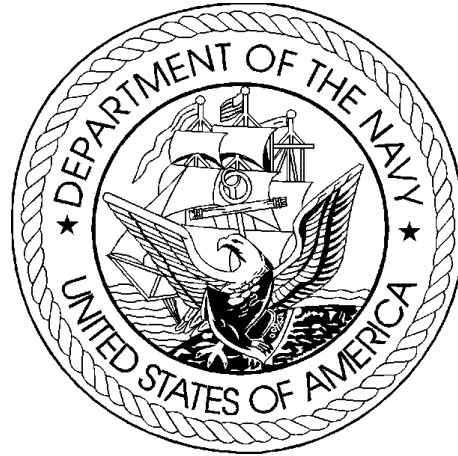


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2011  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2010

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

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## Department of Defense Appropriations Act, 2011

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### **Aircraft Procurement, Navy**

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, 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, \$18,508,613,000, to remain available for obligation until September 30, 2013.

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Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 Summary  
 (Dollars in Thousands)

22 Jan 2010

Appropriation	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total
Aircraft Procurement, Navy	14,765,094	19,439,015	104,693	19,543,708
Total Department of the Navy	14,765,094	19,439,015	104,693	19,543,708

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Department of the Navy  
FY 2011 President's Budget  
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
Summary  
(Dollars in Thousands)

22 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Aircraft Procurement, Navy	18,508,613	420,358	18,928,971
Total Department of the Navy	18,508,613	420,358	18,928,971

## UNCLASSIFIED

Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 Summary  
 (Dollars in Thousands)

22 Jan 2010

## Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Combat Aircraft	10,298,073	14,566,973	59,000	14,625,973
02. Airlift Aircraft	151,257	74,152		74,152
03. Trainer Aircraft	287,065	255,450		255,450
04. Other Aircraft	199,897	130,703	13,400	144,103
05. Modification of Aircraft	2,073,877	2,662,202	32,293	2,694,495
06. Aircraft Spares and Repair Parts	1,168,464	1,256,549		1,256,549
07. Aircraft Support Equip & Facilities	586,461	492,986		492,986
Total Aircraft Procurement, Navy	14,765,094	19,439,015	104,693	19,543,708

## UNCLASSIFIED

Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											
-----											
Combat Aircraft											
1	EA-18g	B	22	(1,617,776)	22	(1,653,564)			22	(1,653,564)	U
	Less: Advance Procurement (PY)			(-50,771)		(-46,693)				(-46,693)	U
				-----		-----		-----		-----	
				1,567,005		1,606,871				1,606,871	
2	EA-18g			46,693		20,496				20,496	U
	Advance Procurement (CY)										
3	F/A-18e/F (Fighter) Hornet	A	23	(1,861,271)	18	(1,545,364)			18	(1,545,364)	U
	Less: Advance Procurement (PY)			(-49,203)		(-45,462)				(-45,462)	U
				-----		-----		-----		-----	
				1,812,068		1,499,902				1,499,902	
4	F/A-18e/F (Fighter) Hornet			42,490		51,273				51,273	U
	Advance Procurement (CY)										
5	Joint Strike Fighter CV	A	7	(1,553,593)	20	(4,242,876)			20	(4,242,876)	U
	Less: Advance Procurement (PY)			(-118,771)		(-258,143)				(-258,143)	U
				-----		-----		-----		-----	
				1,434,822		3,984,733				3,984,733	
6	Joint Strike Fighter CV			258,143		479,518				479,518	U
	Advance Procurement (CY)										
7	JSF STOVL										U
8	JSF STOVL										U
	Advance Procurement (CY)										
9	V-22 (Medium Lift)		30	(2,252,354)	30	(2,352,208)			30	(2,352,208)	U
	Less: Advance Procurement (PY)			(-125,534)		(-143,205)				(-143,205)	U
				-----		-----		-----		-----	
				2,126,820		2,209,003				2,209,003	
10	V-22 (Medium Lift)			86,731		84,082				84,082	U
	Advance Procurement (CY)										

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:11:11

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## UNCLASSIFIED

Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft									
-----									
Combat Aircraft									
1	EA-18g	B	12	(1,049,297)			12	(1,049,297)	U
	Less: Advance Procurement (PY)			(-20,496)				(-20,496)	U
				-----				-----	
				1,028,801				1,028,801	
2	EA-18g			55,081				55,081	U
	Advance Procurement (CY)								
3	F/A-18e/F (Fighter) Hornet	A	22	(1,838,058)			22	(1,838,058)	U
	Less: Advance Procurement (PY)			(-53,164)				(-53,164)	U
				-----				-----	
				1,784,894				1,784,894	
4	F/A-18e/F (Fighter) Hornet			2,295				2,295	U
	Advance Procurement (CY)								
5	Joint Strike Fighter CV	A	7	(2,146,611)			7	(2,146,611)	U
	Less: Advance Procurement (PY)			(-479,518)				(-479,518)	U
				-----				-----	
				1,667,093				1,667,093	
6	Joint Strike Fighter CV			219,895				219,895	U
	Advance Procurement (CY)								
7	JSF STOVL		13	2,289,816			13	2,289,816	U
8	JSF STOVL			286,326				286,326	U
	Advance Procurement (CY)								
9	V-22 (Medium Lift)		30	(2,267,628)			30	(2,267,628)	U
	Less: Advance Procurement (PY)			(-146,592)				(-146,592)	U
				-----				-----	
				2,121,036				2,121,036	
10	V-22 (Medium Lift)			81,875				81,875	U
	Advance Procurement (CY)								

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:11:11

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## UNCLASSIFIED

Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
11	Uh-1y/Ah-1z Less: Advance Procurement (PY)	A	24	(634,298)	25	(638,005)	2	(59,000)	27	(697,005)	U U
				----- 634,298		----- 638,005		----- 59,000		----- 697,005	
12	Uh-1y/Ah-1z Advance Procurement (CY)					50,394				50,394	U
13	Mh-60s (MYP) Less: Advance Procurement (PY)	A	20	(590,718)	18	(477,414)			18	(477,414)	U U
				----- (-75,614)		----- (-84,483)				----- (-84,483)	
				----- 515,104		----- 392,931				----- 392,931	
14	Mh-60s (MYP) Advance Procurement (CY)			78,970		78,587				78,587	U
15	Mh-60r Less: Advance Procurement (PY)	A	30	(1,157,517)	24	(970,899)			24	(970,899)	U U
				----- (-132,929)		----- (-157,133)				----- (-157,133)	
				----- 1,024,588		----- 813,766				----- 813,766	
16	Mh-60r Advance Procurement (CY)			146,234		117,940				117,940	U
17	P-8a Poseidon Less: Advance Procurement (PY)	A			6	(1,761,724)			6	(1,761,724)	U U
						----- (-102,327)				----- (-102,327)	
						----- 1,659,397				----- 1,659,397	
18	P-8a Poseidon Advance Procurement (CY)			110,227		137,999				137,999	U
19	E-2d Adv Hawkeye Less: Advance Procurement (PY)	A	2	(411,452)	3	(702,092)			3	(702,092)	U U
				----- (-52,220)		----- (-54,648)				----- (-54,648)	
				----- 359,232		----- 647,444				----- 647,444	
20	E-2d Adv Hawkeye Advance Procurement (CY)			54,648		94,632				94,632	U
Total Combat Aircraft				10,298,073		14,566,973		59,000		14,625,973	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:11:11

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Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
11	Uh-1y/Ah-1z	A	28	(789,103)	3	(88,500)	31	(877,603)	U
	Less: Advance Procurement (PY)			(-50,394)				(-50,394)	U
				738,709		88,500		827,209	
12	Uh-1y/Ah-1z			69,360				69,360	U
	Advance Procurement (CY)								
13	Mh-60s (MYP)	A	18	(564,755)			18	(564,755)	U
	Less: Advance Procurement (PY)			(-86,164)				(-86,164)	U
				478,591				478,591	
14	Mh-60s (MYP)			70,080				70,080	U
	Advance Procurement (CY)								
15	Mh-60r	A	24	(1,031,797)			24	(1,031,797)	U
	Less: Advance Procurement (PY)			(-133,864)				(-133,864)	U
				897,933				897,933	
16	Mh-60r			162,006				162,006	U
	Advance Procurement (CY)								
17	P-8a Poseidon	A	7	(1,970,336)			7	(1,970,336)	U
	Less: Advance Procurement (PY)			(-145,899)				(-145,899)	U
				1,824,437				1,824,437	
18	P-8a Poseidon			166,153				166,153	U
	Advance Procurement (CY)								
19	E-2d Adv Hawkeye	A	4	(913,816)			4	(913,816)	U
	Less: Advance Procurement (PY)			(-94,632)				(-94,632)	U
				819,184				819,184	
20	E-2d Adv Hawkeye			118,619				118,619	U
	Advance Procurement (CY)								
Total Combat Aircraft				14,882,184		88,500		14,970,684	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:11:11

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Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 Summary  
 (Dollars in Thousands)

22 Jan 2010

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Combat Aircraft	14,882,184	88,500	14,970,684
02. Airlift Aircraft			
03. Trainer Aircraft	266,065		266,065
04. Other Aircraft	71,396		71,396
05. Modification of Aircraft	1,623,739	328,358	1,952,097
06. Aircraft Spares and Repair Parts	1,244,673	3,500	1,248,173
07. Aircraft Support Equip & Facilities	420,556		420,556
Total Aircraft Procurement, Navy	18,508,613	420,358	18,928,971

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Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Airlift Aircraft											
-----											
Airlift Aircraft											
21	C-40a	A	2	151,257	1	74,152			1	74,152	U
			-----		-----		-----		-----		
Total Airlift Aircraft			151,257		74,152				74,152		
Budget Activity 03: Trainer Aircraft											
-----											
Trainer Aircraft											
22	JPATS	A	43	287,065	37	255,450			37	255,450	U
			-----		-----		-----		-----		
Total Trainer Aircraft			287,065		255,450				255,450		
Budget Activity 04: Other Aircraft											
-----											
Other Aircraft											
23	KC-130J	A	2	(149,547)							U
	Less: Advance Procurement (PY)			(-33,671)							U
			-----		-----		-----		-----		
			115,876								
24	KC-130J										U
	Advance Procurement (CY)			33,832							U
25	RQ-7 UAV				4	51,372			4	51,372	U
26	MQ-8 UAV	B	3	50,189	5	77,377		13,400	5	90,777	U
27	STUASL0 UAV										U
28	Other Support Aircraft					1,954				1,954	U
			-----		-----		-----		-----		
Total Other Aircraft			199,897		130,703		13,400		144,103		

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Department of the Navy  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
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	38	266,065			38	266,065	U
Total Trainer Aircraft				266,065				266,065	
Budget Activity 04: Other Aircraft									
-----									
Other Aircraft									
23	KC-130J	A		(33,832)				(33,832)	U
	Less: Advance Procurement (PY)			(-33,832)				(-33,832)	U
24	KC-130J								U
	Advance Procurement (CY)								
25	RQ-7 UAV								U
26	MQ-8 UAV	B	3	47,484			3	47,484	U
27	STUASL0 UAV		18	23,912			18	23,912	U
28	Other Support Aircraft								U
Total Other Aircraft				71,396				71,396	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 22, 2010 at 13:11:11

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**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

**DATE:  
February 2010**

<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>Aircraft Procurement, Navy/ Combat Aircraft (BA-1)</b>	<b>BLI &amp; P-1 ITEM NOMENCLATURE</b> <b>014300 EA-18G</b>
---	--

Program Element for Code B Items: <b>0204154N</b>	Other Related Program Elements <b>0204136N, 0604270N, 0604269N</b>
--	---

	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		34	22	22	12		12	24					114
Net P-1 Cost (\$M)	B	2,461.786	1,567.005	1,606.871	1,028.801		1,028.801	2,355.947	91.030	48.961	8.480		9,168.881
Advance Proc (\$M)	B	124.240	46.693	20.496	55.081		55.081						246.510
Wpn Sys Cost (\$M)	B	2,586.026	1,613.698	1,627.367	1,083.882		1,083.882	2,355.947	91.030	48.961	8.480		9,415.391
Initial Spares (\$M)	B	167.031	23.817	25.278	11.224		11.224	5.142	24.235	18.548	3.325		278.600
Proc Cost (\$M)	B	2,753.057	1,637.515	1,652.645	1,095.106		1,095.106	2,361.089	115.265	67.509	11.805		9,693.991
Unit Cost (\$M)		80.972	74.432	75.120	91.259		91.259	98.379					85.035

**DESCRIPTION:**

The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades meet 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 projected to be in the 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 that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation 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. The man in the loop operation and advanced information display system allows real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

**BASIS FOR FY 2011 BUDGET REQUEST:**

Funding is requested to procure 12 EA-18Gs in FY 2011. This is a single-year contract with options.

The EA-18G Program procures assets using the same airframe contract vehicle as the F/A-18E/F, once the Milestone Decision Authority (MDA) grants approval at each milestone. 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. The FY 2011 production profile includes 12 EA-18Gs and 22 F/A-18E/Fs. The FY 2012 production profile includes 12 EA-18Gs and 1F/A-18E.

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>EA-18G</b>						DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE							
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>			<b>B</b>		<b>EA-18G / Y1CH</b>							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	34		22		22		12				12
1	Airframe/CFE	1,374,488.494	35,767.786	786,891.292	40,509.047	891,199.030	41,529.863	498,358.362			41,529.863	498,358.362
2	CFE Electronics	465,886.246	17,013.155	374,289.411	16,839.050	370,459.100	18,764.280	225,171.362			18,764.280	225,171.362
3	GFE Electronics	50,501.933	1,358.786	29,893.292	1,506.656	33,146.441	1,538.735	18,464.825			1,538.735	18,464.825
4	Engines/Eng Acc	244,328.591	7,941.235	174,707.162	8,839.125	194,460.748	8,271.608	99,259.293			8,271.608	99,259.293
5	Armament											
6	Other GFE	24,223.330	682.258	15,009.682	739.743	16,274.336	756.677	9,080.125			756.677	9,080.125
7	Rec Flyaway ECO	36,064.071	1,055.619	23,223.614	1,026.923	22,592.297	1,205.883	14,470.594			1,205.883	14,470.594
8	Rec Flyaway Cost	2,195,492.664	63,818.839	1,404,014.453	69,460.543	1,528,131.952	72,067.047	864,804.560			72,067.047	864,804.560
9	Non-Recur Cost	80,335.171		24,743.200				5,500.000				5,500.000
10	Ancillary Equip	104,521.938		67,891.288		68,706.098		48,937.923				48,937.923
11	Other											
12	Total Flyaway	2,380,349.774		1,496,648.941		1,596,838.050		919,242.483				919,242.483
13	Airframe PGSE	7,901.973		22,433.887				15,130.810				15,130.810
14	Engine PGSE	381.341		308.554				5,014.534				5,014.534
15	Avionics PGSE	47,544.571		11,477.446				30,145.344				30,145.344
16	Pec Trng Eq	81,404.301		2,151.300				2,234.400				2,234.400
17	Pub/Tech Eq	10,460.333		7,112.947				5,643.241				5,643.241
18	Prod Eng Supt	129.224		63,035.442		43,293.110		44,162.443				44,162.443
19	Other ILS	7,543.483		14,147.481		13,432.840		27,723.744				27,723.744
20												
21	Support Cost	155,365.226		120,667.058		56,725.950		130,054.517				130,054.517
22	Gross P-1 Cost	2,535,715.000		1,617,316.000		1,653,564.000		1,049,297.000				1,049,297.000
23	Adv Proc Credit	-73,929.000		-50,311.000		-46,693.000		-20,496.000				-20,496.000
24	Net P-1 Cost	2,461,786.000		1,567,005.000		1,606,871.000		1,028,801.000				1,028,801.000
25	Adv Proc CY	124,240.000		46,693.000		20,496.000		55,081.000				55,081.000
26	Wpn Syst Cost	2,586,026.000		1,613,698.000		1,627,367.000		1,083,882.000				1,083,882.000
27	Initial Spares	167,031.000		23,817.000		25,278.000		11,224.000				11,224.000
28	<b>Procurement Cost</b>	<b>2,753,057.000</b>		<b>1,637,515.000</b>		<b>1,652,645.000</b>		<b>1,095,106.000</b>				<b>1,095,106.000</b>

DD FORM 2446, JUN 86



**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>EA-18G</b>		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>					C. P-1 ITEM NOMENCLATURE <b>014300 EA-18G</b>				SUBHEAD <b>Y1CH</b>	
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 2009 FY 2009 for FY 2010 AP	22	52,780.941	NAVAIR NAVAIR	N/A Nov-08	MYP/SS/FFP/EPA SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Nov-08 Nov-08	Oct-10	Yes Yes	
FY 2010 FY 2010 for FY 2011 AP	22	57,348.097	NAVAIR NAVAIR	TBD TBD	SS/FFP SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Jan-10 Dec-09	Jan-12	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	12	60,294.144	NAVAIR NAVAIR	TBD TBD	SS/FFP SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Nov-10 Nov-10	Jan-13	Yes Yes	
FY 2012	24	65,102.389	NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-11	Jan-14	Yes	
D. REMARKS										

**CLASSIFICATION: UNCLASSIFIED**

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>					<b>014300 EA-18G</b>			<b>February 2010</b>		
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
<b><u>F-414-GE-400 ENGINE</u></b> (2 PER A/C)										
FY 2009	44	3,970.617	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	
FY 2010	44	4,419.562	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10	Jan-11	Yes	
FY 2010 for FY 2011 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10		Yes	
FY 2011	24	4,135.804	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-11	Jan-12	Yes	
FY 2011 for FY 2012 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-11		Yes	
FY 2012	48	4,597.820	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12	Jan-13	Yes	
D. REMARKS FY 2007-2011 are priced as single year procurements.										



PRODUCTION SCHEDULE, P-21						DATE <b>February 2010</b>																												
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																						
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>						<b>EA-18G</b>						<b>014300 EA-18G</b>																						
		Production Rate			Procurement Leadtimes																													
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																				
<b>EA-18G</b>	McDonnell Douglas Aerospace					<b>42</b>	<b>48</b>	<b>72</b>	<b>0</b>	<b>2</b>	<b>33</b>	<b>38</b>	<b>40</b>	<b>E</b>																				
	McDonnell Douglas Corp. (Boeing)																																	
	St. Louis, MO. 63165																																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L																
						2011			CALENDAR YEAR 2012										2012			CALENDAR YEAR 2013												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
EA-18G(1) FY08 Supplemental	8	N	3	0	3	1	1	1																				0						
EA-18G	10	N	22	0	22				1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1			0					
EA-18G	11	N	12	0	12																				1	1	1	1	1	1	1	1	1	3
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L																
						2013			CALENDAR YEAR 2014										2014			CALENDAR YEAR 2015												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
EA-18G	11	N	12	9	3	1	1	1																								0		
EA-18G	12	N	24	0	24				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2						0		

Remarks: **Note (1):** Includes 3 EA-18G FY08 Supplemental Aircraft deliveries in Oct-Dec 2011.





BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>								BLI & P-1 ITEM NOMENCLATURE <b>014300 EA-18G ADVANCE PROCUREMENT</b>					
Program Element for Code B Items: <b>0204154N</b>								Other Related Program Elements <b>0204136N, 0604270N, 0604269N</b>					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	<b>\$124.240</b>	<b>B</b>	<b>\$46.693</b>	<b>\$20.496</b>	<b>\$55.081</b>		<b>\$55.081</b>						<b>\$246.510</b>
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades meet 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 projected to be in the 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 that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation 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. The man in the loop operation and advanced information display system allows real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.</p> <p><u>BASIS FOR FY 2011 BUDGET REQUEST:</u></p> <p>Funding is requested to procure long lead items for 24 EA-18G aircraft planned for procurement in FY 2012.</p>													

**CLASSIFICATION: UNCLASSIFIED**

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: <b>February 2010</b>
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Appropriation (Treas) Code/CC/BA/BSA/Item Control Number <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>	P-1 Line Item Nomenclature <b>014300 EA-18G ADVANCE PROCUREMENT</b>
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Weapon System <b>EA-18G</b>	First System (BY1) Award Date <b>Nov-07</b>	Interval Between Systems <b>1 1/2 Weeks</b>
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(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			34	22	22	12	24					114
CFE - Airframe T.L.	38		95.8	34.5	14.3	42.1						186.7
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead												
For FY 2012 EOQ/Long Lead												
For FY 2013 EOQ/Long Lead												
For FY 2014 EOQ/Long Lead												
For FY 2015 EOQ/Long Lead												
Total EOQ Long Lead												
GFE - Engines T.L.	24		24.6	8.9	3.7	10.8						47.9
GFE Electronics												
GFE Other	Var.	Var.	3.8	3.3	2.5	2.2						11.8
Total GFE Long Lead			3.8	3.3	2.5	2.2						11.8
<b>Total AP</b>			124.2	46.7	20.5	55.1						246.5

**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





**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

DATE:  
**February 2010**

<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>Aircraft Procurement, Navy/ Combat Aircraft (BA-1)</b>	<b>BLI &amp; P-1 ITEM NOMENCLATURE</b> <b>014500 F/A-18E/F (FIGHTER) HORNET</b>
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Program Element for Code B Items: <b>0204136N</b>	Other Related Program Elements <b>0604269N, 0305207N, 0604270N, 0204154N</b>
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	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		426	23	18	22		22	1	25				515
Net P-1 Cost (\$M)	A	31,739.022	1,812.068	1,499.902	1,784.894		1,784.894	468.761	2,246.690	194.268			39,745.605
Advance Proc (\$M)	A	1,452.300	42.490	51.273	2.295		2.295	58.581					1,606.939
Wpn Sys Cost (\$M)	A	33,191.322	1,854.558	1,551.175	1,787.189		1,787.189	527.342	2,246.690	194.268			41,352.544
Initial Spares (\$M)	A	1,044.604	4.501	13.844	41.165		41.165	11.772	37.214	11.306	16.212		1,180.618
Proc Cost (\$M)	A	34,235.926	1,859.059	1,565.019	1,828.354		1,828.354	539.114	2,283.904	205.574	16.212		42,533.162
Unit Cost (\$M)		80.366	80.829	86.946	83.107		83.107	539.114	91.356				82.589

**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 2011 BUDGET REQUEST:**

Funding is requested to procure 22 F/A-18E/F aircraft in FY 2011. This is a single-year contract with options.

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 FY 2011 production profile includes 22 F/A-18E/Fs and 12 EA-18Gs. The FY 2012 planned production profile includes 1 F/A-18E/F and 24 EA-18Gs.

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

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>F/A-18E/F</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>		<b>A</b>	<b>014500 F/A-18E/F (FIGHTER) HORNET</b>							<b>/ Y1CF</b>		
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	426		23		18		22				22
1	Airframe/CFE	17,634,621.917	34,747.674	799,196.494	40,403.835	727,269.022	42,157.211	927,458.635			42,157.211	927,458.635
2	CFE Electronics	2,101,786.010	8,540.329	196,427.568	6,128.805	110,318.489	6,248.631	137,469.874			6,248.631	137,469.874
3	GFE Electronics	748,110.910	1,633.920	37,580.150	2,100.211	37,803.803	1,748.917	38,476.185			1,748.917	38,476.185
4	Engines/Eng Acc	3,458,403.747	7,904.209	181,796.797	8,837.818	159,080.732	8,393.406	184,654.930			8,393.406	184,654.930
5	Armament	87,522.625	249.250	5,732.750	254.619	4,583.147	259.966	5,719.258			259.966	5,719.258
6	Other GFE	213,282.466	503.806	11,587.531	432.530	7,785.548	560.428	12,329.409			560.428	12,329.409
7	Rec Flyaway ECO	374,455.936	865.760	19,912.481	930.653	16,751.750	968.117	21,298.570			968.117	21,298.570
8	Rec Flyaway Cost	24,618,183.611	54,444.947	1,252,233.771	59,088.472	1,063,592.491	60,336.675	1,327,406.860			60,336.675	1,327,406.860
9	Non-Recur Cost	1,256,742.607		56,202.936		391.677		44,973.891				44,973.891
10	Ancillary Equip	2,567,663.366		106,974.918		107,926.437		57,482.507				57,482.507
11	Other											
12	Total Flyaway	28,442,589.584		1,415,411.625		1,171,910.604		1,429,863.258				1,429,863.258
13	Airframe PGSE	276,310.686		1,689.110		883.745		910.264				910.264
14	Engine PGSE	111,034.587		1,549.963		1,595.960		3,382.163				3,382.163
15	Avionics PGSE	396,115.507		33,749.130		9,039.467		25,107.743				25,107.743
16	Pec Trng Eq	645,477.483		68,297.253		29,666.313		25,388.690				25,388.690
17	Pub/Tech Eq	315,632.962		25,457.582		20,840.912		21,411.910				21,411.910
18	Prod Eng Supt	1,701,383.678		180,167.838		177,510.345		192,236.053				192,236.053
19	Other ILS	1,248,711.393		134,948.499		133,916.654		139,757.919				139,757.919
20												
21	Support Cost	4,694,666.296		445,859.375		373,453.396		408,194.742				408,194.742
22	Gross P-1 Cost	33,137,255.880		1,861,271.000		1,545,364.000		1,838,058.000				1,838,058.000
23	Adv Proc Credit	-1,398,233.992		-49,203.000		-45,462.000		-53,164.000				-53,164.000
24	Net P-1 Cost	31,739,021.888		1,812,068.000		1,499,902.000		1,784,894.000				1,784,894.000
25	Adv Proc CY	1,452,299.992		42,490.000		51,273.000		2,295.000				2,295.000
26	Wpn Syst Cost	33,191,321.880		1,854,558.000		1,551,175.000		1,787,189.000				1,787,189.000
27	Initial Spares	1,044,604.000		4,501.000		13,844.000		41,165.000				41,165.000
28	<b>Procurement Cost</b>	<b>34,235,925.880</b>		<b>1,859,059.000</b>		<b>1,565,019.000</b>		<b>1,828,354.000</b>				<b>1,828,354.000</b>

**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>F/A-18E/F</b>			A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>					C. P-1 ITEM NOMENCLATURE <b>014500 F/A-18E/F (FIGHTER) HORNET</b>				SUBHEAD <b>Y1CF</b>	
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
<b><u>Airframe CFE</u></b>										
FY 2009 FY 2009 for FY 2010 AP	23	43,288.003	NAVAIR NAVAIR	N/A Nov-08	MYP/SS/FFP/EPA SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Nov-08 Nov-08	Oct-10	Yes Yes	
FY 2010 FY 2010 for FY 2011 AP	18	46,532.640	NAVAIR NAVAIR	TBD TBD	SS/FFP SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Jan-10 Dec-09	Jan-12	Yes Yes	
FY 2011 FY 2011 for FY 2012 AP	22	48,405.841	NAVAIR NAVAIR	TBD TBD	SS/FFP SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Nov-10 Nov-10	Oct-12	Yes Yes	
FY 2012 FY 2012 for FY 2013 AP	1	47,059.968	NAVAIR NAVAIR	TBD TBD	SS/FFP SS/FFP	MDA, St Louis, MO MDA, St Louis, MO	Nov-11 Nov-11	Oct-13	Yes Yes	
FY 2013	25	56,336.380	NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-12	Oct-14	Yes	
D. REMARKS										

**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>F/A-18E/F</b>		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>					C. P-1 ITEM NOMENCLATURE <b>014500 F/A-18E/F (FIGHTER) HORNET</b>				SUBHEAD <b>Y1CF</b>	
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
<b><u>F-414-GE-400 ENGINE</u></b> (2 PER A/C)										
FY 2009	46	3,952.104	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	
FY 2010	36	4,418.909	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10	Jan-11	Yes	
FY 2010 for FY 2011 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10		Yes	
FY 2011	44	4,196.703	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-11	Jan-12	Yes	
FY 2011 for FY 2012 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-11		Yes	
FY 2012	2	3,695.598	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12	Jan-13	Yes	
FY 2012 for FY 2013 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-12		Yes	
FY 2013	50	4,920.021	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-13	Jan-14	Yes	
D. REMARKS										











BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>								BLI & P-1 ITEM NOMENCLATURE <b>014500 F/A-18E/F (FIGHTER) HORNET ADVANCE PROCUREMENT</b>					
Program Element for Code B Items: <b>0204136N</b>								Other Related Program Elements <b>0604269N, 0305207N, 0604270N, 0204154N</b>					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	<b>\$1,452.300</b>	<b>A</b>	<b>\$42.490</b>	<b>\$51.273</b>	<b>\$2.295</b>		<b>\$2.295</b>	<b>\$58.581</b>					<b>\$1,606.939</b>
<p><b>MISSION AND DESCRIPTION:</b>                      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.</p> <p><b>BASIS FOR FY 2011 BUDGET REQUEST:</b>                      Funding is requested to procure long lead items for 1 F/A-18E/F planned for procurement in FY2012.</p>													

**CLASSIFICATION: UNCLASSIFIED**

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: <b>February 2010</b>						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>				P-1 Line Item Nomenclature <b>014500 F/A-18E/F (FIGHTER) HORNET ADVANCE PROCUREMENT</b>								
Weapon System <b>F/A-18E/F</b>			First System (BY1) Award Date <b>Nov-10</b>			Interval Between Systems <b>1 1/2 Weeks</b>						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			426	23	18	22	1	25				515
CFE - Airframe T.L.	35		797.1	31.9	38.5		45.7					913.2
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.	257.1	8.2	9.9		11.7					286.9
GFE - ALE-50 IMPLC		Var.	8.4									8.4
FOR FY 2008 EOQ			3.2									3.2
FOR FY 2009 EOQ			2.7									2.7
FOR FY 2010 EOQ			3.0									3.0
FOR FY 2011 EOQ			1.9									1.9
GFE Electronics												
GFE Other	Var.	Var.	14.7	2.4	2.9	2.3	1.2					23.5
Total GFE Long Lead			14.7	2.4	2.9	2.3	1.2					23.5
<b>Total AP</b>			1452.3	42.5	51.3	2.3	58.6					1606.9

**Description:**

This line item funds long-lead requirements for the F/A-18E/F production program.

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Requirements Analysis



CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-1</b>								<b>014700, F35 JOINT STRIKE FIGHTER</b>					
Program Element for Code B Items:								Other Related Program Elements <b>0204146M, 0207142F, 0604800F</b>					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		6	7	20	7		7	7	13	15	19	275	369
Net P-1 Cost (\$M)		1,104.699	1,434.822	3,984.733	1,667.093		1,667.093	1,727.540	2,445.621	2,319.786	2,633.073	25,560.374	42,877.741
Advance Proc (\$M)		243.269	258.143	479.518	219.895		219.895	284.468	191.150	147.369	131.474	2,231.394	4,186.680
Wpn Sys Cost (\$M)		1,347.968	1,692.965	4,464.251	1,886.988		1,886.988	2,012.008	2,636.771	2,467.155	2,764.547	27,791.768	47,064.421
Initial Spares (\$M)		0.000	182.508	248.191	107.030		107.030	92.216	178.496	194.183	192.599	2,049.006	3,244.229
Proc Cost (\$M)		1,347.968	1,875.473	4,712.442	1,994.018		1,994.018	2,104.224	2,815.267	2,661.338	2,957.146	29,840.775	50,308.651
Unit Cost (\$M)		224.661	267.925	235.622	284.860		284.860	300.603	216.559	177.423	155.639	108.512	136.338

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF) and currently resides with the 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. The highly supportable, affordable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

BASIS FOR FY2011 BUDGET REQUEST: The FY 11 budget provides funding for 7 Carrier Variant (CV) F-35 aircraft for the USN, with associated support and Advanced Procurement for 7 CV variant aircraft.

Notes: (1) 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 FY15, as reflected in PB11. For pricing purposes only, F-35 procurement estimates assume a total CV/STOVL mix of 340/340. PB11 is 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).

CLASSIFICATION:

**UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>F-35 JOINT STRIKE FIGHTER</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-1</b>		<b>B</b>	<b>014700, F-35 JOINT STRIKE FIGHTER</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	6	7	20	7						7	
1	Airframe/CFE	722,387	103,295	723,068	97,456	1,949,121	127,780	894,459			127,780	894,459
2	CFE Electronics	215,654	33,311	233,178	28,220	564,394	25,496	178,474			25,496	178,474
3	GFE Electronics											
4	Engines/Eng Acc	215,061	32,077	224,539	26,875	537,506	13,630	95,413			13,630	95,413
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO	24,145	6,427	44,986	3,320	66,395	3,474	24,321			3,474	24,321
8	Rec Flyaway Cost	1,177,247	175,110	1,225,771	155,871	3,117,417	170,381	1,192,668			170,381	1,192,668
9	Non-Recur Cost	12,706		198,557		552,893		237,538				237,538
10	Ancillary Equip	27,327		38,527		98,211		37,043				37,043
11	Other											
12	Total Flyaway	1,217,280	208,979	1,462,855	188,426	3,768,521	209,607	1,467,248			209,607	1,467,248
13	Airframe PGSE	1,886		378		59,692		25,677				25,677
14	Engine PGSE	364				28,362		24,560				24,560
15	Avionics PGSE	473				68,968		29,741				29,741
16	Pec Trng Eq	5,643		32,412		116,132		117,628				117,628
17	Pub/Tech Eq	779		9,725		41,920		10,340				10,340
18	Prod Eng Supt	2,608		34,413		84,766		59,041				59,041
19	Other ILS	164		13,811		70,407		100,258				100,258
20	Miscellaneous Support			0		4,108		431				431
21	Support Cost	11,917		90,739		474,355		367,676				367,676
22	Gross P-1 Cost	1,229,197		1,553,594		4,242,876		1,834,924				1,834,924
23	Adv Proc Credit	-124,498		-118,771		-258,143		-167,831				-167,831
24	Net P-1 Cost	1,104,699		1,434,822		3,984,733		1,667,093				1,667,093
25	Adv Proc CY	243,269		258,143		479,518		219,895				219,895
26	Wp'n Syst Cost	1,347,968		1,692,965		4,464,251		1,886,988				1,886,988
27	Initial Spares	0		182,508		248,191		107,030				107,030
28	<b>Procurement Cost</b>	<b>1,347,968</b>		<b>1,875,473</b>		<b>4,712,442</b>		<b>1,994,018</b>				<b>1,994,018</b>

\*FY 2011 and beyond cost are for CV variant of JSF. 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 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); parts necessary to protect delivery schedule.

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

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE February 2010			
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B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER				SUBHEAD	
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<b>Airframe CFE</b>										
FY 2009 FY 2009 for FY 2010 AP	7	136,607	NAVAIR NAVAIR	Nov-07 Feb-08	SS-CPIF/AF SS-CPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Jun-09 Mar-09	Mar-11	Yes	N/A
FY 2010 FY 2010 for FY 2011 AP	20	125,676	NAVAIR NAVAIR	Apr-09 May-09	SS-CPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Apr-10 Jan-10	Jan-12	Yes	N/A
FY 2011 FY 2011 for FY 2012 AP	7	153,276	NAVAIR NAVAIR	Jan-10 May-10	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-11 Feb-11	Feb-13	Yes	N/A
FY 2012 FY 2012 for FY 2013 AP	7	138,005	NAVAIR NAVAIR	Jan-11 May-11	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-12 Feb-12	Feb-14	Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	13	108,369	NAVAIR NAVAIR	Jan-12 May-12	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-13 Feb-13	Feb-15	Yes	N/A
FY 2014 FY 2014 for FY 2015 AP	15	94,914	NAVAIR NAVAIR	Jan-13 May-13	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-14 Feb-14	Feb-16	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	19	88,078	NAVAIR NAVAIR	Jan-14 May-14	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-15 Feb-15	Feb-17	Yes	N/A

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

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER			A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER				SUBHEAD		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<b>Engine</b>											
FY 2009 FY 2009 for FY 2010 AP	7	32,077	NAVAIR NAVAIR	Feb-08 Dec-08	SS-CPIF/AF SS-CPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Jul-09 May-09	Sep-10	Yes	N/A	
FY 2010 FY 2010 for FY 20110 AP	20	26,875	NAVAIR NAVAIR	Jan-09 Sep-09	SS-CPIF/AF SS-CPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	May-10 Feb-10	Sep-11	Yes	N/A	
FY 2011 FY 2011 for FY 2012 AP	7	13,630	NAVAIR NAVAIR	Feb-10 Sep-10	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-11 Feb-11	Sep-12	Yes	N/A	
FY 2012 FY 2012 for FY 2013 AP	7	13,104	NAVAIR NAVAIR	Feb-11 Sep-11	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-12 Feb-12	Sep-13	Yes	N/A	
FY 2013 FY 2013 for FY 2014 AP	13	12,402	NAVAIR NAVAIR	Feb-12 Sep-12	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-13 Feb-13	Sep-14	Yes	N/A	
FY 2014 FY 2014 for FY 2015 AP	15	12,014	NAVAIR NAVAIR	Feb-13 Sep-13	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-14 Feb-14	Sep-15	Yes	N/A	
FY 2015 FY 2015 for FY 2016 AP	19	11,802	NAVAIR NAVAIR	Feb-14 Sep-14	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-15 Feb-15	Sep-16	Yes	N/A	
D. REMARKS *Engine delivery is 1 per aircraft. **FY 2011 and beyond cost are for CV variant of JSF. FY 10 and prior costs are for both CV & STOVL variants combined.											



# UNCLASSIFIED

PRODUCTION SCHEDULE, P-21						DATE <b>February 2010</b>																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System																								
<b>Aircraft Procurement, Navy/BA-1</b>						<b>F-35 JSF</b>																								
<b>014700, F-35 JOINT STRIKE FIGHTER</b>						<b>P-1 ITEM NOMENCLATURE</b>																								
						<b>F-35 (JSF) JOINT STRIKE FIGHTER</b>																								
		Production Rate				Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
Airframe	Lockheed Martin					12	24	36	8	4	40	36	40	EACH																
	Ft Worth, TX																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												B A L												
						2007						CALENDAR YEAR 2008							2008						CALENDAR YEAR 2009					
						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
Airframe LRIP I - A	07	AF	2	0	2																						2			
Airframe LRIP II - A	08	AF	6	0	6																						6			
Airframe LRIP II - B	08	N	6	0	6																						6			
Airframe LRIP III - A	09	AF	7	0	7																						7			
Airframe LRIP III - B	09	N	7	0	7																						7			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009						CALENDAR YEAR 2010						2010						CALENDAR YEAR 2011						
						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	
Airframe LRIP I - A	07	AF	2	0	2																						0			
Airframe LRIP II - A	08	AF	6	0	6																						0			
Airframe LRIP II - B	08	N	6	0	6																						0			
Airframe LRIP III - A	09	AF	7	0	7																						1			
Airframe LRIP III - B	09	N	7	0	7																						4			

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

# UNCLASSIFIED

PRODUCTION SCHEDULE, P-21							DATE				February 2010																			
APPROPRIATION/BUDGET ACTIVITY							Weapon System				P-1 ITEM NOMENCLATURE																			
Aircraft Procurement, Navy BA-1 - Combat Aircraft							F-35 JSF				F-35 (JSF) JOINT STRIKE FIGHTER																			
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
Airframe	Lockheed Martin					12	24	36	8	4	40	36	40	EACH																
	Ft. Worth, TX																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L												
						2011						CALENDAR YEAR 2012							2012						CALENDAR YEAR 2013					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe LRIP III - A	09	AF	7	6	1	1																					0			
Airframe LRIP III - B	09	N	7	3	4	1	1	2																			0			
Airframe LRIP IV - A	10	AF	10	0	10					1	1	1	1			2	1	1									0			
Airframe LRIP IV - B	10	N	16	0	16				1	1		1	1	1	1	2	2	2	2								0			
Airframe LRIP IV - C	10	N	4	0	4				1		1	1															0			
Airframe LRIP V - A	11	AF	22	0	22													1	1	2	2	2	2	2	2	2	8			
Combat Loss Replenishment - A	11	AF	1	0	1																						1			
Airframe LRIP V - B	11	N	13	0	13													1	1	1	1	1	1	1	1	1	5			
Airframe LRIP V - C	11	N	7	0	7													1	1		1	1		1			2			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L												
						2013						CALENDAR YEAR 2014							2014						CALENDAR YEAR 2015					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe LRIP V - A	11	AF	22	15	8	2	2	2	2																		0			
Combat Loss Replenishment	11	AF	1	0	1			1																			0			
Airframe LRIP V - B	11	N	13	8	5	1	1	1	2																		0			
Airframe LRIP V - C	11	N	7	5	2	1		1																			0			
Airframe LRIP VI - A	12	AF	24	0	24					2	2	2	2	2	2	2	2	2	2	2							0			
Airframe LRIP VI - B	12	N	14	0	14					1	1	1	1	1	1	1	1	1	1	2							0			
Airframe LRIP VI - C	12	N	7	0	7					1		1	1		1	1											0			
Airframe LRIP VII - A	13	AF	33	0	33													3	3	2	2	3	3	4	4	9				
Airframe LRIP VII - B	13	N	25	0	25													1	1	2	2	2	2	1	3	11				
Airframe LRIP VII - C	13	N	13	0	13													1	1	1	2	2	2	1		3				
Remarks:														Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).																

PRODUCTION SCHEDULE, P-21						DATE February 2010																			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1						Weapon System F-35 JSF					P-1 ITEM NOMENCLATURE F-35 (JSF) JOINT STRIKE FIGHTER														
014700, F-35 JOINT STRIKE FIGHTER						Production Rate			Procurement Leadtimes																
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure											
Engine	Pratt & Whitney East Hartford, CT					8	15	20	8	4	31	27	31	EACH											
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												B A L							
						2007																			
						CALENDAR YEAR 2008																			
2008												CALENDAR YEAR 2009													
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		
LRIP I - A	07	AF	2	0	2																				2
LRIP II - B	08	N	6	0	6																				6
LRIP II - A	08	AF	6	0	6																				6
LRIP III - B	09	N	7	0	7																				7
LRIP III - A	09	AF	7	0	7																				7
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												B A L							
						2009																			
						CALENDAR YEAR 2010																			
2010												CALENDAR YEAR 2011													
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		
LRIP I - A	07	AF	2	0	2																				0
LRIP II - A	08	AF	6	0	6			1	1																0
LRIP II - B	08	N	6	0	6																				0
LRIP III - A	09	AF	7	0	7																				0
LRIP III - B	09	N	7	0	7																				0
LRIP IV - A	10	AF	10	0	10																				10
LRIP IV - B	10	N	16	0	16																		1	1	14
LRIP IV - C	10	N	4	0	4																		1	3	
Remarks:														Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corps), C=CV (Navy).											



CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE <b>014700, F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT</b>					
Program Element for Code B Items: <b>0604800N</b>								Other Related Program Elements <b>0204146M, 0207142F, 0604800F</b>					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	\$243.269	B	\$258.143	\$479.518	\$219.895		\$219.895	\$284.468	\$191.150	\$147.369	\$131.474	\$2,231.394	\$4,186.680
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with t Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF) and currently resides with the 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 2011 JSF aircraft buy.</p> <p>Note: 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.</p> <p><u>BASIS FOR FY 2011 BUDGET REQUEST:</u> FY 2011 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 7 Carrier Variant ( CV) JSF aircraft in FY 2012.</p>													

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: <b>February 2010</b>						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Aircraft Procurement, Navy/BA-1				<b>F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT</b>								
Weapon System			First System (BY1) Award Date				Interval Between Systems					
<b>JOINT STRIKE FIGHTER</b>												
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			6	7	20	7	7	13	15	19	275	369
CFE - Airframe T.L.	36		165.659	185.400	344.393	157.930	204.307	137.285	105.841	94.425	1,602.602	2,997.842
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead												
For FY 2012 EOQ/Long Lead												
For FY 2013 EOQ/Long Lead												
For FY 2014 EOQ/Long Lead												
For FY 2015 EOQ/Long Lead												
Total EOQ Long Lead												
GFE - Engines T.L.	27		77.610	72.743	135.125	61.965	80.161	53.865	41.528	37.049	628.793	1,188.839
GFE Electronics												
GFE Other												
Total GFE Long Lead			77.610	72.743	135.125	61.965	80.161	53.865	41.528	37.049	628.793	1,188.839
<b>Total AP</b>			243.269	258.143	479.518	219.895	284.468	191.150	147.369	131.474	2,231.394	4,186.680
<p>Description: Advance procurement funding in FY2011 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2012 JSF aircraft buy.</p> <p>Note: PLT reflects the total lead time necessary to support FY 2012 production. Totals may not add due to rounding.</p>												

Note: T.L. is Termination Liability

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BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											February 2010		
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1								015200, F35 JOINT STRIKE FIGHTER (STOVL)					
Program Element for Code B Items:								Other Related Program Elements					
								0204146N, 0207142F, 0604800F					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY					13		13	14	25	22	24	213	311
Net P-1 Cost (\$M)					2,289.816		2,289.816	2,509.625	3,728.402	3,131.833	3,138.202	20,166.341	34,964.219
Advance Proc (\$M)					286.326		286.326	353.400	288.270	315.714	313.323	1,878.068	3,435.101
Wpn Sys Cost (\$M)					2,576.142		2,576.142	2,863.025	4,016.672	3,447.547	3,451.525	22,044.409	38,399.320
Initial Spares (\$M)					164.135		164.135	136.957	311.553	325.794	324.437	1,718.297	2,981.173
Proc Cost (\$M)					2,740.277		2,740.277	2,999.982	4,328.225	3,773.341	3,775.962	23,762.705	41,380.492
Unit Cost (\$M)					210.791		210.791	214.284	173.129	171.516	157.332	111.562	133.056

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF) and currently resides with the 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. The highly supportable, affordable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08.

BASIS FOR FY2011 BUDGET REQUEST: The FY 11 budget provides funding for 13 Short Take-Off, Vertical Landing (STOVL) F-35 aircraft for the Marine Corps, with associated support and Advanced Procurement for 14 STOVL F-35 aircraft.

Notes: (1) 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 FY15, as reflected in PB11. For pricing purposes only, F-35 procurement estimates assume a total CV/STOVL mix of 340/340. PB11 is 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-FY 10).



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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>F-35 JOINT STRIKE FIGHTER</b>						DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ BA-1</b>			ID Code <b>B</b>		P-1 ITEM NOMENCLATURE <b>015200, F-35 JOINT STRIKE FIGHTER STOVL</b>							
TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity						13				13	
1	Airframe/CFE						78,660	1,022,585			78,660	1,022,585
2	CFE Electronics						25,496	331,453			25,496	331,453
3	GFE Electronics											
4	Engines/Eng Acc						28,802	374,430			28,802	374,430
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO						2,947	38,314			2,947	38,314
8	Rec Flyaway Cost						135,906	1,766,781			135,906	1,766,781
9	Non-Recur Cost							369,040				369,040
10	Ancillary Equip							58,927				58,927
11	Other											
12	Total Flyaway						168,827	2,194,747			168,827	2,194,747
13	Airframe PGSE							25,381				25,381
14	Engine PGSE							31,087				31,087
15	Avionics PGSE							34,863				34,863
16	Pec Trng Eq							96,081				96,081
17	Pub/Tech Eq							16,138				16,138
18	Prod Eng Supt							73,246				73,246
19	Other ILS							129,423				129,423
20	Miscellaneous Support							535				535
21	Support Cost							406,755				406,755
22	Gross P-1 Cost							2,601,503				2,601,503
23	Adv Proc Credit							-311,687				-311,687
24	Net P-1 Cost							2,289,816				2,289,816
25	Adv Proc CY							286,326				286,326
26	Wp'n Syst Cost							2,576,142				2,576,142
27	Initial Spares							164,135				164,135
28	<b>Procurement Cost</b>							<b>2,740,277</b>				<b>2,740,277</b>

\* 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 014700

\*\* 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); parts necessary to protect delivery schedule.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Aircraft Procurement, Navy/BA-1					015200, F-35 JOINT STRIKE FIGHTER STOVL				February 2010	
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
<b><u>Airframe CFE</u></b>										
FY 2011 FY 2011 for FY 2012 AP	13	104,157	NAVAIR NAVAIR	Jan-10 May-10	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-11 Feb-11	Feb-13	Yes	N/A
FY 2012 FY 2012 for FY 2013 AP	14	93,998	NAVAIR NAVAIR	Jan-11 May-11	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-12 Feb-12	Feb-14	Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	25	82,585	NAVAIR NAVAIR	Jan-12 May-12	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-13 Feb-13	Feb-15	Yes	N/A
FY 2014 FY 2014 for FY 2015 AP	22	73,015	NAVAIR NAVAIR	Jan-13 May-13	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-14 Feb-14	Feb-16	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	24	68,331	NAVAIR NAVAIR	Jan-14 May-14	SS-FPIF/AF SS-FPIF/AF	LOCKHEED, FT WORTH TX LOCKHEED, FT WORTH TX	Feb-15 Feb-15	Feb-17	Yes	N/A
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 015200, F-35 JOINT STRIKE FIGHTER STOVL				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<b>Engine</b>										
FY 2011 FY 2011 for FY 2012 AP	13	28,802	NAVAIR NAVAIR	Feb-10 Sep-10	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-11 Feb-11	Sep-12	Yes	N/A
FY 2012 FY 2012 for FY 2013 AP	14	27,964	NAVAIR NAVAIR	Feb-11 Sep-11	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-12 Feb-12	Sep-13	Yes	N/A
FY 2013 FY 2013 for FY 2014 AP	25	26,644	NAVAIR NAVAIR	Feb-12 Sep-12	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-13 Feb-13	Sep-14	Yes	N/A
FY 2014 FY 2014 for FY 2015 AP	22	25,812	NAVAIR NAVAIR	Feb-13 Sep-13	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-14 Feb-14	Sep-15	Yes	N/A
FY 2015 FY 2015 for FY 2016 AP	24	25,409	NAVAIR NAVAIR	Feb-14 Sep-14	SS-FPIF/AF SS-FPIF/AF	UNITED TECH , PRATT & WHIT EAST HARTFORD, CT	Feb-15 Feb-15	Sep-16	Yes	N/A
D. REMARKS  Engine delivery is 1 per aircraft.										



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PRODUCTION SCHEDULE, P-21						DATE February 2010																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System							P-1 ITEM NOMENCLATURE																	
Aircraft Procurement, Navy BA-1 - Combat Aircraft						F-35 JSF							F-35 (JSF) JOINT STRIKE FIGHTER STOVL																	
		Production Rate				Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
Airframe	Lockheed Martin					12	24	36	8	4	40	36	40	EACH																
	Ft. Worth, TX																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														B A L										
						2011		CALENDAR YEAR 2012										2012			CALENDAR YEAR 2013									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe LRIP III - A	09	AF	7	6	1	1																							0	
Airframe LRIP III - B	09	N	7	3	4	1	1	2																					0	
Airframe LRIP IV - A	10	AF	10	0	10					1					1	1													0	
Airframe LRIP IV - B	10	N	16	0	16					1	1				1	1	1												0	
Airframe LRIP IV - C	10	N	4	0	4					1		1																	0	
Airframe LRIP V - A	11	AF	22	0	22																1	1					2	2	8	
Combat Loss Replenishment - A	11	AF	1	0	1																								1	
Airframe LRIP V - B	11	N	13	0	13																1	1				1	1		5	
Airframe LRIP V - C	11	N	7	0	7																1	1				1	1		2	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014														B A L										
						2013		CALENDAR YEAR 2014										2014			CALENDAR YEAR 2015									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe LRIP V - A	11	AF	22	15	8	2	2	2	2																					0
Combat Loss Replenishment	11	AF	1	0	1		1																							0
Airframe LRIP V - B	11	N	13	8	5	1	1	1	2																					0
Airframe LRIP V - C	11	N	7	5	2	1		1																						0
Airframe LRIP VI - A	12	AF	24	0	24																									0
Airframe LRIP VI - B	12	N	14	0	14					1	1				1	1	1				1	1								0
Airframe LRIP VI - C	12	N	7	0	7					1		1			1		1													0
Airframe LRIP VII - A	13	AF	33	0	33																3	3			2	2	3	3	4	9
Airframe LRIP VII - B	13	N	25	0	25																1	1			2	2	2	2	1	3
Airframe LRIP VII - C	13	N	13	0	13																1	1			1	2	2	2	1	3

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





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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1								BLI & P-1 ITEM NOMENCLATURE 015200, F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT					
Program Element for Code B Items: 0604800M								Other Related Program Elements 0204146N, 0207142F, 0604800F					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)		B	\$0.000	\$0.000	\$286.326		\$286.326	\$353.400	\$288.270	\$315.714	\$313.323	\$1,878.068	\$3,435.101

MISSION AND DESCRIPTION:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF) and currently resides with the 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 2011 JSF aircraft buy.

Note: 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.

BASIS FOR FY 2011 BUDGET REQUEST:

FY 2011 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 14 STOVL JSF aircraft in FY 2012.



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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: <b>February 2010</b>							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Aircraft Procurement, Navy/BA-1				<b>F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT STO</b>								
Weapon System <b>JOINT STRIKE FIGHTER</b>			First System (BY1) Award Date			Interval Between Systems						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty						13	14	25	22	24	213	311
CFE - Airframe T.L.	36					223.678	276.076	225.197	246.636	244.768	1,467.147	2,683.502
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead												
For FY 2012 EOQ/Long Lead												
For FY 2013 EOQ/Long Lead												
For FY 2014 EOQ/Long Lead												
For FY 2015 EOQ/Long Lead												
Total EOQ Long Lead												
GFE - Engines T.L.	27					62.648	77.324	63.073	69.078	68.555	410.921	751.599
GFE Electronics												
GFE Other												
Total GFE Long Lead						62.648	77.324	63.073	69.078	68.555	410.921	751.599
<b>Total AP</b>						286.326	353.400	288.270	315.714	313.323	1,878.068	3,435.101
Description:												
Advance procurement funding in FY2011 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2012 JSF aircraft buy.												
Note: PLT reflects the total lead time necessary to support FY 2012 production.												

Note: T.L. is Termination Liability

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Exhibit P-10, Advance Procurement Requirements Analysis

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE <b>016400, V-22 (MEDIUM LIFT)(MYP)</b>					
Program Element for Code B Items:								Other Related Program Elements <b>0206121M, 1110011F, 1160404BB</b>					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		125	30	30	30		30	30	24	24	24	91	408
Net P-1 Cost (\$M)		11,624.222	2,126.820	2,209.003	2,121.036	0.000	2,121.036	2,238.811	1,739.604	1,801.621	1,839.119	7,561.748	33,261.984
Advance Proc (\$M)		974.024	86.731	84.082	81.875	0.000	81.875	184.008	80.149	58.008	63.099	311.649	1,923.625
Wpn Sys Cost (\$M)		12,598.246	2,213.551	2,293.085	2,202.911	0.000	2,202.911	2,422.819	1,819.753	1,859.629	1,902.218	7,873.397	35,185.609
Initial Spares (\$M)		733.532	28.549	35.366	18.888	0.000	18.888	8.424	19.123	25.551	25.772	77.316	972.521
Proc Cost (\$M)		13,331.778	2,242.100	2,328.451	2,221.799	0.000	2,221.799	2,431.243	1,838.876	1,885.180	1,927.990	7,950.713	36,158.130
Unit Cost (\$M)		106.654	74.737	77.615	74.060	0.000	74.060	81.041	76.620	78.549	80.333	87.370	88.623
<p>Description:</p> <p>The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.</p> <p>The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy 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.</p> <p>Basis for FY 2011 Budget Request: provides funding to procure 30 MV-22's with support.</p> <p>NOTE: The V-22 program includes a Multi-Year Procurement contract beginning in FY08 and continuing through FY12 with EOQ funding in FY07 Advanced Procurement.</p>													

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>V-22 (Medium Lift)</b>						DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE							
<b>Aircraft Procurement, Navy/ BA-1</b>			<b>A</b>		<b>V-22 (Medium Lift)</b>							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity			30		30		30				30
1	Airframe/CFE	8,476,991	58,162	1,744,850	58,223	1,746,684	59,637	1,789,108			59,637	1,789,108
2	CFE Electronics											
3	GFE Electronics	87,065	845	25,351	880	26,397	1,189	35,672			1,189	35,672
4	Engines/Eng Acc	493,350	3,920	117,611	4,173	125,182	4,298	128,938			4,298	128,938
5	Armament											
6	Other GFE	17,384	475	14,250	523	15,684	252	7,572			252	7,572
7	Rec Flyaway ECO	114,735	1,352	40,575	2,172	65,170	1,193	35,782			1,193	35,782
8	Rec Flyaway Cost	9,189,525	64,755	1,942,637	65,971	1,979,117	66,569	1,997,072	0	0	66,569	1,997,072
9	Non-Recur Cost	693,325		37,687		22,069						
10	Ancillary Equip	32,067		70				10,988				10,988
11	Other	331,330										
12	Total Flyaway	10,246,246	66,013	1,980,395	66,706	2,001,186	66,935	2,008,059		0	66,935	2,008,059
13	Airframe PGSE	319,589		65,709		99,601		43,911				43,911
14	Engine PGSE	7,864		8,352		12,418		7,548				7,548
15	Avionics PGSE	244,507		2,757		36,464		7,324				7,324
16	Pec Trng Eq	298,479		34,830		27,880		26,714				26,714
17	Pub/Tech Eq	138,196						8,622				8,622
18	Prod Eng Supt	333,708		94,048		108,804		97,061				97,061
19	Other ILS	474,871		66,264		65,855		68,388				68,388
20		231,400										
21	Support Cost	2,048,614		271,959		351,022		259,569		0		259,569
22	Gross P-1 Cost	12,294,859		2,252,354		2,352,208		2,267,628		0		2,267,628
23	Adv Proc Credit	-670,637		-125,534		-143,205		-146,592		0		-146,592
24	Net P-1 Cost	11,624,222		2,126,820		2,209,003		2,121,036		0		2,121,036
25	Adv Proc CY	974,024		86,731		84,082		81,875				81,875
26	Wpn Syst Cost	12,598,246		2,213,551		2,293,085		2,202,911		0		2,202,911
27	Initial Spares	733,532		28,549		35,366		18,888				18,888
28	<b>Procurement Cost</b>	<b>13,331,778</b>		<b>2,242,100</b>		<b>2,328,451</b>		<b>2,221,799</b>		<b>0</b>		<b>2,221,799</b>

CLASSIFICATION:

**UNCLASSIFIED**

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System V-22(MEDIUM LIFT)		A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>					C. P-1 ITEM NOMENCLATURE <b>V-22(MEDIUM LIFT)V-22(MEDIUM LIFT)</b>				SUBHEAD <b>U1CW</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE FY 2009 Lot 13	30	58,162	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08	Dec-10	YES	
FY 09 Advance Procurement for FY 10 Lot 14			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08		YES	
FY 2010 Lot 14	30	58,223	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09	Jan-12	YES	
FY 10 Advance Procurement for FY 11 Lot 15			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09		YES	
FY 2011 Lot 15	30	59,637	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-10	Jan-13	YES	
FY 11 Advance Procurement for FY 12 Lot 16			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-10		YES	
FY 2012 Lot 16	30	61,787	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	24	61,162	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-12	Nov-14	YES	
FY 13 Advance Procurement for FY 14 Lot 18			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-12		YES	
FY 2014 Lot 18	24	62,132	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-13	Nov-15	YES	
FY 14 Advance Procurement for FY 15 Lot 19			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-13		YES	
FY 2015 Lot 19	24	63,224	NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-14	Nov-16	YES	
FY 15 Advance Procurement for FY 16 Lot 20			NAVAIR	Jan-12	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-14		YES	
D. REMARKS										

# UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System <b>V-22 (MEDIUM LIFT)</b>		A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
<b>AIRCRAFT PROCUREMENT,NAVY/BA 1</b>					<b>V-22 (MEDIUM LIFT)</b>				<b>U1CW</b>	
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
<b>ENGINES</b>										
FY 2007 Lot 11	28	2,064	NAVAIR	Jul-08	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Aug-08	Jan-08	yes	n/a
FY 2008 Lot 12	42	1,881	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jan-08	Apr-09	yes	n/a
FY 2008 Lot 12 Supplemental	4	1,881	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Feb-09		yes	n/a
FY 2009 Lot 13	60	1,960	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-08	Mar-10	yes	n/a
FY 2010 Lot 14	60	2,086	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	48	2,236	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-12	Feb-14	yes	n/a
FY 2014 Lot 18	48	2,280	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-13	Feb-15	yes	n/a
FY 2015 Lot 19	48	2,326	NAVAIR	Jul-10	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-14	Feb-16	yes	n/a
D. Remarks:										
D. Remarks:										









# UNCLASSIFIED

PRODUCTION SCHEDULE, P-21						DATE: <b>February 2010</b>																							
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																		
<b>Aircraft Procurement, Navy BA-1</b>						<b>V-22</b>					<b>016400, V-22 (MEDIUM LIFT)</b>																		
						Production Rate			Procurement Leadtimes																				
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure															
Engine	Allison Engine Co.(Rolls Royce)							88	3	3		16	19	Each															
	Indianapolis, IN																												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L											
						2011						CALENDAR YEAR 2012							2012										
						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
Engines (Lot 14)	10	M	60	30	30	6	6	6	4	2	6																	0	
Engines (Lot 14)	10	A	10	4	6	2	2		2																			0	
Engine (Lot 12 FY08 Suppl)	08	A	10	2	8		2		2								2		2									0	
Engines (Lot 15)	11	M	60	0	60																							0	
Engines (Lot 15)	11	A	10	0	10																							0	
Engines (Lot 16)	12	M	60	0	60			A																				24	
Engines (Lot 16)	12	A	10	0	10																							2	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L											
						2013			CALENDAR YEAR 2014						2014				CALENDAR YEAR 2015										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
Engines (Lot 16)	12	M	60	36	24	6	6	4	8																				0
Engines (Lot 16)	12	A	10	8	2	2																							0
Engines (Lot 17)	13	M	48	0	48																								0
Engines (Lot 17)	13	A	8	0	8																								0
Engines (Lot 18)	14	M	48	0	48			A																					16
Engines (Lot 18)	14	A	6	0	6																								0
Remarks:																													

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE <b>016400, V-22 ADVANCE PROCUREMENT</b>					
Program Element for Code B Items:								Other Related Program Elements <b>0206121M; 1110011F; 1160404BB</b>					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	\$974.024	A	\$86.731	\$84.082	\$81.875	\$0.000	\$81.875	\$184.008	\$80.149	\$58.008	\$63.099	\$311.649	\$1,923.625
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.</p> <p><u>BASIS FOR FY 2011 BUDGET REQUEST:</u></p> <p>FY 2011 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 30 V-22 aircraft in FY 2012. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.</p>													

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: <b>February 2010</b>					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature <b>V-22 Advance Procurement</b>							
Weapon System <b>V-22 OSPREY</b>			First System (BY1) Award Date <b>December 2010</b>				Interval Between Systems					
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			125	30	30	30	30	24	24	24	91	408
CFE - Airframe T.L.	37	37	<b>698.825</b>								289.614	988.439
EOQ/Long Lead												
For FY 2010 EOQ/Long Lead			56.474	78.563								135.037
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							70.596					70.596
For FY 2014 EOQ/Long Lead							29.531	56.238				85.769
For FY 2015 EOQ/Long Lead							29.531	6.173	50.050			85.754
For FY 2016 EOQ/Long Lead							29.531	6.173		53.595		89.299
For FY 2017 EOQ/Long Lead							17.719	3.704				21.423
<b>Total EOQ Long Lead</b>			<b>177.853</b>	<b>78.563</b>	<b>75.726</b>	<b>73.098</b>	<b>176.908</b>	<b>72.288</b>	<b>50.050</b>	<b>53.595</b>		<b>758.081</b>
GFE - Engines T.L.			<b>8.281</b>									8.281
GFE - Other	27-32	Various	80.973	0.175	0.179	0.183	0.148	0.163	0.157	0.198	0.458	82.634
GFE - Com/Nav	29-32	Various	3.744	3.822	3.900	3.977	3.217	3.561	3.578	4.305	12.010	42.114
GFE - EW	29-35	Various	4.348	4.171	4.277	4.617	3.735	4.137	4.223	5.001	9.567	44.076
<b>Total GFE Long Lead</b>			<b>89.065</b>	<b>8.168</b>	<b>8.356</b>	<b>8.777</b>	<b>7.100</b>	<b>7.861</b>	<b>7.958</b>	<b>9.504</b>	<b>22.035</b>	<b>168.824</b>
<b>Total AP</b>			<b>974.024</b>	<b>86.731</b>	<b>84.082</b>	<b>81.875</b>	<b>184.008</b>	<b>80.149</b>	<b>58.008</b>	<b>63.099</b>	<b>311.649</b>	<b>1923.625</b>
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. Increase in Advanced GFE requirements are due to change in contractor schedule in requiring these items in the production line. Contractor has rephased time line incorporating the GFE prior to paint schedule. The change in schedule requires an additional 6 months lead time in shipsets. Milstrip Various items includes Main Battery, FC Battery, Battery Relay Control Unit, MAGR Electrical Mounting Base, MT-3949 Kit-1C Mount, AT-741 B/B Antenna, C-11308/APR-39 Control Detecting Set, IP-1150/APR-39, AS-2390/APR-39, External Power Monitor, Electrical Receptacle Connectors, Standby Compass, Main Mounts, and Nose Mounts. The FY08 through FY12 GFE estimates are based on the Multiyear Procurement plan. Select components to facilitate reductions production set-ups will be procured at economic order quantities (EOQ). Examples of the most advantageous items to procure utilizing EOQ funding include components such as Forward Looking Infrared Sensor (FLIR), Multi-Function Displays (MFDs), Interface Units, the Flight control System and various machined parts and hydraulic components.												

Note: T.L. is Termination Liability

P-1 SHOPPING LIST ITEM NO. 10

Exhibit P-10, Advance Procurement Requirements Analysis

PAGE NO. 2 of 3

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BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											February 2010		
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT								017800, UH-1Y/AH-1Z					
Program Element for Code B Items:								Other Related Program Elements					
0206131M													
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		49	24	27	28	3	31	30	30	30	30	98	349
Net P-1 Cost (\$M)		1,752.187	634.299	697.005	738.709	88.500	827.209	757.944	779.431	776.594	739.254	2,638.320	9,602.243
Advance Proc (\$M)		0.000	0.000	50.394	69.360	3.500	72.860	75.151	80.076	89.999	89.911	181.724	640.115
Wpn Sys Cost (\$M)		1,752.187	634.299	747.399	808.069	92.000	900.069	833.095	859.507	866.593	829.165	2,820.044	10,242.358
Initial Spares (\$M)		200.855	2.800	11.229	24.929	3.500	28.429	2.922	0.787	1.568	0.000	0.000	248.590
Proc Cost (\$M)		1,953.042	637.099	758.628	832.998	95.500	928.498	836.017	860.294	868.161	829.165	2,820.044	10,490.948
Unit Cost (\$M)		39.858	26.546	28.097	29.750	31.833	29.952	27.867	28.676	28.939	27.639	28.776	30.060

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 168 AH-1W helicopters into AH-1Zs, build 58 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 113 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 FY2010 OEF Supplemental Budget Request: \$59.0M is requested to replace 1 UH-1Y and 1 AH-1Z lost in OEF in October 2009.**

**Basis for FY 2011 Budget Request: Funds are requested in FY 2011 to procure 28 baseline AH-1Z/UH-1Y helicopters and 3 AH-1Z to replace combat losses.**

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>								<b>017800, UH-1Y/AH-1Z</b>					
Program Element for Code B Items:								Other Related Program Elements					
<b>0206131M</b>													
<b>YANKEE</b>	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		37	15	18	18	0	18	18	17	0	0	0	123
Net P-1 Cost (\$M)		1,116.230	374.261	423.562	409.955	0.000	409.955	387.275	370.753	0.000	0.000	0.000	3,082.037
Advance Proc (\$M)		0.000	0.000	32.397	41.616	0.000	41.616	42.586	0.000	0.000	0.000	0.000	116.599
Wpn Sys Cost (\$M)		1,116.230	374.261	455.959	451.571	0.000	451.571	429.861	370.753	0.000	0.000	0.000	3,198.635
Initial Spares (\$M)		54.231	0.756	3.031	7.676	0.000	7.676	0.789	0.212	0.000	0.000	0.000	66.695
Proc Cost (\$M)		1,170.461	375.017	458.990	459.247	0.000	459.247	430.650	370.965	0.000	0.000	0.000	3,265.330
Unit Cost (\$M)		31.634	25.001	25.499	25.514	0.000	25.514	23.925	21.821	0.000	0.000	0.000	26.547
<b>ZULU reman</b>													
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		12	9	7	8	0	8	7	6	20	18	81	168
Net P-1 Cost (\$M)		585.957	260.038	205.202	246.990	0.000	246.990	214.302	190.561	486.536	407.338	2,125.733	4,722.656
Advance Proc (\$M)		0.000	0.000	14.398	16.184	0.000	16.184	15.030	53.384	53.999	64.936	161.352	379.283
Wpn Sys Cost (\$M)		585.957	260.038	219.600	263.174	0.000	263.174	229.332	243.945	540.535	472.273	2,287.085	5,101.940
Initial Spares (\$M)		146.624	2.044	6.376	12.771	0.000	12.771	1.244	0.265	1.045	0.000	0.000	170.369
Proc Cost (\$M)		732.581	262.082	225.976	275.945	0.000	275.945	230.576	244.210	541.580	472.273	2,287.085	5,272.309
Unit Cost (\$M)		61.048	29.120	32.282	34.493	0.000	34.493	32.939	40.702	27.079	26.237	28.236	31.383
<b>ZULU build-new</b>													
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY				2	2	3	5	5	7	10	12	17	58
Net P-1 Cost (\$M)		50.000	0.000	68.241	81.764	88.500	170.264	156.367	218.117	290.058	331.916	512.587	1,797.550
Advance Proc (\$M)		0.000	0.000	3.599	11.560	3.500	15.060	17.535	26.692	36.000	24.975	20.372	144.233
Wpn Sys Cost (\$M)		50.000	0.000	71.840	93.324	92.000	185.324	173.902	244.809	326.058	356.892	532.959	1,941.783
Initial Spares (\$M)		0.000	0.000	1.822	4.482	3.500	7.982	0.889	0.310	0.523	0.000	0.000	11.526
Proc Cost (\$M)		50.000	0.000	73.662	97.806	95.500	193.306	174.791	245.119	326.581	356.892	532.959	1,953.309
Unit Cost (\$M)		0.000	0.000	36.831	48.903	31.833	38.661	34.958	35.017	32.658	29.741	31.351	33.678
Description:													

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)							Weapon System <b>UH-1Y/AH-1Z</b>			DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>							<b>B</b>	<b>017800, UH-1Y/AH-1Z</b>					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS											
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	49		24		27		28		3		31	
1	Airframe/CFE	832,942	18,146	435,500	18,673	504,178	18,707	523,792	21,181	63,543	18,946	587,335	
2	CFE Electronics												
3	GFE Electronics	68,827	1,613	38,717	1,527	41,232	1,544	43,238	1,780	5,341	1,567	48,579	
4	Engines/Eng Acc	60,323	638	15,303	909	24,535	652	18,256	1,458	4,374	730	22,630	
5	Armament	2,573	91	2,175	118	3,178	124	3,476	743	2,230	184	5,706	
6	Other GFE	26,009	274	6,574	346	9,334	353	9,888	220	661	340	10,548	
7	Rec Flyaway ECO	39,227	656	15,753	243	6,551	329	9,208	883	2,649	382	11,856	
8	Rec Flyaway Cost	1,029,900	21,418	514,022	21,815	589,009	21,709	607,858	26,266	78,797	22,150	686,654	
9	Non-Recur Cost	199,629		8,150		4,321		27,729		1,843		29,572	
10	Ancillary Equip	46,667		34,466		34,586		40,174		7,860		48,034	
11	Other												
12	Total Flyaway	1,276,196	23,193	556,637	23,256	627,916	24,134	675,761	29,500	88,500	24,654	764,261	
13	Airframe PGSE	83,522		27,211		28,838		32,053		0		32,053	
14	Engine PGSE												
15	Avionics PGSE												
16	Pec Trng Eq	125,126		921		1,682		34,954		0		34,954	
17	Pub/Tech Eq	88,085		9,243		9,927		15,426		0		15,426	
18	Prod Eng Supt	99,762		23,707		21,928		22,322		0		22,322	
19	Other ILS	73,510		16,580		6,714		8,586		0		8,586	
20		5,987											
21	Support Cost	475,991		77,662		69,089		113,342		0		113,342	
22	Gross P-1 Cost	1,752,187		634,299		697,005		789,103		88,500		877,603	
23	Adv Proc Credit							-50,394				-50,394	
24	Net P-1 Cost	1,752,187		634,299		697,005		738,709		88,500		827,209	
25	Adv Proc CY					50,394		69,360				69,360	
26	Wpn Syst Cost	1,752,187		634,299		747,399		808,069		88,500		896,569	
27	Initial Spares	200,855		2,800		11,229		24,929				24,929	
28	<b>Procurement Cost</b>	<b>1,953,042</b>		<b>637,099</b>		<b>758,628</b>		<b>832,998</b>		<b>88,500</b>		<b>921,498</b>	

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Exhibit P-5 Cost Analysis (Page 1)							Weapon System <b>UH-1Y/AH-1Z</b>			DATE: <b>February 2010</b>		
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE				
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>							<b>B</b>	<b>017800, UH-1Y Budget</b>				
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	37		15		18		18				18
1	Airframe/CFE	596,323	18,029	270,438	18,400	331,209	18,437	331,870			18,437	331,870
2	CFE Electronics											
3	GFE Electronics	54,872	1,672	25,078	1,575	28,359	1,600	28,803			1,600	28,803
4	Engines/Eng Acc	54,367	678	10,164	979	17,615	592	10,650			592	10,650
5	Armament	749										
6	Other GFE	18,454	201	3,015	339	6,096	344	6,192			344	6,192
7	Rec Flyaway ECO	30,887	545	8,174	119	2,150	244	4,387			244	4,387
8	Rec Flyaway Cost	755,653	21,125	316,868	21,413	385,429	21,217	381,902			21,217	381,902
9	Non-Recur Cost	109,668		4,903		1,795		4,562				4,562
10	Ancillary Equip	3,994		2,584		3,142		3,191				3,191
11	Other											
12	Total Flyaway	869,315	21,624	324,355	21,687	390,366	21,648	389,655			21,648	389,655
13	Airframe PGSE	42,227		18,260		14,313		18,328				18,328
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	67,742		613		934		14,565				14,565
17	Pub/Tech Eq	48,090		6,142		3,582		3,968				3,968
18	Prod Eng Supt	48,073		11,854		10,965		11,161				11,161
19	Other ILS	37,791		13,037		3,402		4,675				4,675
20		2,993										
21	Support Cost	246,915		49,906		33,196		52,697				52,697
22	Gross P-1 Cost	1,116,230		374,261		423,562		442,352				442,352
23	Adv Proc Credit							(32,397)				(32,397)
24	Net P-1 Cost	1,116,230		374,261		423,562		409,955				409,955
25	Adv Proc CY					32,397		41,616				41,616
26	Wpn Syst Cost	1,116,230		374,261		455,959		451,571				451,571
27	Initial Spares	54,231		756		3,031		7,676				7,676
28	<b>Procurement Cost</b>	<b>1,170,461</b>		<b>375,017</b>		<b>458,990</b>		<b>459,247</b>				<b>459,247</b>

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Exhibit P-5 Cost Analysis (Page 1)							Weapon System <b>UH-1Y/AH-1Z</b>			DATE: <b>February 2010</b>		
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE				
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>							<b>B</b>	<b>017800, AH-1Z Reman Budget</b>				
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	12		9		7		8				8
1	Airframe/CFE	236,619	18,340	165,063	19,048	133,335	18,695	149,560			18,695	149,560
2	CFE Electronics											0
3	GFE Electronics	13,955	1,515	13,639	1,338	9,368	1,359	10,874			1,359	10,874
4	Engines/Eng Acc	5,956	571	5,139	578	4,049	586	4,690			586	4,690
5	Armament	1,824	242	2,175	245	1,714	249	1,989			249	1,989
6	Other GFE	7,555	395	3,559	401	2,805	407	3,256			407	3,256
7	Rec Flyaway ECO	8,339	842	7,579	271	1,896	382	3,054			382	3,054
8	Rec Flyaway Cost	274,248	21,906	197,154	21,881	153,166	21,678	173,424			21,678	173,424
9	Non-Recur Cost	40,052		3,247		2,046		16,006				16,006
10	Ancillary Equip	42,673		31,881		24,350		27,381				27,381
11	Other											
12	Total Flyaway	356,972	25,809	232,282	25,652	179,562	27,101	216,811			27,101	216,811
13	Airframe PGSE	41,296		8,950		11,269		7,425				7,425
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	57,384		308		456		19,149				19,149
17	Pub/Tech Eq	39,995		3,101		3,165		9,228				9,228
18	Prod Eng Supt	51,689		11,854		8,527		6,868				6,868
19	Other ILS	35,628		3,542		2,223		1,907				1,907
20		2,993		0		0		0				0
21	Support Cost	228,984		27,756		25,640		44,577				44,577
22	Gross P-1 Cost	585,957		260,038		205,202		261,388				261,388
23	Adv Proc Credit							(14,398)				(14,398)
24	Net P-1 Cost	585,957		260,038		205,202		246,990				246,990
25	Adv Proc CY					14,398		16,184				16,184
26	Wpn Syst Cost	585,957		260,038		219,600		263,174				263,174
27	Initial Spares	146,624		2,044		6,376		12,771				12,771
28	<b>Procurement Cost</b>	<b>732,581</b>		<b>262,082</b>		<b>225,976</b>		<b>275,945</b>				<b>275,945</b>

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Exhibit P-5 Cost Analysis (Page 1)							Weapon System <b>UH-1Y/AH-1Z</b>			DATE: <b>February 2010</b>		
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE				
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>							<b>B</b>	<b>017800, AH-1Z Build-New Budget</b>				
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity					2		2		3		5
1	Airframe/CFE				19,817	39,634	21,181	42,362	21,181	63,543	21,181	105,905
2	CFE Electronics											
3	GFE Electronics				1,753	3,506	1,780	3,561	1,780	5,341	1,780	8,901
4	Engines/Eng Acc				1,435	2,871	1,458	2,916	1,458	4,374	1,458	7,290
5	Armament				732	1,464	743	1,487	743	2,230	743	3,717
6	Other GFE				217	434	220	440	220	661	220	1,101
7	Rec Flyaway ECO				1,253	2,506	883	1,766	883	2,649	883	4,414
8	Rec Flyaway Cost				25,207	50,414	26,266	52,531	26,266	78,797	26,266	131,328
9	Non-Recur Cost	49,909				480		7,161		1,843		9,004
10	Ancillary Equip					7,095		9,602		7,860		17,462
11	Other											
12	Total Flyaway	49,909			28,994	57,989	34,647	69,294	29,500	88,500	31,559	157,794
13	Airframe PGSE					3,255		6,301				6,301
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq					291		1,241				1,241
17	Pub/Tech Eq					3,180		2,231				2,231
18	Prod Eng Supt					2,437		4,292				4,292
19	Other ILS	91				1,089		2,004				2,004
20												
21	Support Cost	91				10,252		16,069		0		16,069
22	Gross P-1 Cost	50,000				68,241		85,363		88,500		173,863
23	Adv Proc Credit					0		(3,599)				(3,599)
24	Net P-1 Cost	50,000				68,241		81,764		88,500		170,264
25	Adv Proc CY					3,599		11,560				11,560
26	Wpns Syst Cost	50,000				71,840		93,324		88,500		181,824
27	Initial Spares					1,822		4,482		3,500		4,482
28	<b>Procurement Cost</b>	50,000				73,662		97,806		92,000		186,306

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>UH-1Y/AH-1Z</b>			A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>					C. P-1 ITEM NOMENCLATURE <b>017800, UH-1Y/AH-1Z</b>					SUBHEAD <b>U14B</b>	
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 2009	24	18,146	NAVAIR	Aug-07	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Mar-09	Feb-11	YES	Apr-09	
FY 2010	27	18,673	NAVAIR	Aug-08	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-10	Nov-11	YES	Jan-10	
FY 2010 for FY11 AP			NAVAIR	Aug-08	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-10	Oct-12	YES	Jan-10	
FY 2011	28	18,707	NAVAIR	Aug-09	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11	Oct-12	YES	Jan-11	
FY 2011 OCO	3	21,181	NAVAIR	Aug-09	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11	Oct-12	YES	Jan-11	
FY 2011 for FY12 AP			NAVAIR	Aug-09	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-11	Oct-13	YES	Jan-11	
FY 2012	30	19,283	NAVAIR	Aug-10	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12	Oct-13	YES	Jan-12	
FY 2012 for FY13 AP			NAVAIR	Aug-10	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-12	Oct-14	YES	Jan-12	
FY 2013	30	19,708	NAVAIR	Aug-11	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-13	Oct-14	YES	Jan-13	
FY 2013 for FY14 AP			NAVAIR	Aug-11	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-13	Oct-15	YES	Jan-13	
FY 2014	30	20,500	NAVAIR	Aug-12	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-14	Oct-15	YES	Jan-14	
FY 2014 for FY15 AP			NAVAIR	Aug-12	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-14	Oct-16	YES	Jan-14	
FY 2015	30	20,470	NAVAIR	Aug-13	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-15	Oct-16	YES	Jan-15	
FY 2015 for FY16 AP			NAVAIR	Aug-13	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-15	Oct-17	YES	Jan-15	
D. REMARKS											

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>UH-1Y/AH-1Z</b>			A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE					SUBHEAD	
<b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>				<b>017800, UH-1Y/AH-1Z</b>					<b>U14B</b>	
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
<b>ENGINES UH-1Y/AH-1Z BUILD NEW</b>										
FY 2009-UH-1Y	8	0	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-09	Jan-10	YES	Oct-08
FY 2009-AH-1Z	8	0	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-09	Jan-10	YES	Oct-08
FY 2010-UH-1Y	22	720	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-10	Oct-10	YES	Oct-09
FY 2010-AH-1ZBN	4	720	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-10	Oct-10	YES	Oct-09
FY 2011-UH-1Y	4	733	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-11	Oct-11	YES	Oct-10
FY 2011-AH-1ZBN	4	733	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-11	Oct-11	YES	Oct-10
FY 2011-AH-1ZBN OCO	6	733	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-11	Oct-11	YES	Oct-10
FY 2012-UH-1Y	8	746	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-12	Oct-12	YES	Oct-11
FY 2012-AH-1ZBN	10	746	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-12	Oct-12	YES	Oct-11
FY 2013-UH-1Y	6	759	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-13	Oct-13	YES	Oct-12
FY 2013-AH-1ZBN	14	759	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-13	Oct-13	YES	Oct-12
FY 2014-UH-1Y	0	773	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-14	Oct-14	YES	Oct-13
FY 2014-AH-1ZBN	20	773	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-14	Oct-14	YES	Oct-13
FY 2015-UH-1Y	0	787	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-15	Oct-15	YES	Oct-14
FY 2015-AH-1ZBN	24	787	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-15	Oct-15	YES	Oct-14

**D. REMARKS**

Two (2) new engines per airframe are procured for the UH-1Y and AH-1Z Build New. AH-1Z reman utilizes two (2) refurbished AH-1W engines per airframe.  
 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.  
 In FY09, eleven (11) (UH-1Y) aircraft used refurbished engines. FY10, planned refurb is 14 (UH-1Y) engines; FY11, planned refurb is 32 (UH-1Y) engines; FY12, planned refurb is 28 (UH-1Y) engines;  
 FY13, planned refurb is 28 (UH-1Y) engines.

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System <b>UH-1Y/AH-1Z</b>		A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>					C. P-1 ITEM NOMENCLATURE <b>017800, UH-1Y/AH-1Z</b>				SUBHEAD <b>U14B</b>	
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
<b>ENGINES AH-1Z REFURB</b>										
FY 2009-AH-1Z	10	286	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-09	Oct-09	YES	Oct-08
FY 2009-UH-1Y	22	286	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-09	Oct-09	YES	Oct-08
FY 2010-AH-1Z	14	290	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	YES	Oct-09
FY 2010-UH-1Y	14	290	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	YES	Oct-08
FY 2011-AH-1Z	16	295	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-11	Nov-11	YES	Oct-10
FY 2011-UH-1Y	32	295	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-11	Nov-11	YES	Oct-08
FY 2012-AH-1Z	14	300	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-12	Oct-12	YES	Oct-11
FY 2012-UH-1Y	28	300	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-12	Oct-12	YES	Oct-08
FY 2013-AH-1Z	12	306	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-13	Oct-13	YES	Oct-12
FY 2013-UH-1Y	28	306	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-13	Oct-13	YES	Oct-08
FY 2014-AH-1Z	40	311	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-14	Oct-14	YES	Oct-13
FY 2014-UH-1Y	0	311	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-14	Oct-14	YES	Oct-08
FY 2015-AH-1Z	36	317	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-15	Oct-15	YES	Oct-14
FY 2015-UH-1Y	0	0	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-15	Oct-15	YES	Oct-08

**D. REMARKS**  
 AH-1Z utilizes two (2) refurbished AH-1W engines per airframe. Two (2) new engines per airframe are procured for the UH-1Y and AH-1Z Build New.  
 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.  
 In FY09, eleven (11) (UH-1Y) aircraft used refurbished engines. FY10, planned refurb is 14 (UH-1Y) engines; FY11, planned refurb is 32 (UH-1Y) engines; FY12, planned refurb is 28 (UH-1Y) engines;  
 FY13, planned refurb is 28 (UH-1Y) engines.









PRODUCTION SCHEDULE, P-21						DATE										February 2010		
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT						UH-1Y/AH-1Z					017800, UH-1Y/AH-1Z							
						Production Rate			Procurement Leadtimes									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure				
Engine T700-GE-401C (with DECU)	General Electric, CO, (UH-1Y) Lynn, MA					24	36	52	4	3		13	16	E				
Engine T700-GE-401 (with DECU)	GE Engine Services, Inc, (AH-1Z) Cincinnati, OH					12	24	40	2	3		16	19	E				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
						2012			CALENDAR YEAR 2013									2013			CALENDAR YEAR 2014									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						AH-1Z Engine (Refurb)	12	N	14	0	14	2			2	2		2		2		2								
AH-1Z Engine (ZBN)	12	N	10	0	10		2			2			2		2													0		
UH-1Y Engine (Refurb)	12	N	28	0	28	2	2	2	2	2	2	4	2	2	4	2												0		
UH-1Y Engine (New)	12	N	8	0	8			2					2		2													0		
AH-1Z Engine (Refurb)	13	N	12	0	12									2	2			2			2		2	2				0		
AH-1Z Engine (ZBN)	13	N	14	0	14									2		2		2	2		2				2			0		
UH-1Y Engine (Refurb)	13	N	28	0	28									2	2	2	2	4	2	2	2	4	2	2	2	2		0		
UH-1Y Engine (New)	13	N	6	0	6											2					2			2				0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015												FISCAL YEAR 2016												B A L
						2014			CALENDAR YEAR 2015									2015			CALENDAR YEAR 2016									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						AH-1Z Engine (Refurb)	14	N	40	0	40	4	4	2	2	4	4	2	4	4	4	2	4							
AH-1Z Engine (ZBN)	14	N	20	0	20	2	2	2	2		2		2	2	2	2												0		
UH-1Y Engine (Refurb)	14	N	0	0	0																							0		
UH-1Y Engine (New)	14	N	0	0	0																							0		
AH-1Z Engine (Refurb)	15	N	24	0	24									2	2	2	2	2	2	2	2	2	2	2	2	2		0		
AH-1Z Engine (ZBN)	15	N	36	0	36									4	2	4	2	2	4	4	2	4	2	2	4			0		
UH-1Y Engine (Refurb)	15	N	0	0	0																							0		
UH-1Y Engine (New)	15	N	0	0	0																							0		

Remarks:  
 Two (2) new engines will be procured for the UH-1Y and AH-1Z Build New. The AH-1Z Reman will utilize two (2) refurbished engines from the AH-1W aircraft.  
 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.  
 In FY09, eleven (11) (UH-1Y) aircraft used refurbished engines.  
 FY10, planned refurb is 14 (UH-1Y) engines; FY11, planned refurb is 32 (UH-1Y) engines; FY12, planned refurb is 28 (UH-1Y) engines; FY13, planned refurb is 28 (UH-1Y) engines;  
 FY14, planned refurb is 22 (UH-1Y) engines.

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT</b>								BLI & P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z Advanced Procurement					
Program Element for Code B Items: <b>0206131M</b>								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)		B		\$50.394	\$69.360		\$69.360	\$75.151	\$80.076	\$89.999	\$89.911	\$181.724	\$636.615
<p>Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 168 AH-1W helicopters into AH-1Z's, build 58 new AH-1Z's, remanufacture ten (10) H-1N helicopters into UH-1Y's and build 113 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.</p> <p>Basis for FY 2011 Budget Request: Funds are requested in FY 2011 to procure 31 AH-1Z/UH-1Y helicopters, Advance Procurement is only applicable to 28 baseline aircraft. The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.</p>													

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: <b>February 2010</b>					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature <b>017800, UH-1Y/AH-1Z Advanced Procurement</b>								
Weapon System <b>UH-1Y/AH-1Z</b>			First System (BY1) Award Date 10-Jan			Interval Between Systems 1 month						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			49	24	27	31	30	30	30	30	98	349
CFE - Airframe T.L.	21	Var			50.394	69.360	75.151	80.076	89.999	89.911	181.724	636.615
UH-1Y cabin materials	32	Var			16.000	22.022	23.860	25.424				87.306
AH-1Z reman cabin materials	32	Var			6.990	9.620	10.423	11.107	30.026	29.938	61.613	159.717
AH-1Z build new cabin materials	33	Var			5.427	7.470	8.094	8.624	20.430	20.430	40.908	111.383
Dynamic component parts	28	8			3.422	4.710	5.103	5.437	6.159	6.159	12.025	43.014
Actuator (Y+Z)	28	13			4.601	6.333	6.861	7.311	8.273	8.273	16.156	57.808
Mission Computer (Y+Z)	25	12			7.539	10.376	11.243	11.979	13.562	13.562	26.546	94.807
Other (forgings, bearings, shafts, castings, bolts, pins, bushings, liners, etc.)	28	13			6.415	8.830	9.567	10.194	11.549	11.549	24.476	82.579
<b>Total AP</b>			0.0	0.0	50.394	69.360	75.151	80.076	89.999	89.911	181.724	636.615
Description:												
<p>The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.</p>												
<p>Note: T.L. is Termination Liability * Totals may not add due to rounding.</p>												

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: <b>February 2010</b>		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System <b>UH-1Y/AH-1Z</b>		P-1 Line Item Nomenclature <b>017800, UH-1Y/AH-1Z Advanced Procurement</b>			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request	FY 2011 for FY 2012 Qty	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item				30			30		
CFE - Airframe (TL)	Var	N/A	N/A	T.L. for FY10	Jan-10	50.394	T.L. for FY11	Jan-11	69.360
GFE - Engines									
GFE Electronics									
GFE Other									
<b>Total Advance Proc</b>						50.394			69.360
Description:  The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.									

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Funding

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1								017900, MH-60S (MYP)					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2009	FY 2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY	A	157	20	18	18		18	18	18	18	8		275
Net P-1 Cost (\$M)		2,982.691	515.104	392.931	478.591		478.591	417.014	392.027	432.424	283.693	30.300	5,924.775
Advance Proc (\$M)		757.672	78.970	78.587	70.080		70.080	70.290	67.761	36.334	0.000		1,159.694
Wpn Sys Cost (\$M)		3,740.363	594.074	471.518	548.671		548.671	487.304	459.788	468.758	283.693	30.300	7,084.469
Initial Spares (\$M)		162.922	0.000	1.576	1.204		1.204	0.918	0.599				167.219
Proc Cost (\$M)		3,903.285	594.074	473.094	549.875		549.875	488.222	460.387	468.758	283.693	30.300	7,251.688
Unit Cost (\$M)		24.862	29.704	26.283	30.549		30.549	27.123	25.577	26.042	35.462		26.370
<p>Description:</p> <p>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.</p> <p>Basis for FY 2011 Budget Request:</p> <p>FY11 funds the procurement of 18 MH-60S aircraft. The program is currently executing 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.</p>													

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: MH-60S (MYP)						DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY		ID Code		P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/ BA-1		A		MH-60S (MYP)								
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	157		20		18		18				18
1	Airframe/CFE	1,911,120.896	13,600	272,008	14,041	252,742	14,285	257,126			14,285	257,126
2	CFE Electronics											
3	GFE Electronics	371,937.692	2,230	44,597	2,506	45,105	2,560	46,079			2,560	46,079
4	Engines/Eng Acc	217,493.969	1,370	27,399	1,408	25,338	1,430	25,736			1,430	25,736
5	Armament											
6	Other GFE	14,566.182	221	4,413	249	4,483	253	4,553			253	4,553
7	Rec Flyaway ECO		303	6,065	291	5,055	286	5,143			286	5,143
8	Rec Flyaway Cost	2,515,118.739	17,724	354,482	18,495	332,723	18,813	338,636			18,813	338,636
9	Non-Recur Cost	194,220.478		19,469				10,500				10,500
10	Ancillary Equip	261,331.068		138,539		87,782		161,014				161,014
11	Other											
12	Total Flyaway	2,970,670.285	25,624	512,490	23,361	420,505	28,342	510,150			28,342	510,150
13	Airframe PGSE	56,589.486		3,684		5,561		4,803				4,803
14	Engine PGSE	3,793.059		395		175		184				184
15	Avionics PGSE	50,021.940		7,527		7,390		7,179				7,179
16	Pec Trng Eq	280,676.043		21,296		4,074		3,831				3,831
17	Pub/Tech Eq	31,708.332		2,452		2,582		2,675				2,675
18	Other ILS	36,871.339		7,695		7,928		8,250				8,250
19	Field Activities	202,187.319		34,595		28,698		27,183				27,183
20	Production Eng Support	19,141.106		585		500		500				500
21	Support Cost	680,988.624		78,228		56,909		54,605				54,605
22	Gross P-1 Cost	3,651,658.909		590,718		477,414		564,755				564,755
23	Adv Proc Credit	-668,967.640		-75,614		-84,483		-86,164				-86,164
24	Net P-1 Cost	2,982,691.269		515,104		392,931		478,591				478,591
25	Adv Proc CY	757,671.574		78,970		78,587		70,080				70,080
26	Wpn Syst Cost	3,740,362.843		594,074		471,518		548,671				548,671
27	Initial Spares	162,922.000				1,576		1,204				1,204
28	<b>Procurement Cost</b>	<b>3,903,284.843</b>		<b>594,074</b>		<b>473,094</b>		<b>549,875</b>				<b>549,875</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2009	20	13,600	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08	Dec-09	Yes	N/A
FY 2009 for FY 2010 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08		Yes	N/A
FY 2010	18	14,041	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Jan-10	Aug-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Jan-10		Yes	N/A
FY 2011	18	14,285	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-10	Jul-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Jul-09	AAC	SIKORSKY A/C CORP, STRATFORD, CT	Dec-10		Yes	N/A
FY 2012	18	14,928	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-11	Jul-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-11		Yes	N/A
FY 2013	18	15,058	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-12	Jul-13	Yes	N/A
FY 2013 for FY 2014 AP			ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-12		Yes	N/A
FY 2014	18	15,210	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-13	Jul-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-13		Yes	N/A
FY 2015	8	17,128	ARMY	Jul-09	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-14	Jul-15	Yes	N/A
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine CFE</u>										
FY 2009	40	575	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09	Aug-09	Yes	N/A
FY 2009 for FY 2010 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09		Yes	N/A
FY 2010	36	625	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-10	Apr-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-10		Yes	N/A
FY 2011	36	635	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-11	Mar-11	Yes	N/A
FY 2011 for FY 2012 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-11		Yes	N/A
FY 2012	36	645	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-12	Mar-12	Yes	N/A
FY 2012 for FY 2013 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-12		Yes	N/A
FY 2013	36	656	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-13	Mar-13	Yes	N/A
FY 2013 for FY 2014 AP			ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-13		Yes	N/A
FY 2014	36	668	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-14	Mar-14	Yes	N/A
FY 2014 for FY 2015 AP			ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-14		Yes	N/A
FY 2015	16	679	ARMY	Mar-12	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-15	Mar-15	Yes	N/A

D. REMARKS

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

**UNCLASSIFIED**

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Common Cockpit CFE</u>										
FY 2009	20	1,683	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-08	Aug-09	Yes	N/A
FY 2009 AP for FY 2010			NAVAIR	Dec-08	AAC	Lockheed Martin, Owego, NY	Dec-08		Yes	N/A
FY 2010	18	1,950	NAVAIR	Jun-09	SS/FFP	Lockheed Martin, Owego, NY	Dec-09	Apr-10	Yes	N/A
FY 2010 for FY 2011 AP			NAVAIR	Jun-09	SS/FFP	Lockheed Martin, Owego, NY	Dec-09		Yes	N/A
FY 2011	18	1,981	NAVAIR	Jun-09	SS/FFP	Lockheed Martin, Owego, NY	Dec-10	Mar-11	Yes	N/A
FY 2011 for FY 2012 AP			NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-10		Yes	N/A
FY 2012	18	1,835	NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-11	Mar-12	Yes	N/A
FY 2012 for FY 2013 AP			NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-11		Yes	N/A
FY 2013	18	1,835	NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-12	Mar-13	Yes	N/A
FY 2013 for FY 2014 AP			NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-12		Yes	N/A
FY 2014	18	1,835	NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-13	Mar-14	Yes	N/A
FY 2014 for FY 2015 AP			NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-13		Yes	N/A
FY 2015	8	1,835	NAVAIR	Dec-09	SS/MYP	Lockheed Martin, Owego, NY	Dec-14	Mar-15	Yes	N/A
D. REMARKS										
Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes other GFE Electronics items.										















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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1								BLI & P-1 ITEM NOMENCLATURE 017900, MH-60S Advance Procurement (MYP)					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	\$757.672	A	\$78.970	\$78.587	\$70.080		\$70.080	\$70.290	\$67.761	\$36.334			\$1,159.694
<p><u>MISSION AND DESCRIPTION:</u></p> <p>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.</p> <p><u>BASIS FOR FY 2011 BUDGET REQUEST:</u></p> <p>FY 2011 advance procurement funds are requested for procurement of FY 2012 long lead engines and 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 FY2011 request is airframe termination liability.</p>													

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: February 2010						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Aircraft Procurement, Navy/BA-1				MH-60S Advance Procurement (MYP)								
Weapon System			First System (BY1) Award Date			Interval Between Systems						
MH-60S VERTREP (MYP)			Dec-10			Monthly						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty		24	157	20	18	18	18	18	18	8		275
CFE - Airframe T.L.	19		263.356	23.459								286.815
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead			6.495	1.082	23.052							30.629
For FY 2012 EOQ/Long Lead						23.585						23.585
For FY 2013 EOQ/Long Lead							24.028					24.028
For FY 2014 EOQ/Long Lead							2.207	24.480				26.687
For FY 2015 EOQ/Long Lead							0.981	0.865	11.136			12.982
Total EOQ/Long Lead			6.495	1.082	23.052	23.585	27.216	25.345	11.136			117.911
GFE - Engines T.L.	12		186.035	15.478	22.902	14.538	14.786	15.037	12.234			281.009
GFE - Cockpit	15		222.386	21.235								243.621
For FY 2011 EOQ/Long Lead					17.086							17.086
For FY 2012 EOQ/Long Lead						13.211						13.211
For FY 2013 EOQ/Long Lead						1.250	13.211					14.461
For FY 2014 EOQ/Long Lead						1.250	1.000	13.211				15.461
For FY 2015 EOQ/Long Lead						1.250	1.000	1.000	5.872			9.122
Total EOQ/Long Lead			222.386	21.235	17.086	16.961	15.211	14.211	5.872			312.962
GFE - A/C Misc Avn	Var		79.400	17.716	15.547	14.996	13.077	13.167	7.092			160.996
<b>Total AP</b>			<b>757.672</b>	<b>78.970</b>	<b>78.587</b>	<b>70.080</b>	<b>70.290</b>	<b>67.761</b>	<b>36.334</b>			<b>1159.694</b>
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

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Requirements Analysis

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System MH-60S VERTREP (MYP)		P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request	FY 2011 for FY 2012 Qty	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item				18			18		
CFE - Airframe	19	1			Jan-10	23.1		Dec-10	23.6
GFE - Engine	12	2	0.6	36	Mar-10	22.9	36	Mar-11	14.5
GFE - A/C Common Cockpit	15	1	1.7		Dec-09	17.1		Dec-10	17.0
GFE - A/C Misc Avn	Var	Var			Var	15.5		Var	15.0
<b>Total Advance Proc</b>						78.6			70.1
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.									

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Funding

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

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 \$151.7 Million (TY\$) in cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract is the second MYP contract 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 PB11 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 \$151.7 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.

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

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

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

b. Stability of Requirement:

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

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

c. Stability of Funding:

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

d. Stable Configuration:

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

e. Realistic Cost Estimates:

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

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

## 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	\$ 19.4
Vendor Procurement	\$ 80.2
Manufacturing/PM/Eng	\$ 52.1
Total Cost Avoidance	\$151.7

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

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance (\$151.7 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. This strategy maintains the capability to produce additional aircraft to maintain an industrial base necessary to meet the production requirements of current and future helicopter systems. Cost avoidance resulting from economic order quantities and independent planning result in benefit to industry and government.

5. Impact on Industrial Base:

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

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Alternate
Quantity	202	202
Total Contract Price	\$1,657.55	\$1,505.90
\$ Cost Avoidance Over Annual		\$ 151.7*
% of Cost Avoidance Over Annual		10.1%

\*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the \$151.7M in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.



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Exhibit MYP-2 Total Program Funding Plan (Total)					Date February 2010							
Aircraft Procurement, Total					P-1 Line Item Nomenclature - MH-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		42	42	48	44	26						202
<b>Annual Procurement</b>												
Gross Cost (P-1)		1438.0	1413.4	1708.8	1790.1	1169.7						7,520.0
Less PY Adv Proc		(196.1)	(197.9)	(241.5)	(253.0)	(159.7)						(1,048.2)
Net Proc (= P-1)		1241.9	1215.5	1467.3	1537.2	1009.9						6,471.8
Plus CY Adv Proc	196.1	208.8	243.6	246.4	153.3							1,048.2
Weapon Sys Cost	196.1	1450.7	1459.1	1713.7	1690.4	1009.9						7,520.0
<b>Multiyear Procurement</b>												
Gross Cost (P-1)		1437.3	1391.2	1676.9	1734.4	1128.5						7,368.3
Less PY Adv Proc		(195.3)	(213.0)	(268.8)	(293.8)	(211.9)						(1,182.9)
Net Proc (=P-1)		1241.9	1178.2	1408.1	1440.6	916.6						6,185.5
Adv. Proc.												
' For FY12	195.3											195.3
' For FY13	26.7	186.3										213.0
' For FY14	3.8	51.7	213.4									268.8
' For FY15	3.8	6.3	74.3	209.5								293.8
' For FY16	2.5	3.6	4.6	89.7	111.5							211.9
Plus CY Adv Proc	232.1	247.9	292.2	299.2	111.5							1,182.9
Weapon Sys Cost	232.1	1489.8	1470.5	1707.3	1552.1	916.6						7,368.3
<b>Multiyear Cost Avoidance (\$)</b>	(36.0)	(39.1)	(11.4)	6.4	138.3	93.3						151.7
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	29.4	296.0	855.2	1,275.2	1,510.2	1,532.7	1,152.0	562.7	209.6	77.6	19.2	7,520.0
Multiyear (Budget)	34.8	316.3	882.9	1,293.6	1,495.7	1,465.1	1,075.7	522.1	193.9	70.7	17.4	7,368.3
Cost Avoidance	(5.4)	(20.3)	(27.6)	(18.4)	14.5	67.6	76.3	40.6	15.7	6.8	1.8	151.7
<b>Remarks</b>												
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.												
Costs may not add due to rounding.												

P-1 Shopping List - Item No 15

Exhibit MYP-2, Total Program Funding Plan  
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Exhibit MYP-2 Total Program Funding Plan (Romeo)					Date February 2010							
Aircraft Procurement, Romeo					P-1 Line Item Nomenclature - MH-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		24	24	30	36	26						140
<b>Annual Procurement</b>												
Gross Cost (P-1)		955.3	951.0	1,201.1	1,460.5	1,139.4						5,707.3
Less PY Adv Proc		(129.7)	(132.4)	(172.6)	(214.2)	(159.7)						(808.5)
Net Proc (= P-1)		825.6	818.6	1,028.5	1,246.3	979.6						4,898.7
Plus CY Adv Proc	129.7	140.1	176.1	209.5	153.3							808.5
Weapon Sys Cost	129.7	965.7	994.7	1,238.0	1,399.6	979.6						5,707.3
<b>Multiyear Procurement</b>												
Gross Cost (P-1)		953.9	932.9	1,174.2	1,409.3	1,098.2						5,568.4
Less PY Adv Proc		(129.0)	(146.6)	(198.5)	(252.4)	(211.9)						(938.4)
Net Proc (=P-1)		824.9	786.2	975.7	1,156.9	886.3						4,630.0
Adv. Proc.												
' For FY12	129.0											129.0
' For FY13	25.5	121.1										146.6
' For FY14	2.5	48.5	147.5									198.5
' For FY15	2.5	4.3	72.4	173.2								252.4
' For FY16	2.5	3.6	4.6	89.7	111.5							211.9
Plus CY Adv Proc	162.0	177.6	224.5	262.9	111.5							938.4
Weapon Sys Cost	162.0	1,002.5	1,010.7	1,238.6	1,268.4	886.3						5,568.4
<b>Multiyear Cost Avoidance (\$)</b>	(32.3)	(36.8)	(16.0)	(0.6)	131.2	93.3						138.9
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	19.5	196.7	572.6	872.7	1,092.0	1,206.2	979.1	494.7	184.5	70.7	18.6	5,707.3
Multiyear (Budget)	24.3	215.2	598.9	893.0	1,082.3	1,143.8	905.7	455.3	169.2	64.0	16.8	5,568.4
Cost Avoidance	(4.8)	(18.5)	(26.4)	(20.2)	9.7	62.5	73.4	39.5	15.2	6.7	1.8	138.9
<b>Remarks</b>												
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.												
Costs may not add due to rounding.												

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Exhibit MYP-2 Total Program Funding Plan (Sierra)					Date February 2010							
Aircraft Procurement, Sierra					P-1 Line Item Nomenclature - MH-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		18	18	18	8	0						62
<b>Annual Procurement</b>												
Gross Cost (P-1)		482.7	462.4	507.7	329.6	30.3						1,812.7
Less PY Adv Proc		(66.4)	(65.5)	(68.9)	(38.8)	0.0						(239.7)
Net Proc (= P-1)		416.3	396.8	438.8	290.8	30.3						1,573.0
Plus CY Adv Proc	66.4	68.7	67.6	37.0	0.0							239.7
Weapon Sys Cost	66.4	485.0	464.4	475.8	290.8	30.3						1,812.7
<b>Multiyear Procurement</b>												
Gross Cost (P-1)		483.3	458.4	502.8	325.1	30.3						1,799.9
Less PY Adv Proc		(66.3)	(66.4)	(70.4)	(41.4)	0.0						(244.5)
Net Proc (=P-1)		417.0	392.0	432.4	283.7	30.3						1,555.5
Adv. Proc.												
' For FY12	66.3											66.3
' For FY13	1.3	65.1										66.4
' For FY14	1.3	3.2	65.9									70.4
' For FY15	1.3	2.0	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	70.3	67.8	36.3	0.0							244.5
Weapon Sys Cost	70.1	487.3	459.8	468.8	283.7	30.3						1,799.9
<b>Multiyear Cost Avoidance (\$)</b>	(3.7)	(2.3)	4.6	7.0	7.1	0.0						12.8
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	10.0	99.3	282.7	402.5	418.2	326.5	173.0	68.0	25.2	6.9	0.6	1,812.7
Multiyear (Budget)	10.5	101.1	283.9	400.6	413.4	321.3	170.1	66.9	24.7	6.8	0.6	1,799.9
Cost Avoidance	(0.5)	(1.8)	(1.3)	1.9	4.8	5.1	2.9	1.1	0.5	0.1	0.0	12.8
<b>Remarks</b>												
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.												
Costs may not add due to rounding.												

P-1 Shopping List - Item No 15

Exhibit MYP-2, Total Program Funding Plan  
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Exhibit MYP-3 Total Contract Funding Plan (Total)						Date February 2010						
Aircraft Procurement, Total						P-1 Line Item Nomenclature - MH-60						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		42	42	48	44	26						202
<b>Annual Procurement</b>												
LMSI MS/CC/NRE		287.6	291.0	360.3	425.8	292.8						1,657.5
Less PY Adv Proc		(73.4)	(75.2)	(92.7)	(103.5)	(72.3)						(417.0)
Net Proc (= P-1)		214.2	215.8	267.7	322.2	220.6						1,240.5
Plus CY Adv Proc	73.4	75.2	92.7	103.5	72.3							417.0
Contract Price	73.4	289.4	308.5	371.2	394.5	220.6						1,657.5
<b>Multiyear Procurement</b>												
LMSI MS/CC/NRE		286.9	268.8	328.5	370.1	251.6						1,505.9
Less PY Adv Proc		(72.6)	(90.2)	(120.0)	(144.4)	(124.4)						(551.7)
Net Proc (=P-1)		214.3	178.6	208.5	225.7	127.2						954.2
Adv. Proc.												
' For FY12	72.6											72.6
' For FY13	26.7	63.5										90.2
' For FY14	3.8	45.7	70.5									120.0
' For FY15	3.8	3.0	68.7	68.9								144.4
' For FY16	2.5	2.0	2.0	87.4	30.5							124.4
Total Adv Proc	109.4	114.2	141.2	156.3	30.5							551.7
Contract Price	109.4	328.5	319.8	364.8	256.2	127.2						1,505.9
<b>Multiyear Cost Avoidance (\$)</b>	(36.0)	(39.1)	(11.4)	6.4	138.3	93.3						151.7
												10.1%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	11.0	72.8	183.0	269.2	328.1	342.3	257.6	125.1	46.9	17.4	4.2	1,657.5
Multiyear	16.4	93.0	210.6	287.5	313.6	274.7	181.3	84.5	31.2	10.6	2.4	1,505.9
Cost Avoidance	(5.4)	(20.3)	(27.6)	(18.4)	14.5	67.6	76.3	40.6	15.7	6.8	1.8	151.7
<b>Remarks</b>												
<p>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> <p>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> <p>Costs may not add due to rounding.</p>												

P-1 Shopping List - Item No 15

Exhibit MYP-3, Total Contract Funding Plan  
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Exhibit MYP-3 Total Contract Funding Plan (Romeo)						Date February 2010						
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - MH-60R						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		24	24	30	36	26						140
<b>Annual Procurement</b>												
LMSI MS/CC/NRE		253.0	254.0	322.4	406.6	292.8						1,528.8
Less PY Adv Proc		(60.1)	(61.5)	(78.6)	(97.0)	(72.3)						(369.5)
Net Proc (= P-1)		193.0	192.4	243.7	309.6	220.6						1,159.3
Plus CY Adv Proc	60.1	61.5	78.6	97.0	72.3							369.5
Contract Price	60.1	254.5	271.1	340.8	381.9	220.6						1,528.8
<b>Multiyear Procurement</b>												
LMSI MS/CC/NRE		251.7	235.8	295.4	355.4	251.6						1,389.9
Less PY Adv Proc		(59.4)	(75.8)	(104.5)	(135.3)	(124.4)						(499.4)
Net Proc (=P-1)		192.3	160.0	190.9	220.1	127.2						890.5
Adv. Proc.												
' For FY12	59.4											59.4
' For FY13	25.5	50.3										75.8
' For FY14	2.5	44.7	57.3									104.5
' For FY15	2.5	2.0	67.7	63.1								135.3
' For FY16	2.5	2.0	2.0	87.4	30.5							124.4
Total Adv Proc	92.4	99.0	127.0	150.5	30.5							499.4
Contract Price	92.4	291.3	287.0	341.4	250.6	127.2						1,389.9
<b>Multiyear Cost Avoidance (\$)</b>	(32.3)	(36.8)	(16.0)	(0.6)	131.2	93.3						138.9
												10.0%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	9.0	62.2	159.6	238.3	299.3	323.0	248.5	121.7	45.7	17.2	4.2	1,528.8
Multiyear	13.9	80.7	186.0	258.6	289.5	260.5	175.2	82.3	30.5	10.5	2.4	1,389.9
Cost Avoidance	(4.8)	(18.5)	(26.4)	(20.2)	9.7	62.5	73.4	39.5	15.2	6.7	1.8	138.9
<b>Remarks</b>												
<p>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> <p>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> <p>Costs may not add due to rounding.</p>												

P-1 Shopping List - Item No 15

Exhibit MYP-3, Total Contract Funding Plan  
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Exhibit MYP-3 Total Contract Funding Plan (Sierra)						Date February 2010						
Aircraft Procurement, Sierra						P-1 Line Item Nomenclature - MH-60S						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Proc Qty</b>		18	18	18	8	0						62
<b>Annual Procurement</b>												
LMSI CC/NRE		34.6	37.0	38.0	19.2	0.0						128.7
Less PY Adv Proc		(13.3)	(13.6)	(14.0)	(6.5)	0.0						(47.5)
Net Proc (= P-1)		21.3	23.4	23.9	12.7	0.0						81.3
Plus CY Adv Proc	13.3	13.6	14.0	6.5	0.0							47.5
Contract Price	13.3	34.9	37.4	30.4	12.7	0.0						128.7
<b>Multiyear Procurement</b>												
LMSI CC/NRE		35.2	33.0	33.0	14.7	0.0						115.9
Less PY Adv Proc		(13.2)	(14.5)	(15.5)	(9.1)	0.0						(52.3)
Net Proc (=P-1)		22.0	18.6	17.6	5.6	0.0						63.7
Adv. Proc.												
' For FY12	13.2											13.2
' For FY13	1.3	13.2										14.5
' For FY14	1.3	1.0	13.2									15.5
' For FY15	1.3	1.0	1.0	5.9								9.1
' For FY16	0.0	0.0	0.0	0.0	0.0							0.0
Total Adv Proc	17.0	15.2	14.2	5.9	0.0							52.3
Contract Price	17.0	37.2	32.8	23.4	5.6	0.0						115.9
<b>Multiyear Cost Avoidance (\$)</b>	(3.7)	(2.3)	4.6	7.0	7.1	0.0						12.8
												11.0%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
<b>OUTLAYS</b>												
Annual	2.0	10.6	23.4	30.8	28.9	19.3	9.0	3.3	1.1	0.2	-	128.7
Multiyear	2.5	12.4	24.7	29.0	24.1	14.2	6.1	2.2	0.7	0.1	-	115.9
Cost Avoidance	(0.5)	(1.8)	(1.3)	1.9	4.8	5.1	2.9	1.1	0.5	0.1	-	12.8
Remarks	<p>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.            Costs may not add due to rounding.</p>											

P-1 Shopping List - Item No 15

Exhibit MYP-3, Total Contract Funding Plan  
 (MYP, Page 11 of 14)  
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Exhibit MYP-4 Present Value Analysis (Total)						Date February 2010						
Aircraft Procurement, Total						P-1 Line Item Nomenclature - MH-60						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Annual Proposal</b>												
Then Year Cost	11.0	72.8	183.0	269.2	328.1	342.3	257.6	125.1	46.9	17.4	4.2	1657.5
Constant Year Cost	11.0	71.6	177.0	255.9	306.8	314.7	232.8	111.2	41.0	15.0	3.5	1540.4
Present Value	10.5	67.5	164.6	234.1	275.2	277.3	202.3	95.7	35.1	12.7	3.0	1377.9
<b>Multiyear Proposal</b>												
Then Year Cost	16.4	93.0	210.6	287.5	313.6	274.7	181.3	84.5	31.2	10.6	2.4	1505.9
Constant Year Cost	16.4	91.5	203.7	273.4	293.2	252.6	163.9	75.1	27.3	9.1	2.0	1408.1
Present Value	15.7	86.4	189.6	250.3	263.6	223.3	142.9	64.9	23.4	7.7	1.7	1269.5
<b>Difference</b>												
Then Year Cost	(5.4)	(20.3)	(27.6)	(18.4)	14.5	67.6	76.3	40.6	15.7	6.8	1.8	151.7
Constant Year Cost	(5.4)	(19.9)	(26.7)	(17.5)	13.6	62.1	69.0	36.1	13.7	5.9	1.5	132.3
Present Value	(5.2)	(18.9)	(25.0)	(16.2)	11.6	54.0	59.4	30.9	11.7	5.0	1.3	108.4
<b>Multiyear Cost Avoidance (\$)</b>	(5.4)	(20.3)	(27.6)	(18.4)	14.5	67.6	76.3	40.6	15.7	6.8	1.8	151.7
<b>Remarks</b> Constant Year Costs are in FY2011 dollars. Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Costs may not add due to rounding. Present value is calculated in accordance with DoD Instruction 7041.3.												

P-1 Shopping List - Item No 15

Exhibit MYP-4, Present Value Analysis  
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Exhibit MYP-4 Present Value Analysis (Romeo)						Date February 2010						
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - MH-60R						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Annual Proposal</b>												
Then Year Cost	9.0	62.2	159.6	238.3	299.3	323.0	248.5	121.7	45.7	17.2	4.2	1,528.8
Constant Year Cost	9.0	61.2	154.4	226.6	279.8	296.9	224.7	108.2	40.0	14.8	3.5	1,419.0
Present Value	8.6	57.7	143.5	207.2	250.9	261.5	195.1	93.1	34.2	12.5	3.0	1,267.2
<b>Multiyear Proposal</b>												
Then Year Cost	13.9	80.7	186.0	258.6	289.5	260.5	175.2	82.3	30.5	10.5	2.4	1,389.9
Constant Year Cost	13.9	79.3	179.9	245.9	270.7	239.5	158.3	73.1	26.6	9.0	2.0	1,298.2
Present Value	13.3	74.9	167.4	225.0	243.2	211.7	138.0	63.1	22.9	7.6	1.7	1,168.8
<b>Difference</b>												
Then Year Cost	(4.8)	(18.5)	(26.4)	(20.2)	9.7	62.5	73.4	39.5	15.2	6.7	1.8	138.9
Constant Year Cost	(4.8)	(18.1)	(25.5)	(19.2)	9.1	57.4	66.3	35.1	13.3	5.8	1.5	120.8
Present Value	(4.6)	(17.2)	(23.9)	(17.8)	7.6	49.8	57.1	30.0	11.3	4.9	1.3	98.5
<b>Multiyear Cost Avoidance (\$)</b>	(4.8)	(18.5)	(26.4)	(20.2)	9.7	62.5	73.4	39.5	15.2	6.7	1.8	138.9

Remarks  
 Constant Year Costs are in FY2011 dollars.  
 Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.  
 Costs may not add due to rounding.  
 Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 15

Exhibit MYP-4, Present Value Analysis  
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Exhibit MYP-4 Present Value Analysis (Sierra)						Date February 2010						
Aircraft Procurement, H-60 Sierra						P-1 Line Item Nomenclature - MH-60S						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Annual Proposal</b>												
Then Year Cost	2.0	10.6	23.4	30.8	28.9	19.3	9.0	3.3	1.1	0.2	0.0	128.7
Constant Year Cost	2.0	10.4	22.6	29.3	27.0	17.8	8.1	3.0	1.0	0.2	0.0	121.4
Present Value	1.9	9.8	21.1	26.9	24.3	15.8	7.2	2.6	0.9	0.2	0.0	110.7
<b>Multiyear Proposal</b>												
Then Year Cost	2.5	12.4	24.7	29.0	24.1	14.2	6.1	2.2	0.7	0.1	0.0	115.9
Constant Year Cost	2.5	12.2	23.8	27.5	22.5	13.1	5.5	2.0	0.6	0.1	0.0	109.9
Present Value	2.4	11.5	22.2	25.3	20.3	11.7	4.9	1.7	0.5	0.1	0.0	100.7
<b>Difference</b>												
Then Year Cost	(0.5)	(1.8)	(1.3)	1.9	4.8	5.1	2.9	1.1	0.5	0.1	0.0	12.8
Constant Year Cost	(0.5)	(1.8)	(1.2)	1.8	4.5	4.7	2.6	1.0	0.4	0.1	0.0	11.6
Present Value	(0.5)	(1.7)	(1.2)	1.6	4.0	4.2	2.3	0.9	0.3	0.1	0.0	10.0
<b>Multiyear Cost Avoidance (\$)</b>	(0.5)	(1.8)	(1.3)	1.9	4.8	5.1	2.9	1.1	0.5	0.1	0.0	12.8
<b>Remarks</b> Constant Year Costs are in FY2011 dollars. Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Costs may not add due to rounding. Present value is calculated in accordance with DoD Instruction 7041.3.												

P-1 Shopping List - Item No 15

Exhibit MYP-4, Present Value Analysis  
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BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1								018200, MH-60R (MYP)					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY	A	80	30	24	24		24	24	24	30	36	26	298
Net P-1 Cost (\$M)		3,137.886	1,024.588	813.766	897.933		897.933	824.929	786.221	975.665	1,156.894	946.186	10,564.068
Advance Proc (\$M)		539.076	146.234	117.940	162.006		162.006	177.568	224.451	262.894	111.483	0.000	1,741.652
Wpn Sys Cost (\$M)		3,676.962	1,170.822	931.706	1,059.939		1,059.939	1,002.497	1,010.672	1,238.559	1,268.377	946.186	12,305.720
Initial Spares (\$M)		188.801	1.977	1.835	45.288		45.288	28.700	0.897	0.000	0.000	0.000	267.498
Proc Cost (\$M)		3,865.763	1,172.799	933.541	1,105.227		1,105.227	1,031.197	1,011.569	1,238.559	1,268.377	946.186	12,573.218
Unit Cost (\$M)		48.322	39.093	38.898	46.051		46.051	42.967	42.149	41.285	35.233	36.392	42.192
<p>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. P31 includes upgrades to communication, navigation, IFF, Multi-Spectral Targeting System (MTS)/Forward Looking Infrared (FLIR), radar, weapons, data link, safety, maintenance, airframe and mission planning systems.</p> <p>Basis for FY 2011 Budget Request: The FY 2011 request funds the procurement of 24 aircraft and associated support. The budget includes a follow-on joint service Multiyear Procurement (MYP) contract for FY2007-FY2011. This budget also assumes a follow-on joint service Multiyear Procurement (MYP) airframe contract and Navy MYP for Mission Avionics for FY2012-FY2016.</p>													

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: MH-60R (MYP)						DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ BA-1			A		MH-60R (MYP)							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	80		30		24		24				24
1	Airframe/CFE	1,180,484	14,987	449,618	15,147	363,519	15,746	377,898			15,746	377,898
2	CFE Electronics	798,222	7,636	229,090	7,636	183,272	7,329	175,885			7,329	175,885
3	GFE Electronics	219,474	5,073	152,197	5,310	127,452	5,394	129,457			5,394	129,457
4	Engines/Eng Acc	90,181	1,343	40,300	1,312	31,492	1,382	33,173			1,382	33,173
5	Armament											
6	Instruments											
7	Other GFE	114,378	634	19,032	797	19,117	655	15,711			655	15,711
8	Rec Flyaway ECO	8,390	193	5,779	456	10,936	461	11,076			461	11,076
9	Rec Flyaway Cost	2,411,129	29,867	896,016	30,658	735,788	30,967	743,200			30,967	743,200
10	Non-Recur Cost	272,956		49,088		19,710		38,100				38,100
11	Ancillary Equip	206,816		63,100		72,858		70,840				70,840
12	Miscellaneous											
13	Total Flyaway	2,890,902	33,607	1,008,204	34,515	828,356	35,506	852,141			35,506	852,141
14	Airframe PGSE	16,174		9,294		9,294		9,197				9,197
15	Engine PGSE	637		40		352		349				349
16	Avionics PGSE	69,318		50,359		32,526		79,282				79,282
17	Pec Trng Eq	215,520		29,851		50,177		47,881				47,881
18	Pub/Tech Eq	12,594		8,857		8,740		4,474				4,474
19	Other ILS	58,071		5,885		6,262		6,340				6,340
20	Facilities Management											
21	Field Activities	139,531		43,116		34,406		31,309				31,309
22	Prod Eng Supt	114,463		1,755		874		893				893
23	Miscellaneous Support											
24	Support Cost	626,308		149,156		142,632		179,724				179,724
25	Gross P-1 Cost	3,517,210		1,157,360		970,988		1,031,865				1,031,865
23	Adv Proc Credit	-379,324		-132,772		-157,222		-133,932				-133,932
24	Net P-1 Cost	3,137,886		1,024,588		813,766		897,933				897,933
25	Adv Proc CY	539,076		146,234		117,940		162,006				162,006
26	Wpnr Syst Cost	3,676,962		1,170,822		931,706		1,059,939				1,059,939
27	Initial Spares	188,801		1,977		1,835		45,288				45,288
28	<b>Procurement Cost</b>	<b>3,865,763</b>		<b>1,172,799</b>		<b>933,541</b>		<b>1,105,227</b>				<b>1,105,227</b>

NOTE: Totals may not add due to rounding  
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P-1 SHOPPING LIST ITEM NO. 15

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					MH-60R (MYP)				February 2010		
					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
					MH-60R (MYP)		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>Airframe CFE</u>											
FY 2009	30	14,987	ARMY	Oct-05	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-08	Aug-10	YES	N/A	
FY 2009 for FY 2010 AP	N/A	N/A	ARMY	Oct-05	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-08	Jun-11	YES	N/A	
FY 2010	24	15,147	ARMY	Oct-05	SS-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-MYP	Sikorsky A/C Corp, Stratford, CT	Jan-10	Apr-12	YES	N/A	
FY 2011	24	15,746	ARMY	Oct-05	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-10	Apr-12	YES	N/A	
FY 2011 for FY 2012 AP	N/A	N/A	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-10	Apr-13	YES	N/A	
FY 2012	24	16,679	ARMY	Jul-09	SS-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-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-11	Nov-13	YES	N/A	
FY 2013	24	16,814	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-12	Nov-13	YES	N/A	
FY 2013 for FY 2014 AP	N/A	N/A	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-12	Nov-14	YES	N/A	
FY 2014	30	16,696	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-13	Nov-14	YES	N/A	
FY 2014 for FY 2015 AP	N/A	N/A	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-13	Nov-15	YES	N/A	
FY 2015	36	16,647	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-14	Nov-15	YES	N/A	
FY 2015 for FY 2016 AP	N/A	N/A	ARMY	Jul-09	SS-MYP	Sikorsky A/C Corp, Stratford, CT	Dec-14	Nov-16	YES	N/A	
D. REMARKS: The Airframe/CFE in FY07-FY11 will be procured utilizing 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 Systems Integration (LMSI) as GFE/GFP for integration and installation of the common cockpit and mission avionics.											

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
ENGINES										
FY 2009	60	645	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Mar-09	Jan-10	YES	N/A
FY 2010	48	629	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Jan-10	Sep-10	YES	N/A
FY 2011	48	664	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Dec-10	Sep-11	YES	N/A
FY 2012	48	675	ARMY	Mar-08	SS-FFP	General Electric Co, Lynn, MA	Dec-11	Sep-12	YES	N/A
FY 2013	48	687	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-12	Sep-13	YES	N/A
FY 2014	60	698	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-13	Sep-14	YES	N/A
FY 2015	72	710	ARMY	Mar-12	SS-FFP	General Electric Co, Lynn, MA	Dec-14	Sep-15	YES	N/A
D. REMARKS: Unit cost will not match on P-5 exhibit. The unit cost on the P-5 includes engine accessories.										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>GFE/Elect.(Common Cockpit)</u>										
FY 2009 Reg	30	1,834	NAVAIR	Aug-03	SS-MYP	Lockheed Martin -Owego, NY	Dec-08	Jan-11	YES	N/A
FY 2009 for FY 2010 AP	N/A	N/A	NAVAIR	Dec-08	AAC	Lockheed Martin -Owego, NY	Dec-08	Nov-11	YES	N/A
FY 2010 Reg	24	2,016	NAVAIR	Jun-09	SS-FFP	Lockheed Martin -Owego, NY	Dec-09	Nov-11	YES	N/A
FY 2010 for FY 20110 AP	N/A	N/A	NAVAIR	Jun-09	SS-FFP	Lockheed Martin -Owego, NY	Dec-09	Sep-12	YES	N/A
FY 2011 Reg	24	2,066	NAVAIR	Jun-09	SS-FFP	Lockheed Martin -Owego, NY	Dec-10	Sep-12	YES	N/A
<u>CFE Elect.(Mission Avionics)</u>										
FY 2008 Reg	28	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-07	Nov-09	YES	N/A
FY 2008 for FY 2009 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-07	Oct-10	YES	N/A
FY 2009 Reg	30	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-08	Jan-11	YES	N/A
FY 2009 for FY 2010 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-08	Nov-11	YES	N/A
FY 2010 Reg	24	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-09	Nov-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-09	Sep-12	YES	N/A
FY 2011 Reg	24	7,329	NAVAIR	Jul-06	SS-MYP	Lockheed Martin -Owego, NY	Dec-10	Sep-12	YES	N/A
<u>CC and Mission Avionics</u>										
FY 2011 for FY 2012 AP	N/A	N/A	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-10	May-13	YES	N/A
FY 2012 Reg	24	1,966/7,836	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-11	May-13	YES	N/A
FY 2012 for FY 2013 AP	N/A	N/A	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-11	May-14	YES	N/A
FY 2013 Reg	24	1,966/7,859	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-12	May-14	YES	N/A
FY 2013 for FY 2014 AP	N/A	N/A	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-12	May-15	YES	N/A
FY 2014 Reg	30	1,966/7,881	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-13	May-15	YES	N/A
FY 2014 for FY 2015 AP	N/A	N/A	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-13	May-16	YES	N/A
FY 2015 Reg	36	1,966/7,906	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-14	May-16	YES	N/A
FY 2015 for FY 2016 AP	N/A	N/A	NAVAIR	Dec-09	SS-MYP	Lockheed Martin -Owego, NY	Dec-14	May-17	YES	N/A
D. REMARKS: New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from Lockheed Martin to the government. This DD250 date represents completion of LMSI installation and integration effort and is the final DD250 of the overall MH-60R production and integration effort.										







CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1								BLI & P-1 ITEM NOMENCLATURE 018200, MH-60R Advanced Procurement (MYP)					
Program Element for Code B Items: PE 0204243N								Other Related Program Elements 0604216N Multi Mission Helicopter Upgrade Development					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	539.076	A	146.234	117.940	162.006		162.006	177.568	224.451	262.894	111.483		1,741.652
<p><u>MISSION AND DESCRIPTION:</u></p> <p>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.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u></p> <p>FY 2011 advance procurement funds are requested for procurement of FY 2012 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 FY2011 request is airframe termination liability funds.</p>													

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2010					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)							
Weapon System MH-60R (MYP)			First System (BY1) Award Date Dec 2010			Interval Between Systems Monthly						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			80	30	24	24	24	24	30	36	26	298
CFE - Airframe T.L.	28		188.298	58.666								246.964
MYP LL/EOQ												
For FY 2011 EOQ/Long Lead			5.395	1.801	55.917							63.113
For FY 2012 EOQ/Long Lead						66.262						66.262
For FY 2013 EOQ/Long Lead							67.462					67.462
For FY 2014 EOQ/Long Lead							3.794	85.850				89.644
For FY 2015 EOQ/Long Lead							2.276	4.697	104.866			111.838
For FY 2016 EOQ/Long Lead							1.644	2.559	2.272	77.102		83.577
Total EOQ Long Lead CFE- Airframe			5.395	1.801	55.917	66.262	75.177	93.106	107.138	77.102	0.000	481.897
CC/Avionics -T.L./Other	33		325.905	80.220								406.125
MYP LL/EOQ												
For FY 2011 EOQ/Long Lead			6.595	2.201	60.403							69.199
For FY 2012 EOQ/Long Lead						59.408						59.408
For FY 2013 EOQ/Long Lead						25.495	50.292					75.787
For FY 2014 EOQ/Long Lead						2.500	44.705	57.331				104.535
For FY 2015 EOQ/Long Lead						2.500	2.000	67.699	63.067			135.267
For FY 2016 EOQ/Long Lead						2.500	2.000	2.000	87.409	30.501		124.410
Total EOQ LL CC/Avionics			6.595	2.201	60.403	92.403	98.997	127.030	150.476	30.501	0.000	568.606
GFE Other	var		12.883	3.346	1.620	3.341	3.394	4.315	5.280	3.880		38.061
Total GFE Long Lead												
<b>Total AP</b>			539.076	146.234	117.940	162.006	177.568	224.451	262.894	111.483	0.000	1741.652
<p>Note: CC = Common Cockpit            Description: Airframe &amp; Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Funding reflects applicable EOQ requirements.            Totals may not add due to rounding.</p>												

Note: T.L. is Termination Liability

P-1 SHOPPING LIST Line Item No 16

Exhibit P-10, Advance Procurement Requirements Analysis

# UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: <b>February 2010</b>		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					Weapon System MH-60R (MYP)		P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request	FY 2011 for FY 2012 Qty	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item				24			24		
CFE - Airframe T.L.	28	1			Dec-10	55.9		Dec-10	66.3
CC/Avionics T.L.	33	1			Dec-10	60.4		Dec-10	92.4
GFE Misc Avionics	Var	Var			Var	1.6		Var	3.3
<b>Total Advance Proc</b>						117.9			162.0
Description: Note: Totals may not add due to rounding. CC = Common Cockpit									

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE 0193, P-8A MMA					
Program Element for Code B Items: <b>0605500N</b>								Other Related Program Elements					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY				6	7		7	9	13	17	23	42	117
Net P-1 Cost (\$M)				1,659.397	1,824.437		1,824.437	2,191.690	2,738.155	3,486.845	4,694.982	7,600.289	24,195.795
Advance Proc (\$M)			110.227	137.999	166.153		166.153	254.616	332.924	451.445	459.118	369.993	2,282.475
Wpn Sys Cost (\$M)			110.227	1,797.396	1,990.590		1,990.590	2,446.306	3,071.079	3,938.290	5,154.100	7,970.282	26,478.270
Initial Spares (\$M)				122.909	72.422		72.422	85.029	63.775	11.808	9.838	0.000	365.781
Proc Cost (\$M)			110.227	1,920.305	2,063.012		2,063.012	2,531.335	3,134.854	3,950.098	5,163.938	7,970.282	26,844.051
Unit Cost (\$M)				320.051	294.716		294.716	281.259	241.143	232.359	224.519	189.769	229.436
<p>Description:</p> <p>The P-8A Multi-mission Maritime Aircraft (MMA) system is a derivative aircraft based on The Boeing Company's commercial 737-800 ERX. The P-8A is the replacement system for the P-3C. The P-8A will sustain and improve 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). This line funds procurement of aircraft, trainers and associated support.</p> <p>BASIS FOR FY2011 BUDGET REQUEST:</p> <p>FY11 procurement funds are required for 7 LRIP #2 aircraft, associated trainers, and support.</p>													

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)</b>							DATE: <b>February 2010</b>				
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE										
<b>Aircraft Procurement, Navy/ BA-1</b>		<b>B</b>	0193, P-8A MMA										
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS											
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity					6			7			7	
1	Airframe/CFE				125,022.728	750,136.368		124,478.012	871,346.085			124,478.012	871,346.085
2	CFE Electronics				92,152.807	552,916.842		88,663.223	620,642.563			88,663.223	620,642.563
3	GFE Electronics				582.551	3,495.307		591.682	4,141.774			591.682	4,141.774
4	Engines/Eng Acc												
5	Armament												
6	Other GFE												
7	Rec Flyaway ECO				16,738.356	100,430.137		14,923.983	104,467.883			14,923.983	104,467.883
8	Rec Flyaway Cost				234,496.442	1,406,978.654		228,656.901	1,600,598.305			228,656.901	1,600,598.305
9	Non-Recur Cost					44,636.886							
10	Ancillary Equip												
11	Other												
12	Total Flyaway					1,451,615.540			1,600,598.305				1,600,598.305
13	Airframe PGSE					3,538.745			3,594.212				3,594.212
14	Engine PGSE					237.441			241.162				241.162
15	Avionics PGSE					4,715.806			4,789.722				4,789.722
16	Pec Trng Eq					252,581.241			312,278.767				312,278.767
17	Pub/Tech Eq					35,854.739			34,319.622				34,319.622
18	Prod Eng Supt					13,180.488			13,981.052				13,981.052
19	Other ILS								533.158				533.158
20													
21	Support Cost					310,108.460			369,737.695				369,737.695
22	Gross P-1 Cost					1,761,724.000			1,970,336.000				1,970,336.000
23	Adv Proc Credit					-102,327.000			-145,899.000				-145,899.000
24	Net P-1 Cost					1,659,397.000			1,824,437.000				1,824,437.000
25	Adv Proc CY				110,227.000	137,999.000			166,153.000				166,153.000
26	Wpn Syst Cost				110,227.000	1,797,396.000			1,990,590.000				1,990,590.000
27	Initial Spares					122,909.000			72,422.000				72,422.000
28	<b>Procurement Cost</b>				110,227.000	1,920,305.000			2,063,012.000				2,063,012.000

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)		A. DATE <b>February 2010</b>		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 0193, P-8A MMA				SUBHEAD U1MM / U1MN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2009 FY 2009 for FY 2010 AP			NAVAIR	Jul-08	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	Apr-09			
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	Jun-10 Jun-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	9	202,123	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	195,767	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	195,107	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	23	194,031	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
D. REMARKS  FY13 contract is the first year of Full Rate Production.										



PRODUCTION SCHEDULE, P-21						DATE <b>February 2010</b>																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																			
AIRCRAFT PROCUREMENT,NAVY/BA-1						P-8A MMA					APN1, 0193, P-8A MMA																			
		Production Rate				Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
P-8A Aircraft	The Boeing Company, Seattle, WA					4	24	30	9	7	33	31	40	Each																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													B A L											
						FISCAL YEAR 2013																								
						CALENDAR YEAR 2013																								
						2011	CALENDAR YEAR 2012					2012			CALENDAR YEAR 2013															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
P-8A Aircraft (LRIP #1)	10	N	6	0	6				1					1		1	1	1												0
P-8A Aircraft (LRIP #2)	11	N	7	0	7																1		1				1	1		2
P-8A Aircraft (LRIP #3)	12	N	9	0	9									A															9	
P-8A Aircraft (FRP #1)	13	N	13	0	13																					A			13	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014													B A L											
						FISCAL YEAR 2015																								
						CALENDAR YEAR 2015																								
						2013	CALENDAR YEAR 2014					2014			CALENDAR YEAR 2015															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
P-8A Aircraft (LRIP #2)	11	N	7	5	2	1		1																						0
P-8A Aircraft (LRIP #3)	12	N	9	0	9									1		1		1	1	1										0
P-8A Aircraft (FRP #1)	13	N	13	0	13																				1	2	1	2	1	6
P-8A Aircraft (FRP #2)	14	N	17	0	17									A																17
P-8A Aircraft (FRP #3)	15	N	23	0	23																					A				23
Remarks:																														



BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE <b>019300, P-8A MMA Advanced Procurement</b>					
Program Element for Code B Items: <b>0605500N</b>								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)		B	\$110.227	\$137.999	\$166.153		\$166.153	\$254.616	\$332.924	\$451.445	\$459.118	\$369.993	\$2,282.475
<p><b><u>MISSION AND DESCRIPTION:</u></b></p> <p>The P-8A Multi-mission Maritime Aircraft (MMA) system is a derivative aircraft based on The Boeing Company's commercial 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.</p> <p><b><u>BASIS FOR FY 2011 BUDGET REQUEST:</u></b></p> <p>Advanced procurement (AP) funding is required in FY11 for long lead requirements associated with the procurement of 9 aircraft in FY 2012. The use of two year AP has been eliminated. The FY11 request reflects the change to one year AP funding only and the associated extension of delivery schedules for LRIP III and beyond.</p>													

**CLASSIFICATION: UNCLASSIFIED**

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: <b>February 2010</b>								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature <b>019300, P-8A MMA Advanced Procurement</b>								
Weapon System <b>019300, P-8A MMA</b>		First System (BY1) Award Date Jun-10			Interval Between Systems 2 months							
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty					6	7	9	13	17	23	42	117
CFE - Airframe T.L.	33			102.327	137.999	166.153	254.616	332.924	451.445	459.118	369.993	2274.575
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead				7.900								7.900
Total EOQ Long Lead				7.900								7.900
GFE - Engines T.L.												
GFE Electronics												0.000
GFE Other												0.000
Total GFE Long Lead				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total AP</b>				110.227	137.999	166.153	254.616	332.924	451.445	459.118	369.993	2282.475
<p>Description:</p> <p>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.</p>												

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Requirements Analysis



BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-1</b>								<b>019500, E-2D AHE</b>					
Program Element for Code B Items:								Other Related Program Elements					
0604234N													
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		44	2	3	4		4	5	7	8	8	33	114
Net P-1 Cost (\$M)	B	2,972.162	359.232	647.444	819.184		819.184	918.711	1,141.475	1,387.922	1,357.630	6,141.630	15,745.390
Advance Proc (\$M)	B	815.949	54.648	94.632	118.619		118.619	157.942	179.398	182.713	186.739	620.093	2,410.733
Wpn Sys Cost (\$M)	B	3,788.111	413.880	742.076	937.803		937.803	1,076.653	1,320.873	1,570.635	1,544.369	6,761.723	18,156.123
Initial Spares (\$M)	B	148.922	58.175	37.884	23.618		23.618	40.801	36.575	17.135	35.652	149.738	548.500
Proc Cost (\$M)	B	3,937.033	472.055	779.960	961.421		961.421	1,117.454	1,357.448	1,587.770	1,580.021	6,911.461	18,704.623
Unit Cost (\$M)	B	89.478	236.028	259.987	240.355		240.355	223.491	193.921	198.471	197.503	209.438	164.076
<p>Description:</p> <p>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 (TAMD) operations; and improved Operational Availability.</p> <p>Basis for FY 2011 Budget Request:</p> <p>FY2011 funding is requested to procure four E-2D AHE Low Rate Initial Production aircraft and their associated support.</p> <p>On 11 June 2009 the E-2D Advanced Hawkeye (AHE) program's Milestone C was approved. The approved program baseline represents a substantially lower risk approach from the initial program and results in a FY 2015 Initial Operational Capability (IOC). As a result of certification required by Section 2366b of Title 10, United States Code, the Under Secretary of Defense for Acquisition, Technology and Logistics (USD(AT&amp;L)) waived two certification elements (Affordability and Full Funding) for the Navy E-2D AHE program. With submission of the FY 2011 budget, and the associated FY 2011 FYDP, these waivers will no longer be necessary. Details on the waivers were provided in letters to Congress in July 2009 and will be included in the December 2009 Selected Acquisition Report due to the Congress in April 2010.</p>													

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>E-2D Advanced Hawkeye</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-1</b>		B	<b>019500, E-2D AHE</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	44		2		3		4				4
1	Airframe/CFE	1,941,197.627	126,576.804	253,153.607	106,585.112	319,755.335	102,354.856	409,419.425			102,354.856	409,419.425
2	CFE Electronics	778,528.226	65,506.181	131,012.361	63,481.441	190,444.323	64,059.971	256,239.882			64,059.971	256,239.882
3	GFE Electronics	188,207.420	5,684.149	11,368.297	5,750.339	17,251.017	6,027.654	24,110.617			6,027.654	24,110.617
4	Engines/Eng Acc	251,427.679										
5	Armament											
6	Other GFE	33,966.539	1,858.368	3,716.735	1,880.023	5,640.070	1,722.121	6,888.482			1,722.121	6,888.482
7	Rec Flyaway ECO		11,500.000	23,000.000	5,803.765	17,411.295	5,224.761	20,899.045			5,224.761	20,899.045
8	Rec Flyaway Cost	3,193,327.491	211,125.500	422,251.000	183,500.680	550,502.040	179,389.363	717,557.451			179,389.363	717,557.451
9	Non-Recur Cost	83,629.371				21,792.935		19,662.828				19,662.828
10	Ancillary Equip											
11	Other											
12	Total Flyaway	3,276,956.862		422,251.000		572,294.975		737,220.279				737,220.279
13	Airframe PGSE	34,104.694				2,021.300		1,245.305				1,245.305
14	Engine PGSE	91.000				5,390.161		4,151.590				4,151.590
15	Avionics PGSE	10,236.738				42,438.360		66,547.235				66,547.235
16	Pec Trng Eq	60,015.227				28,103.300		44,077.376				44,077.376
17	Pub/Tech Eq	22,105.217				8,864.333		11,705.501				11,705.501
18	Prod Eng Supt	282,673.752				23,953.412		27,860.011				27,860.011
19	Other ILS	29,708.111		9,200.000		19,026.159		21,008.703				21,008.703
20												
21	Support Cost	438,934.739		9,200.000		129,797.025		176,595.721				176,595.721
22	Gross P-1 Cost	3,715,891.601		431,451.000		702,092.000		913,816.000				913,816.000
23	Adv Proc Credit	-743,730.000		-72,219.000		-54,648.000		-94,632.000				-94,632.000
24	Net P-1 Cost	2,972,161.601		359,232.000		647,444.000		819,184.000				819,184.000
25	Adv Proc CY	815,949.000		54,648.000		94,632.000		118,619.000				118,619.000
26	Wpn Syst Cost	3,788,110.601		413,880.000		742,076.000		937,803.000				937,803.000
27	Initial Spares	148,922.000		58,175.000		37,884.000		23,618.000				23,618.000
28	<b>Procurement Cost</b>	<b>3,937,032.601</b>		<b>472,055.000</b>		<b>779,960.000</b>		<b>961,421.000</b>				<b>961,421.000</b>

**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>E-2D ADVANCED HAWKEYE</b>		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
<b>Aircraft Procurement, Navy/BA- 1</b>					<b>019500, E-2D AHE</b>				<b>Reg: Y1A1</b>	
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 2009 FY 2009 for FY 2010 AP	2	192.083 TL	NAVAIR NAVAIR	Mar-09 *Mar-09	SS-FPIF AAC/FPIF	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Jun-09 Jun-09	Aug-11	YES	N/A
FY 2010 FY 2010 for FY 2011 AP	3	170.067 TL	NAVAIR NAVAIR	Mar-09 *Dec-09	SS-FPIF AAC/FPIF	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-10 Feb-10	May-12	YES	N/A
FY 2011 FY 2011 for FY 2012 AP	4	166.415 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	**Apr-11 **Apr-11	Jun-13	YES	N/A
FY 2012 FY 2012 for FY 2013 AP	5	163.504 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-12 Feb-12	May-14	YES	N/A
FY 2013 FY 2013 for FY 2014 AP	7	155.422 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	154.312 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-14 Feb-14	Feb-16	YES	N/A
FY 2015 FY 2015 for FY 2016 AP	8	157.265 TL	NAVAIR NAVAIR	TBD TBD	SS-FFP AAC/FFP	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-15 Feb-15	Mar-17	YES	N/A
<p>D. REMARKS</p> <p>* Corrected dates.</p> <p>** Due to 2nd quarter Defense Acquisition Board (DAB). Expected award dates will be in April.</p> <p>TL: Termination Liability AAC: Advance Acquisition Contract</p>										







BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-1</b>								BLI & P-1 ITEM NOMENCLATURE <b>019500, E-2D AHE Advance Procurement</b>					
Program Element for Code B Items: <b>0604234N</b>								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	\$815.949	B	\$54.648	\$94.632	\$118.619		\$118.619	\$157.942	\$179.398	\$182.713	\$186.739	\$620.093	\$2,410.733
<p><u>MISSION AND DESCRIPTION:</u></p> <p>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 (TAMD) operations; and improved Operational Availability.</p> <p><u>BASIS FOR FY 2011 BUDGET REQUEST:</u></p> <p>The FY2011 Advance Procurement request covers Termination Liability (TL) requirements for Airframe Contractor Furnished Equipment (CFE) and the long lead requirement for the procurement of five E-2D Low Rate Initial Production aircraft in FY12.</p>													





**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

**DATE:  
February 2010**

APPROPRIATION/BUDGET ACTIVITY  
**Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**

BLI & P-1 ITEM NOMENCLATURE  
**024600 C-40A**

Program Element for Code B Items:

Other Related Program Elements

	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		5	2	1							3	2	13
Net P-1 Cost (\$M)		309.877	151.257	74.152							276.390	180.176	991.852
Advance Proc (\$M)													
Wpn Sys Cost (\$M)		309.877	151.257	74.152							276.390	180.176	991.852
Initial Spares (\$M)		23.587	6.903									4.407	34.897
Proc Cost (\$M)		333.464	158.160	74.152							276.390	184.583	1,026.749
Unit Cost (\$M)		66.693	79.080	74.152							92.130	92.292	78.981

Description:

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

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

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

Basis for FY2011 Budget Request: No funds are required for FY11.

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>C-40A</b>					DATE: <b>February 2010</b>				
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE								
<b>Aircraft Procurement, Navy/BA-2 - Airlift Aircraft</b>			<b>A</b>	<b>024600 C-40A</b>								
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base	FY 2011 OCO		FY 2011 Total		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	5		2		1						
1	Airframe/CFE	293,388.632	68,067.643	136,135.286	74,152.000	74,152.000						
2	CFE Electronics											
3	GFE Electronics	307.794	59.438	118.876								
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	293,696.426	68,127.081	136,254.162	74,152.000	74,152.000						
9	Non-Recur Cost											
10	Ancillary Equip											
11	Other											
12	Total Flyaway	293,696.426		136,254.162		74,152.000						
13	Airframe PGSE	7,435.715		8,575.000								
14	Engine PGSE											
15	Avionics PGSE	0.029										
16	Pec Trng Eq											
17	Pub/Tech Eq	500.000										
18	Prod Eng Supt	2,745.171		827.870								
19	Other ILS	5,499.660		5,599.968								
20												
21	Support Cost	16,180.575		15,002.838								
22	Gross P-1 Cost	309,877.001		151,257.000		74,152.000						
23	Adv Proc Credit											
24	Net P-1 Cost	309,877.001		151,257.000		74,152.000						
25	Adv Proc CY											
26	Wpn Syst Cost	309,877.001		151,257.000		74,152.000						
27	Initial Spares	23,587.000		6,903.000								
28	<b>Procurement Cost</b>	<b>333,464.001</b>		<b>158,160.000</b>		<b>74,152.000</b>						

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**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>C-40A</b>			A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-2 - Airlift Aircraft</b>					C. P-1 ITEM NOMENCLATURE <b>024600 C-40A</b>			SUBHEAD <b>42B2</b>			
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 2009	2	\$68.1	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	Jan-09	Nov-10	NO*	N/A	
FY 2010	1	\$74.2	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	Jan-10	Nov-11	NO*	N/A	
D. REMARKS * Commercial product - Tech data proprietary data of Boeing.											







**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

**DATE:  
February 2010**

<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>Aircraft Procurement, Navy/BA-3 Trainer Aircraft</b>	<b>BLI &amp; P-1 ITEM NOMENCLATURE</b> <b>033900, JPATS</b>
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Program Element for Code B Items:	Other Related Program Elements
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	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		118	43	37	38		38	43	35				314
Net P-1 Cost (\$M)		689.638	287.065	255.450	266.065		266.065	309.835	302.499	16.387			2,126.939
Advance Proc (\$M)													
Wpn Sys Cost (\$M)		689.638	287.065	255.450	266.065		266.065	309.835	302.499	16.387			2,126.939
Initial Spares (\$M)		30.234	8.612	10.160	10.589		10.589	7.252	6.150				72.997
Proc Cost (\$M)		719.872	295.677	265.610	276.654		276.654	317.087	308.649	16.387			2,199.936
Unit Cost (\$M)		6.101	6.876	7.179	7.280		7.280	7.374	8.819				7.006

**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 ends in FY08. The USN has programmed procurement of 315 aircraft with the first procurement in FY00.

**MISSION:**  
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.

FY10 Quantity includes decrease of 1 aircraft resulting from Congressional marks. Due to budgetary timing, recovery of lost quantity will be addressed in the next budget.

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>JPATS</b>						DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE								
<b>Aircraft Procurement, Navy/ BA-3 Trainer Aircraft</b>			<b>A</b>	<b>33900, JPATS</b>								
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	118		43		37		38				38
1	Airframe/CFE	505,480.229	5,382.770	231,459.123	5,813.202	215,088.471	6,138.193	233,251.334			6,138.193	233,251.334
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO	23,075.652	358.078	15,397.363	124.928	4,622.320	42.049	1,597.856			42.049	1,597.856
8	Rec Flyaway Cost	528,555.881	5,740.849	246,856.487	5,938.129	219,710.791	6,180.242	234,849.190			6,180.242	234,849.190
9	Non-Recur Cost	33,202.993		2,408.550		4,000.000		259.590				259.590
10	Ancillary Equip											
11	Other											
12	Total Flyaway	561,758.874		249,265.037		223,710.791		235,108.780				235,108.780
13	Airframe PGSE	9,992.228		317.427		823.458		329.603				329.603
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	91,359.791		15,433.530		14,958.251		13,871.593				13,871.593
17	Pub/Tech Eq	4,196.875		2,651.947		2,006.476		2,032.604				2,032.604
18	Prod Eng Supt	10,746.692		8,411.712		9,996.153		10,216.569				10,216.569
19	Other ILS	11,583.540		10,985.347		3,954.871		4,505.851				4,505.851
20												
21	Support Cost	127,879.126		37,799.963		31,739.209		30,956.220				30,956.220
22	Gross P-1 Cost	689,638.000		287,065.000		255,450.000		266,065.000				266,065.000
23	Adv Proc Credit											
24	Net P-1 Cost	689,638.000		287,065.000		255,450.000		266,065.000				266,065.000
25	Adv Proc CY											
26	Wpn Syst Cost	689,638.000		287,065.000		255,450.000		266,065.000				266,065.000
27	Initial Spares	30,234.000		8,612.000		10,160.000		10,589.000				10,589.000
28	<b>Procurement Cost</b>	<b>719,872.000</b>		<b>295,677.000</b>		<b>265,610.000</b>		<b>276,654.000</b>				<b>276,654.000</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System JPATS		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3 Trainer Aircraft					C. P-1 ITEM NOMENCLATURE 033900, JPATS				SUBHEAD Y3AT		
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 2009	43	5,382	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEEHCRAFT CORPORATION, WICHITA, KS	Feb-09	Apr-11	Yes	N/A	
FY 2010	37	5,813	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEEHCRAFT CORPORATION, WICHITA, KS	Sep-10	Jan-12	Yes	N/A	
FY 2011	38	6,138	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEEHCRAFT CORPORATION, WICHITA, KS	Feb-11	Oct-12	Yes	N/A	
FY 2012	43	6,342	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEEHCRAFT CORPORATION, WICHITA, KS	Feb-12	Aug-13	Yes	N/A	
FY 2013	35	6,812	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEEHCRAFT CORPORATION, WICHITA, KS	Feb-13	Jun-14	Yes	N/A	
D. REMARKS											



**CLASSIFICATION: UNCLASSIFIED**

PRODUCTION SCHEDULE, P-21						DATE <b>February 2010</b>																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																		
<b>AIRCRAFT PROCUREMENT, NAVY/BA-3 TRAINER AIRCRAFT</b>						<b>JPATS</b>						<b>033900, JPATS</b>																		
						Production Rate			Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
AIR VEHICLE	HAWKER BEEHCRAFT CORPORATION WICHITA, KANSAS					24	48	72		5	20	29	34	EACH																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A/V--HAWKER BEEHCRAFT CORP	09	N	43	28	15	5	5	5																					0	
A/V--HAWKER BEEHCRAFT CORP	10	N	37	0	37				4	4	4	4	4	4	4	5													0	
A/V--HAWKER BEEHCRAFT CORP	11	N	38	0	38												4	4	4	4	4	4	4	4	4	4	2		0	
A/V--HAWKER BEEHCRAFT CORP	12	N	43	0	43																					4	4	35		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
						2013			CALENDAR YEAR 2014									2014			CALENDAR YEAR 2015									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A/V--HAWKER BEEHCRAFT CORP	12	N	43	8	35	4	4	4	4	4	5	5	5																0	
A/V--HAWKER BEEHCRAFT CORP	13	N	35	0	35									4	4	4	4	4	4	4	4	4	4	4	4	2	1		0	
Remarks:																														

BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											February 2010		
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-4								041600 KC-130J					
Program Element for Code B Items:								Other Related Program Elements					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY	A	45	2						2	5	8	42	104
Net P-1 Cost (\$M)		2,944.848	115.876						132.580	287.070	572.827	4,693.503	8,746.704
Advance Proc (\$M)		217.932	33.832					37.755	56.981	133.335	39.025		518.860
Wpn Sys Cost (\$M)		3,162.781	149.708					37.755	189.561	420.405	611.852	4,693.503	9,265.564
Initial Spares (\$M)		209.041	25.079						3.068	28.654	71.192	274.694	611.728
Proc Cost (\$M)		3,371.821	174.787					37.755	192.629	449.059	683.044	4,968.196	9,877.292
Unit Cost (\$M)		74.929	87.394						96.315	89.812	85.380	118.290	94.974

Description:  
 The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker, and troop carrier operations. For tanker operations, the aircrew consists 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.

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. 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.

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>KC-130J</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-4</b>		<b>A</b>	<b>KC-130J, 041600</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	45		2								
1	Airframe/CFE	2,701,123.270	64,500.000	129,000.000			31,227.000	31,227.000			31,227.000	31,227.000
2	CFE Electronics											
3	GFE Electronics	59,474.280	1,630.970	3,261.940			2,101.000	2,101.000			2,101.000	2,101.000
4	Engines/Eng Acc											
5	Armament											
6	Other GFE	13,661.661	415.890	831.780			504.000	504.000			504.000	504.000
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	2,774,259.211	66,546.860	133,093.720			33,832.000	33,832.000			33,832.000	33,832.000
9	Non-Recur Cost	47,250.000		3,000.000								
10	Ancillary Equip											
11	Other											
12	Total Flyaway	2,821,509.211		136,093.720				33,832.000				33,832.000
13	Airframe PGSE	4,835.696										
14	Engine PGSE	3,666.948										
15	Avionics PGSE	5,299.999										
16	Pec Tmg Eq	93,589.977										
17	Pub/Tech Eq	3,409.009		57.673								
18	Prod Eng Supt	67,116.561		6,617.334								
19	Other ILS	111,432.419		6,778.273								
20	Miscellaneous Support	18,249.795										
21	Support Cost	307,600.404		13,453.280								
22	Gross P-1 Cost	3,129,109.614		149,547.000				33,832.000				33,832.000
23	Adv Proc Credit	-184,261.482		-33,671.000				-33,832.000				-33,832.000
24	Net P-1 Cost	2,944,848.132		115,876.000								
25	Adv Proc CY	217,932.482		33,832.000								
26	Wpn Syst Cost	3,162,780.614		149,708.000								
27	Initial Spares	209,040.831		25,079.000								
28	<b>Procurement Cost</b>	<b>3,371,821.445</b>		<b>174,787.000</b>				<b>0.000</b>				<b>0.000</b>

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**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>KC-130J</b>		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-4</b>					C. P-1 ITEM NOMENCLATURE <b>KC-130J, 041600</b>				SUBHEAD <b>44A9 Regular</b>	
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 2009	2	64,500	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/08	5/10	N/A*	N/A
FY 2009 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marietta, GA	12/08			
FY 2010 FY 2010 for FY 2011 AP										
FY 2011 FY 2011 for FY 2012 AP										
FY 2012 FY 2012 for FY 2013 AP		TL	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marietta, GA	12/11			
FY 2013 FY 2013 for FY 2014 AP	2	75,700	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/12	12/14	N/A*	N/A
FY 2014 FY 2014 for FY 2015 AP	5	62,612	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/13	1/16	N/A*	N/A
FY 2015 FY 2015 for FY 2016 AP	8	78,013	USAF WRIGHT PATTERSON OHIO USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/14	1/17	N/A*	N/A
D. REMARKS *Commercial Product. Tech Data is proprietary data of Lockheed Martin										







BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2010</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-4, Other Aircraft</b>								BLI & P-1 ITEM NOMENCLATURE <b>041600 KC-130J ADVANCE PROCUREMENT</b>					
Program Element for Code B Items: <b>N/A</b>								Other Related Program Elements <b>0205127M, 0502379N, 0502504M</b>					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	\$217.932	A	\$33.832					\$37.755	\$56.981	\$133.335	\$39.025		\$518.860
<p><u>MISSION AND DESCRIPTION:</u>                      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 consists 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.</p> <p>The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.</p> <p>The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.</p>													

**CLASSIFICATION: UNCLASSIFIED**

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: <b>February 2010</b>
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Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-4, Other Aircraft	P-1 Line Item Nomenclature <b>KC-130J ADVANCE PROCUREMENT, 041600</b>
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Weapon System <b>KC-130J</b>	First System (BY1) Award Date <b>March 03</b>	Interval Between Systems <b>1 Month</b>
---------------------------------	--	--

(\$ in Millions)

	PLT	When Rqd	Prior Years	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			45	2				2	5	8	42	104
CFE - Airframe T.L.	24		198.0	31.2			35.0	52.9	124.0	36.3		477.4
EOQ/Long Lead												
For FY 2011 EOQ/Long Lead												
For FY 2012 EOQ/Long Lead												
For FY 2013 EOQ/Long Lead												
For FY 2014 EOQ/Long Lead												
For FY 2015 EOQ/Long Lead												
Total EOQ Long Lead												
GFE - Engines T.L.												
GFE Electronics	18-20	Var.	18.3	2.1			2.2	3.3	7.4	2.2		35.6
GFE Other	18-20	Var.	1.6	0.5			0.6	0.8	1.9	0.5		5.9
Total GFE Long Lead			19.9	2.6			2.8	4.1	9.3	2.7		41.4
<b>Total AP</b>			217.9	33.8			37.8	57.0	133.3	39.0		518.9

Description:  
Airframe termination liability is for long-lead requirements for the KC-130J production program. The GFE Electronics and GFE Other long-lead fund procurement of long-lead parts and materials necessary to maintain the KC-130J delivery schedule.

Note: T.L. is Termination Liability

**CLASSIFICATION: UNCLASSIFIED**

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: <b>February 2010</b>			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-4, Other Aircraft				Weapon System <b>KC-130J</b>		P-1 Line Item Nomenclature <b>KC-130J ADVANCE PROCUREMENT, 041600</b>			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request	FY 2011 for FY 2012 Qty	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item									
CFE - Airframe	24	N/A	N/A						
GFE - Engines									
GFE Electronics	18-20	1	Var.						
GFE Other	18-20	1	Var.						
<b>Total Advance Proc</b>						0.0			0.0
Description:									

Note: T.L. is Termination Liability

Exhibit P-10, Advance Procurement Funding

**BUDGET ITEM JUSTIFICATION SHEET**

**DATE:**  
**February 2010**

**P-40**

APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-4 Other Aircraft</b>								BLI & P-1 ITEM NOMENCLATURE <b>044100, RQ-7 UAV</b>					
Program Element for Code B Items:								Other Related Program Elements <b>0305233N</b>					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY				4									TBD
Net P-1 Cost (\$M)	A			51.372									TBD
Advance Proc (\$M)													
Wpn Sys Cost (\$M)				51.372									TBD
Initial Spares (\$M)													
Proc Cost (\$M)				51.372									TBD
Unit Cost (\$M)				12.843									TBD

Description:

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

The RQ-7 UAV system consists of four air vehicles (each configured with an EO/IR sensor payload), launcher, ground control, attrition engine, vehicle mounted shelters, support equipment, and government furnished equipment 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 vehicle and is supported by a mobile maintenance facility (MMF). The RQ-7 MCTUAS Shadow has logged over 7,000 flight hours since July 2007 most were flown in support of Operation Iraqi Freedom.

RQ-7 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. FY10 funding to support the Congressionally mandated Tactical Common Data Link (TCDL) retrofit for Marine Corps Shadow units which includes Universal Ground Control Station (GCS), Universal Ground Terminal (UGT) and Re-Wing was included in the Army's PM UAS FY10 OCO funding.

MCTUAS was previously funded in WPN, BLI 4227.

Basis for FY11 Budget Request: No APN-4 funding is required for FY11.

RQ-7 UAV modifications funded in APN-5, BLI 0589 beginning FY11.

**CLASSIFICATION:**

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>RQ-7B Shadow</b>						DATE: <b>February 2010</b>				
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-4 Other Aircraft</b>		<b>A</b>	<b>044100, RQ-7 UAV</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity					4						
1	Air Vehicles				750	3,000						
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost				750	3,000						
9	Non-Recur Cost*					1,869						
10	Ancillary Equip**					15,500						
11	Retrofits***					30,143						
12	Total Flyaway					50,512						
13	Airframe PGSE											
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq											
17	Pub/Tech Eq											
18	Prod Eng Supt					860						
19	Other ILS											
20												
21	Support Cost					860						
22	Gross P-1 Cost					51,372						
23	Adv Proc Credit											
24	Net P-1 Cost					51,372						
25	Adv Proc CY											
26	Wpn Syst Cost					51,372						
27	Initial Spares											
28	<b>Procurement Cost</b>	0		0		51,372		0		0		0

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\*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 Designator and re-wing.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>RQ-7B Shadow</b>		A. DATE <b>February 2010</b>				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft					C. P-1 ITEM NOMENCLATURE <b>044100, RQ-7 UAV</b>				SUBHEAD <b>J4UM</b>		
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>Air Vehicles</u>  FY 2010	4	750	AMCOM, Huntsville, AL	Oct-06	SS/FPIF/Option	AAI, Hunt Valley, MD	Apr 10	Mar 11	Yes		
D. REMARKS											





BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2010	
APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT</b>								<b>044300, MQ-8 UAV</b>					
Program Element for Code B Items:								Other Related Program Elements					
<b>0305204N, 0305231N</b>													
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY		6	3	5	3		3	3	4	6	6	132	168
Net P-1 Cost (\$M)	B	74.851	50.189	90.777	47.484	0.000	47.484	46.242	67.442	89.553	89.485	1,309.849	1,865.872
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)		74.851	50.189	90.777	47.484	0.000	47.484	46.242	67.442	89.553	89.485	1,309.849	1,865.872
Initial Spares (\$M)		13.991	6.894	2.333	3.488	0.000	3.488	0.982	2.300	0.734	0.744	127.184	158.650
Proc Cost (\$M)		88.842	57.083	93.110	50.972	0.000	50.972	47.224	69.742	90.287	90.229	1,437.033	2,024.522
Unit Cost (\$M)		14.807	19.028	18.622	16.991	0.000	16.991	15.741	17.435	15.048	15.038	10.887	12.051
<p>Description:</p> <p>The MQ-8B Vertical Take-Off and Landing Tactical Unmanned Air 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-8B can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including communications relay). The MQ-8B launches and recovers vertically, and can operate from air capable ships, as well as confined area land bases. Other characteristics include autonomous air vehicle launch and recovery, autonomous waypoint navigation with command override capability, and the incorporation of an electro-optical/infrared laser designator-laser range finder modular mission payload. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the ground control station, and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8B will be provided through standard DoD Command, Control, Communications, Computers and Intelligence Surveillance, and Reconnaissance (C4ISR) system architectures and protocols.</p> <p>A MQ-8B system is comprised of air vehicles, electro-optical/infrared/laser designator-rangefinder payloads. Ground Control Stations (with TCS) and aircraft TCDL integrated for interoperability, and a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. The MQ-8B system will support Surface Warfare, Mine Interdiction Warfare, and Anti-Submarine Warfare mission modules while operating onboard the Littoral Combat Ship (LCS). A limited number of land-based ground control stations supplement the system to support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. Mission training devices will be procured and integrated into the land-based ground control stations for predeployment and proficiency training. MQ-8B will perform land-based operations in support of the ISR Task Force. Additional material will be procured for this effort. A radar payload for the MQ-8 is planned in FY13.</p> <p>The U.S. Army has selected the MQ-8B as their Class IV UAV for the Future Combat Systems (FCS). Coordination with the U.S. Army FCS Program is on-going to investigate the potential cost savings for both programs where system commonalities and common logistics support can be identified.</p> <p>The MQ-8B program received Milestone C approval in May 2007, authorizing Low Rate Initial Production.</p> <p>Basis for FY 2011 Budget Request: FY11 fully funds three MQ-8B air vehicles, training equipment and associated support.</p> <p><b>Basis for FY 2010 OEF Supplemental Budget Request: \$13.4M is requested for two Ground Control Stations (GCS) and associated equipment to support land-based deployment.</b></p>													

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>MQ-8 (VTUAV)</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-4, OTHER AIRCRAFT</b>		<b>B</b>	<b>044300, MQ-8 UAV</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	6		3		5		3				3
1	Airframe/CFE	42,689	7,255	21,765	7,274	36,370	8,023	24,068			8,023	24,068
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO											
8	Rec Flyaway Cost	42,689	7,255	21,765	7,274	36,370	8,023	24,068	0.000	0	8,023	24,068
9	Non-Recur Cost	7,727		1,579		1,865		1,100				1,100
10	Ancillary Equip	5,476		4,223		29,145				0		0
11	Other											
12	Total Flyaway	55,891		27,567		67,380		25,168		0		25,168
13	Airframe PGSE											
14	Engine PGSE											
15	Avionics PGSE											
16	Pec Trng Eq	358		6,098		5,375		5,444				5,444
17	Pub/Tech Eq											
18	Prod Eng Supt	1,608		3,425		4,352		4,956				4,956
19	Other ILS	16,994		13,099		13,670		11,916				11,916
20												
21	Support Cost	18,960		22,622		23,397		22,316		0		22,316
22	Gross P-1 Cost	74,851		50,189		90,777		47,484		0		47,484
23	Adv Proc Credit									0		0
24	Net P-1 Cost	74,851		50,189		90,777		47,484		0		47,484
25	Adv Proc CY											
26	Wpns Syst Cost	74,851		50,189		90,777		47,484		0		47,484
27	Initial Spares	13,991		6,894		2,333		3,488				3,488
28	<b>Procurement Cost</b>	<b>88,842</b>		<b>57,083</b>		<b>93,110</b>		<b>50,972</b>		<b>0</b>		<b>50,972</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MQ-8 (VTUAV)		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT					C. P-1 ITEM NOMENCLATURE 044300, MQ-8 UAV				SUBHEAD J4UV	
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 2007	3	6,830	NAVAIR	Feb-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	May-07	Jan-09	Yes	
FY 2008	3	7,206	NAVAIR	Aug-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Aug-08	Dec-09	Yes	
FY 2009	3	7,255	NAVAIR	Aug-08	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Feb-09	Sep-10	Yes	
FY 2010	5	7,274	NAVAIR	May-09	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	May-10	Sep-11	Yes	
FY 2011	3	8,023	NAVAIR	May-10	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-10	May-12	Yes	
FY 2012	3	8,058	NAVAIR	May-11	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-11	Mar-13	Yes	
FY 2013	4	8,466	NAVAIR	May-12	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-12	Mar-14	Yes	
FY 2014	6	8,164	NAVAIR	May-13	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-13	Mar-15	Yes	
FY 2015	6	8,301	NAVAIR	May-14	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-14	Mar-16	Yes	
D. REMARKS										



PRODUCTION SCHEDULE, P-21							DATE February 2010																							
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																
Aircraft Procurement, Navy / BA-4 OTHER AIRCRAFT							MQ-8 (VTUAV)							044300, MQ-8 Unmanned Aerial Vehicles (UAV)																
							Production Rate			Procurement Leadtimes																				
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
MQ-8B (VTUAV)																														
Air Vehicle	N. Grumman Corporation, Ca					3	10	33	5	2	20	16	20	E																
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012													BAL											
						CALENDAR YEAR 2012												CALENDAR YEAR 2013												
						2011												2012												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY10	N	5	1	4	1			1					1																0
Air Vehicle - NGC	FY11	N	3	0	3									1			1			1										0
Air Vehicle - NGC	FY12	N	3	0	3		A															1					1		1	
Air Vehicle - NGC	FY13	N	4	0	4													A											4	
ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014													BAL											
						CALENDAR YEAR 2014												CALENDAR YEAR 2015												
						2013												2014												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY12	N	3	2	1	1																							0	
Air Vehicle - NGC	FY13	N	4	0	4						1			1			1			1									0	
Air Vehicle - NGC	FY14	N	6	0	6		A															1		1		1	1		2	
Air Vehicle - NGC	FY15	N	6	0	6													A											6	
Remarks:																														

BUDGET ITEM JUSTIFICATION SHEET  
P-40

DATE:  
February 2010

APPROPRIATION/BUDGET ACTIVITY								BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-4 Other Aircraft								044400, STUASLO					
Program Element for Code B Items: 0305234N								Other Related Program Elements 0305234M					
	ID Code	Prior Years	FY 2009	FY2010	Base FY2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
QUANTITY - STUAS					8		8	8	4	4	4		TBD
Net P-1 Cost (\$M)	B				9.006		9.006	13.097	9.707	9.876	10.043		TBD
Advance Proc (\$M)													
Wpn Sys Cost (\$M)					9.006		9.006	13.097	9.707	9.876	10.043		TBD
Initial Spares (\$M)								2.117	3.712	5.014	6.624		TBD
Proc Cost (\$M)					9.006		9.006	15.214	13.419	14.890	16.667		TBD
Unit Cost - STUAS (\$M)					1.126		1.126	1.902	3.355	3.723	4.167		TBD
QUANTITY - STUAS Lite					10		10						10
Net P-1 Cost (\$M)	B				14.906		14.906						14.906
Advance Proc (\$M)													
Wpn Sys Cost (\$M)					14.906		14.906						14.906
Initial Spares (\$M)													
Proc Cost (\$M)					14.906		14.906						14.906
Unit Cost STUAS Lite (\$M)					1.491		1.491						1.491

Description:

The Small Tactical Unmanned Aircraft System (STUAS) is a combined Navy and Marine Corps program that provides Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition (ISR/TA) support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will fill the ISR capability shortfalls in the medium and long-term, currently filled by 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

STUAS is a new start procurement in FY11.

The Small Tactical Unmanned Aircraft System - Lite (STUAS-Lite) will integrate a Commercial-Off-The-Shelf (COTS) system onto Navy surface combatant (multi-ship classes) vessels to provide Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition (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 in the near-term currently filled by ISR services contracts. This system will support elements of 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.

STUAS-Lite is a new start procurement in FY11.

Basis for FY2011 Request:

FY2011 funds (\$9.006M) procures eight (8) STUAS Air Vehicles, one (1) Ground Control Station (GCS), launch and recovery units, and associated support equipment. FY11 funds (\$14.9M) procures ten (10) STUAS-Lite air vehicles and associated ancillary equipment for two systems.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-4 Other Aircraft</b>							BLI & P-1 ITEM NOMENCLATURE <b>046500 Other Support Aircraft</b>						
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY 2009	FY2010	FY2011	OCO FY2011	Total FY2011	FY2012	FY2013	FY2014	FY2015	To Complete	Total Program
QUANTITY	A	4											
Net P-1 Cost (\$M)		37.523		1.954									
Advance Proc (\$M)		0.000											
Wpn Sys Cost (\$M)		37.523		1.954									
Initial Spares (\$M)		0.938											
Proc Cost (\$M)		38.461		1.954									
Unit Cost (\$M)		18.942											
<p>Description:</p> <p>The U.S. Marine Corps (USMC) Operational Support Airlift (Light) aircraft will be an FAA type-certified modern commercial cargo/passenger transport aircraft that will replace the USMC UC-12B aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. The aircraft will be capable of operating out of short, unimproved airfields; carry a minimum of nine passengers or light cargo; or carry a combination of passengers and cargo. The aircraft will be delivered with the following military unique systems: UHF radio, TACAN radio, IFF/SIF, and ASE.</p> <p>In prior years, in addition to the four aircraft shown above, two Other Support aircraft were procured for the USMC Reserves using FY07 and FY08 National Guard &amp; Reserve Equipment (NGRE) funding. These aircraft and their associated costs are not reflected above.</p> <p>Received \$1.954M Congressional Add in FY 2010.</p> <p>Basis for FY 2011 Budget Request: No funds are requested in FY 2011.</p>													



Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>STUASLO</b>							DATE: <b>February 2010</b>			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA-4 Other Aircraft</b>		<b>B</b>	<b>044400, STUASLO</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity - STUAS							8				8
	Airframe/CFE						560	4,480			560	4,480
	CFE Electronics											
	GFE Electronics											
	Engines/Eng Acc											
	Armament											
	Other GFE											
	Rec Flyaway ECO											
	Rec Flyaway Cost						560	4,480			560	4,480
	Non-Recur Cost											
	Ancillary Equip							3,612				3,612
	Ground Control Station							3,079				3,079
	Launcher Unit							214				214
	Recovery Unit							319				319
	Total Flyaway							8,092				8,092
	Airframe PGSE											
	Engine PGSE											
	Shipboard PGSE											
	Pec Trng Eq											
	Prod Eng Supt							498				498
	Other ILS							416				416
	Installation											
	Support Cost							914				914
	Gross P-1 Cost							9,006				9,006
	Adv Proc Credit							0				0
	Net P-1 Cost							9,006				9,006
	Adv Proc CY											
	Wpn Syst Cost							9,006				9,006
	Initial Spares											
	<b>Procurement Cost</b>							9,006			0	9,006

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>STUASLO</b>								DATE: <b>February 2010</b>		
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE									
<b>Aircraft Procurement, Navy/ BA - Other Aircraft</b>		<b>B</b>	<b>044400, STUASLO (STUAS Lite)</b>									
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS										
		Prior Years	FY 2009		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity - STUAS Lite							10				10
1	Airframe/CFE						150	1,500			150	1,500
2	CFE Electronics											
3	GFE Electronics											
4	Engines/Eng Acc											
5	Armament											
6	Other GFE											
7	Rec Flyaway ECO						20	200			20	200
8	Rec Flyaway Cost						170	1,700			170	1,700
9	Non-Recur Cost											
10	Ancillary Equip							2,800				2,800
11	Ground Control Station							1,200				1,200
12	Launcher Unit							600				600
	Recovery Unit							1,000				1,000
	Total Flyaway							4,500				4,500
13	Airframe PGSE											
14	Engine PGSE											
15	Shipboard PGSE											
16	Pec Trng Eq											
17	Prod Eng Supt							528				528
18	Other ILS							1,706				1,706
19	Installation							8,172				8,172
20												
21	Support Cost							10,406				10,406
22	Gross P-1 Cost							14,906				14,906
23	Adv Proc Credit							0				0
24	Net P-1 Cost							14,906				14,906
25	Adv Proc CY											
26	Wpn Syst Cost							14,906				14,906
27	Initial Spares											
28	<b>Procurement Cost</b>							14,906				14,906

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**CLASSIFICATION: UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>STUASLO</b>		A. DATE <b>February 2010</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-4 Other Aircraft</b>					C. P-1 ITEM NOMENCLATURE <b>044400 STUASLO</b>				SUBHEAD <b>J4US</b>	
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>Air Vehicles</u>										
STUAS FY 2011	8	560	NAVAIR, MD	Jan 11	C/CPIF	TBD	Mar 11	Dec 11	No	Apr 10
STUAS Lite FY 2011	10	150	NAVAIR, MD	Jan 11	TBD	TBD	Mar 11	Dec 11	No	Oct 10
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

PRODUCTION SCHEDULE, P-21						DATE February 2010																											
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy/BA-4 Other Aircraft						STUASLO						044400, STUASLO																					
		Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
STUAS Air Vehicles	TBD					TBD	TBD	TBD		6	9		15	EA																			
STUAS Lite Air Vehicles	TBD					3	18	36		6	9		15	EA																			
ITEM / MANUFACTURER						FISCAL YEAR 2008												FISCAL YEAR 2009															
						2007			CALENDAR YEAR 2008									2008			CALENDAR YEAR 2009												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	L	
						C	O	V	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	A	P	A	Y	U	U	U	E	P	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
ITEM / MANUFACTURER						FISCAL YEAR 2010												FISCAL YEAR 2011															
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	L	
						C	O	V	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	A	P	A	Y	U	U	U	E	P	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				
STUAS Air Vehicles / TBD						11	N	8	0	8																							8
STUAS Lite Air Vehicles / TBD						11	N	10	0	10																							10
Remarks:																																	
Production rate estimated based on survey of COTS systems.																																	



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