2	2						

			BUDGET I	TEM JUSTI P-40	FICATION S	HEET				DATE:	February 2	011	
APPROPRIATION/BUD	GET ACTIVITY			1-40				BLI & P-1 ITE	M NOMENCLA	TURE	Tebruary 2	011	
Aircraft Procureme	ent, Navy/BA-		BAT AIRCR	AFT				017800, UH	-1Y/AH-1Z A	dvanced Pro	curement		
Program Element for Co	ode B Items:								Program Elem				
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
COST (In Millions)		А	\$50.394	\$69.360	\$68.310		\$68.310	\$69.660	\$71.040	\$72.420	\$79.260	\$163.216	\$643.660
bladed rotor system with Both aircraft will also in maneuverability, speed, engagement ranges. Basis for FY 2012 Budge	corporate common and payload capa	n, moderni bility. Add	zed, and fully i itionally, the AF	ntegrated cock I-1Z will upgrad	bits/avionics that e the current Ni	t will reduce op ght Targeting Fl	erator work loa IR system to a	ad and improve a 3rd generation,	situational awar staring, focal p	eness and safe lane array FLIR	ty. The UH-1Y	AH-1Z aircraft w antly extend auto	ill have increased



Exhibit P-10 Advance Procurement Requirer (Page 1 - Funding)	nents An	alysis			Date:	Februar	v 2011					
Appropriation (Treas) Code/CC/BA/BSA/Ite	m Contro	ol Numb	er	P-1 Line Ite	em Nomencl		<u>,</u>					
Aircraft Procurement, Navy/BA-1				017800. UI	I-1Y/AH-12	Z Advanced	Procureme	ent				
Weapon System			First System (E	,			ween Syster					
UH-1Y/AH-1Z			20-Jan	l		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.

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Ana	lysis						Date:		
(Page 2 - Budget Justification)								February 2011	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	trol Number				Weapon System		P-1 Line Item No	omenclature	
Aircraft Procurement, Navy/BA-1					UH-1Y/AH-1Z		017800, UH-1Y/AH	-1Z Advanced Procuren	nent
		-		(TOA, \$ i	n Millions)		•		
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost	FY 2013 for FY		FY 2013 Total
	PLT	QPA	Unit Cost	FY 2013 Qty	Forecast Date	Request	2014 Qty	Forecast Date	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:	1								

P-1 SHOPPING LIST ITEM NO. 12 PAGE NO. 3 Exhibit P-10, Advance Procurement Funding

			B	UDGET ITE	EM JUSTIFI	CATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDGE	ET ACTIVI	TY						BLI & P-1 ITE	EM NOMENC	LATURE		-	
Aircraft Procurement,	Navy/BA	<u>\-1</u>						017900, MH-	60S (MYP)				
Program Element for Code	e B Items:							Other Relate	d Program Ele	ements			
	ID	Prior			Base	000	Total					To Total	
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program
QUANTITY	Α	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.

DD Form 2454, JUN 86

P-1 SHOPPING LIST

PAGE NO 1



CLASSIFICATION:

Exhibit I (Page 1	P-5 Cost Analysis			Weapon System MH-60S (MYF							DATE: Februa	ry 2011
	, OPRIATION/BUDGET AC	TIVITY			P-1 ITEM NOMEN	NCLATURE					i obrudi	y 2011
Aircraf	t Procurement, Navy/	BA-1		А	MH-60S (MYP))						
					-	TOTA	AL COST IN DOLLA	RS				
COST	ELEMENT OF COST	Prior	FY	2010	FY 20	011	FY 20)12	FY	2012	FY 2	012
CODE		Years					Bas	e	C	000	Tot	tal
		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 2	Airframe/CFE CFE Electronics	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	260,080.42
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	43,453.48
4 5	Engines/Eng Acc Armament	246,282.016	1,466.876	26,403.765	1,488.719	26,796.941	1,512.739	27,229.305			1,512.739	27,229.30
6	Other GFE	17,804.145	186.656	3,359.809	189.436	3,409.840	192.492	3,464.857			192.492	3,464.85
7	Rec Flyaway ECO				289.238	5,207.898	288.978	5,201.609			288.978	5,201.60
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	339,429.68
9	Non-Recur Cost	198,631.238		4,111.000		10,500.000		2,300.347				2,300.34
10 11	Ancillary Equip Other	396,950.017		83,421.132		158,681.055		92,973.187				92,973.18
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	434,703.22
13	Airframe PGSE	59,701.252		5,127.484		4,803.192		3,785.978				3,785.97
14	Engine PGSE	4,538.038		133.548		184.230		187.203				187.20
15	Avionics PGSE	63,733.051		1,827.586		7,073.309		5,322.234				5,322.23
16	Pec Trng Eq	293,915.208		10,669.263		3,831.441		1,619.278				1,619.27
17	Pub/Tech Eq	34,418.019		2,223.409		2,674.630		2,326.983				2,326.98
18	Other ILS	41,889.789		8,116.303		8,250.052		7,545.855				7,545.85
19 20	Field Activities Production Eng Support	237,926.398 19,913.340		34,987.908 731.692		27,329.444 500.000		23,010.249 500.000				23,010.24 500.00
21	Support Cost	756,035.095		63,817.193		54,646.299		44,297.780				44,297.78
22	Gross P-1 Cost	4,211,999.762		475,670.413		564,754.974		479,001.000				479,001.00
23	Adv Proc Credit	-742,987.175		-82,749.413 392.921.000		-86,163.974		-70,080.000				-70,080.00
24 25	Net P-1 Cost Adv Proc CY	3,469,012.587 833,313.562		392,921.000 78,587.000		478,591.000 70,080.000		408,921.000 74,040.000				408,921.00 74,040.00
25 26		833,313.562 4,302,326.149		78,587.000 471,508.000		70,080.000 548,671.000		74,040.000 482,961.000				74,040.00 482,961.00
26 27	Wpn Syst Cost Initial Spares	4,302,326.149 162,922.000		471,508.000 640.000		548,671.000		482,961.000 887.000				482,961.00 887.00
27	Procurement Cost	4,465,248.149		472,148.000		549,875.000		483,848.000			483,848.000	007.00
-	M 2446, JUN 86			G LIST ITEM NO.		049,875.000		403,848.000			Page No. 2	

CLASSIFICATION:

	IENT HISTO	JRY AND P	LANNING EXHIBI	I (P-5A)		Weapon System		A. DATE		044
						MH-60S (MYP)		F	ebruary 2	2011
3. APPROPRIATION/BUDGE [®] Aircraft Procureme		3A-1			C. P-1 ITEM NOM	ical Replenishment (MY	P)		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 REVISION AVAILABL
Airframe CFE										
FY 2010	18	13,927	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT SIKORSKY A/C CORP,	Jan-10	Aug-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Oct-05	SS-FFP/MYP	STRATFORD, CT	Jan-10		Yes	N/A
FY 2011	18	14,466	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT SIKORSKY A/C CORP,	Jan-11	Jul-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Jul-09	AAC	STRATFORD, CT	Jan-11		Yes	N/A
FY 2012	18	14,449	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT SIKORSKY A/C CORP,	Dec-11	Jul-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Jul-09	SS-FFP/MYP	STRATFORD, CT	Dec-11		Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	18	15,006	ARMY ARMY	Jul-09 Jul-09	SS-FFP/MYP SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT STRATFORD, CT	Dec-12 Dec-12	Jul-13	Yes Yes	N/A N/A
FY 2014	18	15,476	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT SIKORSKY A/C CORP,	Dec-13	Jul-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Jul-09	SS-FFP/MYP	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

UNCLASSIFIED

BUDGET PROCUREN	IENT HISTC	ry and f	PLANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
						MH-60S (MYP)		F F	ebruary 2	.011
B. APPROPRIATION/BUDGET	T ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/E	8A-1			MH-60S Ver	tical Replenishment (MYF	P)		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 GENERAL ELECTRIC CO,	Feb-10	Apr-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Mar-08	SS-FFP	LYNN,MA	Feb-10		Yes	N/A
FY 2011	36	666	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA GENERAL ELECTRIC CO,	Nov-10	Mar-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Mar-08	SS-FFP	LYNN,MA	Nov-10		Yes	N/A
FY 2012	36	677	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA GENERAL ELECTRIC CO,	Oct-11	Mar-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Mar-08	SS-FFP	LYNN,MA	Mar-12		Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	36	688	ARMY ARMY	Mar-12 Mar-12	SS-FFP SS-FFP	GENERAL ELECTRIC CO, LYNN,MA LYNN,MA	Oct-12 Mar-13	Mar-13	Yes Yes	N/A N/A
FY 2014	36	700	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA GENERAL ELECTRIC CO,	Oct-13	Mar-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Mar-12	SS-FFP	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 eng	gine accessories.						

UNCLASSIFIED

BUDGET PROCUREM	IENT HISTC	RY AND PL	ANNING EXHIBIT	Г (Р-5А)		Weapon System		A. DATE		
						MH-60S (MYP)	I	F(ebruary 2	:011
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procureme	nt, Navy/B	3A-1			MH-60S Verti	ical Replenishment (MYP)			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		1	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		1	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
		1								
D. REMARKS		L		<u> </u>			<u> </u>	<u> </u>		<u> </u>

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

DD Form 2446-1, JUL 87

PRODUCTION SCHEDULE,	P-21														_			DATE				uary								_
APPROPRIATION/BUDGET		(Wea											FUR		/				
Aircraft Procurement, Navy/B/	4-1					1	Dro	duct	ion	Rate			MH	-603	S (M				-608 adti			ii Re	pier	nishr	neni	. (IVI 1	(P)			
		Mar	nufactu	ırer's			FIU	uuci		Naie		AI	T Pr	ior		T A			Initia			eorc	ler					Un	it of	_
Item	1		and L		n	М	SR	EC	ON	M	AX		Oct			Oct [·]			fg P			fg P			Tota	ıl		-	asure	
Airframe			ircraft	Div		18		18		48						3			Ŭ			19			22				Е	
	Strat	ford, C	СТ																											
				I					F	ISCAL	VEA	P 20'	10									FIS		′EAR	2011					Г
ITEM / MANUFACTURER	F	s	Q	D	в		2009)		ISCAL			AR YE	AR 2	010				2010			110				EAR 2	011			
	Y	V	т	Е	А	0	N	D	J	F	М	А	М	J	J	А	s	0	N	D	J	F	M	A	М	J	J	А	S	E
		С	Y	L	L	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	Α	Е	А	Р	А	U	U	U	Е	A L
Ainfronce	00	N	20	10	~	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	C	N	В	R	R	Y	Ν	L	G	Ρ	
Airframe	08	N A	20 107	18 46	2 61	1	2		1	3	6	7	4	5	4	4	3	3	1	1	1	1	1	1	1	1	1	1	1	0
																				_										
Airframe	09	N A	20 68	0 9	20 59	5	8	2 9	3 7	2	2 5	2	2 5	2 5	2	1				2	1		1	1					<u> </u>	0
		A	00	9	59	5	0	9	'	4	5	3	5	5	4					2										
Airframe	10	N A	18 80	0	18 77										2	1 5	3 5	2 5	2	1	1	2	1	2	2 9	1 10	3	0	2	e
		A	00	3	11										2	5	5	5	4	3	3	4	/	1	9	10	3	2	2	C
Airframe	11	N	18 47	0	18 47																						1 3	2	1	14 38
		A	47	0	47																						3	3	3	30
										FISO	CAL Y	EAR	2012									FIS	CAL Y	'EAR	2013					
ITEM / MANUFACTURER	F	s	Q	D	В		2011				CA	LEND	AR YE	AR 2	012				2012				CA	LEND	AR Y	EAR 2	013			
	Y	V C	T Y	E L	A L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	A	S	E A
		Ŭ	· ·	-	-	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Airframe	08	А	107	104	3	1	1	1							_															0
A · 6	10		40	40																										
Airframe	10	N A	18 80	18 74	0	2	2	2																					<u> </u>	0
					Ŭ	-	-	-																				-		
A :			40			_	0						0	_															ļ!	
Airframe A	11	N	18 47	4 9	14 38	2	2	1	1 5	2	1 5	2 5	2 5	1 5	1													-		0
						-				-		-	-																	
Airframa	10	NI	10	_	10										2	4	0	4	2	1	2	4	2	4	2	4		\vdash		0
Airframe	12	N A	18 75	0	18 75	-	-							3	2	1	2	1 3	2	1	2	1	2	1 5	2	1 5	4	4	4	
														-						-		_								
Airfromo	13	NI	40	_	40																									
Airframe	13	N A	18 78	0	18 78																					3	2	1 5		
																												Ē		Ĺ
																					<u> </u>							\vdash		
Remarks: Poth EV08 and EV0) O lin church				I	I	I			1		<u> </u>			l			<u> </u>			<u> </u>			I			<u> </u>	<u> </u>	<u> </u>	L
Both FY08 and FY0	include	e 2 00	JU aire	craft.																										
DD Form 2445, JUL 87				Previou	s editior	ns are	obsole	ete					P-1 S	HOPI	PING I	LIST														

PRODUCTION SCHEDULE,	P-21	,											Maa	nor	. C	atom		DATE				Jary			_				
APPROPRIATION/BUDGET		ŕ												-	-	stem			ITE										
Aircraft Procurement, Navy/BA	4-1					-							MH	-605	<u>5 (M</u>				-60S			l Re	pler	hishr	ment	t (M`	YP)		
		<u> </u>					Pro	duct	ion I	Rate		<u>.</u>			-		-		adtir								r		
			ufactu				~ -		~		• > <		T Pr	-		T A		-	nitia	-		eord			- .			Uni	
Item		Name			n		SR		ON		٩X	to	Oct	1	(Oct '	1	Mt	g Pl	_	M	fg Pl	LT		Tota			Mea	
Airframe		sky Ai		Div		18		18		48						3						19			22				E
	Strat	ford, C																											
		1	1									D 00										FIG			0045				_
ITEM / MANUFACTURER	-	0	Q	D	в		00	40	F	ISCA					044				0044			FISC		EAR			045		
IL LW / WANGFACTURER	F Y	S V	ц т	E	A	0	20 N	13 D	J	F	M	A	AR YE M	AR 2	2014 J	^	S	0	2014 N	D	J	F	M	A	M N		2015 J	А	s
		c	Ŷ	L	L	C C	N O	E	A	E	M A	A P	M A	J U	J	A U	S E	C C	N O	E	A	F	A	A P	A	J	J U	A U	E
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Ρ
Airframe	12	Ν	18	18	0																								
		A	75	57	18	3	2	2	2	2	2	2	3																
Airframe	13	N	18	5	13	1	2	1	2	1	2	1	2	1															
undine	10	A	78	18	60	5	4	4	5	6	6	6	4	3	3	3	3	3	3	1	1								
Airframe	14	Ν	18	0	18										2	1	2	1	2	1	2	1	2	1	2	1			
		A	74	0	74									6	6	6	6	6	6	6	6	7	6	6	7				
Airframe	15	N	8	0	8																						2	1	2
	10	A	77	0	77																					7	6	7	7
										FISC	CAL Y	EAR	2016																
ITEM / MANUFACTURER	F	S	Q	D	В		20	15			CAI	END	AR YE	AR 2	2016	r								-	1	1	-		
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	Α	М	J	J	А	S	0	Ν	D	J	F	М	Α	М	J	J	А	S
		Ŭ	· ·	-	-	C T	o V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	o V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
Airframe	15	N	8	5	3	1	2	Ŭ		5					-	Ŭ			•	Ŭ		-					-	Ŭ	
	- 10	A	77	27	50	6	6	6	6	6	7	6	7													-			
	_																												
																								ł					
Remarks:							L	I	L	l	tl	L			L	l	t	Ll			L	t	l		I	L		L	
DD Form 2445, JUL 87				Previou	s editior	is are	obsole	ete					P-1 S	HOP	PING	LIST													

	P-21																	DATE				uary							
PPROPRIATION/BUDGET A															n Sys	stem	1	P-1				ENCL							
IRCRAFT PROCUREMENT, N	VAVY/B	A 1										MH	-605	6 (M								ertical	l Re	plen	ishr	nent	t (M	YP)	
							Pro	duct	ion I	Rate									adtir										
			nufactu										ΤP			T A			nitia			eorde							it of
Item			and L	ocatio	n	M	SR		ON			to	Oct	:1	(Oct	1	M	fg PL	T		fg PL	Т		ota	l		Mea	
ingines		eral El	ectric				0	1	68	9	60		9			6					12	2		18				E	
	Lynn	, MA																											
			_																										
									F	ISCAL	. YEA	R 201	10									FISCA	AL YI	EAR 2	011				
ITEM / MANUFACTURER	F	S	Q	D	В		2009)			CA	LEND	AR YE	EAR 2	2010				2010				CA	LEND/	AR YE	AR 2	011	1	
	Y	V C	T Y	E L	A L	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	s
		C	T		L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P
ngines	09	N	40	10	30	4	4	4	4	4	4	2	-	IN	-	0			2	2	IN	D	IX.	IX.	'	IN	-	0	
ngines	00	IN		10	50	-	-	-	-	-	-	2							2	2									
ngines	10	Ν	36	0	36							2	6	4	4	2	2	4	2	4	4	2							
																									_			-	
ngines	11	N	36	0	36																		2	4	2	4	4	2	2
										FISC	AL Y	EAR 2	2012									FISCA	AL YI	EAR 2	013				
ITEM / MANUFACTURER	F	s	Q	D	В		2011				CA	LEND	ar yi	EAR 2	2012				2012				CA	LENDA	AR YE	EAR 2	013		
	Y	V	Т	E	A	0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J		М	А	М	J	J	А	s
		С	Y	L	L	C	0	E	A	E	A R	Р	A Y	U	U	U	E P	C T	O V	E	A N		A R	P R	A	U	U	U G	E P
ncinco	11	N	26	20	16	T	V	C	N	В	ĸ	R	ř	N	L	G	Р	1	v	С	IN	в	ĸ	ĸ	Y	Ν	L	G	Р
ngines	11	N	36	20	16	4	2	4	4	2																			
ngines	12	Ν	36	0	36						4	2	4	2	2	4	4	2	4	2	2	4							
	40			_		 																				_	_		
ngines	13	N	36	0	36																		4	2	4	2	2	4	4

PRODUCTION SCHEDULE, P	-21															1		DATE			ebru								
PPROPRIATION/BUDGET A														-	Sys	stem		P-1	ITE										
IRCRAFT PROCUREMENT,	NAVY/BA	1				-						MH-	60S	5 (M`							S Ve	ertica	al Re	eple	nishr	nen	t (M	YP)	
							Prod	luctio	on R	ate									adtir				1				1		
H			lufactu				~ ~		~~		~		T Pr			T Af			nitia			eord			-				it of
Item			and L	ocatio	n	IVI		ECC		MA		το	Oct		(<u>) Oct</u>		IVI	fg Pl	_		fg P			Tota	I		Mea	
Engines		ral Ele	ectric				0	10	68	96	60		9			6					1:	2		18				E	
	Lynn,	IVIA																											
	-								_																				
									_																				
						1			FIS	SCAL	YEAF	R 201	4									FIS	CAL Y	EAR	2015				
ITEM / MANUFACTURER	F	s	Q	D	в		201	3			CAL	ENDA	AR YE	AR 2	2014				2014				CA	LEND	AR Y	EAR 2	2015		
	Y	V	Т	E	A	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S
		С	Y	L	L	C T	O V	E C	A N		A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E
Engines	13	N	36	22	14	2	4	2	2	4	ĸ	ĸ	I	IN	L	9	F	I	v	U	IN	Б	ĸ	R	I	IN	L	G	F
	10	IN	50	~~~	14	2	-	2	2	-																			
Engines	14	Ν	36	0	36						4	2	4	2	2	4	4	2	4	2	2	4							
	45	N	16	0	16																		4	2	4	2	4		
Engines	15	N	16	0	10																		4	2	4	2	4		
										FISCA																			
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B	-	201	-			1	END/	1	AR 2	2016							r			1			1	1
	Y	C V	Y	L	A L	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E
						Т	v	C	N		R	R	Ŷ	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P
																												-	
																												-	-
																											-		-
			•				1			1												1	1		1	1		1	1

PRODUCTION SCHEDULE,																		DATI	E	F	ebru	uary	20 1	1						
APPROPRIATION/BUDGET A															-	sterr	l	P-1	ITE											
AIRCRAFT PROCUREMENT,	,NAVY/B/	A 1				1						MH	-605	6 (M								ertica	al Re	eplei	nish	men	t (M	YP)		
			<u> </u>				Proc	ducti	ion I	Rate	:		<u> </u>						adtii								—	<u> </u>		
ltom			nufactu		~	MS		_		MA	۸V		T P						Initia			eord			Tata	а			it of	
Item Common Cockpit			and L Martin	ocalio	n		5R 18	EC	24		47 60	10	Oct 9	. I	- '	Oct 3	1	IVI	fg Pl	_	1	fg P		18	Tota	11	┣—	Mea E		<u> </u>
сопшон соскра	Oweg						10		24		60		9			ა						5		10			┣──			
	0.000	JU, IN I				1																					┣──			
						1																					-			
	· · · · · ·								F	ISCAL	L YEA	AR 20	10									FISO	CAL Y	EAR	2011					Γ
ITEM / MANUFACTURER	F	s	Q	D	В	-	2009)			CA	LEND	ar yi	EAR 2	2010				2010				CA	LEND	AR YI	EAR 2	:011			
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	z	D	J	F	М	А	М	J	J	А	S	
		C	T			C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
Common Cockpit	08	N	20	18	2		v	0		D	IX.	1	-		-	1		'	v	0		D	K				<u> </u>	<u> </u>	┝──┦	
					_																									
Common Cockpit	09	Ν	20	5	15	2	2	2	2	2	2	1							1	1										
Common Cockpit	10	NI	10	0	10							4	0	2	2	1	1	2	1	0	2	1		0			<u> </u>	<u> </u>		
	10	N	18	0	18							1	3	2	2	1	1	2	1	2	2	1		0				<u> </u>		-
Common Cockpit	11	Ν	18	0	18																		1	2	1	2	2	1	1	
																											<u> </u>	─		-
																											—	+		-
																												-		
										FISC	CAL Y	EAR	2012									FISC	CAL Y	EAR	2013		R			Γ
ITEM / MANUFACTURER	F	s	Q	D	В		2011				CA	LEND	ar yi	EAR 2	2012				2012				CA	LEND	AR YI	EAR 2	:013			
	Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	E
	ļ	C	T			C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Ĺ
Common Cockpit	11	N	18	10	8	2		2	2	1					_	-				0		_					<u> </u>	<u> </u>	<u> </u>	(
· · · · · · · · · · · · · · · · · · ·								-																						
Common Cockpit	12	Ν	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1						\vdash	$\left \right $	(
Common Cockpit	13	N	18	0	18																		1	2	1	2	2	1	1	8
			10		10																			-		-	É	+-		Ľ
																											┣—	<u> </u>	$\left - \right $	
																												<u> </u>	├──┦	┢
																												+		⊢
Remarks: Both FY08 and FY0)9 includ	e cocł	cpits fo	or 2 O	CO ai	rcraft	t.																							
DD Form 2445, JUL 87				Previou	s editior	ns are o	obsole	ete					P-1 5	HOP	PING	LIST														

ITEM / MANUFACTURER F Y Common Cockpit 13	3A 1	Martin (Q T	ocatio	on				ion I CON 24			MH AL	-605	6 (M	Pro AL	cure T Af Oct 1	mer ter	it Le	ITEN MH- adtin nitial	-608 nes	S Ve Re		al Re Ier	eplei					it of
Item Common Cockpit Locl Owe I ITEM / MANUFACTURER F Y Common Cockpit 13	Mar Name theed go, N go, N	and L Martin ('n		SR		ON	MA	٩X	AL	T Pı Oct	rior	Pro AL	T Af Oct ´	ter	I	adtin nitial	nes	Re	eord	ler					Un	
Common Cockpit Lock Owe ITEM / MANUFACTURER F Y Common Cockpit 13	Name cheed l ego, NY	and L Martin ('n		SR		ON	MA	٩X		Oct	rior	AL	T Af Oct ´	ter	I	nitial						Tota	al			
Common Cockpit Locl Owe ITEM / MANUFACTURER F Y Common Cockpit 13	Name cheed l ego, NY	and L Martin (on			EC					Oct			Oct ?									Tota	al			
Common Cockpit Locl Owe ITEM / MANUFACTURER F Y Common Cockpit 13	s v	Martin (Q T												· · ·				9										SUIR
ITEM / MANUFACTURER F Y Common Cockpit 13	s v	Q T										3			3					15			18				E	0011
Common Cockpit 13	V	т																										
Common Cockpit 13	V	т			-																							
Common Cockpit 13	V	т		1																								
Common Cockpit 13	V	т			-																							
Common Cockpit 13	V	т	P		-																							
Common Cockpit 13	V	т		в		20	12	F	ISCAL		LEND			2014				2014			FISC	CAL Y			EAR 2	015		
,	С		E	A	0	N	D	J	F	M	A	M	J	J	А	s	0	2014 N	D	J	F	M	A	M		J	А	s
,		Y	L	L	С	0	Е	A	Е	А	Р	А	U	U	U	Е	С	0	Е	A	Е	А	Р	Α	Ű	Ū	U	Е
		40	40		Т	V	С	N	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ
Common Cockpit 14	N	18	10	8	2	1	2	2	1																			
	Ν	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1							
		_	_																							0		<u> </u>
Common Cockpit 15	N	8	0	8	-																	2	1	2	1	2		
			1	1					FISC	AL Y	EAR	2016																
ITEM / MANUFACTURER F	s	Q	D	в		20	15			CA	LEND	AR YE	EAR 2	2016														
Y	V C	T Y	E	A L	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s
	C	T	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
							-							_	-				-									
																												<u> </u>
																_		-	_									 I

UNCLASSIFIED

			BUDGET I	TEM JUSTI	FICATION S	HEET				DATE:			
				P-40							February 2	011	
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE			
Aircraft Procurement, Na	ivy/BA-1							017900, MH-6	0S Advance P	rocurement (M	YP)		
Program Element for Co	de B Items:							Other Related	Program Elem	ents			
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

DD Form 2454, JUN 86

PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procur (Page 1 - Funding)	ement Re	equireme	ents Analysis		Date:	Februar	y 2011					
Appropriation (Treas) Code/C	CC/BA/B	SA/Item	n Control Number	P-1 Line Ite	m Nomencl							
Aircraft Procurement, Navy/BA-	-1			MH-60S Ad	lvance Proc	urement (M	YP)					
Weapon System	-		First System (BY1) Aw			Interval Bet		ms				
MH-60S VERTREP (MYP)		Dec-11			Monthly	2					
	,				(\$ in Million							
		When									То	
	PLT	Rqd	Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	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		1										
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 Procurem	ent Requir	rements .	Analysis				Date:		
(Page 2 - Budget Justification)								February 2011	
Appropriation (Treasury) Code/	CC/BA/BS	SA/Item	Control Num	ber	Weapon System		P-1 Line Item	Nomenclature	
Aircraft Procurement, Navy/BA	-1				MH-60S VERTREP	(MYP)	MH-60S Advance	e Procurement (MYP)	
					(TOA, \$ in Millie	ons)	• •		
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost	FY 2013 for	FY 2013 Contract	FY 2013Total
	PLT	QPA	Unit Cost	FY 2013 Qty	Forecast Date	Request	FY 2014 Qty	Forecast Date	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:	1				1				

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.

Note: T.L. is Termination Liability

UNCLASSIFIED

			E	BUDGET IT	EM JUSTIF	ICATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDG	GET ACTIVI	TY						BLI & P-1 ITE	M NOMENCL	ATURE			
Aircraft Procurement	, Navy/BA	1						018200, M	H-60R (MYF	P)			
Program Element for Coc	le B Items:							Other Relate	d Program Ele	ements			
		Drien		1	Dees	000	Tatal					<u>т</u> .	Tatal
	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	А	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 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

DD Form 2454, JUN 86

P-1 SHOPPING LIST ITEM NO. 15

PAGE NO 1 of 7



CLASSIFICATION:

UNCLASSIFIED

	P-5 Cost Analysis			Weapon System:							DATE:	
(Page 1				MH-60R (MYP							Februar	'y 2011
APPR	OPRIATION/BUDGET AC	CTIVITY		ID Code	P-1 ITEM NOMEN	ICLATURE						
Aircraf	t Procurement, Navy/	'BA-1		А	MH-60R (MYP))						
				· · ·		ΤΟΤΑ	L COST IN DOLLA	RS				
COST	ELEMENT OF COST	Prior	EV '	2010	FY 20)11	FY 20	112	EV	2012	FY 2	012
CODE		Years		2010	1120		Base			000	Tot	
		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
4	Airframe/CFE	1,628,358.631	15,125.082	363,001.967	45 745 750	377,898.136	17,147.861	411,548.673			17,147.861	411,548.67
					15,745.756							
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	183,693.72
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	123,869.97
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	34,228.01
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	14,067.50
8	Rec Flyaway ECO	9,086.588	21.971	527.304	461.486	11,075.669	496.036	11,904.848			496.036	11,904.84
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	779,312.74
10	Non-Recur Cost	303,134.525		47,998.720		39,188.122		19,476.489				19,476.48
11	Ancillary Equip	292,740.511		49,418.975		77,910.000		74,326.140				74,326.14
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	873,115.37
14	Airframe PGSE	22,996.943		11,883.342		9,197.043		5,794.614				5,794.61
15	Engine PGSE	732.239		199.763		348.777		219.747				219.74
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				6,184.25
18	Pub/Tech Eq	14,960.980		6,936.969		4,473.908		3,691.339				3,691.33
19	Other ILS	62,108.815		6,388.215		6,340.266		6,606.556				6,606.55
20	Facilities Management	12,100.010		0,000.210		2,010.200		2,000.000				0,000.00
21	Field Activities	181,993.686		50,457.655		30,609.779		30,053.272				30,053.27
22	Prod Eng Supt	116,616.972		2,990.355		892.568		911.313				911.31
23	Miscellaneous Supprt			2,000.000		002.000		011.010				511.51
24	Support Cost	768,337.452		154,390.546		179,025.571		79,915.628				79,915.62
25	Gross P-1 Cost	4.653.772.902		970.604.882		1,032,227.968		953,031.000				953,031.00
25 26	Adv Proc Credit	-512,091.862		-157,221.882		-134,294.968		-162,006.000				-162,006.00
-												
27	Net P-1 Cost	4,141,681.040		813,383.000		897,933.000		791,025.000				791,025.00
28	Adv Proc CY	685,305.712		118,303.000		162,006.000		209,431.000				209,431.00
29	Wpn Syst Cost	4,826,986.752		931,686.000		1,059,939.000		1,000,456.000				1,000,456.00
30	Initial Spares	190,778.000		24,809.000		45,288.000		27,737.000		-	+ +	27,737.00
31	Procurement Cost M 2446, JUN 86	5,017,764.752		956,495.000 S LIST ITEM NO. 1		1,105,227.000		1,028,193.000			Page No. 2	1,028,193.00 of 7

UNCLASSIFIED CLASSIFICATION:

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

UNCLASSIFIED

BUDGET PROCUREN	IENT HISTO	ORY AND PL	ANNING EXHIBIT	- (P-5A)		Weapon System		A. DATE		
						MH-60R (MYP)		F F	ebruary 2	011
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	IENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/E	3A-1			MH-60R (MY	P)			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 REVISION AVAILABLI
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.

UNCLASSIFIED

BUDGET PROCUREN	MENT HISTO	ory and f	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						MH-60R (MYP)		F	ebruary 2	2011
B. APPROPRIATION/BUDGE	T ACTIVITY				C. P-1 ITEM NOM	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/E	3A-1			MH-60R (MY	Ϋ́P)			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 cos	t will not match	on P-5 exhibit	. The unit cost on the P	-5 includes engine acce	ssories.					
				0						
DD Form 2446-1, JUL 87			P-1 SHOPPING LIST	ITEM NO. 15			PAGE NO. 4	1	of 7	

UNCLASSIFIED

BUDGET PROCUREME	ENT HISTO	ORY AND PL	ANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						MH-60R (MYP)		F	ebruary 2	011
B. APPROPRIATION/BUDGET A	CTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procuremen	it, Navy/E	3A-1			MH-60R (MYI	P)			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
<u>GFE/Elect (Common Cockpit)</u> 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	2,090 N/A	NAVAIR	Jun-09	SS-FFP	Lockheed Martin MS2 - Owego, NY	Dec-09 Dec-09	Aug-12	YES	N/A 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
<u>CC and Mission Avionics</u> 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 FY 2013 for FY 2014 AP	24 N/A	1,959/7,654 N/A	NAVAIR NAVAIR	Dec-09 Dec-09	SS-FFP/MYP SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY Lockheed Martin MS2 - Owego, NY	Dec-12 Dec-12	May-14 May-15	YES YES	N/A N/A
FY 2014 FY 2014 for FY 2015 AP	24 N/A	1,959/7,654 N/A	NAVAIR NAVAIR	Dec-09 Dec-09	SS-FFP/MYP SS-FFP/MYP	Lockheed Martin MS2 - Owego, NY Lockheed Martin MS2 - Owego, NY	Dec-13 Dec-13	May-15 May-16	YES YES	N/A 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:

CLASSIFICATION:

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.

DD Form 2446-1, JUL 87

of 7

PRODUCTION SCHEDULE, P-2 APPROPRIATION/BUDGET AC Aircraft Procurement, Navy	TIVITY												Wea	apor	Sys	stem	1			ΜN	OMI	Lary ENC		URI	Ξ				
		Mar	nufact							Rate			T Pr		AL	T A	men ter	t Le I	adtir nitia	nes I	R	eord			_			Uni	
Item		Name			n		SR	_	ON	_	AX	to	Oct	: 1	(Oct ·	1	M	fg Pl	Т.	M	fg P	LT		Tota			Mea	sure
Engines Airframe		al Elect ky Aircr			т	1		7		14 4			3			2	_					7 25			9 28			E E	
Common Cockpit/Msn Avionics		ed Ma				2		2		3			3			3						30			33			E	
	LOOKIN			2, 0 400	J O, II I						0		U			Ū						00			00			-	
	-		0	D	в		2000		F	ISCAL									2040			FISC		EAR					
ITEM / MANUFACTURER	F Y	s V C	Q T Y	D E L	B A L	O C T	2009 N O V	D E C	J A N	F E B	M A R	A P R	AR YE M A Y	J U N	010 J U L	A U G	S E P	O C T	2010 N O V	D E C	J A N	F E B	M A R	A P R	M A A Y	J U N	U11 J U L	A U G	S E P
Common Cockpit/Avionics	07	N	28	19	9	2	2	2	2	1																			
Airframe Airframe	07 07	N A	25 72	24 69	1	1	1	1																			-		
anano	07	~	12	03	5	Ľ	-	-	-	-		-			-					-	-			-					
Ingine	08	Ν	56	52	4	L		4		L																			
Airframe	08	Ν	28	0	28			6		2	3	4	3	3	3	3	1												
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
Common Cockpit/Avionics	08	N	28	0	28				_		2	3	3	3	3	3	3	3	3	2				_					
Engine	09 09	N N	60 30	0	60 30	I				4	6	6	4	6	6	6 2	6	6 3	6	4	~		_	~	0	2			
Airframe Airframe	09	A	30 68	9	30 59	5	8	9	7	4	5	3	5	5	4	2	3	3	2	3	3 1	3	3	3	3	2			
Common Cockpit/Avionics	09	N	30	9	30		3	3	<u> </u>	*	5		5	5	1					4	2	3	3	3	3	3	3	3	3
Ingine	10	N	48	0	48					-		-						_		2	4	4	4	4	6	6	6	6	6
Airframe	10	N	48 24	0	24	-			-			-					-			2	4	4	4	4	0	ю 1	р 2	2	2
Airframe	10	A	80	3	77	l									2	5	5	5	4	3	3	4	7	7	9	10	3	2	2
Common Cockpit/Avionics	10	Ν	24	0	24																								
Ingine	11	Ν	48	0	48	l																							
Airframe	11	Ν	24	0	24				Α																				
Airframe	11	A	47	0	47	I																					3	3	3
Common Cockpit/Avionics	11	N	24	0	24			A	_			_												_					
Engine	12	N	48	0	48	I														^									
Airframe Airframe	12 12	N A	24 75	0	24 75	I														Α							-		
Common Cockpit/Avionics	12	N	24	0	24															А									
										FISC	CAL Y	EAR :	2012									FISC	CAL Y	EAR :	2013				
ITEM / MANUFACTURER	F	s	Q	D	в		2011	-				·	AR YE		_				2012				-	LEND			· · · ·		
	Y	V C	T Y	EL	AL	o c	N O	D E	J	F	M	A P	M	J	J	A U	S	0	N	D	J	F	м	A	M	J	J	A	S
		Ŭ		-		Т	v	E C	A N	B	A R	P R	A Y	U N	U L	G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
Airframe	08	А	107	104	3	1	1	1																					
															_														
Common Cockpit/Avionics	09	N	30	26	4	3	1																						
Airframe	10	N	24	7	17	2	3	3	3	3	3																		
Airframe Common Cockpit/Avionics	10 10	A	80 24	74 0	6 24	2	2	2	3	2	3	3	3	3	3														
•						<u> </u>									3									_		_			
Ingine	11 11	N	48 24	0	48 24	6	4	4	4	6	6	6 3	6 2	6 2	2	3	3	3	3	3									
Airframe Airframe	11 11	N A	24 47	9	38	3	3	3	5	3	5	3	2	2	2	3	3	3	3	3				-					
Common Cockpit/Avionics	11	N	24	0	24	Ľ			Ť			Ĺ		2	L .	2	2	3	2	3	3	3	3	3					
Ingine	12	N	48	0	48	-									4	4	4	4	4	4	4	4	4	4	4	4			
Airframe	12	N	24	0	24				-			-				-					2	2	2	2	2	2	2	2	2
Airframe	12	Α	75	0	75									3	3	3	3	3	3	3	3	3	4	5	4	5	4	4	4
Common Cockpit/Avionics	12	Ν	24	0	24	I]					2	2	2	2	2
Engine	13	Ν	48	0	48																						4	4	4
Airframe	13	N	24	0	24			Α																					
Airframe Common Cockpit/Avionics	13 13	A	78	0	78 24	I		A		-											—					3	5	5	5
1		N	24	0				А	_			_									_			_					
Ingine	14	N	48	0	48	I														^									
Airframe Airframe	14 14	N A	24 74	0	24 74					-										A	—					-			
	14	N	24	0	24					1										А	-								
Common cockpit/Avionics						1							-	_		I —	-						t			-	-	-	
							_							_															
Common cockpit/Avionics Remarks: For Common Cockpit, Airfran DD250 of the fully configured	me, and d Comn	l Missio non Coo	n Avion ckpit an	ics the d Missio	"A" repr on Avior	esent lics at	s awa final	ard of DD2	f the / 50 of	Advar the a	nce P iircraf	rocur it fron	remer n LM	nt fun MS2	ds. N to the	lew c e gov	ontra ernm	cting ent. I	strate FY08	egy fo deliv	or Co veries	mmo inclu	on Co Ide 2	ckpit OCO	result fund	ts in f led ai	inal ir rcraft	ntegra	ition a

APPROPRIATION/BUDGET ACT												We	apor	n Sys	tem				I NC	brua MEN	-		E					
Aircraft Procurement, Navy	'BA-1																MH-			P)								
							Proc	ductio	on Ra	ate							t Lea		es									
			nufacti									LT P			T Af			nitial		Reo							it of	
Item		Name	and L	.ocatic	n	M	SR	ECC		MAX	t	o Oc	t 1	0	Dct 1	1	Mf	g PL	Г	Mfg	PLT		To				asure	;
Engines	Genera	al Electr	ric, Lynr	n, MA		1	2	72		144		3			2					7				9		Е		
Airframes	Sikors	ky Aircra	aft, Stra	tford		2	4	27		48		3			3					25	5		2	8		Е		
Common Cockpit/Msn Avionics	Lockhe	ed Mar	tin MS2	. Owea	o. NY	2	4	27		36		3			3					30)		3	3		Е		
	Loonan	Jou mai		, eneg	0,111		· ·								<u> </u>						·		Ŭ	<u> </u>		-		
	İ	1	1						FIC	CAL YE										-	0041	YEAR	004	-				
	_		~						FISC											F								
ITEM / MANUFACTURER	F Y	s v	Q T	DE	B		201					DAR Y	1		.			2014	-			-	-	YEAR 2	1	1.		в
	r	c	Y	L	A L	O C	N O			F N E A		M A	J U	J U	A U	S E				J F A E			A		J U	A U	S E	А
		Ĩ		-	1 ⁻	Т	v		N I	BR			N	L	G	P	т	v	C	N E	R		Y	N	L	G	P	L
Airframe	12	N	24	18	6	2	2	2							-				-			-						0
Airframe	12	A	75	57	18	3	2		2	2 2	2	3				-						1	1		1	1	1	0
Common Cockpit/Avionics	12	N	24	10	14	2	2			2 2			1	1								1	1	1	1	1	1	0
•					20								4					_	1			1-	-		1	1	-	^
Engine	13	N	48	12	36	4	4			4 4			4	2	2	2	2	2	_		+		-	_	-		 	0
Airframe Airframe	13 13	N A	24 78	0 18	24 60	5	4			2 2 6 6			2	2	2	2	2		2	1		-		_	-	-		0
Common Cockpit/Avionics	13	A N	24	0	24	5	4	4	5		0	2	2	2	2	2	2			2 2	2 2	2	-	_		-	-	0
•												2	2													1		
Engine	14	Ν	48	0	48									4	4	4	4	4		4 4								0
Airframe	14	Ν	24	0	24															2 2			2		2	2	2	6
Airframe	14	Α	74	0	74						_	_	6	6	6	6	6	6	6	6 7	6	6			I	1	I	0
Common Cockpit/Avionics	14	Ν	24	0	24						_											_	2	2	2	2	2	14
ngine	15	N	62	0	62	1					1											1	1		6	6	6	44
virframe	15	N	31	0	31			А																				31
Airframe	15	A	77	0	77																			7	6	7	7	50
Common Cockpit/Avionics	15	N	31	0	31			А																				31
Tabia	40	N	74	0	74																							74
Engine Airframe	16 16	N N	74 37	0	74 37														A		_	-						74 37
Airframe	16	A	72	0	72			-				_							~		_	_	_		_	-		72
Common Cockpit/Avionics	16	N	37	0	37														A			-						37
Sommon Cockpit/Attonics	10	IN	51	0	31				_										~									57
									F	ISCAL	YEAR	2016																
ITEM / MANUFACTURER	F	s	Q	D	в		201	15		C	ALEN	DAR Y	EAR 2	2016														
	Y	V	т	E	A	0	Ν	D	J	F N	1 A	М	J	J	А	S			D	J F	N		Μ	1 J	J	А	S	В
		С	Y	L	L	С	0			E A			U	U	U	E		0		A E			A	U	U	U	E	A
						Т	V		N	B R	R	Y	Ν	L	G	Р	Т	V	С	N E	R	R	Y	'N	L	G	Р	
Airframe	14	N	24	18	6	2	2	2	_		_	_	1									_	_		-	_	<u> </u>	0
Common Cockpit/Avionics	14	N	24	10	14	2	2	2	2	2 2	2	-										_	-		-		<u> </u>	0
Engine	15	Ν	62	18	44	6	6	6	6	4 4	4	4	4						1									0
Airframe	15	Ν	31	0	31					3 3		3	3	3	2	2												6
Airframe	15	Α	77	27	50	6	6	6	6	6 7	6							_										0
Common Cockpit/Avionics	15	Ν	31	0	31							3	2	3	2	3												18
ngine	16	N	74	0	74		\vdash				1	-	+	8	6	6						1				1	<u> </u>	54
irframe	16	N	37	0	37							+	-		0	0					-		-	_		1	-	37
······································	16	A	72	0	72				+		-	+	1			-		+			+		-		1	1	1	72
Airframe	-	N	37	0	37						_		1								-		1-		1	-	l l	37
Airframe Common Cockpit/Avionics	16																											

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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 1 of 14) UNCLASSIFIED

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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 2 of 14) UNCLASSIFIED

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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 3 of 14) UNCLASSIFIED

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

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 4 of 14) UNCLASSIFIED

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	MYP		
	Contracts	Contracts		
Quantity	202	202		
Total Contract Price	\$3,844.8	\$3,492.0		
\$ Cost Avoidance Over Annual		\$ 352.8*		
% of Cost Avoidance Over Annu	ial	10.1%		
*MU 60D/C programs are hudgeted to a	innert a fallow on MVD a	trategy and not apply a partracting	If MVD is not approved	the COED ON in

*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

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 5 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Funding	g Plan (Total)				Date	Feb-11							
Aircraft Procurement. Total					P-1 Line Item	Nomonolature							
Aliciali Floculement, Total	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 T	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 1	UTAL
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							7,478.2
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.

P-1 Shopping List - Item No

Exhibit MYP-2, Total Program Funding Plan (MYP, Page 6 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Fundin	ig Plan (Romeo))			Date	Feb-11							
Aircraft Procurement, Romeo						Nomenclatur							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 1	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.)
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.
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.

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.

P-1 Shopping List - Item No

Exhibit MYP-2, Total Program Funding Plan (MYP, Page 7 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Funding	g Plan (Sierra)				Date	Feb-11							
Aircraft Procurement, Sierra					P-1 Line Item N	Iomonolatura	LL 600						
Aliciali Floculement, Sierra	0011	0040	2013			2016		0040	0040	2020	0004	0000	OTAL
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 T	UTAL
Proc Qty		18	18	18	8	0							6
Annual Procurement													
Gross Cost (P-1)		506.1	482.1	525.8	334.4	29.6							1,878.
Less PY Adv Proc		(70.1)	(65.1)	(69.4)	(39.6)	-							(244.
Net Proc (= P-1)		436.0	417.0	456.4	294.8	29.6							1,633.
Plus CY Adv Proc	70.1	70.9	66.9	36.3	-								244.
Weapon Sys Cost	70.1	506.9	483.9	492.7	294.8	29.6							1,878.
Multiyear Procurement													
Gross Cost (P-1)		479.0	455.4	501.8	323.2	29.6							1,788.
Less PY Adv Proc		(70.1)	(65.1)	(71.6)	(41.4)	-							(248.
Net Proc (=P-1)		408.9	390.3	430.2	281.8	29.6							1,540.
Adv. Proc.													
' For FY12	70.1												70.
' For FY13	-	65.1											65.
' For FY14	-	5.7	65.9										71.
' For FY15	-	3.2	1.9	36.3									41.
' For FY16	-	-	-	-	-								-
Plus CY Adv Proc	70.1	74.0	67.8	36.3	-								248.
Weapon Sys Cost	70.1	483.0	458.0	466.5	281.8	29.6							1,788.
Multiyear Cost Avoidance (\$)	-	23.9	25.9	26.2	13.1	-							89.
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.
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.
Cost Avoidance	-	3.6	13.5	21.1	22.2	16.4	7.9	3.0	1.1	0.3	0.1	-	89.

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-2, Total Program Funding Plan (MYP, Page 8 of 14)

UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding	g Plan (Total)					Date	Feb-11						
Aircraft Procurement, Total						P-1 Line Item N	lomenclature	- H-60					
	2011	2012	2013	2014	2015		2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	42	42	39	37							20
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
Cancellation Ceiling, Funded													10.19
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 (MYP, Page 9 of 14) UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding	g Plan (Romeo))				Date	Feb-11						
Aircraft Procurement, Romeo						P-1 Line Item	Nomonolature						
Alicial Floculement, Romeo	2011	2012	2013	2014	2015		2017	2018	2019	2020	2021	2022	TOTAL
	2011	2012	2013	2014	2015	2010	2017	2016	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 (MYP, Page 10 of 14) UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding	g Plan (Sierra)					Date	Feb-11						
Aircraft Procurement, Sierra						P-1 Line Item	Nomenclature	- H-60S					
	2011	2012	2013	2014	2015		2017	2018	2019	2020	2021	2022	TOTAL
		-									-		-
Proc Qty		18	18	18	8	0							6
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
Cancellation Ceiling, Funded													9.4%
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

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-3, Total Contract Funding Plan (MYP, Page 11 of 14) UNCLASSIFIED

Exhibit MYP-4 Present Value Analysi	is (Total)					Date	Feb-11						
Aircraft Procurement, Total		P-1 Line Item I	omenclature	- H-60									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													<u> </u>
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													<u> </u>
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													<u> </u>
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

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 (MYP, Page 12 of 14) UNCLASSIFIED

Exhibit MYP-4 Present Value Analysis	s (Romeo)					Date	Feb-11						
Aircraft Procurement, Romeo		P-1 Line Item I	omenclature	- 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

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 (MYP, Page 13 of 14) UNCLASSIFIED

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

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 (MYP, Page 14 of 14) UNCLASSIFIED

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.

P-1 Shopping List - Item No.

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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 2 of 14) UNCLASSIFIED

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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 3 of 14) UNCLASSIFIED

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

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 4 of 14) UNCLASSIFIED

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	MYP
	Contracts	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.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 5 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Fundin	g Plan (Total)				Date	Feb-11							
Aircraft Procurement, Total					P-1 Line Item	Nomenclatu	ire - 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

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 (MYP, Page 6 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Fundin	g Plan (Romeo))			Date	Feb-11							
Aircraft Procurement, Romeo					P-1 Line Item	Nomenclatu	ire - 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

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 (MYP, Page 7 of 14) UNCLASSIFIED

Exhibit MYP-2 Total Program Funding	g Plan (Sierra)				Date	Feb-11							
Aircraft Procurement, Sierra					P-1 Line Item	Nomenclatu	re - 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

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 Program Funding Plan (MYP, Page 8 of 14) UNCLASSIFIED

Exhibit MYP-3 Total Contract Fundin	g Plan (Total)					Date	Feb-11						
Aircraft Procurement, Total						P-1 Line Item	Nomenclatu	ire - 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
Cancellation Ceiling, Funded													11.2%
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

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 (MYP, Page 9 of 14) UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding	g Plan (Romeo)					Date	Feb-11						
Aircraft Procurement, Romeo						P-1 Line Item	Nomenclatu	re - 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
Cancellation Ceiling, Funded													11.2%
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

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 (MYP, Page 10 of 14) UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding	g Plan (Sierra)					Date	Feb-11						
Aircraft Procurement, Sierra						P-1 Line Item	Nomenclatur	e - 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
Cancellation Ceiling, Funded													11.3%
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-3, Total Contract Funding Plan (MYP, Page 11 of 14) UNCLASSIFIED

Exhibit MYP-4 Present Value Analys						Date	Feb-11						
Aircraft Procurement, Total						P-1 Line Item	Nomenclatur	e - 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

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 (MYP, Page 12 of 14) UNCLASSIFIED

Exhibit MYP-4 Present Value Analy						Date	Feb-11						
Aircraft Procurement, Romeo						P-1 Line Item	Nomenclature	e - 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

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 (MYP, Page 13 of 14) UNCLASSIFIED

Aircraft Procurement, H-60 Sierra					F	P-1 Line Item	Nomenclatur	e - 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

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 (MYP, Page 14 of 14) UNCLASSIFIED CLASSIFICATION:

UNCLASSIFIED

			BUDGET I	TEM JUSTI	FICATION S	HEET				DATE:							
				P-40							February 2	011					
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE	February 2011 curement (MYP) opter Upgrade Development To						
Aircraft Procurement, Na	ivy/BA-1							018200, MH	-60R Advance	e Procureme	nt (MYP)						
Program Element for Co	de B Items:							Other Related	Program Elem	ients							
PE 0204243N								0604216N I	Aulti Mission	Helicopter l	Jpgrade Dev	/elopment					
	Prior ID				Base	000	Total					То					
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total				
COST (In Millions)	685.306	А	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.

DD Form 2454, JUN 86

PAGE NO. 1



Exhibit P-10 Advance Procure	ment Re	equirem	ents Analysis		Date:							
(Page 1 - Funding)		_	-			February	y 2011					
Appropriation (Treas) Code/C	C/BA/B	SA/Iten	n Control Number	P-1 Line Ite	em Nomencl	ature						
Aircraft Procurement, Navy/BA-	1			MH-60R A	dvance Proc	urement (M	YP)					
Weapon System			First System (BY1) Aw	ard Date		Interval Bet	ween Syster	ns				
MH-60R (MYP)			Dec-11			Monthly						
		T		(\$ in Millions	s)						
	ЫТ	When	Prior	EV2010	EV2011	EV2012	EV2012	EV 2014	EV 2015	EV 2016	То	TT (1
	PLT	Rqd	Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	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 - A	Airframe	e			68.097	74.805	76.427	93.598	109.565	0.000	0.000	422.492
												<u> </u>
CC/Avionics - T.L./Other	30		414.921	60.832								475.753
MYP LL/EOQ												ļ
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		<u>.</u>		0.000			. = /					
Description: Airframe & Avio	nics Co	ntractor	Furnished Equipment (C	FE) Termina	ation Liabili	ty (T.L.) and	l miscellane	ous Avionic	s GFE long	lead require	ments	
which are necessary to maintain	in the M	H-60R (delivery schedule. Fundi	ng reflects a	applicable E	JQ requirem	nents.		C C	-		
Totals may not add due to roun	nding.											

Totals may not add due to rounding.			
Note: T.L. is Termination Liability	P-1 SHOPPING	S LIST	Exhibit P-10, Advance Procurement Requirements Analysis
	ITEM NO. 16	PAGE NO. 2	

Exhibit P-10 Advance Procur	ement Requi	irements A	Analysis				Date:		
(Page 2 - Budget Justificatior	ı)							February 2011	
Appropriation (Treasury) Co	de/CC/BA/B	SA/Item (Control Numbe	er	Weapon System		P-1 Line Item		
Aircraft Procurement, Navy/I	BA-1				MH-60R (MYP)		MH-60R Advance	e Procurement (MYP)	
	•				(TOA, \$ in Million	,			
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost	FY 2013 for	FY 2013 Contract	FY 2013Total
	PLT	QPA	Unit Cost		Forecast Date	Request	FY 2014 Qty	Forecast Date	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 = C	ommon Cockp	it			1		
Note: T.L. is Termination Lia	ability				P-1 SHOPPING L	IST		Exhibit P-10, Adva	ance Procurement Funding

			B	BUDGET ITI	EM JUSTIF	CATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDG	ET ACTIVI	TY						BLI & P-1 ITE	EM NOMENCI	LATURE		•	
Aircraft Procuremen	t, Navy/E	3A-1						019300, P-8A	MMA				
Program Element for Code	e B Items:							Other Relate	d Program Ele	ements			
065500N													
	ID	Prior			Base	000	Total					To Total	
	Code	Years	FY2010	FY2011	FY2012	FY2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

ELEMENT OF COST ELEMENT OF COST ELEMENT OF COST antity rame/CFE E Electronics E Electronics ines/Eng Acc inament er GFE Flyaway ECO Flyaway Cost		FY 2 Unit Cost 125,022.728 92,152.807 582.551	ID Code B 2010 Total Cost 6 750,136.368 552,916.842 3,495.307	P-1 ITEM NOME 019300, P-8A MM FY 2 Unit Cost 124,478.012 88,663.223	A TOTAL COST IN TH 011 Total Cost 7 871,346.085		ILLARS	FY	7 2012 DCO Total Cost	FY	2012 2012 Total Cost
ELEMENT OF COST antity rame/CFE E Electronics E Electronics ines/Eng Acc nament er GFE Flyaway ECO Flyaway Cost	Prior Years	Unit Cost 125,022.728 92,152.807	2010 Total Cost 6 750,136.368 552,916.842	FY 2 Unit Cost 124,478.012 88,663.223	TOTAL COST IN TH 011 Total Cost 7 871,346.085	FY 201	2	(000	т	otal
ELEMENT OF COST antity rame/CFE E Electronics E Electronics ines/Eng Acc nament er GFE Flyaway ECO Flyaway Cost	Prior Years	Unit Cost 125,022.728 92,152.807	2010 Total Cost 6 750,136.368 552,916.842	FY 2 Unit Cost 124,478.012 88,663.223	TOTAL COST IN TH 011 Total Cost 7 871,346.085	FY 201	2	(000	т	otal
antity rame/CFE E Electronics E Electronics ines/Eng Acc iament er GFE E Flyaway ECO E Flyaway Cost	Years	Unit Cost 125,022.728 92,152.807	Total Cost 6 750,136.368 552,916.842	Unit Cost 124,478.012 88,663.223	011 Total Cost 7 871,346.085	FY 201	2	(000	т	otal
antity rame/CFE E Electronics E Electronics ines/Eng Acc iament er GFE E Flyaway ECO E Flyaway Cost	Years	Unit Cost 125,022.728 92,152.807	Total Cost 6 750,136.368 552,916.842	Unit Cost 124,478.012 88,663.223	Total Cost 7 871,346.085			(000	т	otal
rame/CFE E Electronics E Electronics ines/Eng Acc nament er GFE E Flyaway ECO E Flyaway Cost	Total Cost	125,022.728 92,152.807	6 750,136.368 552,916.842	3 124,478.012 2 88,663.223	7 871,346.085		11	Unit Cost	Total Cost	Unit Cost	Total Cost
rame/CFE E Electronics E Electronics ines/Eng Acc nament er GFE E Flyaway ECO E Flyaway Cost		92,152.807	750,136.368 552,916.842	88,663.223	871,346.085		11				
E Electronics E Electronics ines/Eng Acc nament er GFE E Flyaway ECO E Flyaway Cost		92,152.807	552,916.842	88,663.223							11
E Electronics E Electronics ines/Eng Acc nament er GFE E Flyaway ECO E Flyaway Cost		92,152.807	552,916.842	88,663.223							
E Electronics ines/Eng Acc nament er GFE : Flyaway ECO : Flyaway Cost						131,428.503	1,445,713.535			131,428.503	1,445,713.53
ines/Eng Acc nament er GFE : Flyaway ECO : Flyaway Cost		582.551	3,495.307		620,642.563	31,261.113	343,872.244			31,261.113	343,872.24
nament er GFE : Flyaway ECO : Flyaway Cost				591.682	4,141.774	312.527	3,437.797			312.527	3,437.79
er GFE : Flyaway ECO : Flyaway Cost											
: Flyaway ECO : Flyaway Cost											
Flyaway Cost											
		16,738.356	100,430.137		104,467.883	6,246.247	68,708.717			6,246.247	68,708.71
Boour 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	1,861,732.29
-recui Cost			44,636.886	6			73,189.974				73,189.97
illary Equip											
er											
al 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	1,934,922.26
rame PGSE			2,893.689		3,594.212		8,226.666				8,226.66
ine PGSE			404.133	3	1,533.251		1,439.156				1,439.15
onics PGSE			5,194.170		5,438.473		23,017.818				23,017.81
Trng Eg			252,541.241		312,274.767		102,631.850				102,631.85
/Tech Eq			21,871.820)	26,099.527		32,829.793				32,829.79
d Eng Supt			13,180.488	3	13,981.052		47,028.232				47,028.23
er ILS					6,812.413		34,908.216				34,908.21
port Cost			310,068.460		369,733.695		250,081.731				250,081.73
ss P-1 Cost			1,761.684.000		1,970,332.000		2,185,004.000				2,185,004.00
Proc Credit											-166,153.00
P-1 Cost											2,018,851.00
Proc CY	109,099.000				166,153.000		256,594.000				256,594.00
n Syst Cost	109,099.000				1,990,590.000		2,275,445.000				2,275,445.00
al Spares					72,422.000		98,307.000				98,307.00
	109.099.000		1,903,090.000		2,063,012.000		2,373,752.000				2,373,752.00
/T d I er po SS P P P	ech Eq Eng Supt ILS ort Cost P-1 Cost roc Credit -1 Cost roc CY Syst Cost Spares	iech Eq Eng Supt ILS ort Cost P-1 Cost roc Credit -1 Cost roc CY Syst Cost 109,099.000	ech Eq Eng Supt ILS ort Cost P-1 Cost roc Credit -1 Cost roc CY 109,099.000 Syst Cost 109,099.000 Spares	iech Eq 21,871.820 Eng Supt 13,180.486 ILS 13,982.915 ort Cost 310,068.460 -P-1 Cost 1,761,684.000 roc Credit -102,327.000 -1 Cost 1,659,357.000 roc CY 109,099.000 Syst Cost 109,099.000 Spares 105,738.000	iech Eq 21,871.820 Eng Supt 13,180.488 ILS 13,982.919 ort Cost 310,068.460 IP-1 Cost 1,761,684.000 roc Credit -102,327.000 -1 Cost 1,659,357.000 roc CY 109,099.000 Syst Cost 109,099.000 Spares 105,738.000	ech Eq 21,871.820 26,099.527 Eng Supt 13,180.488 13,981.052 ILS 13,982.919 6,812.413 ort Cost 310,068.460 369,733.695 P-1 Cost 1,761,684.000 1,970,332.000 roc Credit -102,327.000 -145,895.000 1. Cost 1,659,357.000 1,824,437.000 roc CY 109,099.000 137,995.000 166,153.000 Syst Cost 109,099.000 1,797,352.000 1,990,590.000 Spares 105,738.000 72,422.000 105,738.000	ach Eq 21,871.820 26,099.527 Eng Supt 13,180.488 13,981.052 ILS 13,982.919 6,812.413 ort Cost 310,068.460 369,733.695 P-1 Cost 1,761,684.000 1,970,332.000 roc Credit -102,327.000 -145,895.000 -1 Cost 1,659,357.000 1,824,437.000 roc CY 109,099.000 137,995.000 166,153.000 Syst Cost 109,099.000 1,797,352.000 1,990,590.000 Spares 105,738.000 72,422.000 105,738.000	ech Eq 21,871.820 26,099.527 32,829.793 Eng Supt 13,180.488 13,981.052 47,028.232 ILS 310,068.460 369,733.695 250,081.731 P-1 Cost 1,761,684.000 1,970,332.000 2,185,004.000 roc Credit -102,327.000 -145,895.000 -166,153.000 -1 Cost 1,659,357.000 1,824,437.000 256,594.000 syst Cost 109,099.000 1,797,352.000 1,990,590.000 2,275,445.000 Syst Cost 109,099.000 1,797,352.000 1,990,590.000 2,275,445.000 Spares 105,738.000 72,422.000 98,307.000 105,738.000 98,307.000	ach Eq 21,871.820 26,099.527 32,829.793 Eng Supt 13,180.488 13,981.052 47,028.232 ILS 13,982.919 6,812.413 34,908.216 ort Cost 310,068.460 369,733.695 250,081.731 P-1 Cost 1,761,684.000 1,970,332.000 2,185,004.000 roc Credit 1,659,357.000 -145,895.000 -166,153.000 1 Cost 1,659,357.000 1,824,437.000 2,018,851.000 syst Cost 109,099.000 1,797,352.000 1,990,590.000 2,275,445.000 Syst Cost 109,099.000 105,738.000 72,422.000 98,307.000	ech Eq 21,871.820 26,099.527 32,829.793 Eng Supt 13,180.488 13,981.052 47,028.232 ILS 13,0068.460 369,733.695 250,081.731 P-1 Cost 1,761,684.000 1,970,332.000 2,185,004.000 roc Credit -102,327.000 -145,895.000 -166,153.000 -1 Cost 1,659,357.000 1,824,437.000 2,018,851.000 syst Cost 109,099.000 1,797,352.000 166,153.000 Syst Cost 109,099.000 1,797,352.000 1,990,590.000 2,275,445.000 Spares 105,738.000 72,422.000 98,307.000 105,738.000	ech Eq 21,871.820 26,099.527 32,829.793 47,028.232 Eng Supt 13,180.488 13,981.052 47,028.232 47,028.232 ILS 310,068.460 369,733.695 250,081.731 48,000 P-1 Cost 1,761,684.000 1,970,332.000 2,185,004.000 46,153.000 roc Credit 1,659,357.000 1,824,437.000 2,018,851.000 46,153.000 1 Cost 1,659,357.000 166,153.000 256,594.000 46,153.000 Syst Cost 109,099.000 1,797,352.000 1,990,590.000 2,275,445.000 Spares 105,738.000 72,422.000 98,307.000 105,738.000

BUDGET PROCUREN	MENT HISTC	RY AND P	LANNING EXH	IIBIT (P-5A)		Weapon System		A. DATE		
						P-8A MULTI-MISSION MARITIME AIRCRAFT	MMA)	F	ebruary 2	011
3. APPROPRIATION/BUDGE	T ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/B	A-1								
					019300, P-8A	MMA				/ 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 REVISION AVAILABL
Airframe CFE										
FY 2010 FY 2010 for FY 2011 AP	6	217,176	NAVAIR NAVAIR	Mar-09 Mar-09	SS/FPIF SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jan-11 Sep-10	Feb-12	N/A	N/A
FY 2011 FY 2011 for FY 2012 AP	7	213,141	NAVAIR NAVAIR	Mar-10 Mar-10	SS/FPIF SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-11 Jun-11	Jan-13	N/A	N/A
FY 2012 FY 2012 for FY 2013 AP	11	162,690	NAVAIR NAVAIR	Mar-11 Mar-11	SS/FPIF SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-12 Jun-12	May-14	N/A	N/A
FY 2013 FY 2013 for FY 2014 AP	13	167,278	NAVAIR NAVAIR	Mar-12 Mar-12	SS/FFP SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-13 Jun-13	May-15	N/A	N/A
FY 2014 FY 2014 for FY 2015 AP	17	169,613	NAVAIR NAVAIR	Mar-13 Mar-13	SS/FFP SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-14 Jun-14	Apr-16	N/A	N/A
FY 2015 FY 2015 for FY 2016 AP	21	172,263	NAVAIR NAVAIR	Mar-14 Mar-14	SS/FFP SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-15 Jun-15	Apr-17	N/A	N/A
FY 2016 FY 2016 for FY 2017 AP	30	174,368	NAVAIR NAVAIR	Mar-15 Mar-15	SS/FFP SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-16 Jun-16	Apr-18	N/A	N/A
PY 2016 for PY 2017 AP			NAVAIK	Mar-15	55/FFP	THE BOEING COMPANY, SEATTLE, WA	Jun-16			

FY13 contract is the first year of Full Rate Production.

PRODUCTION SCHEDULE, F	-21																	DATE	=	F	ebru	uary	201	1						
APPROPRIATION/BUDGET A	CTIVITY	/											Wea	apon	Sys	stem)	P-1	ITEM											
AIRCRAFT PROCUREMENT,	IAVY/B	A-1											P	P-8A	ΜN	1A						019	300	, P-8	ΑM	MA				
							Proc	ducti	ion F	Rate					Pro	ocure	eme	nt Le	eadtir	nes										
			lufactu										T Pr			T A			Initial		R	eord	ler					Un	it of	
Item				ocatio	n	M	SR	EC	ON		AX	to	Oct	1	(Oct [·]	1	N	lfg PL	T	M	fg Pl	LT		Tota	l		Mea	asure	е
P-8A Aircraft			g Com	ipany,		4	ł	24	4	30	0		9			7			34			35			41		Eac	h		
	Sea	ttle, V	/A																											
	_																													
											FISC	CAL YE	EAR 2	2010								FISC	CAL Y	EAR 2	011					Γ
ITEM / MANUFACTURER	F	S	Q	D	В		2009				CA	LEND	AR YE	EAR 2	010	T	1		2010				CA	LEND	ar ye	EAR 2	011		1	
	Y	V C	T Y	EL	A L	0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	M	A	М	J	J	А	S	I
		Ŭ				C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Í
P-8A Aircraft (LRIP #1)	10	N	6	0	6													-			А						-			
P-8A Aircraft (LRIP #2)	11	Ν	7	0	7																					Α				
																														-
		-																												
	_																													-
										FISC		EAR 2	2012									FISC		EAR 2	013					F
ITEM / MANUFACTURER	F	s	Q	D	в		2011			1100				EAR 2	012				2012			1100				EAR 2	013			1
	Y	V	т	Е	А	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	F	М	А	М	J	J	А	S	1
		С	Y	L	L	С	0	Е	А	Е	Α	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	Α	U	U	U	Е	
	10		^	^	^	Т	V	С	Ν	B	R	R	Y	N	L	G	P	T	V	C	Ν	В	R	R	Y	Ν	L	G	Р	L
P-8A Aircraft (LRIP #1) P-8A Aircraft (LRIP #2)	10 11	N N	6 7	0	6 7					1				1		1	1	1		1	1		1		1		1	1		-
P-8A Aircraft (LRIP #3)	12	N	, 11	0	11									А																
P-8A Aircraft (FRP #1)	13	Ν	13	0	13																					А				
	_																													L
																														╞
																														t
																														L
																														L

PRODUCTION SCHEDULE, F																		DATE		F	ebr	uary	201	11						
APPROPRIATION/BUDGET A	CTIVITY	(Wea	apon	ı Sys	tem		P-1	ITE											
AIRCRAFT PROCUREMENT,	NAVY/B	8A-1											P	P-8A	MM	Α						019	300,	, P-8	AN	/M/	1			
							Pro	ducti	on R	ate					Proc	cure	mer	nt Le	adtii	mes										
		Mar	nufacti	urer's								AL	T Pr	ior	AL	T Af	ter	I	Initia	1	R	eord	ler					Un	it of	
Item	1	Name	and L	ocatio	n	N	1SR	EC	ON	M	٩X	to	o Oct	1	C	Oct 1		M	fg Pl	T	Μ	fg P	LT	٦	Γota	al		Mea	asur	е
P-8A Aircraft	The E	Boeing	g Com	ipany,			4	2	24	3	0		9			7			34			35			41		Ead			
	Sea	ttle, V	VA																											
																														_
				_	_				FISC	AL YE												FISC		EAR 2						-
ITEM / MANUFACTURER	F Y	S V	Q T	D	B		201	1		1			AR YE	AR 20	014				2014			1	1	END	1	EAR	2015		1	в
	Ť	v C	Y	EL	A L	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	0 C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E	A
						Т	V	E C	N	B	R	R	Y	N	L	G	P	T	V	E C	N	B	R	R	Y		L	G	P	L
P-8A Aircraft (LRIP #2)	11	Ν	7	5	2	1		1																						0
P-8A Aircraft (LRIP #3)	12	Ν	11	0	11								1	1	1	1	1	1	1	1		1		2						0
P-8A Aircraft (FRP #1)	13	Ν	13	0	13																				1	1	2	1	1	7
P-8A Aircraft (FRP #2)	14	Ν	17	0	17									Α																1
P-8A Aircraft (FRP #3)	15	Ν	21	0	21																					A				2
																														┢
																										_				┢
																										-				┢
									-	FISCA	L YE	AR 20	016																	Γ
ITEM / MANUFACTURER	F	S	Q	D	В		201	5			CAL	END	AR YE	AR 2	016									-						
	Y	V	T Y	E	A	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	s	B
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Ĺ
P-8A Aircraft (FRP #1)	13	N	13	6	7	1	1	1	1	1	2			N	-	0	•	-	v	Ŭ		D	IX.	IX.		-	-	Ŭ		0
P-8A Aircraft (FRP #2)	14	N	17	0	17		-			1	-	1	1	2	1	2	1											1		9
P-8A Aircraft (FRP #3)	15	Ν	21	0	21																				L					2
P-8A Aircraft (FRP #4)	16	Ν	30	0	30									Α																30
																														┢
																										_				┣
										+																				┢
										+																				┢
	-		1	1	1	1	1	1		1												l			1			1	1	1

			BUDGET I	TEM JUSTI	FICATION S	HEET				DATE:			
				P-40							February 20	011	
APPROPRIATION/BUD	GET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	TURE			
Aircraft Procurement, I	Navy/BA-1							019300, P-8A	MMA Advand	ed Procurem	ent		
Program Element for Co	de B Items:							Other Related	Program Elem	ents			
	0605500N												
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
COST													
(In Millions)	\$109.099	В	\$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 Procure	ement Re	equireme	ents Analysis		Date:	Fabruar	2011					
(Page 1 - Funding)						Februar	y 2011					
Appropriation (Treas) Code/C	C/BA/B	SA/Item	n Control Number	P-1 Line Ite	m Nomencl	ature						
Aircraft Procurement, Navy/BA-1				019300, P	-8A MMA	Advanced	Procurem	ent				
Weapon System			First System (BY1) A	ward Date		Interval Be	tween System	ms				
019300, P-8A MMA			Sep-10									
					(\$ in Milli	ons)						
		When	Prior								То	
	PLT	Rqd	Years	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	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.												
C												
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

Exhibit P-10 Advance Procur	rement Requi	irements A	Analysis				Date:		
(Page 2 - Budget Justification								February 2011	
Appropriation (Treasury) Co	de/CC/BA/B	SA/Item (Control Numbe	er	Weapon System		P-1 Line Item	Nomenclature	
Aircraft Procurement, Navy/I	BA-1				019300, P-8A MMA	4	019300, P-8A	MMA Advanced Pro	curement
				(T0	OA, \$ in Millions)				
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost		FY 2013 Contract	FY 2013 Total
	PLT	QPA	Unit Cost	FY 2013 Qty	Forecast Date	Request	FY 2014 Qty	Forecast Date	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
Nata This Tamak ()	L 1 - 1- 114								<u> </u>
Note: T.L. is Termination	Liability.								

Exhibit P-10, Advance Procurement Funding

			E	BUDGET IT	EM JUSTIFI P-40	CATION SI	HEET					DATE: Februa	ry 2011
APPROPRIATION/BUDGI Aircraft Procuremen								BLI & P-1 ITE 019500, E-2		ATURE			
Program Element for Code	e B Items:	0604234N	1					Other Related	d Program Ele	ments			
	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)	В	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)	В	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)	В	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)	В	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)	В	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)	В	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.

	-5 Cost Analysis			Weapon System:		_					DATE:	
(Page 1)					dvanced Hay						Februa	ry 2011
APPRO	OPRIATION/BUDGET AC	CTIVITY		ID Code		P-1 ITEM NOMEN	NCLATURE					
Aircra	ft Procurement, Nav	vy/ BA-1		В		019500, E-2D A	HE					
		Ī				TOTAL COST	IN THOUSANDS C	OF DOLLARS				
COST	ELEMENT OF COST	Prior	FY 2	010	FY 2	2011	FY 2	-		2012	FY 2	
CODE		Years		T / 10 /		7.1.10.1	Bas			0	To	
		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	370,735.23
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	38,491.97
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	10,044.68
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	20,119.67
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	1,033,891.31
9	Non-Recur Cost	83,629.371		21,792.935		19,662.828		20,055.105				20,055.10
10	Ancillary Equip											
11	Other											
12	Total Flyaway	3,698,707.861		572,294.975		737,217.279		890,446.417		163,500.000		1,053,946.41
13	Airframe PGSE	34,104.694		2,021.300		1,245.305		1,270.211				1,270.21
14	Engine PGSE	91.000		5,390.161		4,151.590		1,643.823				1,643.82
15	Avionics PGSE	10,236.738		42,438.360		66,547.234		35,808.068				35,808.06
16	Pec Trng Eq	60,015.227		28,103.300		44,077.376		38,777.052				38,777.05
17	Pub/Tech Eq	22,105.217		8,864.333		11,705.501		8,918.522				8,918.52
18	Prod Eng Supt	282,673.752		23,941.412		27,860.012		30,193.231				30,193.23
19 20	Other ILS	39,408.110		19,026.159		21,008.703		26,453.676				26,453.67
20 21	Support Cost	448,634.738		129,785.025		176,595.721		143,064.583				143,064.58
22	Gross P-1 Cost	4,147,342.599		702,080.000		913,813.000		1,033,511.000		163,500.000		1,197,011.00
23	Adv Proc Credit	-815,949.000		-54,648.000		-94,629.000		-118,619.000				-118,619.00
24	Net P-1 Cost	3,331,393.599		647,432.000		819,184.000		914,892.000		163,500.000		1,078,392.00
25	Adv Proc CY	870,597.000		94,629.000		118,619.000		157,942.000		,		157,942.00
26	Wpn Syst Cost	4,201,990.599		742,061.000		937,803.000		1,072,834.000		163,500.000		1,236,334.00
27	Initial Spares	207,097.000		37,775.000		23,618.000		38,712.000				38,712.00
28	Procurement Cost	4,409,087.599		779,836.000		961,421.000		1,111,546.000		163,500.000		1,275,046.00

Totals may not add due to rounding.

30DGET PROCUREN	IENT HIST	ory and p	LANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
						E-2D ADVANCED HAW	KEYE	F	ebruary 2	011
3. APPROPRIATION/BUDGET Aircraft Procureme		3A-1			C. P-1 ITEM NOI				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 REVISION AVAILABL
Airframe CFE										
FY 2010 FY 2010 for FY 2011 AP	3	170.066 TL	NAVAIR NAVAIR	Mar-09 Dec-09	SS-FPIF AAC/FPIF	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-10 Mar-10	May-12	YES	N/A
FY 2011 FY 2011 for FY 2012 AP	4	166.415 TL	NAVAIR NAVAIR	Jul-10 Jul-10	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	*Apr-11 *Apr-11	Jun-13	YES	N/A
FY 2012 FY2012 (OCO) FY 2012 for FY 2013 AP	5 1	162.596 152.253 TL	NAVAIR NAVAIR NAVAIR	Jul-10 TBD TBD	SS-FFP SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-12 Aug-12 Feb-12	May-14 Feb-15	YES YES	N/A
FY 2013 FY 2013 for FY 2014 AP	7	153.124 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	*Apr-13 *Apr-13	Mar-15	YES	N/A
FY 2014 FY 2014 for FY 2015 AP	8	142.451 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-14 Feb-14	Jan-16	YES	N/A
FY 2015 FY 2015 for FY 2016 AP	8	141.801 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-15 Feb-15	Feb-17	YES	N/A
FY 2016 FY 2016 for FY 2017 AP	8	144.138 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-16 Feb-16	Feb-18	YES	N/A

Page 3 of 5

PRODUCTION SCHEDULE,	P-21																	DATE			ebru									
APPROPRIATION/BUDGET A Aircraft Procurement, Nav												າ Sys dvar		l Ha				019	500), E-	OME 2 D /			URE	Ξ					
							Proc	ducti	ion F	Rate									adtir											
Item			ufactu and L		n	M	SR	FC	ON	MA	٩X		T Pr Oct	ior 1		T Af Oct			nitia fg Pl			eord g Pl			Tota	al			hit of asure	
Airframe	North	rop G	irumm	an		4		6		8			6			7			9.			37			44			Ea		
	St. A	Augustine, FL																												
										SCAL	YEAF	R 2010)									FISC	AL Y	EAR	2011					—
ITEM / MANUFACTURER	F	Y V T E A O N D										LEND		EAR 2	010	1			2010							EAR 2	2011	1	1	
	Y	v c	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe	09	Ν	2	0	2																							1		1
	10 11	N N	3 4	0	3																									3 4
	12	Ν	5	0	5																			А						5
FY12 OCO	12	N	1	0	1				-															A						1
										FISC	CAL Y	EAR 2	2012									FISC	AL Y	EAR	2013					-
ITEM / MANUFACTURER	F	S	Q	D	в		2011			1 1	CA	LEND	AR YE	EAR 2	012	I	I		2012				CA	LEND	AR YI	EAR 2	2013		-	
	Y	v C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe	09 10	N N	2 3	1 0	1 3	1							1				1					1								0
	11	N	4	0	4								1				1					,				1				3
FY12 OCO	12 12	N N	5 1	0 0	5 1																									5 1
112 000	13	N	7	0	7																									7
																														╞
					I	-																				-	I		-	┨───

PRODUCTION SCHEDULE, I	P-21																DATE			ebru									
APPROPRIATION/BUDGET		/								eapo								ITEN					UR	E					
Aircraft Procurement, Nav	уу/ВА-1					I	<u> </u>				dva	nceo	l Ha	wke				500			AH	E	r						
Item		Name	ufactu and L rumm	ocatio	on		SR I			e IAX 8		T Pi Oct		AL	cure T Af Oct 1 7	ter	I	adtin nitial fg PL		R M	eord fg P 37			Tota 44	al		Un Mea Eac		
	St. Au	ugusti	ne, FL	_																									
ITEM / MANUFACTURER	F	S	Q	D	В		2013		FISCA		AR 20		AR 2	2014				2014			FISC	CAL Y			EAR 2	2015			
	Ŷ	v C	T Y	E L	A L	O C T	N O	D, E,	J F A E N B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe FY12 OCO	11 12 12	N N N	4 5 1	1 0 0	3 5 1	1		1		1		1		1		1		1		1	1								0 0 0
	12 13 14 15	N N N	7 8 8	0 0 0 0	7 8 8																	1		1	1		1	1	2 8 8
ITEM / MANUFACTURER	F	s	Q	D	в		2015	;	FIS	CAL Y	′EAR LEND		EAR 2	2016															
	Y	V C	T Y	E L	A L	O C T	0	E /	J F A E N B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe	13 14 15 16	N N N	7 8 8 8	5 0 0	2 8 8 8	1		1	1	1	1		1	1		1													0 2 8 8

Page 5 of 5

			BUDGET I	TEM JUSTI	-ICATION S	HEET				DATE:			
				P-40							Februrary 2	2011	
APPROPRIATION/BL	IDGET ACTIVITY							BLI & P-1 ITE	M NOMENCLA	ATURE			
Aircraft Procuremen	t, Navy/BA-1							019500, E-2D	AHE Advanc	e Procuremer	nt		
Program Element for	Code B Items:							Other Related	Program Elen	nents			
	0604234N			n	n	1			n	1	T		
	Prior ID				Base	000	Total					То	
	Years	Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total
COST (In Millions)	\$870.597	В	\$94.629	\$118.619	\$157.942		\$157.942	\$179.398	\$304.194	\$148.195	\$132.308	\$325.735	\$2,331.617
· · · · · ·	• •		·	+ ·	ŧ .				ŧ	ł	4 ·	·	• • •
MISSION AND DESCR													
The E-2D Advanced H													
advance warning of ap control. Key AHE obje				•									
							, ,			, ,			,
BASIS FOR FY 2012 E	SUDGET REQUEST												
<u></u>		-											
The FY2012 Advance	Procurement reque	et covere	Termination Lis	bility requireme	nte for Airframe	Contractor Fur	nished Equipm	ent and the long	lead requireme	ont for the proc	irement of sevie	n E-2D Low Pate	- Initial
Production aircraft in F		St Covers		ionity requireme				lent and the long	leau requireme		arement of seve		

Exhibit P-10 Advance Procus (Page 1 - Funding)	ement Re	quireme	ents Analysis		Date:	Februar	y 2011					
Appropriation (Treas) Code/	CC/BA/B	SA/Item	ontrol Number	P-1 Line Ite	em Nomencl	ature						
Aircraft Procurement, Navy/BA	-1			019500, E-	2D AHE Ad	lvance Proc	curement					
Weapon System			First System (BY1) Aw	,		Interval Ber		ms				
E-2D Advanced Hawkey	e		Februa	ry 2012			-					
			-		(\$ in Millio	ons)						
	DI T	When	Prior	EV/2 010	EV 2011	EX / 2012	EV/2012	EV. 2014	EV. 2015	EV 0 01 (То	T 1
	PLT	Rqd	Years	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	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:			1	1	1						1 1	

Note: T.L. is Termination Liability.

Totals may not add due to rounding.

Exhibit P-10, Advance Procurement Requirements Analysis

Page 2 of 3

Exhibit P-10 Advance Procus	rement Requi	rements A	Analysis				Date:		
(Page 2 - Budget Justification			•					February 2011	
Appropriation (Treasury) Co		SA/Item C	Control Numbe	er	Weapon System		P-1 Line Item		
Aircraft Procurement, Navy/	BA-1				E-2D Advance	ed Hawkeye	019500, E-2D A	HE Advance Procureme	ent
					(TOA, \$ in Million	ns)			
					FY 2012	FY 2012			
				FY 2012 for	Contract	Total Cost	FY 2013 for	FY 2013 Contract	FY 2013Total
	PLT	QPA	Unit Cost	FY 2013 Qty	Forecast Date	Request	FY 2014 Qty	Forecast Date	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 L	iability								
	Liability.								
Totals may not add due to	rounding.								
								Exhibit P-10, Adv	ance Procurement Funding

				BUDGET	TEM JUSTIFI	CATION SHE	ET					DATE:	
APPROPRIATION/BUDO			F1		P-40			BLI & P-1 ITE 024600, C-4		ATURE		Februa	ary 2011
Program Element for Co									d Program Eler	nents			
	ID	Prior			Base	000	Total					To Total	
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	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
Description: The C-40A is the replace passengers in the all pass													
the Boeing 737-700C and In prior years, in addition t aircraft and their associate	to the seven ai	rcraft shown a	bove, four C-40						·		ve Equipment (f	NGRE) funding.	. These
The long term objective fo	r the C-40A pro	ogram is to rep	lace 17 C-9B/D	C-9 aircraft.									
Basis for FY 2012 Budge No funds are requested for													
Basis for FY 2012 Overs No funds are requested for		ncy Operation	is (OCO) Reque	est:									

Exhibit F	P-5 Cost Analysis			Weapon System:							DATE:	
(Page 1					C-40A						Februa	ary 2011
APPRO	OPRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME	NCLATURE					·	
Aircra	ft Procurement, Nav	vy/ BA-2 - Airlift	t Aircraft	Α	024600, C-40)A						
						TOTAL COST	IN THOUSANDS	OF DOLLARS				
COST	ELEMENT OF COST	Prior	FY 2010		FY 2011		FY 2012		FY 2012		FY 2012	
CODE		Years					Base		000		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								
21	Support Cost	20,101.443		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								

ACTOR AWARE DATE IPANY, KENT, WA Nov-09 IPANY, KENT, WA Nov-11 IPANY, KENT, WA Nov-11	DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
IPANY, KENT, WA Nov-09 IPANY, KENT, WA Nov-13	D FIRST DELIVERY	DATA AVAILABLE	REVISIONS
IPANY, KENT, WA Nov-13	9 Nov-11		
IPANY, KENT, WA Nov-13	9 Nov-11		l
		NO*	N/A
PANY, KENT, WA Nov-1	3 Nov-15	NO*	N/A
I	5 Nov-17	NO*	N/A
			<u> </u>
-			

PRODUCTION SCHEDULE, I APPROPRIATION/BUDGET A	Ρ-21 .CTIVITΥ	(V	Vea	pon	Sys	sterr	1	DATI P-1	E ITE			uary ENC			E					
Aircraft Procurement, N			Airli	ft Air	craft									C-4	٨0			024	600,	, C-	40A				_					
							Pro	duct	ion l	Rate									eadtii											
Item	1	Manufacturer's Name and Location MSR E BOEING, KENT, WA NA N								ма	АX	ALT to				T A Oct			lnitia fg Pl			eord lfg P			Tota	al		Un Mea	it of asure	
C-40A AIRCRAFT		BOEING, KENT, WA N								NA			4			2			5			24			26			eac		
	_																		0040			FISC		'EAR						
ITEM / MANUFACTURER	F Y	Y V T E A O N D J F									CA M			AR 2		•	S	0	2010	D	J	F			M M	EAR 2	2011	•	S	в
		С	Y	L	L	С Т	N O V	E C	A N	F E B	M A R	Р	M A Y	U N	J U L	A U G	S E P	C T	N O V	E C	A N	E B	M A R	A P R	A Y	U N	U L	A U G	S E P	A L
C-40A AIRCRAFT/BOEING	09	Ν	2	0	2														1			1								0
C-40A AIRCRAFT/BOEING	10	N	1	0	1		A																					<u> </u>		1
																												<u> </u>		
																												<u> </u>		
										FISC		EAR 2	112					_				FIS		′EAR	2013					┢─
ITEM / MANUFACTURER	F	s	Q	D	в		2011		Í	1100				AR 2	012			-	2012		r –	1100				EAR 2	2013			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
C-40A AIRCRAFT/BOEING	10	N	1	0	1	<u>'</u>	1	C	IN	Б	ĸ	ĸ	T	IN	L	G	F		v	C		Б	ĸ	ĸ	T	IN		G	F	0
																												<u> </u>		
																												<u> </u>		
	_																													
																							-	-				<u> </u>		_
								1								<u> </u>			1						1	1		<u></u>		

PRODUCTION SCHEDULE,	IATION/BUDGET ACTIVITY Procurement, Navy/BA-2 - Airlift Aircraft Production Rate ALT Item Manufacturer's BOEING, KENT, WA NA NA NA NA NA														Sys	tem		DATE	E ITEI		ebru OMF				=					
			Airlif	t Airo	craft									C-4					600,				_/ \ \	0111	-					
							Pro	duct	ion F	Rate									adtir											
Item	1				n	М	SR	EC	ON	M	٩X		T Pri Oct		AL' C	T Af Dct ´			nitia fg PL			eord fg Pl			Tota	al		Un Mea	it of asure	
C-40A AIRCRAFT	BOE	NA		NA		NA			4			2			Ŭ			24			26			Eac	h					
		I																												
ITEM / MANUFACTURER	F	s	Q	D	в		2013		FI	SCAL		R 201	4 AR YE	AR 20	014				2014			FISC				EAR 2	015			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
-40A AIRCRAFT/BOEING	14	N	3	0	3		A													-										
						-			FI	SCAL	VEAF	R 201	3																	┢
ITEM / MANUFACTURER	F	s	Q	D	в		2015					R 201																		
	Y	v c	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
-40A AIRCRAFT/BOEING	14	N	3	0	3	Ċ	1	0		1			1		-	0	•		v	0			N				-	Ŭ		
-40A AIRCRAFT/BOEING	16	N	2	0	2		A																							
																														\vdash
																														ŀ
																														E
																														Ĺ

				BUDG	ET ITEM JU	ISTIFICATI	ON SHEET	Г					DATE:	
						P-40							February 20)11
APPROPRIATION/BUDG	ET ACTIVI	TY						BLI & P-1 ITE	EM NOMENCI	ATURE				
Aircraft Procuremen	t, Navy/I	BA-3 Train	er Aircraft					033900, JF	PATS					
Program Element for Code	e B Items:							Other Relate	d Program Ele	ements				
							I		1	ſ	1			
	ID	Prior			Base	000	Total					To Total		
	Code	Years	FY2010	FY2011	FY 2012	FY2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program	
QUANTITY		161	37	38	36		36	24					295	
Net P-1 Cost (\$M)	А	976.703	255.443	266.065	266.906		266.906	230.366	15.492				2,010.975	
Advance Proc (\$M)														
Wpn Sys Cost (\$M)	А	976.703	255.443	266.065	266.906		266.906	230.366	15.492				2,010.975	
Initial Spares (\$M)	А	38.846	11.254	10.589	7.285		7.285	7.622					75.596	
Proc Cost (\$M)	А	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) APPROPRIATION/BUDGET ACTIVITY				Weapon System: JPATS ID Code P-1 ITEM NOMENCLATURE							DATE: February 2011		
Aircraft Procurement, Navy/ BA-3 Trainer Aircraft				A 033900, JPATS									
		TOTAL COST IN DOLLARS											
COST CODE	ELEMENT OF COST	Prior FY		2010	FY 2011		FY 2012		FY 2012		FY 2	FY 2012	
		Years			ļ		Base		000		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	100,000.002	0,000.101	200,0011011	0,010.021	220,000.020	0,1201110	220,00 110 11			0,1201110	220,00 1.0 11	
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	
	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												
	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	
	Prod Eng Supt	19,158.404		12,003.543		10,867.168		11,134.662				11,134.662	
19 20	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	

MENTHIST	DRY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
							F		2011
	3A-3 Trair	ner Aircraft		C. P-1 ITEM NOM	033900, JPATS			SUBHEAD	
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 REVISION AVAILABL
43	5,382	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA			Mar-11	Yes	N/A
37	5,697	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA			Jan-12	Yes	N/A
38	5,871	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA			Nov-12	Yes	N/A
36	6,129	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA		, Feb-12	Feb-14	Yes	N/A
24	6,551	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA		, Feb-13	Feb-15	Yes	N/A
	CUANTITY QUANTITY 43 37 38 36	ACTIVITY ent, Navy/BA-3 Train QUANTITY UNIT COST 43 5,382 37 5,697 38 5,871 36 6,129	TACTIVITY QUANTITY UNIT LOCATION QUANTITY UNIT LOCATION OF PCO 43 5,382 ASC/YT WPAFB OH 37 5,697 ASC/YT WPAFB OH 38 5,871 ASC/YT WPAFB OH 36 6,129 ASC/YT WPAFB OH	QUANTITY UNIT COST LOCATION OF PCO RFP ISSUE DATE 43 5,382 ASC/YT WPAFB OH Jun-06 37 5,697 ASC/YT WPAFB OH Jun-08 38 5,871 ASC/YT WPAFB OH Jun-08 36 6,129 ASC/YT WPAFB OH Jun-08	TACTIVITY C. P-1 ITEM NOM QUANTITY UNIT LOCATION RFP ISSUE CONTRACT QUANTITY UNIT LOCATION RFP ISSUE METHOD 43 5,382 ASC/YT WPAFB OH Jun-06 SS-FP/EPA 37 5,697 ASC/YT WPAFB OH Jun-08 SS-FP/EPA 38 5,871 ASC/YT WPAFB OH Jun-08 SS-FP/EPA 36 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA	JPATS JPATS C. P-1 ITEM NOMENCLATURE O33900, JPATS QUANTITY UNIT LOCATION RFP ISSUE CONTRACT METHOD CONTRACTOR QUANTITY UNIT LOCATION RFP ISSUE CONTRACT CONTRACTOR 43 5,382 ASC/YT WPAFB OH Jun-06 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA 43 5,387 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA 38 5,871 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA 36 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA 43 5,871 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA	JPATS IT ACTIVITY IT ACTIVITY C. P-1 ITEM NOMENCLATURE OUANTITY UNIT LOCATION AWARD QUANTITY UNIT LOCATION RFP ISSUE CONTRACT METHOD CONTRACTOR AND LOCATION AWARD 43 5,382 ASC/YT WPAFB OH Jun-06 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-09 43 5,697 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 38 5,871 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 36 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 36 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-12 436 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-12	JPATS JPATS T ACTIVITY ent, Navy/BA-3 Trainer Aircraft C. P-1 ITEM NOMENCLATURE 033900, JPATS 033900, JPATS QUANTITY UNIT COST LOCATION OF PCO RFP ISSUE DATE CONTRACT METHOD & TYPE CONTRACTOR AND LOCATION AWARD DATE DATE OF FIRST DATE 43 5.382 ASC/YT WPAFB OH SS-FP/EPA Jun-06 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-09 Mar-11 37 5.697 ASC/YT WPAFB OH SS-FP/EPA Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 Jan-12 38 5.871 ASC/YT WPAFB OH Jun-08 Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 Nov-12 36 6,129 ASC/YT WPAFB OH Jun-08 Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 Nov-12	JPATS February 2 TACTWITY C. P-11TEM NOMENCLATURE SUBHEAD O33900, JPATS SUBHEAD QUANTITY CONTRACT CONTRACT OUTRACT CONTRACTOR AND LOCATION AWARD DATE DATE OF FIRST DELIVERY DATE OF TECH AND LOCATION AWARD DATE DATE OF TECH AND LOCATION AWARD DATE DATE OF TECH ANALABLE NOW? QUANTITY UNIT LOCATION OF PCO RFP ISSUE CONTRACT ANALABLE DATE CONTRACTOR AND LOCATION AWARD DATE DATE OF TECH ANALABLE NOW? DATE OF TECH ANALABLE NOW? 43 5,382 ASC/YT WPAFB OH Jun-06 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-09 Mar-11 Yes 33 5,697 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Mar-11 Nov-12 Yes 34 6,129 ASC/YT WPAFB OH Jun-08 SS-FP/EPA HAWKER BEECHCRAFT CORPORATION, WICHITA, HAWKER BEECHCRAFT CORPORATION, WICHITA, KS Feb-12 Feb-14 Yes

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.

Item AIR VEHICLE H.	, NA Na AWKE ORPC	Manı me a ER B DRA	ufactu and Lo BEECH TION	irer's ocatio	'n		Pro			Rate			vvea	apon	Sys	ATS		P-1	ITEI		OME 339(-		-	-					
AIR VEHICLE H.	Na AWKE ORPC	me a ER B DRA	and Lo BEECH TION	NAVY/BA-3 TRAINER AIRCRAFTProduction RateManufacturer'sName and LocationMSRECONWKER BEECHCRAFT2482																										
AIR VEHICLE H.	Na AWKE ORPC	me a ER B DRA	Manufacturer'sMSRECONMName and LocationMSRECONMWKER BEECHCRAFT2482RPORATIONImage: Constraint of the second sec															it Le	adtir	nes										
AIR VEHICLE H.	AWKE ORPC	ER B DRA	BEECH			M							T Pr			T Af		-	nitia	-		eord						Uni	it of	
C	ORPC	RA	TION	HCRA		141		EC		MA	٩X	to	Oct	1	(Oct 1	1	M	fg Pl	Τ.	M	fg Pl	_T	-	Tota	I		Mea	sure	è
					.FT		24		82		96					5			20			29			34			EAC	ЭН	
W	ICHIT	Ā, K	(ANS)																											
		,		AS																										
		HITA, KANSAS																												
		S Q D B 2009																												
		S Q D B 2009 Image: Constraint of the state of the st									CAL Y	EAR 2	2010									FISC	CAL Y	EAR :	2011					
		V T E A O N D J F M C Y L L C O E A E A								CA		AR YE	AR 2	010	r			2010				CA	LEND	AR YE	AR 2	011	,1			
	Y				A	-			-		М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	s	
		C	ř	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	í
A/VHAWKER BEECHCRAFT CORP)7	N	20	0	20	5	7	3	4	1	IX.		•	IN .	-	0	-		v	0		D	IX.				-			(
		AF	39	31	8	Ŭ	,	0	-		5	3												-						(
		N	44	0	44						•	Ŭ	1	6	6			7	7	1	7	3	6							
		N	43	0	43								-	-	-			-	-	-	-	-	1	5	5	7	3	5	6	1
A/VHAWKER BEECHCRAFT CORP	10	Ν	37	0	37																		Α							3
A/VHAWKER BEECHCRAFT CORP	11	Ν	38	0	38																		Α							3
A/VHAWKER BEECHCRAFT CORP	F	MS	133	71	62	8	6	2						1		7	7	1		4		4		2	2		2	3	1	1
																														⊢
										FISC	CAL Y	EAR 2	2012									FISC	CAL Y	EAR 2	2013					
		s	Q	D	B 2011 CAL								AR YE	AR 2	012				2012				CA	LEND	ar ye	AR 20	013			
	Y	V	Т	E		0	Ν	D	J	F	М	А	М	J	J	А	s	0	Ν	D	J	F	М	А	М	J	J	А	S	E
		С	Y	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
A/VHAWKER BEECHCRAFT CORP)9	N	43	32	11	4	1	4	2	D	IX.			IN .	-	U		•	v	0		D	K		•		-		-	C
		N	37	0	37	1			3	4	3	3	6	5	2	5	3	3												(
A/VHAWKER BEECHCRAFT CORP	11	Ν	38	0	38														4	3	4	4	4	1	3	3	3	3	3	3
		N	36	0	36					Α																				3
A/VHAWKER BEECHCRAFT CORP	-		24	0	24																	Α								2
A/VHAWKER BEECHCRAFT CORP	F	N 38 0 38 N 36 0 36					4			2	2	2]									\mid]	C
																														⊢
																														E
																														Ľ

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-2 APPROPRIATION/BUDGET AC AIRCRAFT PROCUREME	TIVITY		′/BA-	3 TR	AINE	ER /	AIR	CRA	٩F٦	i			Wea		n Sys PAT		۱	DATE P-1	E ITE	ΜN	OM	uary ENC 00 , .	CLA	UR	E					
	,																	nt Le	eadtii											
Item		Name	and L	ocatio		M				MA	٩X		T Pı Oct			T A Oct	fter 1		lnitia fg Pl			eorc fg P			Tota			Mea		
AIR VEHICLE					FT		24		82		96					5			20			29			34			EAC	СН	
		S Q D B 2013 C V T E A O N D J F N																												
ITEM / MANUFACTURER	F	s	Q	D	ISCAL		R 20		EAR 2	2014				2014			FISC			2015 AR Y	EAR 2	2015								
	Ŷ	v	A, KANSAS							A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A L		
A/VHAWKER BEECHCRAFT CORP	11	NAVY/BA-3 TRAINER AIRCRAFT Production Rate Manufacturer's MSR ECON M/ Name and Location MSR ECON M/ /KER BEECHCRAFT 24 82 1 RPORATION																											(
VVHAWKER BEECHCRAFT CORP	12 13	NAVY/BA-3 TRAINER AIRCRAF Production Manufacturer's MSR ECON Name and Location MSR ECON WKER BEECHCRAFT 24 82 ORPORATION Image: colspan="4">Image: colspan="4" S Q D B Image: colspan="4">Image: colspan="4" S Q D B Image: colspan="4" <								3	3	3	3	3	3	3	3	3	3	2	3	1 2	3	3	3	3	3	3	3	
		Name and Location HAWKER BEECHCRAFT CORPORATION MICHITA, KANSAS F S Q D B F Y V T E A I1 N 38 35 3 12 N 36 0 36 13 N 24 0 24 F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B F S Q D B Y C Y L L																												
												EAR :	2016																	F
ITEM / MANUFACTURER						CAL	END	AR YE	AR 2	2016	1							T		1	T			1						
	Y					С	0	Е	A	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AVHAWKER BEECHCRAFT CORP	13	N	24	23	1	1																								F
																														F
																														F
Contractually, Hawker Beechcra hem to deliver aircraft early. The																				Hov	veve	er, th	nere	is a	clau	ise t	hat a	allow	/S	

P-1 Item No. 22

			B	BUDGET IT	HEET					DATE: Februa	ry 2011		
APPROPRIATION/BUD	GET ACTIVI	ΓY					BLI & P-1 ITE	EM NOMENCI	ATURE				
Aircraft Procureme	nt, Navy/E	3A-4						041200,	HC-130J				
Program Element for Co	de B Items:					Other Relate	d Program Ele	ements					
	ID	Prior			Base	Total					To Total	_	
	Code	Years	FY 2010	FY2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

	2-5 Cost Analysis			Weapon System:				DATE:				
(Page 1)	1						HC-130J				Februa	ry 2011
APPRC	PRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME	NCLATURE						
Aircraft Pr	ocurement, Navy/BA-4, Other	Aircraft		А			041200,	HC-130J				
	•		recraft A Prior FY 2010 Years Total Cost Unit Cost Total 62,000.000 12 21,700.000 4			тот	AL COST IN DOLL					
COST	ELEMENT OF COST		FY	2010	FY 2	2011		2012		2012		2012
CODE			Unit Cost	Total Cost	Unit Cost	Total Cost	Bi Unit Cost	ase Total Cost	O Unit Cost	CO Total Cost	Unit Cost	tal Total Cost
1	Quantity			2								
1	Airframe/CFE		ior FY 2010 ars Cost Unit Cost Total Cost 2 62,000.000 124,000.000									
	CFE Electronics											
	GFE Electronics		21,700.000	40,400.000								
	Engines/Eng Acc											
	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost		83,700.000	167,400.000								
	Non-Recur Cost											
	Ancillary Equip											
	Other											
12	Total Flyaway			167,400.000								
13	Airframe PGSE											
	Engine PGSE											
	Avionics PGSE											
	Pec Trng Eq											
	Pub/Tech Eq											
	Prod Eng Supt Other ILS											
	Other ILS Miscellaneous Support											
	Support Cost											
- '												
22	Gross P-1 Cost			167,400.000	A TOTAL (10 FY 2011 1 Total Cost Unit Cost Total Cost 1 2 124,000.000 1 1 1 167,400.000 1 1 1 1 167,400.000 1 1 1 1 1 167,400.000 1							
	Adv Proc Credit											
	Net P-1 Cost			167,400.000								
25	Adv Proc CY											
	Wpn Syst Cost											
27	Initial Spares			6,600.000								
28	Procurement Cost			174,000.000								

BUDGET PROCURE	MENT HISTO	ORY AND	PLANNING EXHIBIT (P-5A)			Weapon System		A. DATE		
						HC-130J		Fe	ebruary 2	2011
B. APPROPRIATION/BUDGE Aircraft Procurem		3A-4			C. P-1 ITEM NOM	ienclature 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. Tec	h Data is proprie	etary data of	_ockheed Martin.							

PRODUCTION SCHEDULE, P-2			Production Rate Procur Manufacturer's ALT Prior ALT A												DATE	Ξ	F	ebr	uary	201	1									
APPROPRIATION/BUDGET ACT Aircraft Procurement, Nav													Wea		C-13	80J		041	200	, HC	-130		LAT	URE	-					
	-						Proc	duct	ion I	Rate																				
Item		Name	and L	ocatio	n								Oct			Oct			Initia fg Pl			eord fg P	LT	-	Tota	I		Mea		
HC-130J USCG	LMAS	S Mari	etta, (ЗА									0			17			26			N/A			43			eac	h	
					в 2009																									
					D B 2009																									
ITEM / MANUFACTURER	F	S	Q	П													2010			FIS		EAR :			011					
	Y	v C	T Y	E L	tion MSR ECON MAX N/A N/A N/A N/A N/A N/A N/A N/A br>N/A N						M A	A P	M A	J U	J U	A U G	S E P	O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A A Y	J U N	JU	A U G	S E P	B A L
C-130J USAF/LMAS	08	AF	10	9	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						IX.		•		-	Ŭ	1		v	U		D	IX.			14	-		•	0
C-130J USAF/LMASOCO	08	AF	20	-	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																							2	3	15
KC-130J USMC/LMASOCO	08	Ν	9	0	$\begin{array}{c c c c c c c c c c c c c c c c c c c $													1	2	1					2					3
KC-130J USMC/LMAS	09	N	2	0	$\begin{array}{c c c c c c c c c c c c c c c c c c c $								2																	0
HC-130J USCGOCO	10	N	2	0	$\begin{array}{c c c c c c c c c c c c c c c c c c c $																					Α				2
										FIGO			0040									FIO			2040					
ITEM / MANUFACTURER	F	s	Q	D	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $														2012			FISC		EAR 2		EAR 2	.013			
	Y	v c	T Y	E L	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$							Р	А	U	U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
C-130J USAF/LMASOCO	08	AF	20	5	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$			1				1				1				1				1	1	0				
KC-130J USMC/LMASOCO	08	Ν	9	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$																			1	1						
C-130J USAF/LMAS C-130J USAF/LMAS	10	AF	3	-										3																0
	11	AF	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 L	JSCG H	IC-130J	l aircraf	t was re	eceived	Augu	st 20 ⁻	10.																						

PRODUCTION SCHEDULE, P APPROPRIATION/BUDGET A Aircraft Procurement, N	CTIVITY												Wea		5 Sys C-13	stem 0J			ITE	ΜN	ebru OMI -130	ENC			Ξ					
,	,	Production Rate Manufacturer's Name and Location MSR_ECON_MAX_to O													Pro	cure														
Item	1												T Pr Oct			.T Af Oct 1			nitia ⁱ g Pl			eord fg Pl		-	Tota	I			it of asure	
(C-130J USMC	LMAS	S Mari	etta, (GA									0			17			26			N/A			43			eac	h	
					B 2013 CALE																									
			Q D B 2013 CALEND T E A O N D J F M A									R 201	4									FISC	CAL Y	EAR :	2015					Г
ITEM / MANUFACTURER	F	S			A O N D J F M A									AR 2	2014				2014				CA		ar ye	EAR 2	015			
	Y	v C	T Y	EL		O C T				F E B			M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
C-130J USMC/LMASOCO	08	Ν	9	9	1			1																						
-130J USAF/LMASOCO	10	AF	1	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$																										
IC-130J USCGOCO	10	Ν	2	0	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$											1	1													
C-130J USMC/LMAS	12	N	1	-	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$																		1							
-130J USAF/LMAS	12	AF	1	-		0											1													
C-130J USMC/LMAS	14	Ν	4	-	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																									
C-130J USMC/LMAS	15	N	3	0	3															A										
						$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$														FISC	CAL Y	EAR :	2017					┢		
ITEM / MANUFACTURER	F	S	Q	D	В	4 A A A A A A A A A A A A A A A A A A A															CA	END	AR YE	AR 2	2017					
	Y	V C	T Y	E L	A L	С	0	Е	А	Е	А	Р	А			U	Е	С	0	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
C-130J USAF/LMAS	13	AF	1	0	1				1												-						-			1
-130J USAF/LMAS	14	AF	3	0	3												1	2												
C-130J USMC/LMAS	14	Ν	4	0	4										1	2	1													
C-130J USMC/LMAS	15	Ν	3	0	3																					2	1			
C-130J USAF/LMAS	15	AF	4	0	4										2	2												<u> </u>		
C-130J USMC/LMAS	16 16	N AF	4	0	4			Α																						
C-130J USAF/LMAS	10	AF	4	U	4																									
																														t

			E	BUDGET IT	EM JUSTIF P-40	ICATION S	HEET					DATE: Februa	nry 2011
APPROPRIATION/BUDG	GET ACTIVI	TY						BLI & P-1 ITE	EM NOMENCI	ATURE			
Aircraft Procureme	nt, Navy/E	3A-4							041600,	KC-130J			
Program Element for Coo	de B Items:						Other Relate	d Program Ele	ments				
	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	ID Prior Base OCI Code Years FY 2010 FY 2011 FY 2012 FY 2012 ANTITY A 47 1 P-1 Cost (\$M) 3,060.724 87.288 ance Proc (\$M) 232.464 1 A Sys Cost (\$M) 3,293.189 87.288 94.420 94.420 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)	ID Prior Base Code Years FY 2010 FY2011 FY 2012 A 47 1 1 M) 3,060.724 87.288 \$ \$M) 232.464						87.288	46.665	288.916	238.597	313.091	4,958.533	9,226.279
Initial Spares (\$M)	ID Prior Code FY 2010 FY 2011 Base FY 2012 A 47 1 1 st (\$M) 3,060.724 87.288 87.288 oc (\$M) 232.464 68.283 es (\$M) 3,293.189 87.288 87.288 es (\$M) 3,527.308 94.420 94.420							4.491	25.303	53.210	58.210	296.290	678.756
Proc Cost (\$M)	ID Prior ram Element for Code B Items: ID Prior FY 2010 FY 2011 FY 2012 FY 201 NTITY A 47 1 1 2-1 Cost (\$M) 3,060.724 87.288 77.288 77.288 77.288 77.132 2012 FY 2013 FY 2014 FY 2014 <td>51.156</td> <td>314.219</td> <td>291.807</td> <td>371.301</td> <td>5,254.823</td> <td>9,905.035</td>							51.156	314.219	291.807	371.301	5,254.823	9,905.035
Unit Cost (\$M)	ID Prior Base OCO Code Years FY 2010 FY 2011 FY 2012 FY 2012 INTITY A 47 1 1 1 P-1 Cost (\$M) 3,060.724 87.288 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 37.398 <					94.420		78.555	97.269	92.825	116.774	95.241	
RESERVE FUNDING IN	ID Prior ram Element for Code B Items: ID Prior FY 2010 FY2011 FY 2012 F NTITY A 47 1 2-1 2000 Strass Str						87.288	46.665	288.916	238.597	313.091		

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.

	P-5 Cost Analysis			Weapon System	1:		KC-130J				DATE: Februa	mr 2011
(Page 1) APPRO) DPRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME	NCLATURE	KC-130J				reprua	y 2011
							041600,	KC 120 I				
Aircraft P	rocurement, Navy/BA-4, Other	Aircraft		Α			,					
						TOTAL COST	IN THOUSANDS C	OF DOLLARS				
COST	ELEMENT OF COST	Prior	FY	2010	FY 2	011	FY 2	012	FY	2012	FY 2	012
CODE		Years				-	Ba			00	Tot	
		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	00 700 000			0.404.000	0.404.000	1 000 000	4 000 000			1 000 000	4 000 00
3 4	GFE Electronics Engines/Eng Acc	62,736.220			2,101.000	2,101.000	1,888.080	1,888.080			1,888.080	1,888.080
5	Armament											
6	Other GFE	14,493.441			504.000	504.000	481.450	481.450			481.450	481.45
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				69,544.53
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				61.20
18	Prod Eng Supt	73,733.895						8,761.505				8,761.50
19 20	Other ILS Miscellaneous Support	118,210.692 18,249.795						8,920.762				8,920.76
20	Support Cost	321,053.684						17,743.470				17,743.47
21	Support Cost	321,033.004						17,743.470				17,743.470
22	Gross P-1 Cost	3,278,656.614				14,532.000		87,288.000				87,288.00
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			<u> </u>			7,132.000				7,132.000
28	Procurement Cost	3,527,308.445						94,420.000				94,420.000

BUDGET PROCUREN	IENT HISTO	DRY AND	PLANNING EXHIBIT (P-5A)			Weapon System KC-130J		A. DATE Fe	bruary 2	2011
appropriation/budget		3A-4			C. P-1 ITEM NOM	ENCLATURE				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	041600, KC-130J CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISION AVAILABL
Airframe CFE										
FY 2008 FY 2008 for FY 2009 AP	13	59,683 TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A N/A	FFP/MYP AAC	LMAS Marrietta, GA LMAS Marrietta, GA	1/08 3/08	10/08	No	N/A*
FY 2009 FY 2009 AP	2	64,500 TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A N/A	FFP/Option AAC	LMAS Marrietta, GA LMAS Marrietta, GA	12/08 12/08	5/10	No	N/A*
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 FY 2014 for FY 2015 AP	4	67,788 TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A N/A	FFP/MYP FFP/MYP	LMAS Marrietta, GA LMAS Marrietta, GA	12/13 12/13	7/16	No	N/A*
FY 2015 FY 2015 for FY 2016 AP	3	68,992 TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A N/A	FFP/MYP FFP/MYP	LMAS Marrietta, GA LMAS Marrietta, GA	12/14 12/14	6/17	No	N/A*
FY 2016 FY 2016 for FY 2017 AP	4	70,372 TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A N/A	FFP/MYP FFP/MYP	LMAS Marrietta, GA LMAS Marrietta, GA	12/15 12/15	6/18	No	N/A*
D. REMARKS										

PRODUCTION SCHEDULE,												DATE		F	ebru	iary	201	1												
APPROPRIATION/BUDGET A	CTIVITY	'										/	Nea	apor	ı Sys	stem	۱	P-1	ITE	ΜN	OME	INC	LAT	UR	Ε					
Aircraft Procurement, N	avy/BA	-4												K	C-13	ΟJ					-130			-						
							Pro	ducti	ion F	Rate					Pro	cure	mer	ht Le	adtii	mes										
		Mar	nufactu	urer's								AL	ΓPr	ior	AL	T Af	fter		nitia	I	Re	eord	er					Un	nit of	
Item	1	Name	and L	ocatio	n	M	SR	EC	ON	MA	AX	to	Oct	1	(Oct ²	1	M	fg Pl	T		g Pl			Tota	l		Mea	asur	е
KC-130J USMC	LMAS	5 Mari	ietta, (GA		N/A		N/A		N/A			0			6			Ň/A			36			42			eac	h	
		FISCAL																												
				YEA	R 201	0									FISC	CAL Y	EAR	2011												
ITEM / MANUFACTURER	F	S	Q	D	В		2009)			CAI	LENDA	R YE	AR 2	010				2010				CA	LEND	DAR Y	EAR 2	:011			
	Y	V C	T Y	E	A	B 2009 CAL A O N D J F M							М	J	J	А	s	0	Ν	D	J	F	М	А	м	J	J	А	s	
		C	Ŷ	L	L	B 2009 CAL						P R	A Y	U N	U L	U G	E P	С Т	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E	
C-130J USAF/LMAS	08	AF	10	9	B 2009 CAL A O N D J F M C O E A E A T V C N B R									-	Ū	. 1			Ũ		2					<u> </u>			╈	
C-130J USAF/LMASOCO	08	AF	20	0	20																							2	3	1.
KC-130J USMC/LMASOCO	08	Ν	9	0	9													1	2	1					2					
KC-130J USMC/LMAS	09	Ν	2	0	2	B 2009 C CA A O N D J F M C O E A E A T V C N B R 1																								
						B 2009 CAI A O N D J F M C O E A E A T V C N B R 1 I <td></td> <td> </td> <td><u> </u></td> <td></td> <td>-</td>																					 	<u> </u>		-
					$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$																									-
										FISC	AL Y	FAR 2	012									FISC	AL Y	FAR	2013		L			十
ITEM / MANUFACTURER	F	s	Q	D	в		2011					LENDA		AR 2	012				2012						DAR Y	EAR 2	2013			-
	Y	V	т	Е	B 2011 CALI A O N D J F M							А	М		J	А	S	0	N	D	J	F	М	Α	М			А	s	
		С	Y	L	A O N D J F M L C O E A E A						Р	А	Ŭ	U	U	Е	С	0	Е	A	Е	А	Р	А	Ŭ	Ŭ	U	Е		
					L C O E A E A T V C N B R							R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
C-130J USAF/LMASOCO	08	AF	20	5	C O E A E A T V C N B R 15 1 2 1 3 2							1				1				1				1				1	1	
KC-130J USMC/LMASOCO	08	N	9	6	15 1 2 1 3 2									0	-			_									_		1	
C-130J USAF/LMAS C-130J USAF/LMAS	10 11	AF AF	3 8	0	3 2									3	-			-					-	1	2	2	2	1		
KC-130J USAF/LMAS	11	AF N	0 1	0	3 2 3										-			-						-	2	2	2	<u> </u>		
	12			0	-						17																┢──	<u> </u>		╋
																													1	t
						1																			1		1	1		1

PRODUCTION SCHEDULE, F	P-21																	DATE			ebru									
APPROPRIATION/BUDGET A													Wea		n Sys				ITEN				LAT	URE	-					
Aircraft Procurement, N	avy/BA	\-4				1	D	-l 1		2 - 1 -				K	C-13				600,			J		1						
		Mor	ufactu	iror'o			Pro	auct	ion i	Rate		A 1	TP	rior		T A			adtim nitial	ies		eord	0.0					110	it of	
ltom			and L		`		SR		ON	MA	\sim					Oct ²			fg PL	т		fg P		-	Tota	Л		Mea		
Item KC-130J USMC			etta, C		11	N/A		N/A		N/A	17	10	00		,	6	1		N/A	1		<u>36</u>			42			eac		3
XC-1303 03MC	LIVIA	5 IVIAII		А		IN/A	<u>،</u>	IN/A	\	IN/A			0			0			IN/A			30			42			eac	11	
		•	•	•																										
ITEM / MANUFACTURER	F	s	Q	D	в		20	13	FI	SCAL		R 201			2014			-	2014			FIS				EAR 2	015			
	Ϋ́	V	Т	E	A	0	N	D	J	F	M	A	M		J	А	S	0	2014 N	D	J	F	M	A			1	А	S	1
		С	Y	L	L	C T	O V	E C	A N	F E B	A R	P R	A Y	U N	U L	U G	E P	С Т	O V	E C	A N	г Е В	A R	P R	A Y	U N	U L	U G	E P	
C-130J USAF/LMASOCO	10	AF	1	0	1	1															-						-			t
C-130J USMC/LMAS	12	Ν	1	0	1																		1							
C-130J USAF/LMAS	12	AF	1	0	1	0											1													
C-130J USMC/LMAS	14	N	4	0	4			Α																						
C-130J USMC/LMAS	15	N	3	0	3															A										_
																														+
	-																													+
										FISC	CAL Y	EAR 2	2016																	
ITEM / MANUFACTURER	F	S	Q	D	В	-	20	15		, <u>,</u>	CAL	LEND	AR YE	AR 2	2016								(IDAR	YEAR				_
	Y	v C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1
C-130J USAF/LMAS	13	AF	1	0	1				1																					
C-130J USAF/LMAS	14	AF	3	0	3												1													
C-130J USMC/LMAS	14	N	4	0	4	I									1	2	1													
KC-130J USMC/LMAS C-130J USAF/LMAS	15 15	N	3	0	3											2														
C-130J USAF/LMAS	15	AF N	4	0	4			A							2	2														
C-130J USAF/LMAS	16	AF	4	0	4	1	-																							
		,		Ŭ																										
																										$\left - \right $				╞
																														T

			В	UDGET IT	EM JUSTIF	ICATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUD								BLI & P-1 ITE	EM NOMENCI				
Aircraft Procureme	ent, Navy/E	BA-4 Othe	r Aircraft							044100, F	RQ-7 UAV		
Program Element for Co	de B Items:							Other Relate 0305233N	0	ements			
	ID	Prior			Base	000	Total					To Total	
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program
QUANTITY			4										4
Net P-1 Cost (\$M)	А		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

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 F (Page 1)	P-5 Cost Analysis			Weapon System:	:		RQ-7B Shadov	w/			DATE: Februa	ary 2011
	PRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME						Tebrue	11y 2011
Aircraf	t Procurement, Nav	y/ BA-4 Other	Aircraft	Α	044100, RQ-7							
						TOTAL COST	IN THOUSANDS	OF DOLLARS				
COST	ELEMENT OF COST	Prior	FY	2010	FY	2011	FY	2012	FY	2012	FY	2012
CODE		Years						ase		CO		otal
		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		100	0,000								
	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											1
	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 PROCURE		RY AND P	LANNING EXHIBIT	(P-5A)		Weapon System RQ-7B Shadow		A. DATE	ebruary 2	2011
B. APPROPRIATION/BUDG Aircraft Procurem		A-4 Othe	r Aircraft		C. P-1 ITEM NOM					
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																	DAT	E			F	-eb	rua	ry	201	1			
APPROPRIATION/BUDGET AC													Wea	apor	ו Sys	sterr	ו	P-1	ITE	ΜN	OM	ENC	LA1	ŪR	E					
Aircraft Procurement, Nav	y/BA-4	Othe	er Air	craft									R	Q-7	B Sł				100			JAV								
							Proc	ductio	on F	Rate									eadtii								-			
			ufactu										TP			T A			Initia			eord							it of	
Item	1	Name	and L	ocatio	n	M	SR	ECO	NC	M	AX	tc	Oct	: 1	(Oct	1	M	fg P	LT	M	fg P	LT		Tota	al		Mea	sure	Э
Shadow Air Vehicles		Junt \	/alley,	MD		1	1	10)	2	1					3						14			17				E	
Shadow All Vehicles	, I		aney,					10	,	2	4					5						14			17					—
									F	ISCAI		AR 20										FIS		EAR						-
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2009			_	1			EAR 2		Ι.	-	_	2010			_	1		1	EAR 2		Τ.	-	Е
		c	Ŷ	L	L	0 C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E	0 C	N O	D E	J A	F	M A	A P	M A	J U	J U	A U	S E	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
Shadow System Hardware/AAI*	08	N	36	20	16				4	4	4	4																		(
Shadow System Hardware/AAr	00	IN	30	20	10				4	4	4	4																		
Shadow System Hardware/AAI*	09	Ν	4	0	4			А															4							(
Shadow Air Vehicles/AAI	10	N	4	0	4				A														4							(
Shadow All Vehicles/AAl	10	IN	4	0	4				А														4							
																												-		
	_																													
										FISO	CAL Y	'EAR	2012									FIS	CAL Y	'EAR	2013					-
ITEM / MANUFACTURER	F	s	Q	D	в		2011				-	LEND	-	EAR 2	2012				2012	2						EAR 2	2013			l
	Y	V	Т	E	A	0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	E
		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Ĺ
	-					'	v	C	IN	Б	ĸ	ĸ	I	IN	L	G	F	'	v	C	IN	Б	ĸ	ĸ	I	IN	L	G	F	┢
	-																													-
								\square																				<u> </u>		
						<u> </u>		-																				+		┣
Remarks: *Procurement of FY08-09	Shadow S	System	Hardwa	are is fu	nded in	WPN	N (BLI	4227). Or	ne sys	stem	cons	sts o	f four	air v	ehicle	es. T	hese	reflec	t deli	iverie	s of a	ir vel	hicles	s. –					_
		-								,																				

			В	UDGET IT	EM JUSTIF	ICATION S	HEET					DATE:	
					P-40							Februa	ry 2011
APPROPRIATION/BUDGI	ET ACTIVI	TY						BLI & P-1 ITE	EM NOMENC	LATURE		•	
Aircraft Procurement	t, Navy/E	BA-4, OTHE	ER AIRCRA	FT						044300, N	/IQ-8 UAV		
Program Element for Code	B Items:							Other Relate	d Program Ele	ements			
0305204N, 0305231N													
	ID	Prior			Base	000	Total					То	Total
	Code	Years	FY 2010	FY2011	FY2012	FY2012	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Program
QUANTITY		9	12	3	12		12	10	13	10	12	87	168
Net P-1 Cost (\$M)	В	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

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 Control System (TCS) software 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 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 seabased 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 capability 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 outif 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.

P-1 Item No. 26

Page 1 of 5

	P-5 Cost Analysis			Weapon System:		_					DATE:	
(Page 1)							IQ-8 (VTUAV)				Februa	ry 2011
APPRC	OPRIATION/BUDGET ACTI	VITY		ID Code	P-1 ITEM NOME	NCLATURE						
Aircraf	ft Procurement, Navy/	BA-4, OTHER A	IRCRAFT	в			044300, N	IQ-8 UAV				
						TOTAL COST	IN THOUSANDS C	F DOLLARS				
COST	ELEMENT OF COST	Prior	FY 20	010	FY 2	011	FY 2	012	FY	2012	FY	2012
CODE		Years					Ba			0	To	
		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	03,974	0,333	75,994	10,014	30,041	9,405	113,303	0	0	9,405	113,505
2	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
	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											
-	Avionics PGSE							3,191				3,191
	Pec Trng Eq	173		1,969		842		5,451				5,451
	Pub/Tech Eq			0		299		1,709				1,709
	Prod Eng Supt	15,209		14,516		9,251		9,198		0		9,198
	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
	Adv Proc Credit			0		0		0		0		0
24	Net P-1 Cost	125,040		136,877		47,484		191,986		0		191,986
-	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.

	MENTHIST	DRY AND P	LANNING EXHIBI	I (P-5A)		Weapon System MQ-8 (VTUAV)		A. DATE	ebruary 2	011
B. APPROPRIATION/BUDGE Aircraft Procure		//BA-4, O	THER AIRCRA	FT	C. P-1 ITEM NON	MENCLATURE 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
<u>Airframe CFE</u> 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	

PRODUCTION SCHEDULE, APPROPRIATION/BUDGET / Aircraft Procurement, N	ACTIVITY		отне	ER A	IRCR	AF	<u>ד</u>								n Sys 8 (VT	'UA'	V)	044	ITEI 300,	M N MC	2-8 l	ENC	LA1		E					
·	-							duct	ion I	Rate							mer	nt Le	adtir	nes							1			
Item	Ν		ufactu and L		n	M	SR	EC	ON	MA	٩X		Oct	rior t 1		T Af Oct			nitia fg PL	-		eorc fg P			Tota	l			it of sure	;
MQ-8 (VTUAV)	N. Gr	umma	an Cor	p, CA		3	3	1	0	33	3		5			2						18			20			E		
									F	ISCAL												FIS		′EAR						
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2009 N O V	D E C	J A N	F E B	CA M A R	LEND A P R	AR YI M A Y	EAR 2 J U N	2010 J U L	A U G	S E P	O C T	2010 N O V	D E C	J A N	F E B	CA M A R	A P R	M A A Y	EAR 2 J U N	2011 J U L	A U G	S E P	B A L
Air Vehicle - NGC	FY08	N	3	0	3		v	C	IN	Б	ĸ	ĸ	T	IN	L	G	F	1	3	C	IN	Б	ĸ	ĸ	T	IN		G	F	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
										FISC		EAR	-									FIS		'EAR						
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2011 N O V	D E C	J A N	F E B	CA M A R	LEND A P R	AR YI M A Y	EAR 2 J U N	2012 J U L	A U G	S E P	O C T	2012 N O V	D E C	J A N	F E B	M A R	A P R	M A A Y	EAR 2 J U N	2013 J U	A U G	S E P	B A L
Air Vehicle - NGC	FY10	Ν	12	0	12		1	1	1	1	1	1	1	1	1	1	1	1	v	C	IN .	Ь	ĸ	ĸ	1	IN		0	-	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 airfi	rame co	onversio	ons and	4 new	build	Navy			tem) Sche		

PRODUCTION SCHEDULE, I APPROPRIATION/BUDGET A	ACTIVITY						_						Wea						ITE	ΜN		ENČ	LAT		Ξ					
Aircraft Procurement, N	lavy / B	A-4 (OTHE	ER A	IRCF								MQ	-8 (\					300,			JAV		T						
							Pro	duct	ion I	Rate									adtir								1	<u> </u>		
lt e ee			ufactu				<u></u>				۸ V/		T Pr			T A			Initia			eoro			T - 4 -				it of	_
Item MQ-8 (VTUAV)	N. Gr		and Lo			3	SR	EC 1	ON 0	3	4Χ 2	το	Oct 5	1	(Oct 2	1	IVI	fg Pl		IVI	<u>fg P</u> 18	LI		Tota 20			Mea	isure E	<u>}</u>
	N. GI	umme		ρ, υΑ		3)	1	0	3.	5		5			2						10			20					
			_																											_
									F	SCAL	YEAF	R 201	4									FIS	CAL Y	'EAR	2015					
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		20			1			AR YE			1	1		2014			1	1		AR YE	1				E
	т	C	Y	L	L	0 C	N O	D E	J A	F E	M A	A P	M A	J J	J U	A U	S E	0 C	N O	D E	J A	F	M A	A P	M A	J U	J U	A U	S E	
						Т	v	c	N	В	R	R	Y	N	L	G	P	T	v	c	N	В	R	R	Y	N	Ĺ	G	P	L
Air Vehicle - NGC	FY12	Ν	12	5	7	1	1	1	1	1	1	1																		(
Air Vehicle - NGC	FY13	N	10	0	10								1	1	1	1	1		1	1	1	1	1							(
	1113	IN	10	0	10								1		1				1	1	1		1					+		È
Air Vehicle - NGC	FY14	Ν	13	0	13		Α																		1	1	1	1	1	8
Air Vehicle - NGC	FY15	N	10	0	10														A									<u> </u>		1
	FTIS	IN	10	0	10														A									+		H
																														<u> </u>
ITEM / MANUFACTURER	F	•	Q	D	в		20	4.5		FISC		EAR		40.0	040															
TEM/ MANOFACTORER	F Y	S V	T	E	A	0	20 N	15 D	J	F	M	A	AR YE M	AR 2	J	А	S	0	N	D	J	F	М	А	М	J	J	А	s	E
		С	Y	L	L	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	Α	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
Air Vehicle - NGC	FY14	N	13	5	8	2	1	1	1	1	1	1																		C
Air Vehicle - NGC	FY15	N	10	0	10								1	1	1	1	1											+		5
Air Vehicle - NGC	FY16	N	12	0	12		A																					<u> </u>		1
																												+		┢
																												<u> </u>		┢
Remarks:							1					<u> </u>					1		1	1		1	1	I		1				L
FY10 Quantity of 12 includes 8 Army t	to Navy airfr	ame co	nversio	ns and	4 new b	ouild N	Navy	airfra	mes.																					
																							-	1. St. 34 S		D		n Sche	al. I	_

			В	UDGET ITE	EM JUSTIFI P-40	CATION SH	IEET					DATE: Februa	ry 2011
APPROPRIATION/BUDGET	ACTIVITY	/						BLI & P-1 ITE	EM NOMENCI	ATURE			
Aircraft Procurement, N	avy/BA	A-4 Other	Aircraft							044400, \$	STUASLO		
Program Element for Code B	Items:							Other Relate	-				
	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)	В			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)	В			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

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 F (Page 1)	P-5 Cost Analysis			Weapon System	:		STUASLO				DATE: Februa	rv 2011
	DPRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME	NCLATURE						· j = • · · ·
Aircra	t Procurement, Nav	v/ BA-4		В				044400, S	TUASLO			
	,					TOTAL COST	IN THOUSANDS C					
COST CODE	ELEMENT OF COST	Prior Years	FY	2010	FY 2	011	FY 2 Bas			2012 CO	FY 2 To	
CODE		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 2 3	Air Vehicles CFE Electronics GFE Electronics				560	4,480	562	4,496			562	4,496
4 5 6 7	Engines/Eng Acc Armament Other GFE Rec Flyaway ECO											
	Rec Flyaway Cost				560	4,480	562	4,496			562	4,496
9 10 11 12	Non-Recur Cost Ancillary Equip Ground Control Station Launcher Unit Recovery Unit Total Flyaway					3,612 3,079 214 319 8,092		3,639 3,088 223 328 8,135				3,639 3,088 223 328 8,135
13 14 15 16	Airframe PGSE Engine PGSE Shipboard PGSE Pec Trng Eq							3,100				3,100
17 18 19 20 21	Pub/Tech Eq Prod Eng Supt Other ILS Installation Support Cost					498 416 914		396 325 816 4,637				396 325 816 4,637
22 23	Gross P-1 Cost Adv Proc Credit					9,006		12,772				12,772
24 25	Net P-1 Cost Adv Proc CY					9,006		12,772				12,772
26 27	Wpn Syst Cost Initial Spares					9,006		12,772 925				12,772 925
28	Procurement Cost					9,006		13,697				13,697

Exhibit F (Page 1)	P-5 Cost Analysis			Weapon System	ו:		STUASLO				Date Februa	ary 2011
	OPRIATION/BUDGET AC	CTIVITY		ID Code	P-1 ITEM NOMEN	NCLATURE						,
Aircra	ft Procurement, Nav	/v/ BA-4		В			04	4400, STUAS	LO (STUAS LI	ite)		
						TOTAL COST	N THOUSANDS		- (
COST CODE	ELEMENT OF COST	Prior Years	FY	2010	FY 20	011		2012 ase		2012 CO		2012 otal
CODE		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 2 3 4 5	Air Vehicles CFE Electronics GFE Electronics Engines/Eng Acc Armament				150	1,500						
6 7 8	Other GFE Rec Flyaway ECO Rec Flyaway Cost				20 170	200 1,700						
9 10 11 12	Non-Recur Cost Ancillary Equip Ground Control Station Launcher Unit Recovery Unit Total Flyaway					2,800 1,200 600 1,000 4,500						
13 14 15 16 17	Airframe PGSE Engine PGSE Shipboard PGSE Pec Trng Eq Pub/Tech Eq											
18 19 20	Prod Eng Supt Other ILS Installation Support Cost					528 1,706 8,172 10,406						
25	Gross P-1 Cost Adv Proc Credit Net P-1 Cost Adv Proc CY					14,906 14,906						
26 27	Wpn Syst Cost Initial Spares					14,906						
28	Procurement Cost					14,906						

BUDGET PF	ROCUREM	ENT HISTO	DRY AND	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
							STUASLO		Fe Fe	ebruary 2	011
 APPROPRIAT Δircraft Pro 				er Aircraft		C. P-1 ITEM NON	MENCLATURE 044400, STUASLO				
Allorant I N	Scuremer	it, ivavy/L		Alloran			044400, 010A0E0				
Cost Ele FISCAL		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 REVISION AVAILABI
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	i										

PRODUCTION SCHEDULE, APPROPRIATION/BUDGET A		(Weapo	n Sy	stem	1	date P-1			ebru OM				E				
Aircraft Procurement, N)ther	Airc	raft								UAS	SLO		044	400,	, ST	UAS								
							Produ	uction	Rat	е				ocure											-		
Item	1		ufactu and L		n	M	SR E	ECON	J N	1AX		T Prior Oct 1		_T A Oct			lnitia fg Pl			eord fg Pl			Tota	ıl			nit of asur
TUAS Air Vehicles	Insitu	ı, Inc.	/ Binge	en, W	A	3	3	18		36				9			9						18			Е	
TUAS Lite Air Vehicles		TBD 3 18 36 FISCAL YEAF										6			9						15			Е			
ITEM / MANUFACTURER	F	F S Q D B 2009 C. Y V T E A O N D J F M										10 AR YEAR	2010				2010			FISC				EAR 2	011		
	Ŷ	Y V T E A O N C Y L L C O T V					N O	E A	E	M	A P R	M J A U Y N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P
TUAS Air Vehicles / Insitu. Inc.	11	C Y L L C O E A T V C N						В	ĸ	ĸ	Y N	L	G	Р	1	V	C	N	в	R	R	Y	N	L	G	Р	
		Image: marked black																									
TUAS Lite Air Vehicles / TBD	11	T V C N B R 11 N 8 0 8 - - - - 11 N 8 0 8 - - - -																A									
		1 N 8 0 8																									
									FIS	SCAL Y	′EAR	2012								FISC	CAL Y	EAR	2013				
ITEM / MANUFACTURER	F	s	Q	D	в		2011					AR YEAR	2012				2012							EAR 2	013		
	Y	v c	T Y	E L	A L	O C T	0	D J E A C N	E	Α	A P R	M J A U Y N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
TUAS Air Vehicles / Insitu, Inc.	11	N	8	0	8			4			4																
TUAS Lite Air Vehicles /TBD	11	N	10	0	10			2 4	4																		
TUAS Air Vehicles / Insitu, Inc.	12	11 N 10 0 10							A									4				4					
TUAS Air Vehicles /Insitu, Inc.	13	N	4	0	4					-														A			
		1						-1-	-	-	1		1	+										-		1	1

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,	P-21																ATE			ebru									_
APPROPRIATION/BUDGET A)ther	Airc	raft							Weap S		Syste ASL				TEN 100, \$					TUR	E					
						Pi	roduc	tion	Rate	;				rocu	urem	nent	Lea	dtim	es										
Item		Man Name	iufactu and L		n	MSF	R EC	CON	M	AX		T Prio Oct 1			Afte	er		itial g PL	Г		eorc fg P			Tota	al		Ur Mea	it of asur	
STUAS Air Vehicles	Ins	itu, Inc	c. / Bir	igen, '	WA	3	-	18	3	6					9			9						18			EA		
STUAS Lite Air Vehicles		TBD				3		18	3	6					6			9						15			EA		_
					1							14									FIRE			2015					- T
ITEM / MANUFACTURER	F	Y V T E A O N D J F M										AR YEAI	R 201	4			2	014			FISC				EAR 2	2015			
	Y	V C	T Y	E L	A L		ΣE	J A N	F E B	M A R	A P R	M A U Y M	-	U	U	Е	С	0	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
TUAS Air Vehicles / Insitu, Inc.	13	N	4	0	4					4																			
TUAS Air Vehicles / Insitu, Inc.	14	N	4	0	4							/	4									4							
TUAS Air Vehicles / Insitu, Inc.	15	N	4	0	4																				A				-
																													F
									FISC	CAL Y	EAR	2016									FISO	CAL Y	′EAR	2017					┢
ITEM / MANUFACTURER	F	s	Q	D	в	20)15					AR YEAI	R 201	6			2	016							EAR 2	2017			
	Y	v c	T Y	E L	A L	СС	N D D E / C	J A N	F E B	M A R	A P R	M A U Y N		U	U	Е	С	0	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
TUAS Air Vehicles / Insitu, Inc.	15	N	4	0	4					4																			
																													╞
																													F
																													╞
Remarks:																													

				BUDGET I	TEM JUSTIFI P-40	CATION SHE	ET					DATE: Februa	ry 2011
APPROPRIATION/BUDC								BLI & P-1 ITE		-			
Aircraft Procurement, N		Other Aircra	ft					046500, Oth					
Program Element for Co	de B Items:						Other Related	d Program Ele	ments				
	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program							
QUANTITY	А	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

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.

	P-5 Cost Analysis			Weapon System:			• • •				DATE:	0044
(Page 1)							er Support Air	craft			Februa	ry 2011
APPRO	OPRIATION/BUDGET AC	TIVITY		ID Code	P-1 ITEM NOME	NCLATURE						
Airora	ft Procurement, Nav	W/BAA Other	Aircraft	А	046500 Oth	er Support Air	oroft					
AllCla	IL FIOCUIEIIIEIII, Nav	y/ba-4 - Other /	AllClait	A	040500, 011		LIN THOUSANDS					
						TOTAL COS	I IN THOUSANDS	OF DOLLARS				
COST	ELEMENT OF COST	Prior	FY	2010	FY	2011	FY	2012	FY 2	2012	FY 2	2012
CODE		Years					Ba	ase		00	To	
		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								100.000		400.000
3	GFE Electronics Engines/Eng Acc	1,055.155								400.000		400.000
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 Total Flyaway	32,075.030		4 05 4 000						20,000,000		00.000.000
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	1710.111								50.000		50.000
18 19	Prod Eng Supt Other ILS	4,718.144 50.633								350.000 395.000		350.000 395.000
20	Other ILS	50.655								395.000		395.000
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 PROCURE	MENT HISTO	RY AND F	LANNING EXHIBIT	(P-5A)		Weapon System Other Support Aircraft		A. DATE	ebruary 2	011
B. APPROPRIATION/BUDG Aircraft Procure		//BA-4 - (Other Aircraft		C. P-1 ITEM NOM 046500, O	ENCLATURE ther 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
Cost Element/ FISCAL YEAR QUANTITY UNIT COST LOCATION OF PCO RFP ISSUE DATE CONTRACT METHOD & TYPE CONTRACTOR AND LOCATION AWARD DATE Airframe CFE I	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 - Te	ch data proprieta	ry data of Hav	vker Beechcraft							

PRODUCTION SCHEDULE, P-2	1																	DATE		F	ebr	uary	201	1						
APPROPRIATION/BUDGET ACT																stem		P-1	ITE	ΜN	IOM	ENC	LAT	UR	=					
Aircraft Procurement, Nav	y/BA-	4 - Ot	ther A	Aircr	aft							Othe	er Su	uppo	ort A	ircra	aft	046	500	, O 1	ther	Sup	por	t Air	craf	ť				
							Pro	ducti	ion l	Rate						cure		nt Le	adti	mes										
		Man	ufactu	ırer's								AL				T A			nitia			eord	-				1	Un	it of	
Item					n				ON		Х	to	Oct	1		Oct [·]	1	M	fg P	LT	M	lfg P	LT	-	Tota			Mea	sure	÷
OTHER SUPPORT AIRCRAFT		$\begin{array}{c c c c c c c c c c c c c c c c c c c $							NA						10						18			28			eac	h		
	Wich	$\begin{array}{c c c c c c c c c c c c c c c c c c c $																												
			$\begin{array}{c c c c c c c c c c c c c c c c c c c $																											
		$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																												
			$\begin{array}{c c c c c c c c c c c c c c c c c c c $																											
		-	$\begin{array}{c c c c c c c c c c c c c c c c c c c $																											_
			$\begin{array}{c c c c c c c c c c c c c c c c c c c $								YEA	R 201	0									FISC	CAL Y	EAR	2011					
ITEM / MANUFACTURER	F	$\begin{array}{c c c c c c c c c c c c c c c c c c c $								CAI	LENDA	R YE	EAR 2	2010	1	r		2010)		-	CA	LEND	AR YE	AR 2	011				
	Y	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $				А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	B A						
		Ŭ	$\begin{array}{c c c c c c c c c c c c c c c c c c c $				A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L						
Other Support Aircraft/Hawker Beech	07	MC	3	0	3		v	•			IX.	IX.		1		1			1	1		0		IX.	•	1			•	0
Other Support Aircraft/Hawker Beech	07	vker Beechcraft, hita, KS NA NA NA NA kita, KS NA NA NA NA NA kita, KS V						1		· ·														0						
Other Support Aircraft/Hawker Beech	08	$\begin{array}{c c c c c c c c c c c c c c c c c c c $													1									0						
Other Support Aircraft/Hawker Beech	08	MCR	her AircraftProduction Rateothuraction of the sector of					1																0						
		$\begin{array}{c c c c c c c c c c c c c c c c c c c $																		 										
		$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																	 	<u> </u>										
	_	Production RateManufacturer's Name and LocationMSRECONMAXker Beechcraft, hita, KSNANANAhita, KSIIIIIIIIIS CQ YD LB LIIV CT YE LA LIIMC MC303IIIMCR MC101IIIMCR MC101IIIMCR MC101IIIMCR MC1IIIIIMCR MC1IIIIIMCR MC1IIIIIMCR MC1IIIIIMCR MCIIIIIIMCR MCIIIIIIImage: State V CImage: State TImage: State AImage: State AImage: State AImage: State AImage: State AImage: State MNoMCR MImage: State MImage: State MImage: State MImage: State MImage: State MImage: State MImage: State MMCR V CImage: State TImage: State MImage: State MImage: State MImage: State MImage:																			I	<u> </u>								
		$\begin{array}{c c c c c c c c c c c c c c c c c c c $																			<u> </u>									
										FISC/	AL YI	EAR 2	012									FISC	CAL Y	EAR	2013					
ITEM / MANUFACTURER	F	S	Q	D	в		2011	1			CAI	LENDA	R YE	EAR 2	2012				2012	2			CA	LEND	AR YE	EAR 2	.013			
	Y					0	Ν	D	J	F	М	А	М	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	B A
		С	Y	L	L								А	U	U	U	E	С	0	E	Α	E	Α	Р	A	U	U	U	E	L
	40					1	V	C	N	в	к	к	Y	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	_
Other Support Aircraft/Hawker Beech	12	MC	2	0	2										A												 	<u> </u>		2
	1															-					-	1						<u> </u>		
						1									1							1								
						I															 	-					<u> </u>	<u> </u>		
																											┣—	<u> </u>		
	-															-						+					\vdash	<u> </u>		
						1											-			-		+	-				<u> </u>	<u> </u>		
Remarks:	-		_		-	-				· · ·		I			-	•	•	-		•	-	•	•	-				1		
FY07 & FY08 aircraft procured simultan	eously w	ith APN	-4 and I	NGRE	funding	. FYC)7 & F	FY08	deliv	eries c	omr	nence	23 r	mont	hs af	ter re	ceipt	of or	der (A	ARO)										

RODUCTION SCHEDULE, P-2	21																DATE	-	F	ebru	ary	201	1						
PPROPRIATION/BUDGET AC			011										•	n Sys					ΜN	OME	NC	LAT	UR						
ircraft Procurement, Nav	vy/B/	4-4 -	Othe	r Air	craft						Othe	er Su								her S	Sup	por	t Ai	rcra	ft				
	1						Produ	ction	Rate									adtir								-			
ltom	Ι,	ivian Name	ufactu		n		SR E					T Pr Oct			.T Af Oct ²			nitia fg Pl			ord			Tota	л			it of	
Item THER SUPPORT AIRCRAFT		ker Be			n	NA			NA	47	10	UCI	I		10	I	IVI	IG PI	_ !		<u>g Pl</u> 18	_1		28			Mea eac		<u>}</u>
THER SOFFORT AIRCRAFT		ita, KS		an,		INA	IN.	٦	INA.						10						10			20			eac	,11	_
	VVICII	na, ne	,																										
																													-
																													_
								F	ISCAL	. YEAI	R 201	4									FISC	AL Y	EAR	2015					
ITEM / MANUFACTURER	F	V T E A O N D J F C Y L L C O E A E									END	AR YE	AR 2	2014				2014				CAI	LEND	AR Y	EAR 2	2015	r		
	Y					0				M A	A P	M A	J U	J U	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J	J U	A U	S E	
						т			B	R	R	Y	N	L	G	P	Т	v	C	N	В	R	R	Y	N	L	G	P	
her Support Aircraft/Hawker Beech	12	MC	2	0	2			1		1																			Γ
								_																					L
								-																					ŀ
																													ŀ
								_																					╞
								-																					F
								_	FISC		EAR 2									1									
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2015	_	1 1		ENDA	1																	
		c	Y	L	L	0 C	N D O E		F E	M A	A P	M A	J U	J U	A U	S F	0 C	N O	D E	J A	F E	M A	A P	M A	J	J U	A U	S E	
						Т	V C		В	R	R	Y	N	L	G	E P	C T	V	c	N	В	R	R	Y	N	L	G	P	
																													L
								_																					ŀ
																							-			-			ŀ
								_	+																<u> </u>				ŀ
								+																					ŀ
																													ſ
																													L

Page Intentionally Blank