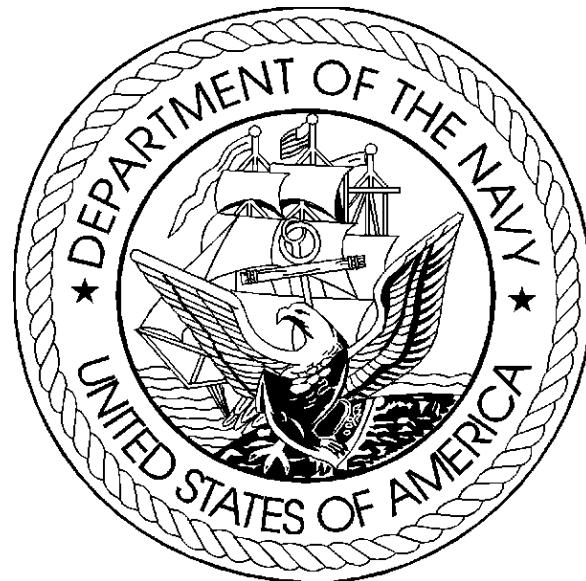


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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Navy

Justification Book Volume 1

Aircraft Procurement, Navy

Budget Activities 1-4

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Navy • President's Budget Submission FY 2013 • Procurement

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Department of Defense Appropriations Act, 2013

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$17,129,296,000, to remain available for obligation until September 30, 2015.

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Aircraft Procurement, Navy	17,242,298	17,675,734	480,935	18,156,669
Total Department of the Navy	17,242,298	17,675,734	480,935	18,156,669

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Department of the Navy
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Aircraft Procurement, Navy	17,129,296	164,582	17,293,878
Total Department of the Navy	17,129,296	164,582	17,293,878

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Combat Aircraft	13,495,112	13,875,877	24,875	13,900,752
02. Airlift Aircraft	73,717			
03. Trainer Aircraft	26,100	256,906		256,906
04. Other Aircraft	86,932	279,274		279,274
05. Modification of Aircraft	1,806,413	1,653,802	406,698	2,060,500
06. Aircraft Spares and Repair Parts	1,335,506	1,163,294	34,462	1,197,756
07. Aircraft Support Equip & Facilities	418,518	446,581	14,900	461,481
Total Aircraft Procurement, Navy	17,242,298	17,675,734	480,935	18,156,669

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: Aircraft Procurement, Navy

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Combat Aircraft	12,952,473	29,800	12,982,273
02. Airlift Aircraft			
03. Trainer Aircraft	278,884		278,884
04. Other Aircraft	211,285		211,285
05. Modification of Aircraft	2,028,762	132,402	2,161,164
06. Aircraft Spares and Repair Parts	1,166,430		1,166,430
07. Aircraft Support Equip & Facilities	491,462	2,380	493,842
Total Aircraft Procurement, Navy	17,129,296	164,582	17,293,878

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Department of the Navy
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											
Combat Aircraft											
1 EA-18G Less: Advance Procurement (PY)	B	12	(975,758) (-20,496)	12	(1,038,462) (-43,866)			12	(1,038,462) (-43,866)	U	
			-----	-----	-----			-----	-----		
			955,262		994,596				994,596		
2 EA-18G Advance Procurement (CY)	A	31	43,866	28,119				28,119	U		
3 F/A-18E/F (Fighter) Hornet Less: Advance Procurement (PY)	A	31	(2,222,645) (-53,162)	28 (2,242,466) (-2,282)				28 (2,242,466) (-2,282)	U		
			-----	-----	-----			-----	-----		
			2,169,483		2,240,184				2,240,184		
4 F/A-18E/F (Fighter) Hornet Advance Procurement (CY)	A	31	2,282	63,262				63,262	U		
5 Joint Strike Fighter CV Less: Advance Procurement (PY)	A	7	(2,123,111) (-479,506)	7 (1,657,381) (-209,285)				7 (1,657,381) (-209,285)	U		
			-----	-----	-----			-----	-----		
			1,643,605		1,448,096				1,448,096		
6 Joint Strike Fighter CV Advance Procurement (CY)	A	7	209,285	109,066				109,066	U		
7 JSF STOVL Less: Advance Procurement (PY)	A	3	(553,521)	6 (1,426,616) (-284,683)				6 (1,426,616) (-284,683)	U		
			-----	-----	-----			-----	-----		
			553,521		1,141,933				1,141,933		
8 JSF STOVL Advance Procurement (CY)	A	3	284,683	117,229				117,229	U		

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Department of the Navy
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 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013		
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	S e c	
-----	-----	-----	-----	-----	-----	-----	-----	-		
Budget Activity 01: Combat Aircraft										
Combat Aircraft										
1 EA-18G Less: Advance Procurement (PY)	B	12	(1,055,562) (-28,119)			12	(1,055,562) U (-28,119) U			
			-----	-----	-----	1,027,443	1,027,443			
2 EA-18G Advance Procurement (CY)	A	26	(2,098,393) (-63,262)			26	(2,098,393) U (-63,262) U	U		
			-----	-----	-----	2,035,131	2,035,131			
3 F/A-18E/F (Fighter) Hornet Less: Advance Procurement (PY)	A	26	(2,098,393) (-63,262)			26	(2,098,393) U (-63,262) U			
			-----	-----	-----	2,035,131	2,035,131			
4 F/A-18E/F (Fighter) Hornet Advance Procurement (CY)	A	26	30,296			26	30,296 U			
5 Joint Strike Fighter CV Less: Advance Procurement (PY)	A	4	(1,116,698) (-109,066)			4	(1,116,698) U (-109,066) U			
			-----	-----	-----	1,007,632	1,007,632			
6 Joint Strike Fighter CV Advance Procurement (CY)	A	4	65,180			4	65,180 U			
7 JSF STOVL Less: Advance Procurement (PY)	A	6	(1,521,966) (-117,229)			6	(1,521,966) U (-117,229) U			
			-----	-----	-----	1,404,737	1,404,737			
8 JSF STOVL Advance Procurement (CY)	A	6	106,199			6	106,199 U			

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Department of the Navy
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	V-22 (Medium Lift)		30	(2,256,103)	30	(2,342,393)			30	(2,342,393)	U
	Less: Advance Procurement (PY)			(-146,592)		(-140,276)				(-140,276)	U
				2,109,511		2,202,117				2,202,117	
10	V-22 (Medium Lift)										
	Advance Procurement (CY)			81,407		63,768				63,768	U
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	31	(873,404)	25	(710,786)	1	(24,875)	26	(735,661)	U
	Less: Advance Procurement (PY)			(-50,394)		(-58,225)				(-58,225)	U
				823,010		652,561		24,875		677,436	
12	H-1 Upgrades (UH-1Y/AH-1Z)										
	Advance Procurement (CY)			58,225		56,750				56,750	U
13	MH-60S (MYP)	A	18	(551,221)	18	(467,327)			18	(467,327)	U
	Less: Advance Procurement (PY)			(-86,164)		(-66,706)				(-66,706)	U
				465,057		400,621				400,621	
14	MH-60S (MYP)										
	Advance Procurement (CY)			66,706		74,040				74,040	U
15	MH-60R (MYP)	A	24	(1,027,044)	24	(903,794)			24	(903,794)	U
	Less: Advance Procurement (PY)			(-134,227)		(-128,269)				(-128,269)	U
				892,817		775,525				775,525	
16	MH-60R (MYP)										
	Advance Procurement (CY)			128,269		209,431				209,431	U
17	P-8A Poseidon	A	7	(1,882,214)	11	(2,175,660)			11	(2,175,660)	U
	Less: Advance Procurement (PY)			(-145,895)		(-166,809)				(-166,809)	U
				1,736,319		2,008,851				2,008,851	
18	P-8A Poseidon										
	Advance Procurement (CY)			166,809		244,894				244,894	U

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Department of the Navy
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 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	V-22 (Medium Lift)		17	(1,366,888)			17	(1,366,888)	U
	Less: Advance Procurement (PY)			(-63,768)				(-63,768)	U
				1,303,120				1,303,120	
10	V-22 (Medium Lift)			154,202				154,202	U
	Advance Procurement (CY)								
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	27	(777,683)	1	(29,800)	28	(807,483)	U
	Less: Advance Procurement (PY)			(-56,750)				(-56,750)	U
				720,933		29,800		750,733	
12	H-1 Upgrades (UH-1Y/AH-1Z)			69,658				69,658	U
	Advance Procurement (CY)								
13	MH-60S (MYP)	A	18	(449,894)			18	(449,894)	U
	Less: Advance Procurement (PY)			(-65,102)				(-65,102)	U
				384,792				384,792	
14	MH-60S (MYP)			69,277				69,277	U
	Advance Procurement (CY)								
15	MH-60R (MYP)	A	19	(786,785)			19	(786,785)	U
	Less: Advance Procurement (PY)			(-129,919)				(-129,919)	U
				656,866				656,866	
16	MH-60R (MYP)			185,896				185,896	U
	Advance Procurement (CY)								
17	P-8A Poseidon	A	13	(2,665,649)			13	(2,665,649)	U
	Less: Advance Procurement (PY)			(-244,894)				(-244,894)	U
				2,420,755				2,420,755	
18	P-8A Poseidon			325,679				325,679	U
	Advance Procurement (CY)								

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Department of the Navy
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18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
19	E-2D Adv Hawkeye	A	5	(1,081,683) (-94,629)	5	(1,004,833) (-117,941)			5	(1,004,833) (-117,941)	U
	Less: Advance Procurement (PY)				987,054		886,892			886,892	
20	E-2D Adv Hawkeye			117,941		157,942			157,942		U
	Advance Procurement (CY)										
	Total Combat Aircraft			13,495,112		13,875,877		24,875		13,900,752	
	Budget Activity 02: Airlift Aircraft										
	Airlift Aircraft										
21	C-40A	A	1	73,717							U
	Total Airlift Aircraft			73,717							
	Budget Activity 03: Trainer Aircraft										
	Trainer Aircraft										
22	JPATS	A		26,100	36	256,906			36	256,906	U
	Total Trainer Aircraft			26,100		256,906				256,906	
	Budget Activity 04: Other Aircraft										
	Other Aircraft										
23	KC-130J	A		(33,832) (-33,832)	1	(87,288)			1	(87,288)	U
	Less: Advance Procurement (PY)						87,288				U
24	KC-130J										
	Advance Procurement (CY)										U

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Department of the Navy
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 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013		
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	S e c	
-----	-----	-----	-----	-----	-----	-----	-----	-----		
19	E-2D Adv Hawkeye Less: Advance Procurement (PY)	A	5	(1,019,440) (-157,942)			5	(1,019,440) (-157,942)	U	
				861,498				861,498		
20	E-2D Adv Hawkeye Advance Procurement (CY)			123,179			123,179		U	
				-----			-----			
	Total Combat Aircraft			12,952,473		29,800	12,982,273			
	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	33	278,884			33	278,884	U	
	Total Trainer Aircraft			278,884			278,884			
	Budget Activity 04: Other Aircraft									
	Other Aircraft									
23	KC-130J Less: Advance Procurement (PY)	A		(3,000)			(3,000)		U	
				3,000			3,000			
24	KC-130J Advance Procurement (CY)			22,995			22,995		U	

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Department of the Navy
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18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
25	RQ-4 UAV Advance Procurement (CY)	B	3	58,732	12	191,986			12	191,986	U
26	MQ-8 UAV										
27	STUASL0 UAV		60	28,200							U
	Total Other Aircraft			86,932		279,274				279,274	

Budget Activity 05: Modification of Aircraft

Modification Of Aircraft

28 EA-6 Series	A	12,634	27,734		27,734	U
29 AEA Systems		29,601	31,765	45,600	77,365	U
30 AV-8 Series	A	84,505	29,162	53,485	82,647	U
31 Adversary	A					U
32 F-18 Series	A	482,020	425,167	46,992	472,159	U
33 H-46 Series	A	17,445	24,612		24,612	U
34 AH-1W Series	A	55,399	15,828	37,918	53,746	U
35 H-53 Series	A	59,945	60,320	63,747	124,067	U
36 SH-60 Series	A	83,655	83,394		83,394	U
37 H-1 Series	A	5,377	8,412		8,412	U
38 EP-3 Series	A	85,907	73,681	20,800	94,481	U
39 P-3 Series	A	191,662	170,466		170,466	U
40 E-2 Series	A	66,557	29,215		29,215	U
41 Trainer A/C Series	A	19,462	18,790		18,790	U

P-1C: FY 2013 President's Budget (Published Version), as of January 18, 2012 at 10:37:41

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
25	RQ-4 UAV Advance Procurement (CY)			51,124			51,124	U	
26	MQ-8 UAV	B	6	124,573			6	124,573	U
27	STUASL0 UAV		5	9,593			5	9,593	U
	Total Other Aircraft			211,285			211,285		

Budget Activity 05: Modification of Aircraft

Modification Of Aircraft

28 EA-6 Series	A	30,062		30,062	U
29 AEA Systems		49,999		49,999	U
30 AV-8 Series	A	38,703	42,238	80,941	U
31 Adversary	A	4,289		4,289	U
32 F-18 Series	A	647,306	41,243	688,549	U
33 H-46 Series	A	2,343		2,343	U
34 AH-1W Series	A	8,721		8,721	U
35 H-53 Series	A	45,567	15,870	61,437	U
36 SH-60 Series	A	83,527		83,527	U
37 H-1 Series	A	6,508		6,508	U
38 EP-3 Series	A	66,374	13,030	79,404	U
39 P-3 Series	A	148,405		148,405	U
40 E-2 Series	A	16,322		16,322	U
41 Trainer A/C Series	A	34,284		34,284	U

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
42	C-2A	A		15,912		16,302				16,302	U
43	C-130 Series	A		17,672		27,139		44,225		71,364	U
44	FEWSG	A		16,601		1,773				1,773	U
45	Cargo/Transport A/C Series	A		16,000		16,463		18,280		34,743	U
46	E-6 Series	A		128,895		148,053				148,053	U
47	Executive Helicopters Series	A		43,195		77,511				77,511	U
48	Special Project Aircraft	A		20,695		11,048		11,184		22,232	U
49	T-45 Series	A		50,303		45,179				45,179	U
50	Power Plant Changes	A		22,950		21,847				21,847	U
51	JPATS Series	A		1,821		524				524	U
52	Aviation Life Support Mods	A		2,967		1,069				1,069	U
53	Common ECM Equipment	A		52,842		63,772		24,200		87,972	U
54	Common Avionics Changes	A		93,464		136,293		11,467		147,760	U
55	Common Defensive Weapon System	A		10,500				3,300		3,300	U
56	ID Systems	A		20,280		32,030				32,030	U
57	P-8 Series										U
58	MAGTF EW for Aviation	A		2,600		489				489	U
59	RQ-7 Series			26,017							U
60	V-22 (Tilt/Rotor ACFT) Osprey	B		69,530		55,764		25,500		81,264	U
Total Modification of Aircraft				1,806,413		1,653,802		406,698		2,060,500	

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Department of the Navy
 FY 2013 President's Budget
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 Total Obligational Authority
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18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
42	C-2A	A		4,743			4,743	U
43	C-130 Series	A		60,302		16,737	77,039	U
44	FEWSG	A		670			670	U
45	Cargo/Transport A/C Series	A		26,311			26,311	U
46	E-6 Series	A		158,332			158,332	U
47	Executive Helicopters Series	A		58,163			58,163	U
48	Special Project Aircraft	A		12,421		2,714	15,135	U
49	T-45 Series	A		64,488			64,488	U
50	Power Plant Changes	A		21,569			21,569	U
51	JPATS Series	A		1,552			1,552	U
52	Aviation Life Support Mods	A		2,473			2,473	U
53	Common ECM Equipment	A		114,690			114,690	U
54	Common Avionics Changes	A		96,183		570	96,753	U
55	Common Defensive Weapon System	A						U
56	ID Systems	A		39,846			39,846	U
57	P-8 Series			5,302			5,302	U
58	MAGTF EW for Aviation	A		34,127			34,127	U
59	RQ-7 Series			49,324			49,324	U
60	V-22 (Tilt/Rotor ACFT) Osprey	B		95,856			95,856	U
	Total Modification of Aircraft			2,028,762		132,402	2,161,164	

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 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c -
			Quantity	Cost	Base	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 06: Aircraft Spares and Repair Parts											
Aircraft Spares And Repair Parts											
61	Spares And Repair Parts	A	1,335,506		1,163,294		34,462		1,197,756	U	
Total Aircraft Spares and Repair Parts											
			1,335,506		1,163,294		34,462		1,197,756		
Budget Activity 07: Aircraft Support Equip & Facilities											
Aircraft Support Equip & Facilities											
62	Common Ground Equipment	A	320,222		363,685		10,800		374,485	U	
63	Aircraft Industrial Facilities	A	17,895		22,358				22,358	U	
64	War Consumables	A	25,104		27,300				27,300	U	
65	Other Production Charges	A	7,536		10,124		4,100		14,224	U	
66	Special Support Equipment	A	45,653		21,395				21,395	U	
67	First Destination Transportation	A	2,090		1,719				1,719	U	
68	Cancelled Account Adjustments	A	18							U	
Total Aircraft Support Equip & Facilities											
			418,518		446,581		14,900		461,481		
Total Aircraft Procurement, Navy											
			17,242,298		17,675,734		480,935		18,156,669		

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Department of the Navy
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2012

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2013		FY 2013		FY 2013		S e c -
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
Budget Activity 06: Aircraft Spares and Repair Parts									
Aircraft Spares And Repair Parts									
61	Spares And Repair Parts	A	1,166,430				1,166,430	U	
Total Aircraft Spares and Repair Parts									
			1,166,430				1,166,430		
Budget Activity 07: Aircraft Support Equip & Facilities									
Aircraft Support Equip & Facilities									
62	Common Ground Equipment	A	387,195		2,380		389,575	U	
63	Aircraft Industrial Facilities	A	23,469				23,469	U	
64	War Consumables	A	43,383				43,383	U	
65	Other Production Charges	A	3,399				3,399	U	
66	Special Support Equipment	A	32,274				32,274	U	
67	First Destination Transportation	A	1,742				1,742	U	
68	Cancelled Account Adjustments	A						U	
Total Aircraft Support Equip & Facilities									
			491,462		2,380		493,842		
Total Aircraft Procurement, Navy									
			17,129,296		164,582		17,293,878		

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4	01	01	0145C	FA-18E/F - Advanced Procurement.....	Volume 1 - 25
5	01	01	0147	Joint Strike Fighter CV.....	Volume 1 - 29
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8	01	01	0152C	JSF STOVL - Advanced Procurement.....	Volume 1 - 53
9	01	01	0164	V-22 (Medium Lift).....	Volume 1 - 57
10	01	01	0164C	V-22 (Medium Lift) - Advanced Procurement.....	Volume 1 - 65
11	01	01	0178	UH-1Y/AH-1Z.....	Volume 1 - 69
12	01	01	0178C	UH-1Y/AH-1Z - Advanced Procurement.....	Volume 1 - 85
13	01	01	0179	MH-60S (MYP).....	Volume 1 - 89
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31	05	01	0522	Adversary.....	Volume 2 - 95
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45	05	01	0562	Cargo/Transport Acft Series.....	Volume 2 - 797
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Executive Helicopters Series	0566	47	05	01.....	Volume 2 - 943
F-18 Series	0525	32	05	01.....	Volume 2 - 105
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler

1. Multiyear Procurement Description:

This proposed multiyear procurement (MYP III) covers the purchase of 116 F/A-18E/F aircraft and 58 EA-18G aircraft for a total of 174 aircraft in FY2010 through FY2014 under a single five-year fixed price incentive fee contract. The F/A-18E/F program includes three years of Low Rate Initial Production (LRIP) (FY1997-1999) and 15 years of Full Rate Production (FRP). The EA-18G program includes two years of LRIP (FY2007-FY2008) and four years of FRP. This MYP strategy has been structured to achieve significant savings (\$797M) from the Single Year Procurement (SYP) while providing quantity flexibility for emergent requirements.

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

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

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

2. Benefit to the Government:

a. Substantial Savings:

Implementation of this proposed MYP will yield a significant savings through the terms of the contract. Specifically, total savings for FY2010-FY2014 attributable to this multiyear strategy are \$797M. The MYP III fixed price incentive fee contract type has a 50/50 incentive share with the contractor and a 50/50 share for overrun costs.

Savings will be generated as a result of CRI investments of \$100M that would not meet the contractor's Internal Rate of Return objectives under a SYP of 174 aircraft. MYP I and MYP II lessons learned were reviewed and incorporated into the MYP III strategy for affordability. A cancellation ceiling is anticipated for a Not to Exceed (NTE) amount of \$100M of Non-recurring funding; the exact cancellation provisions will be negotiated. Several CRIs that can only be accomplished in a MYP environment have been identified and will be matured for consideration for the MYP III CRI program.

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

2. Benefit to the Government (continued):

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

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

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

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

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

2. Benefit to the Government (continued):

b. Stability of Requirement:

The requirement for the F/A-18E/F has been consistently validated, supporting the first and second multi-year procurement of 423 aircraft through the end of FY09. The 2010 Quadrennial Defense Review (QDR) recommended 10-11 aircraft carriers and 10 aircraft wings. Currently these aircraft wings are comprised of F/A-18 E/F aircraft and therefore the requirement for an additional 174 aircraft remains valid.

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

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

c. Stability of Funding:

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

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

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

d. Stable Configuration:

As of September 2011, F/A-18E/F Super Hornet aircraft have flown over 917,401 hours. The F/A-18E/F program continues to remain on cost and deliver ahead of schedule. To date, 423 FRP aircraft deliveries have been completed in accordance with or prior to the contract delivery schedule. This brings the total deliveries to 485 aircraft, of which 404 were production (62 LRIP) and seven were Engineering and Manufacturing Demonstration (EMD) aircraft.

As of September 2011, EA-18G aircraft have flown over 28,750 hours. The EA-18G aircraft has successfully completed its Operational Evaluation period, was found to be operationally effective and suitable, and has achieved Initial Operating Capability (IOC). Additionally, one Fleet Replacement Squadron has been stood up and four operational fleet squadrons have achieved Safe for Fight status.

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

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

e. Realistic Cost Estimate:

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

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

f. National Security:

The QDR and DPG emphasize the criticality of the F/A-18E/F and EA-18G to the overall National Security Strategy and demonstrate the Department's commitment to properly fund these weapon systems to the quantities proposed in the multiyear plan. The National Security implications are two-fold; the first is maintaining the industrial base for carrier-launched aircraft, the second is providing a credible fleet asset until the procurement of the F-35 Joint Strike Fighter (JSF) is in sufficient quantities. The F/A-18E/F production line is the only active line capable of building carrier-based fighter aircraft. Until the Joint Strike Fighter is built and fielded, the F/A-18E/F remains the navy's mainstay fighter aircraft. The Chief of Naval Operations and the Commandant of the Marine Corps signed a Memorandum of Understanding in August 2002 directing the integration of all DoN Tactical Aviation (TACAIR). By creating a more modern, capable, reliable, affordable, and smaller force, the DoN TACAIR integration plan reduced the procurement objective from 548 to 460 F/A-18E/F aircraft (plus 2 aircraft to replace those used in the EA-18G SDD program). The F/A-18E/F Current Program of Record is 565, which includes the following quantity changes: addition of 32 aircraft in PB08; decrease of 4 aircraft (moved to EA-18G program); addition of 3 supplemental aircraft in FY07; addition of 13 supplemental aircraft in FY08; addition of 9 aircraft in FY10; addition of 9 supplemental aircraft in FY11 and an addition of 41 aircraft in FY12-14. The EA-18G Current Program of Record Estimate is 114 which includes the following aircraft changes: 1 additional supplemental aircraft in FY07; 3 supplemental aircraft in FY08; and an addition of 26 Expeditionary aircraft in PB11.

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

f. National Security (continued):

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

The QDR and DPG emphasize the criticality of the F/A-18E/F and EA-18G to the overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan. The DoD sustained the procurement objective of 565 F/A-18E/Fs and 114 EA-18Gs to replace the carrier and expeditionary EA-6Bs, as a solid transition to the Joint Strike Fighter, demonstrating the Department's commitment to the quantities proposed in the multi-year plan.

3. Source of Cost Avoidance/Savings:

\$ in Millions	
Inflation	\$ 64.4
Vendor Procurement	\$245.0
Manufacturing	\$269.1
Design/Engineering	\$215.8
Tool Design	\$ 2.7
Total Savings:	\$797.0

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant savings/cost avoidance of \$797M and provide quantity flexibility for emergent requirements. The government will have the right to increase the quantity not to exceed 54 aircraft in any year (after the first year) at the time of initial funding for that year. The ability to increase quantities also benefits the government by providing an ability to procure emergent requirements for more aircraft without breaking the MYP or disturbing savings/cost avoidance already established in baseline.

Implementation of this proposed MYP will yield significant savings through the terms of the contract. Specifically, total savings for FY2010-2014 attributable to this multiyear strategy are \$797M. The MYP III fixed price incentive fee contract type has a 50/50 incentive share with the contractor and a 50/50 for overrun costs.

P-1 Item No. 1 - 4

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

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

5. Impact on Industrial Base:

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

6. Multiyear Procurement Summary:

	Annual Contracts	MYP
Quantity	174	174
Total Contract Price	\$8.410B	\$7.613B
Cancellation Ceiling (highest point)		
Funded		\$0.0M
Unfunded		\$100.0M
\$ Cost Avoidance Over Annual		\$797.0M
% of Cost Avoidance Over Annual		9.48%

Exhibit MYP-2 Total Program Funding Plan (Total)					Date Feb-12								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - F/A-18E/F (Strike Fighter) Hornet/EA-18G (Electronic Attack) Growler								
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty		40	43	40	38	13							174
Annual Procurement													
Gross Cost (P-1)		3,033.0	3,285.7	3,587.8	3,496.8	1,251.8	8.1						14,663.2
Less PY Adv Proc		(100.8)	(73.1)	(46.1)	(91.4)	(30.3)							(341.7)
Net Proc (= P-1)		2,932.2	3,212.6	3,541.6	3,405.4	1,221.5	8.1						14,321.5
Plus CY Adv Proc	78.6	71.2	46.1	91.4	30.3								317.6
Weapon Sys Cost	78.6	3,003.4	3,258.8	3,633.0	3,435.7	1,221.5	8.1						14,639.1
Multiyear Procurement													
Gross Cost (P-1)		3,033.0	3,197.9	3,280.9	3,154.0	1,192.4	8.1						13,866.2
Less PY Adv Proc		(100.8)	(73.1)	(46.1)	(91.4)	(30.3)							(341.7)
Net Proc (=P-1)		2,932.2	3,124.7	3,234.8	3,062.6	1,162.1	8.1						13,524.5
Adv. Proc.													
For FY10	78.6												
For FY11		71.2											71.2
For FY12			46.1										46.1
For FY13				91.4									91.4
For FY14					30.3								30.3
Plus CY Adv Proc	78.6	3,003.4	3,170.9	3,326.2	3,092.9	1,162.1	8.1						13,842.1
Weapon Sys Cost	78.6	3,003.4	3,170.9	3,326.2	3,092.9	1,162.1	8.1						13,842.1
Multiyear Cost Avoidance (\$)	0.0	0.0	87.9	306.8	342.8	59.4	0.0						796.9
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded			100.0										100.0
OUTLAYS													
Annual	10.2	420.3	1,588.5	2,621.5	3,188.3	3,157.1	2,162.3	1,035.0	376.2	79.2	0.5		14,639.1
Multiyear (Budget)	10.2	420.3	1,577.1	2,548.3	3,000.7	2,916.0	1,992.6	954.3	346.8	75.4	0.5		13,842.1
Cost Avoidance	0.0	0.0	11.4	73.3	187.5	241.1	169.7	80.7	29.4	3.8	0.0		796.9
Remarks													
A cancellation ceiling is anticipated for a Not to Exceed amount of \$100M of Non-recurring funding; the exact cancellation provisions will be negotiated.													

P-1 Item No. 1-4

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

Exhibit MYP-2 Total Program Funding Plan F/A-18E/F (Strike Fighter) Hornet					Date Feb-12									
Aircraft Procurement, Total					P-1 Line Item Nomenclature - F/A-18E/F (Strike Fighter) Hornet									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL	
Proc Qty		18	31	28	26	13								116
Annual Procurement														
Gross Cost (P-1)	0.0	1,471.6	2,284.4	2,447.4	2,358.6	1,229.9								9,792.0
Less PY Adv Proc	0.0	(54.1)	(52.8)	(2.3)	(63.3)	(30.3)								(202.8)
Net Proc (=P-1)	0.0	1,417.5	2,231.6	2,445.2	2,295.4	1,199.6								9,589.2
Plus CY Adv Proc	31.9	50.9	2.3	63.3	30.3	0.0								178.7
Weapon Sys Cost	31.9	1,468.4	2,233.9	2,508.4	2,325.7	1,199.6								9,767.9
Multiyear Procurement														
Gross Cost (P-1)	0.0	1,471.6	2,222.3	2,242.5	2,098.4	1,170.4								9,205.2
Less PY Adv Proc	0.0	(54.1)	(52.8)	(2.3)	(63.3)	(30.3)								(202.8)
Net Proc (=P-1)	0.0	1,417.5	2,169.5	2,240.2	2,035.1	1,140.2								9,002.5
Adv. Proc.														
For FY10	31.9													31.9
For FY11		50.9												50.9
For FY12			2.3											2.3
For FY13				63.3										63.3
For FY14					30.3									30.3
Plus CY Adv Proc	31.9	1,468.4	2,171.8	2,303.4	2,065.4	1,140.2								9,181.1
Weapon Sys Cost	31.9	1,468.4	2,171.8	2,303.4	2,065.4	1,140.2								9,181.1
														0.0
Multiyear Cost Avoidance (\$)			62.1	205.0	260.2	59.4								586.8
Cancellation Ceiling, Funded														0.0
Cancellation Ceiling, Unfunded			100.0											100.0
														0.0
OUTLAYS														0.0
Annual	4.1	203.0	858.0	1,619.5	2,112.8	2,167.7	1,612.6	813.4	300.0	76.8				9,767.9
Multiyear (Budget)	4.1	203.0	849.9	1,569.3	1,982.4	1,991.7	1,482.1	749.7	275.8	73.0				9,181.1
Cost Avoidance	0.0	0.0	8.1	50.3	130.4	175.9	130.5	63.7	24.1	3.8				586.8
Remarks														
A cancellation ceiling is anticipated for a Not to Exceed amount of \$100M of Non-recurring funding; the exact cancellation provisions will be negotiated.														

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

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

Exhibit MYP-2 Total Program Funding Plan EA-18G					Date Feb-12									
Aircraft Procurement, Total					P-1 Line Item Nomenclature - EA-18G									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL	
Proc Qty		22	12	12	12									58
Annual Procurement														0.0
Gross Cost (P-1)	0.0	1,561.4	1,001.3	1,140.3	1,138.2	22.0	8.1							4,871.2
Less PY Adv Proc	0.0	(46.7)	(20.3)	(43.9)	(28.1)	0.0	0.0							(139.0)
Net Proc (=P-1)	0.0	1,514.7	981.0	1,096.4	1,110.0	22.0	8.1							4,732.2
Plus CY Adv Proc	46.7	20.3	43.9	28.1	0.0	0.0	0.0							139.0
Weapon Sys Cost	46.7	1,535.0	1,024.9	1,124.6	1,110.0	22.0	8.1							4,871.2
Multiyear Procurement														
Gross Cost (P-1)	0.0	1,561.4	975.6	1,038.5	1,055.6	22.0	8.1							4,661.0
Less PY Adv Proc	0.0	(46.7)	(20.3)	(43.9)	(28.1)	0.0	0.0							(139.0)
Net Proc (=P-1)	0.0	1,514.7	955.3	994.6	1,027.4	22.0	8.1							4,522.1
Adv. Proc.														
For FY10	46.7													
For FY11		20.3												20.3
For FY12			43.9											43.9
For FY13				28.1										28.1
For FY14														0.0
Plus CY Adv Proc	46.7	1,535.0	999.1	1,022.7	1,027.4	22.0	8.1							4,661.0
Weapon Sys Cost	46.7	1,535.0	999.1	1,022.7	1,027.4	22.0	8.1							4,661.0
														0.0
Multiyear Cost Avoidance (\$)	0.0	0.0	25.7	101.8	82.6	0.0	0.0							210.2
														0.0
Cancellation Ceiling, Funded														0.0
Cancellation Ceiling, Unfunded														0.0
														0.0
OUTLAYS														0.0
Annual	6.1	217.3	730.5	1,002.0	1,075.5	989.4	549.7	221.5	76.2	2.4	0.5			4,871.2
Multiyear (Budget)	6.1	217.3	727.2	979.0	1,018.3	924.2	510.4	204.6	71.0	2.4	0.5			4,661.0
Cost Avoidance	0.0	0.0	3.3	23.0	57.2	65.2	39.3	16.9	5.3	0.0	0.0			210.2
Remarks														

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

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

Exhibit MYP-3 Total Contract Funding Plan (F/A-18E/F)							Date Feb-12						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - F/A-18E/F (Strike Fighter) Hornet						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Proc Qty		18.0	31.0	28.0	26.0	13.0							116
Annual Procurement		748.5	1,392.8	1,418.3	1,309.5	825.5							5,694.5
CC/NRE													0.0
Less PY Adv Proc	0.0	(54.1)	(52.8)	(2.3)	(63.3)	(30.3)							(202.8)
Net Proc (= P-1)	0.0	694.4	1,340.0	1,416.0	1,246.2	795.2							5,491.8
Plus CY Adv Proc	31.9	50.9	2.3	63.3	30.3	0.0							178.7
Contract Price	31.9	745.3	1,342.2	1,479.3	1,276.5	795.2							5,670.4
Multiyear Procurement		748.5	1,330.7	1,213.3	1,049.3	766.0							5,107.8
CC/NRE													0.0
Less PY Adv Proc		(54.1)	(52.8)	(2.3)	(63.3)	(30.3)							(202.8)
Net Proc (=P-1)		694.4	1,277.8	1,211.1	986.0	735.7							4,905.0
Adv. Proc.													0.0
For FY10	31.9												31.9
For FY11		50.9											50.9
For FY12			2.3										2.3
For FY13				63.3									63.3
For FY14					30.3								30.3
Total Adv Proc	31.9	50.9	2.3	63.3	30.3								178.7
Contract Price	31.9	745.3	1,280.1	1,274.3	1,016.3	735.7							5,083.7
Multiyear Cost Avoidance (\$)			62.1	205.0	260.2	59.4							586.8
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded			100.0										
OUTLAYS													
Annual	4.1	109.0	467.3	930.0	1,226.7	1,249.1	957.4	494.1	181.9	50.9			5,670.4
Multiyear	4.1	109.0	459.2	879.7	1,096.3	1,073.1	827.0	430.3	157.7	47.1			5,083.7
Cost Avoidance	0.0	0.0	8.1	50.3	130.4	175.9	130.5	63.7	24.1	3.8			586.8
Remarks													
A cancellation ceiling is anticipated for a Not to Exceed amount of \$100M of Non-recurring funding; the exact cancellation provisions will be negotiated.													

P-1 Item No. 3 & 4

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

Exhibit MYP-3 Total Contract Funding Plan (EA-18G)							Date	Feb-12						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - EA-18G							
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL	
Proc Qty		22	12	12	12								58	
Annual Procurement		988.6	539.1	607.8	604.4								2,739.9	
CC/NRE														
Less PY Adv Proc	0.0	(46.7)	(20.3)	(43.9)	(28.1)								(139.0)	
Net Proc (= P-1)	0.0	941.9	518.8	564.0	576.3								2,601.0	
Plus CY Adv Proc	46.7	20.3	43.9	28.1	0.0								139.0	
Contract Price	46.7	962.2	562.7	592.1	576.3								2,739.9	
Multiyear Procurement		988.6	513.4	506.0	521.8								2,529.8	
CC/NRE														
Less PY Adv Proc		(46.7)	(20.3)	(43.9)	(28.1)								(139.0)	
Net Proc (=P-1)		941.9	493.1	462.1	493.7								2,390.8	
Adv. Proc.													0.0	
For FY10	46.7												46.7	
For FY11		20.3											20.3	
For FY12			43.9										43.9	
For FY13				28.1									28.1	
For FY14													0.0	
Total Adv Proc	46.7	20.3	43.9	28.1	0.0								139.0	
Contract Price	46.7	962.2	537.0	490.3	493.7								2,529.8	
Multiyear Cost Avoidance (\$)	0.0	0.0	25.7	101.8	82.6								210.2	
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	6.1	142.8	452.8	585.3	592.9	529.1	283.5	110.5	36.9				2,739.9	
Multiyear	6.1	142.8	449.4	562.3	535.8	463.9	244.2	93.6	31.6				2,529.8	
Cost Avoidance	0.0	0.0	3.3	23.0	57.2	65.2	39.3	16.9	5.3				210.2	
Remarks														
EA-18G Gross P-1 MYP-3 does not include the Airborne Electronic Attack Kit cost.														

P-1 Item No. 1 & 2

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

Exhibit MYP-4 Present Value Analysis (F/A-18E/F)							Date	Feb-12					
Aircraft Procurement, Total							P-1 Line Item Nomenclature - F/A-18E/F (Strike Fighter) Hornet						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Annual Proposal													
Then Year Cost	4.147	109.011	467.274	929.968	1226.703	1249.066	957.418	494.068	181.889	50.891			5,670.4
Constant Year Cost	4.079	106.004	451.235	889.490	1160.085	1167.660	886.077	454.554	166.603	46.260			5,332.0
Present Value	4.079	104.851	441.469	860.771	1110.415	1105.505	829.783	421.044	152.642	41.923			5,072.5
Multiyear Proposal													
Then Year Cost	4.147	109.011	459.198	879.714	1096.343	1073.129	826.964	430.334	157.747	47.088			5,083.7
Constant Year Cost	4.079	106.004	443.514	841.867	1037.758	1003.917	765.294	395.702	144.400	42.804			4,785.3
Present Value	4.079	104.851	433.915	814.686	993.325	950.478	716.673	366.531	132.300	38.790			4,555.6
Difference													
Then Year Cost	0.000	0.000	8.076	50.255	130.360	175.937	130.454	63.734	24.142	3.803			586.8
Constant Year Cost	0.000	0.000	7.721	47.623	122.327	163.743	120.784	58.851	22.203	3.457			546.7
Present Value	0.000	0.000	7.554	46.085	117.089	155.027	113.110	54.513	20.342	3.133			516.9
Multiyear Cost Avoidance (\$)	0.000	0.000	7.554	46.085	117.089	155.027	113.110	54.513	20.342	3.133			516.9
Remarks													
Constant Year Costs are in FY2009 dollars													
Costs may not add due to rounding													
Present value is calculated in accordance with DoD Instruction 7041.3													

P-1 Item No. 3 & 4

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

Exhibit MYP-4 Present Value Analysis (EA-18G)							Date	Feb-12						
Aircraft Procurement, Total							P-1 Line Item Nomenclature - EA-18G							
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL	
Annual Proposal														
Then Year Cost	6.070	142.824	452.783	585.338	592.949	529.093	283.499	110.504	36.881					2,739.9
Constant Year Cost	5.971	138.909	438.739	562.868	562.847	497.026	264.396	102.754	34.096					2,607.6
Present Value	5.971	137.397	429.244	544.694	538.748	470.569	247.598	95.179	31.238					2,500.6
Multiyear Proposal														
Then Year Cost	6.070	142.824	449.438	562.319	535.789	463.908	244.239	93.578	31.595					2,529.8
Constant Year Cost	5.971	138.909	435.541	541.070	509.152	436.182	227.847	87.004	29.208					2,410.9
Present Value	5.971	137.397	426.115	523.601	487.353	412.964	213.371	80.590	26.761					2,314.1
Difference														
Then Year Cost	0.000	0.000	3.346	23.019	57.160	65.185	39.260	16.926	5.287					210.2
Constant Year Cost	0.000	0.000	3.198	21.797	53.695	60.844	36.549	15.750	4.887					196.7
Present Value	0.000	0.000	3.129	21.094	51.396	57.606	34.227	14.589	4.478					186.5
Multiyear Cost Avoidance (\$)	0.000	0.000	3.129	21.094	51.396	57.606	34.227	14.589	4.478					186.5
Remarks														
Constant Year Costs are in FY2009 dollars														
Costs may not add due to rounding														
Present value is calculated in accordance with DoD Instruction 7041.3														

P-1 Item No. 1 & 2

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

Exhibit MYP-I, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

1. Multiyear Procurement Description:

This proposed follow-on multiyear procurement (MYP) covers the purchase of 98 V-22 aircraft in FY2013 through FY2017 under a single, five-year, fixed-price type contract. This procurement includes 91 MV-22 and 7 CV-22 aircraft. The MYP strategy is structured to achieve \$852.4 Million (TY\$) in savings over the five-year period within the Aircraft Procurement, Navy; Aircraft Procurement, Air Force; and Defense-Wide Procurement appropriations. This proposed MYP contract follows nine years of Low Rate Initial Production (LRIP)(FY1997-2005), two years of Full Rate Production (FY2006-2007), and five years of production under the initial MYP (FY2008-FY2012). Note the 7 CV-22 aircraft are being jointly procured by Air Force and Special Operations Command (SOCOM).

The MYP will include a Variation in Quantity clause and/or an Options clause allowing for minor fluctuation of aircraft quantities from the PB-13 budget position.

2. Benefit to the Government:

a. Substantial Savings:

Implementation of this proposed MYP will yield substantial savings through the term of the contract. Specifically, savings for FY2013 through FY2017 attributable to this MYP strategy is estimated at \$852.4 Million (TY\$), for a total of 11.6%.

Overhead rates are projected to be lower as a result of stable and continuous production. A MYP provides a stable production base which alleviates year-to-year fluctuation of forward pricing rates. In addition, the long term stable procurement increases the likelihood the prime contractor will include other potential aircraft buys (i.e., Foreign Military Sales (FMS) and Other Government Aircraft sales) in the assumed business base pricing for all five years of the planned MYP.

Labor costs are projected to be significantly lower due to enhanced workforce stability. This stability is based on an expected lower employee turnover from having a guaranteed minimum production base to forecast labor needs, and avoiding hiring spikes and sudden layoffs. In addition, the more stable workforce will minimize loss of learning accumulated from previous multiyear procurements.

Material costs are projected to be significantly lower in MYP. Annual procurements result in aircraft quantities potentially fluctuating from year to year. A fluctuating business base leads to increased number of purchase orders compared to MYP. The prospect of a long term, five year buy enables prime contractor to secure Long Term Agreements (LTAs) with suppliers and make greater use of Economic Order Quantity (EOQ) buys, as well as utilize work force more efficiently. A MYP allows prime contractor to be more aggressive in the pursuit of LTAs with major suppliers.

Similarly, reducing the number of setups can provide significant savings when producing components or materials with high setup-to-run ratios, where the dollar value of the component or material is low. Low-value castings, sheet metal procurements, and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced setup costs associated with larger quantity procurements.

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

Multiyear buys support broadening the competitive base with opportunity for participation by suppliers not otherwise willing or able to compete for single year procurements, particularly in cases involving high startup costs. In addition, the contractor is more likely to second source items and drive costs down, which would be less incentivized in a Single Year Procurement (SYP) environment. The contractor is also more motivated to improve productivity through investment in capital facilities, equipment and advanced manufacturing technology.

Many electronic components have minimum-buy quantities that may not be met under single-year procurements, driving up unit costs so that total cost is artificially high. MYP quantities will allow the prime contractor and subcontractors at all tiers to meet or exceed minimum-order quantities and capture cost avoidance on many 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 incentivized to find 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 (principal concerns in electronic components) are expected to be minimized.

In general, parts obsolescence is minimized in a multiyear environment, as suppliers utilize EOQ buys and lifetime buys, maintaining efficient production and minimizing disruption. The contractor and its suppliers are more likely to go out on risk to protect parts identified as no longer available in the marketplace. Under a SYP, the contractor and its suppliers would be less inclined to continue this practice because of the uncertainty of future aircraft quantities and contract awards.

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. The contractor and its suppliers--in addition to the Government--will avoid the costs associated with submittal, evaluation and negotiation of proposals for each single year contract, as well as the subsequent post-award audits for each single year contract.

In addition, more favorable labor costs, material costs and overhead rates are anticipated to have a synergistic impact on the overall cost of this MYP buy. The business base impact from more stable planning in terms of labor force, material orders and overhead rates can be captured by the government as well as continued inflation benefits from a stable buy utilizing economic material orders.

Profit in a MYP is also expected to be lower than in a SYP. The stability and predictability of a MYP should result in lower risk to the contractor, more favorable cost of capital, and improved opportunity cost calculations. The end result should be a lower percentage of profit relative to total costs.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 2 of 17)

Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

b. Stability of Requirement:

The requirement for a Medium Lift Replacement (MLR) aircraft is well documented within the Services. The Joint Multi-Mission Vertical Lift Aircraft (JMVX) Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in April 1995. The latest revision to the JMVX ORD (ORD Change 4) was approved in February 2005. The current V-22 Capability Production Document (CPD) is dated September 2010. The MV-22 continues to be a top priority of the Marine Corp; similarly, CV-22 is one of USSOCOM's top priorities in prosecuting terrorism and insurgent activities. If either of the Services has a need for additional aircraft during the term of the MYP, the contract will provide a mechanism by which the quantity of aircraft can be increased.

c. Stability of Funding:

The Defense Acquisition Board (DAB) conducted a review of the V-22 program in September 2005 and directed the program to proceed to full rate production. In 2001, the Quadrennial Defense Review validated the Department's requirement for the V-22 and accelerated the production profile to speed deployment. The Navy, Air Force, and SOCOM have demonstrated commitment to a stable funding stream for the MV-22 and CV-22 through every phase of the budgeting process by fully funding the requirement across the Future Years Defense Program (FYDP). Funding support for the program has been consistently shown by the military services and the Congress.

d. Stable Configuration:

The V-22 aircraft has completed over 130,000 flight hours. There are currently 13 operational squadrons meeting the Fleet operational demands, including those supporting combat operations in Operation Enduring Freedom (OEF) and on Marine Expeditionary Unit (MEU) deployments.

The V-22 program successfully completed its Operational Evaluation period in 2005, and was found to be operationally effective and suitable. The program reached initial operational capability (IOC) for the Marine Corps' MV-22 in June 2007 and USSOCOM's CV-22 in March 2009. At the end of the current MYP contract, the program will have delivered 16 production lots of aircraft. The V-22's demonstrated stability supports contract award of the second MYP and aircraft production beginning in FY2013 (Lot 17).

e. Realistic Cost Estimates:

The current cost estimate is realistic and based upon the current multiyear contract extrapolated out to a follow-on MYP. The estimates are based on historical cost data/actuals for 14 production lots of aircraft, as well as a series of data/information provided by the contractor in January-July 2011. Review and validation by Secretary of Defense Office of Cost Assessment and Program Evaluation (CAPE) is planned to complete by February 2012.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 3 of 17)

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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

f. National Security:

The Quadrennial Defense Review and Defense Planning Guidance have set total V-22 production quantities. These documents emphasize the criticality of the V-22 to the overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan. The V-22 provides the armed forces and national leaders with a multi-mission aircraft capable of worldwide self-deployability, which allows for the continued execution of global military commitments while significantly reducing demands on finite strategic sealift and airlift assets.

The Marine Corps' Operational Maneuver from the Sea foresees warfare that requires tactically adaptive, technologically agile, opportunistic, and exploitative forces. Individuals and forces must be able to rapidly reorganize and reorient across a broad range of new tasks and missions in fluid operational environments. Additionally, the U.S. Special Operations Command (USSOCOM) variant (CV-22) is capable of penetrating politically or militarily denied areas to support special operations missions and collateral special operations activities (Executive Order 12333 (Special Activities)). Finally, dominant maneuver will provide U.S. forces with overwhelming and asymmetric advantages to accomplish assigned operational tasks. The dominant maneuver concept requires more flexible strategic and tactical sea and airlift. Procurements of the Marine Corps' MV-22 and Special Operations Force's CV-22 tiltrotor aircraft are examples of the Department's effort to improve long and medium range lift for national security objectives.

3. Source of Savings:

	\$ in Millions
Rates	\$ 145.5
Labor	\$ 156.8
Material	\$ 513.4
Profit	<u>\$ 36.7</u>
Total Savings	\$ 852.4

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 4 of 17)

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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

4. Advantages of the MYP:

This MYP strategy has been structured to achieve substantial savings (\$852.4M) 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. Savings resulting from economic order quantities, manufacturing initiatives, and independent planning result in significant benefit to industry and the Government.

5. Impact on Defense Industrial Base:

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a MYP will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, which will provide substantial cost avoidance. Such long-term agreements incentivize both the prime contractor and subcontractors to invest in process improvements that yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The prime contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the Government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the V-22.

6. Multiyear Procurement Summary:

\$ in Millions	Annual Contracts	Multiyear Contract
Quantity	98	98
Total Contract Price	\$ 7,352.8	\$ 6,500.4
\$ Savings Over Annual		\$ 852.4
% Savings Over Annual		11.6%

* V-22 programs are budgeted to support a follow-on multiyear strategy and not annual contracting. If MYP is not approved, the \$852.4M savings will need to be added to program funding levels to ensure that annual contracts are executable. There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 5 of 17)

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Exhibit MYP-2, Total Program Funding Plan						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Annual Procurement																
Proc Qty		21	21	19	19	18										98
Gross Cost (P-1)		1,902.0	1,992.3	1,808.5	1,753.6	1,722.1										9,178.4
Less PY Adv Proc		(86.6)	(86.6)	(74.7)	(75.9)	(67.4)										(391.3)
Net Proc (= P-1)		1,815.4	1,905.7	1,733.7	1,677.6	1,654.7										8,787.1
Plus CY Adv Proc	86.6	86.6	74.7	75.9	67.4	-										391.3
Weapon Sys Cost	86.6	1,902.0	1,980.4	1,809.7	1,745.1	1,654.7										9,178.4
Multiyear Proc																
Proc Qty		21	21	19	19	18										98
Gross Cost (P-1)	50.0	1,779.1	1,828.4	1,618.8	1,545.9	1,503.8										8,326.0
Less PY Adv Proc	-	(86.6)	(87.7)	(77.5)	(77.8)	(74.1)										(403.8)
Net Proc (=P-1)	50.0	1,692.5	1,740.6	1,541.3	1,468.1	1,429.7										7,922.2
Adv. Proc.																
' For FY13	86.6															86.6
' For FY14	-	87.7														87.7
' For FY15	-	31.8	45.8													77.5
' For FY16	-	29.6	5.9	42.3												77.8
' For FY17	-	22.3	3.5	-	48.2											74.1
Plus CY Adv Proc	86.6	171.4	55.2	42.3	48.2											403.8
Weapon Sys Cost	136.6	1,863.9	1,795.8	1,583.6	1,516.3	1,429.7										8,326.0
Multiyear Savings (\$)	(50.0)	38.1	184.6	226.1	228.7	225.0										852.4
OUTLAYS																
Annual	11.3	280.2	1,006.2	1,569.3	1,753.9	1,792.4	1,507.1	832.1	320.2	105.9						9,178.4
Multiyear	17.8	294.2	982.7	1,464.7	1,581.2	1,582.7	1,312.7	721.3	277.2	91.5						8,326.0
Savings	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4						852.4

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
(MYP, Page 6 of 17)

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Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty		21	21	19	19	18										98
Airframe/CFE		1,515.1	1,557.0	1,425.5	1,450.1	1,405.1										7,352.8
Less PY Adv Proc		(81.9)	(80.9)	(69.0)	(70.2)	(61.9)										(363.8)
Net Proc (= P-1)		1,433.2	1,476.1	1,356.5	1,379.9	1,343.2										6,989.0
Plus CY Adv Proc	81.9	80.9	69.0	70.2	61.9	-										363.8
Contract Price	81.9	1,514.1	1,545.1	1,426.7	1,441.8	1,343.2										7,352.8
Multiyear Proc																
Proc Qty		21	21	19	19	18										98
Airframe/CFE	50.0	1,392.3	1,393.1	1,235.9	1,242.5	1,186.8										6,500.4
Less PY Adv Proc		(81.9)	(82.0)	(71.8)	(72.0)	(68.5)										(376.3)
Net Proc (=P-1)	50.0	1,310.3	1,311.0	1,164.1	1,170.4	1,118.2										6,124.1
Adv. Proc.																
' For FY13	81.928															81.9
' For FY14	0.000	82.013														82.0
' For FY15	0.000	31.756	40.017													71.8
' For FY16	0.000	29.601	5.897	36.548												72.0
' For FY17	0.000	22.324	3.546	0.000	42.653											68.5
Total Adv Proc	81.928	165.694	49.460	36.548	42.653											376.3
Contract Price	131.9	1,476.0	1,360.5	1,200.6	1,213.1	1,118.2										6,500.4
Multiyear Savings (\$)	(50.0)	38.1	184.6	226.1	228.7	225.0										852.4
																11.6%
OUTLAYS																
Annual	10.7	228.0	800.8	1,237.2	1,389.1	1,442.1	1,221.6	675.9	261.5	86.0						7,352.8
Multiyear	17.2	242.0	777.3	1,132.5	1,216.5	1,232.4	1,027.2	565.2	218.5	71.6						6,500.4
Savings	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4						852.4

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4, Present Value Analysis						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	10.7	228.0	800.8	1,237.2	1,389.1	1,442.1	1,221.6	675.9	261.5	86.0	-	-	-	-	-	7,352.8
Constant Year Cost	10.5	221.9	765.9	1,162.4	1,282.1	1,307.5	1,088.0	591.4	224.8	72.6	-	-	-	-	-	6,727.1
Present Value	10.7	221.9	757.6	1,137.2	1,240.7	1,251.5	1,030.1	553.8	208.2	66.5	-	-	-	-	-	6,478.2
Multiyear Proposal																
Then Year Cost	17.2	242.0	777.3	1,132.5	1,216.5	1,232.4	1,027.2	565.2	218.5	71.6	-	-	-	-	-	6,500.4
Constant Year Cost	17.0	235.6	743.5	1,064.1	1,122.8	1,117.4	914.8	494.4	187.8	60.4	-	-	-	-	-	5,957.8
Present Value	17.2	235.6	735.4	1,041.0	1,086.5	1,069.5	866.1	463.0	174.0	55.4	-	-	-	-	-	5,743.8
Difference																
Then Year Cost	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4	-	-	-	-	-	852.4
Constant Year Cost	(6.4)	(13.7)	22.4	98.3	159.3	190.1	173.1	96.9	36.9	12.2	-	-	-	-	-	769.2
Present Value	(6.5)	(13.7)	22.2	96.2	154.2	182.0	163.9	90.8	34.2	11.1	-	-	-	-	-	734.4
Multiyear Savings (\$)	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4	-	-	-	-	-	852.4

Remarks:

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
(MYP, Page 8 of 17)

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Exhibit MYP-2, Total Program Funding Plan					Date Feb-12												
Aircraft Procurement, Navy/APN-1					P-1 Line Item Nomenclature - MV-22												
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL	
Annual Procurement																	
Proc Qty		17	18	19	19	18											91.0
Gross Cost (P-1)		1451.2	1642.0	1808.5	1753.6	1722.1											8,377.4
Less PY Adv Proc		-63.8	-69.4	-74.7	-75.9	-67.4											(351.2)
Net Proc (= P-1)		1387.4	1572.6	1733.7	1677.6	1654.7											8,026.1
Plus CY Adv Proc	63.8	69.4	74.7	75.9	67.4	0.0											351.2
Weapon Sys Cost	63.8	1456.8	1647.4	1809.7	1745.1	1654.7											8,377.4
Multiyear Proc																	
Proc Qty		17	18	19	19	18											91.0
Gross Cost (P-1)	50.0	1366.9	1509.8	1618.8	1545.9	1503.8											7,595.2
Less PY Adv Proc	0.0	-63.8	-70.5	-77.5	-77.8	-74.1											(363.7)
Net Proc (=P-1)	50.0	1303.1	1439.2	1541.3	1468.1	1429.7											7,231.5
Adv. Proc.																	
' For FY13	63.8																63.8
' For FY14		70.5															70.5
' For FY15		31.8	45.8														77.5
' For FY16		29.6	5.9	42.3													77.8
' For FY17		22.3	3.5		48.2												74.1
Plus CY Adv Proc	63.8	154.2	55.2	42.3	48.2	0.0											363.7
Weapon Sys Cost	113.8	1457.3	1494.4	1583.6	1516.3	1429.7											7,595.2
Multiyear Savings (\$)	-50.0	-0.5	152.9	226.1	228.7	225.0											782.2
OUTLAYS																	
Annual	8.3	213.6	786.9	1306.3	1596.4	1721.9	1485.7	832.1	320.2	105.9							8,377.4
Multiyear	14.8	232.7	782.2	1225.3	1438.1	1518.7	1293.4	721.3	277.2	91.5							7,595.2
Savings	-6.5	-19.1	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4							782.2

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - MV-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty		17	18	19	19	18										91
Airframe/CFE		1166.3	1289.9	1425.5	1450.1	1405.1										6,736.9
Less PY Adv Proc		-59.1	-63.6	-69.0	-70.2	-61.9										(323.8)
Net Proc (= P-1)		1107.3	1226.2	1356.5	1379.9	1343.2										6,413.2
Plus CY Adv Proc	59.1	63.6	69.0	70.2	61.9	0.0										323.8
Contract Price	59.1	1170.9	1295.2	1426.7	1441.8	1343.2										6,736.9
Multiyear Proc																
Proc Qty		17	18	19	19	18										91
Airframe/CFE	50.0	1082.0	1157.6	1235.9	1242.5	1186.8										5,954.7
Less PY Adv Proc	0.0	-59.1	-64.8	-71.8	-72.0	-68.5										(336.2)
Net Proc (=P-1)	50.0	1023.0	1092.8	1164.1	1170.4	1118.2										5,618.5
Adv. Proc.																
' For FY13	59.1															59.1
' For FY14		64.8														64.8
' For FY15		31.8	40.0													71.8
' For FY16		29.6	5.9	36.5												72.0
' For FY17		22.3	3.5		42.7											68.5
Total Adv Proc	59.1	148.5	49.5	36.5	42.7	0.0										336.2
Contract Price	109.1	1171.5	1142.3	1200.6	1213.1	1118.2										5,954.7
Multiyear Savings (\$)	-50.0	-0.5	152.9	226.1	228.7	225.0										782.2
																11.6%
OUTLAYS																
Annual	7.7	174.7	631.1	1036.4	1269.5	1388.7	1205.6	675.9	261.5	86.0						6,736.9
Multiyear	14.2	193.7	626.4	955.3	1111.2	1185.4	1013.2	565.2	218.5	71.6						5,954.7
Savings	-6.5	-19.1	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4, Present Value Analysis						Date Feb-12										
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - MV-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	7.7	174.7	631.1	1,036.4	1,269.5	1,388.7	1,205.6	675.9	261.5	86.0						6,736.9
Constant Year Cost	7.6	170.0	603.6	973.7	1,171.7	1,259.0	1,073.7	591.4	224.8	72.6						6,148.1
Present Value	7.7	170.0	597.0	952.7	1,133.8	1,205.1	1,016.6	553.8	208.2	66.5						5,911.4
Multiyear Proposal																
Then Year Cost	14.2	193.7	626.4	955.3	1,111.2	1,185.4	1,013.2	565.2	218.5	71.6						5,954.7
Constant Year Cost	14.0	188.6	599.1	897.6	1,025.6	1,074.8	902.4	494.4	187.8	60.4						5,444.8
Present Value	14.2	188.6	592.6	878.2	992.5	1,028.7	854.4	463.0	174.0	55.4						5,241.5
Difference																
Then Year Cost	(6.5)	(19.1)	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2
Constant Year Cost	(6.4)	(18.6)	4.5	76.2	146.1	184.3	171.3	96.9	36.9	12.2						703.3
Present Value	(6.5)	(18.6)	4.4	74.5	141.3	176.4	162.2	90.8	34.2	11.1						669.9
Multiyear Savings (\$)	(6.5)	(19.1)	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2

Remarks:

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
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Exhibit MYP-2, Total Program Funding Plan						Date Feb-12										
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *		4	3													7
Gross Cost (P-1)		344.7	268.9													613.6
Less PY Adv Proc		(20.0)	(15.0)													(35.0)
Net Proc (= P-1)		324.7	253.9													578.6
Plus CY Adv Proc	20.0	15.0	-													35.0
Weapon Sys Cost	20.0	339.7	253.9													613.6
Multiyear Proc																
Proc Qty *		4	3													7
Gross Cost (P-1)	-	314.2	245.8													560.0
Less PY Adv Proc	-	(20.0)	(15.0)													(35.0)
Net Proc (=P-1)	-	294.2	230.8													525.0
Adv. Proc.																
' For FY13	20.0															20.0
' For FY14	-	15.0														15.0
' For FY15	-	-	-													-
' For FY16	-	-	-													-
' For FY17	-	-	-													-
Plus CY Adv Proc	20.0	15.0	-													35.0
Weapon Sys Cost	20.0	309.2	230.8													560.0
Multiyear Savings (\$)	-	30.5	23.1													53.6
OUTLAYS																
Annual	2.6	51.8	168.1	200.9	120.3	53.7	16.3									613.6
Multiyear	2.6	47.8	153.5	183.0	109.5	48.9	14.8									560.0
Savings	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-3, Total Contract Funding Plan						Date	Feb-12											
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey												
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL		
Annual Procurement																		
Proc Qty *		4	3													7		
Airframce/CFE		279.1	211.3													490.4		
Less PY Adv Proc		(20.0)	(15.0)													(35.0)		
Net Proc (= P-1)		259.1	196.3													455.4		
Plus CY Adv Proc	20.0	15.0														35.0		
Contract Price	20.0	274.1	196.3													490.4		
Multiyear Proc																		
Proc Qty *		4	3													7		
Airframce/CFE	-	248.6	188.2													436.8		
Less PY Adv Proc	-	(20.0)	(15.0)													(35.0)		
Net Proc (=P-1)	-	228.6	173.2													401.8		
Adv. Proc.																		
' For FY13	20.0															20.0		
' For FY14	-	15.0														15.0		
' For FY15	-	-	-													-		
' For FY16	-	-														-		
' For FY17	-	-														-		
Total Adv Proc	20.0	15.0	-													35.0		
Contract Price	20.0	243.6	173.2													436.8		
Multiyear Savings (\$)	-	30.5	23.1													53.6		
																10.9%		
OUTLAYS																		
Annual	2.6	43.2	135.7	159.3	94.7	42.3	12.6									490.4		
Multiyear	2.6	39.3	121.1	141.4	83.9	37.4	11.1									436.8		
Savings	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6		

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.

The current budget is based on a follow-on MYP.

The FY12 AAC will be modified for inclusion in the MYP contract at the time of contract definitization in FY13.

There is no cancellation ceiling.

P-1 Shop P-1 Shopping List - Item No 9 & 10

UNCLASSIFIED

Exhibit MYP-4, Present Value Analysis						Date	Feb-12												
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey													
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL			
Annual Proposal																			
Then Year Cost	2.6	43.2	135.7	159.3	94.7	42.3	12.6									490.4			
Constant Year Cost	2.6	42.1	129.8	149.7	87.4	38.3	11.2									461.1			
Present Value	2.6	42.1	128.4	146.5	84.6	36.7	10.6									451.4			
Multiyear Proposal																			
Then Year Cost	2.6	39.3	121.1	141.4	83.9	37.4	11.1									436.8			
Constant Year Cost	2.6	38.2	115.8	132.9	77.5	33.9	9.9									410.7			
Present Value	2.6	38.2	114.6	130.0	75.0	32.5	9.3									402.1			
Difference																			
Then Year Cost	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6			
Constant Year Cost	-	3.9	14.0	16.9	10.0	4.4	1.3									50.3			
Present Value	-	3.9	13.8	16.5	9.6	4.2	1.2									49.2			
Multiyear Savings (\$)	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6			

Remarks:

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
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Exhibit MYP-2, Total Program Funding Plan						Date	Feb-12												
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification													
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL			
Annual Procurement																			
Proc Qty *	-	-															-		
Gross Cost (P-1)		106.1	81.3														187.4		
Less PY Adv Proc		(2.9)	(2.2)														(5.1)		
Net Proc (= P-1)		103.3	79.1														182.4		
Plus CY Adv Proc	2.9	2.2	-														5.1		
Weapon Sys Cost	2.9	105.5	79.1														187.4		
Multiyear Proc																			
Proc Qty *	-	-															-		
Gross Cost (P-1)	-	98.0	72.8														170.8		
Less PY Adv Proc	-	(2.9)	(2.2)														(5.1)		
Net Proc (=P-1)	-	95.2	70.6														165.8		
Adv. Proc.																			
' For FY13	2.9																2.9		
' For FY14	-	2.2															2.2		
' For FY15	-	-	-														-		
' For FY16	-	-															-		
' For FY17	-	-	-														-		
Plus CY Adv Proc	2.9	2.2	-														5.1		
Weapon Sys Cost	2.9	97.4	70.6														170.8		
Multiyear Savings (\$)	-	8.1	8.5														16.6		
OUTLAYS																			
Annual	0.4	14.8	51.2	62.1	37.2	16.7	5.1										187.4		
Multiyear	0.4	13.7	47.0	56.4	33.6	15.1	4.5										170.8		
Savings	-	1.1	4.2	5.7	3.6	1.6	0.5										16.6		

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.

The current budget is based on a follow-on MYP.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *	-	-	-													-
Airframce/CFE		69.7	55.8													125.5
Less PY Adv Proc		(2.9)	(2.2)													(5.1)
Net Proc (= P-1)		66.9	53.6													120.4
Plus CY Adv Proc	2.9	2.2	-													5.1
Contract Price	2.9	69.1	53.6													125.5
Multiyear Proc																
Proc Qty *	-	-	-													-
Airframce/CFE	-	61.6	47.3													108.9
Less PY Adv Proc	-	(2.9)	(2.2)													(5.1)
Net Proc (=P-1)	-	58.7	45.1													103.8
Adv. Proc.																
' For FY13	2.9	-														2.9
' For FY14	-	2.2														2.2
' For FY15	-	-	-													-
' For FY16	-	-	-													-
' For FY17	-	-	-													-
Total Adv Proc	2.9	2.2	-													5.1
Contract Price	2.9	61.0	45.1													108.9
Multiyear Savings (\$)	-	8.1	8.5													16.6
																13.2%
OUTLAYS																
Annual	0.4	10.1	34.1	41.4	25.0	11.2	3.4									125.5
Multiyear	0.4	9.0	29.9	35.8	21.4	9.6	2.9									108.9
Savings	-	1.1	4.2	5.7	3.6	1.6	0.5									16.6

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.

The current budget is based on a follow-on MYP.

The FY12 AAC will be modified for inclusion in the MYP contract at the time of contract definitization in FY13.

There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4, Present Value Analysis						Date	Feb-12												
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification													
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL			
Annual Proposal																			
Then Year Cost	0.4	10.1	34.1	41.4	25.0	11.2	3.4										125.5		
Constant Year Cost	0.4	9.8	32.6	38.9	23.0	10.1	3.1										117.9		
Present Value	0.4	9.8	32.2	38.1	22.3	9.7	2.9										115.4		
Multiyear Proposal																			
Then Year Cost	0.4	9.0	29.9	35.8	21.4	9.6	2.9										108.9		
Constant Year Cost	0.4	8.8	28.6	33.6	19.7	8.7	2.6										102.3		
Present Value	0.4	8.8	28.3	32.9	19.1	8.3	2.4										100.1		
Difference																			
Then Year Cost	-	1.1	4.2	5.7	3.6	1.6	0.5										16.6		
Constant Year Cost	-	1.0	4.0	5.3	3.3	1.4	0.5										15.6		
Present Value	-	1.0	4.0	5.2	3.2	1.4	0.5										15.2		
Multiyear Savings (\$)	-	1.1	4.2	5.7	3.6	1.6	0.5										16.6		

Remarks:

Costs may not add due to rounding.

Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

1. Multiyear Procurement Description:

This proposed Multi-Year Procurement (MYP) covers the purchase of 193 Navy MH-60 helicopter airframes in FY2012 through FY2016 under a single, five year fixed price type contract. The MYP strategy is structured to achieve \$347.4 Million (TY\$) in Navy cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract follows a currently executing (FY2007 through FY2011) joint Service MYP between the Army, Navy and Sikorsky Aircraft Corporation for H-60 helicopters. These MYP exhibits document the Navy only portion of the overall Army and Navy MYP for H-60 airframes. The Army portion of the MYP exhibits will be incorporated at PB budget submission so that one overall MYP exhibit for H-60 airframes can be submitted to OSD(C). The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB12 profile. The Army and Navy met SECDEF certification requirements 1 March 2011.

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 \$347.4 Million (TY\$). This level of avoidance is based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear contract.

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

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

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

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

b. Stability of Requirement:

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

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

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

c. Stability of Funding:

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

d. Stable Configuration:

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

e. Realistic Cost Estimates:

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

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Exhibit MYP-1, Multiyear Procurement Criteria

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

f. National Security:

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

3. Source of Cost avoidance:

	\$ in Millions
Inflation	\$ 16.0
Material	\$121.1
Rates	\$158.9
Fee	\$ 51.4
Total Cost Avoidance	\$347.4

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Exhibit MYP-1, Multiyear Procurement Criteria

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

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance (\$347.4 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. This strategy maintains the capability to produce additional aircraft to maintain an industrial base necessary to meet the production requirements of current and future helicopter systems. Cost avoidance resulting from economic order quantities and independent planning result in benefit to industry and government.

5. Impact on Industrial Base:

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

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Contracts
Quantity	193	193
Total Contract Price	\$3,771.4	\$3,424.1
\$ Cost Avoidance Over Annual		\$ 347.4*
% of Cost Avoidance Over Annual		9.2%

*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the \$347.4M 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-1, Multiyear Procurement Criteria
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Exhibit MYP-2 Total Program Funding Plan (Total)					Date Feb-12																			
Aircraft Procurement, Total					P-1 Line Item Nomenclature - H-60																			
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL											
Proc Qty		42	37	37	39	38							193											
Annual Procurement																								
Gross Cost (P-1)		1453.4	1302.0	1420.2	1681.7	1776.6							7633.9											
Less PY Adv Proc		(195.0)	(195.0)	(218.9)	(274.6)	(301.0)							(1184.5)											
Net Proc (= P-1)		1258.4	1107.0	1201.3	1407.1	1475.5							6449.3											
Plus CY Adv Proc	195.0	272.9	246.5	308.1	162.0								1184.5											
Weapon Sys Cost	195.0	1531.4	1353.5	1509.4	1569.1	1475.5							7633.9											
Multiyear Proc																								
Gross Cost (P-1)		1371.1	1236.7	1363.1	1612.3	1703.3							7286.5											
Less PY Adv Proc		(195.0)	(195.0)	(224.1)	(282.5)	(310.4)							(1207.0)											
Net Proc (=P-1)		1176.1	1041.7	1138.9	1329.9	1392.9							6079.5											
Adv. Proc.																								
' For FY12	195.0												195.0											
' For FY13	0.0	195.0											195.0											
' For FY14	0.0	71.9	152.2										224.1											
' For FY15	0.0	9.7	97.2	175.6									282.5											
' For FY16	0.0	6.8	5.7	135.9	162.0								310.4											
Plus CY Adv Proc	195.0	283.5	255.2	311.4	162.0								1207.0											
Weapon Sys Cost	195.0	1459.6	1296.8	1450.4	1491.9	1392.9							7286.5											
Multiyear Cost Avoidance (\$)	0.0	71.8	56.7	59.0	77.2	82.7							347.4											
Cancellation Ceiling, Funded																								
Cancellation Ceiling, Unfunded																								
OUTLAYS																								
Annual	29.2	307.7	871.3	1,225.3	1,388.1	1,487.6	1,273.2	673.4	246.1	95.9	28.5	7.4	7633.9											
Multiyear (Budget)	29.2	296.9	834.1	1,173.2	1,329.5	1,418.6	1,208.6	638.3	233.2	90.8	27.0	7.0	7286.5											
Cost Avoidance	0.0	10.8	37.2	52.1	58.6	69.1	64.6	35.2	12.9	5.1	1.5	0.4	347.4											
Remarks																								
Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY12-FY14.																								
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.																								

P-1 Shopping List - Item No

Exhibit MYP-2, Total Program Fundi
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Exhibit MYP-2 Total Program Funding Plan (Romeo)					Date Feb-12								
Aircraft Procurement, Romeo					P-1 Line Item Nomenclature - H-60R								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	19	19	31	38							131
Annual Procurement													
Gross Cost (P-1)		959.0	825.6	896.2	1,347.0	1,747.6							5775.3
Less PY Adv Proc		(128.3)	(129.9)	(148.0)	(233.5)	(301.0)							(940.7)
Net Proc (= P-1)		830.7	695.7	748.2	1,113.4	1,446.5							4834.6
Plus CY Adv Proc	128.3	202.1	178.1	270.3	162.0								940.7
Weapon Sys Cost	128.3	1,032.8	873.8	1,018.5	1,275.4	1,446.5							5775.3
Multiyear Proc													
Gross Cost (P-1)		903.8	786.8	862.8	1,288.8	1,674.3							5516.4
Less PY Adv Proc		(128.3)	(129.9)	(151.0)	(239.6)	(310.4)							(959.2)
Net Proc (=P-1)		775.5	656.9	711.8	1,049.2	1,363.8							4557.3
Adv. Proc.													
' For FY12	128.3												128.3
' For FY13	0.0	129.9											129.9
' For FY14	0.0	66.2	84.8										151.0
' For FY15	0.0	6.5	95.4	137.7									239.6
' For FY16	0.0	6.8	5.7	135.9	162.0								310.4
Plus CY Adv Proc	128.3	209.4	185.9	273.6	162.0								959.2
Weapon Sys Cost	128.3	985.0	842.8	985.4	1,211.2	1,363.8							5516.4
Multiyear Cost Avoidance (\$)	0.0	47.8	31.1	33.1	64.2	82.7							258.9
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	19.2	206.2	580.9	810.5	957.7	1,154.1	1,099.7	604.5	220.7	88.0	26.6	7.2	5775.3
Multiyear (Budget)	19.2	199.1	557.1	779.4	921.1	1,101.3	1,042.8	572.2	208.9	83.3	25.1	6.8	5516.4
Cost Avoidance	0.0	7.2	23.8	31.1	36.5	52.8	56.8	32.2	11.8	4.8	1.5	0.4	258.9

Remarks
Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY12-FY14.
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

P-1 Shopping List - Item No

Exhibit MYP-2, Total Program Funding Plan
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UNCLASSIFIED

Exhibit MYP-2 Total Program Funding Plan (Sierra)					Date Feb-12								
Aircraft Procurement, Sierra					P-1 Line Item Nomenclature - H-60S								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
Gross Cost (P-1)		494.4	476.4	524.0	334.7	29.0							1858.5
Less PY Adv Proc		(66.7)	(65.1)	(70.9)	(41.1)	0.0							(243.8)
Net Proc (= P-1)		427.7	411.3	453.1	293.6	29.0							1614.7
Plus CY Adv Proc	66.7	70.9	68.4	37.8	0.0								243.8
Weapon Sys Cost	66.7	498.6	479.7	490.9	293.6	29.0							1858.5
Multiyear Proc													
Gross Cost (P-1)		467.3	449.9	500.2	323.6	29.0							1770.0
Less PY Adv Proc		(66.7)	(65.1)	(73.1)	(42.9)	0.0							(247.8)
Net Proc (=P-1)		400.6	384.8	427.1	280.6	29.0							1522.2
Adv. Proc.													
' For FY12	66.7												66.7
' For FY13	0.0	65.1											65.1
' For FY14	0.0	5.7	67.4										73.1
' For FY15	0.0	3.2	1.9	37.8									42.9
' For FY16	0.0	0.0	0.0	0.0	0.0								0.0
Plus CY Adv Proc	66.7	74.0	69.3	37.8	0.0								247.8
Weapon Sys Cost	66.7	474.7	454.1	465.0	280.6	29.0							1770.0
Multiyear Cost Avoidance (\$)	0.0	23.9	25.6	26.0	13.0	0.0							88.5
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	10.0	101.5	290.5	414.8	430.5	333.5	173.6	69.0	25.4	7.9	1.9	0.1	1858.5
Multiyear (Budget)	10.0	97.9	277.1	393.8	408.4	317.3	165.8	66.0	24.3	7.6	1.8	0.1	1770.0
Cost Avoidance	0.0	3.6	13.4	21.0	22.1	16.3	7.8	2.9	1.1	0.3	0.1	0.0	88.5

Remarks

Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY12-13.

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

P-1 Shopping List - Item No

Exhibit MYP-3, Total Program Funding Plan
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UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding Plan (Total)						Date Feb-12							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	37	37	39	38							193
Annual Procurement													
SAC Airframe		741.2	684.0	706.7	812.1	827.4							3771.4
Less PY Adv Proc		(89.9)	(91.5)	(79.0)	(101.5)	(112.5)							(474.3)
Net Proc (= P-1)		651.3	592.4	627.8	710.6	715.0							3297.1
Plus CY Adv Proc	89.9	91.5	79.0	101.5	112.5								474.3
Contract Price	89.9	742.8	671.4	729.2	823.1	715.0							3771.4
Multiyear Proc													
SAC Airframe		658.9	618.6	649.6	742.8	754.1							3424.1
Less PY Adv Proc		(89.9)	(91.5)	(84.2)	(109.3)	(121.9)							(496.8)
Net Proc (=P-1)		569.0	527.1	565.4	633.4	632.3							2927.2
Adv. Proc.													
' For FY12	89.9												89.9
' For FY13	-	91.5											91.5
' For FY14	-	5.2	79.0										84.2
' For FY15	-	2.9	4.9	101.5									109.3
' For FY16	-	2.3	3.7	3.3	112.5								121.9
Total Adv Proc	89.9	102.0	87.6	104.8	112.5								496.8
Contract Price	89.9	671.1	614.7	670.2	745.9	632.3							3424.1
Multiyear Cost Avoidance (\$)	0.0	71.8	56.7	59.0	77.2	82.7							347.4
													9.2%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	13.5	147.4	423.6	599.4	685.5	746.9	635.4	332.7	122.1	47.3	14.1	3.6	3771.4
Multiyear	13.5	136.6	386.3	547.3	626.9	677.8	570.8	297.5	109.3	42.2	12.6	3.2	3424.1
Cost Avoidance	0.0	10.8	37.2	52.1	58.6	69.1	64.6	35.2	12.9	5.1	1.5	0.4	347.4

Remarks
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.
SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of \$6.2M across all of FY12-16 Romeo & Sierra).

P-1 Shopping List - Item No

Exhibit MYP-3, Total Contract Funding Plan
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UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding Plan (Romeo)						Date Feb-12							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	19	19	31	38							131
Annual Procurement													
SAC Airframe		454.0	387.4	404.4	661.9	827.4							2735.1
Less PY Adv Proc		(66.3)	(67.5)	(54.5)	(90.3)	(112.5)							(391.0)
Net Proc (= P-1)		387.7	319.9	349.9	571.6	715.0							2344.1
Plus CY Adv Proc	66.3	67.5	54.5	90.3	112.5								391.0
Contract Price	66.3	455.2	374.4	440.3	684.1	715.0							2735.1
Multiyear Proc													
SAC Airframe		398.8	348.5	371.0	603.7	754.1							2476.2
Less PY Adv Proc		(66.3)	(67.5)	(57.5)	(96.3)	(121.9)							(409.4)
Net Proc (=P-1)		332.5	281.0	313.5	507.4	632.3							2066.8
Adv. Proc.													
' For FY12	66.3												66.3
' For FY13	0.0	67.5											67.5
' For FY14	0.0	3.0	54.5										57.5
' For FY15	0.0	2.0	4.0	90.3									96.3
' For FY16	0.0	2.3	3.7	3.3	112.5								121.9
Total Adv Proc	66.3	74.8	62.3	93.7	112.5								409.4
Contract Price	66.3	407.3	343.3	407.2	619.8	632.3							2476.2
Multiyear Cost Avoidance (\$)	0.0	47.8	31.1	33.1	64.2	82.7							258.9
													9.5%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	9.9	94.8	257.2	352.6	434.3	565.6	549.2	300.2	110.3	44.0	13.4	3.6	2735.1
Multiyear	9.9	87.6	233.4	321.5	397.7	512.8	492.4	268.0	98.5	39.2	12.0	3.2	2476.2
Cost Avoidance	0.0	7.2	23.8	31.1	36.5	52.8	56.8	32.2	11.8	4.8	1.5	0.4	258.9

Remarks

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

SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of \$5.1M across all of FY12-16).

P-1 Shopping List - Item No

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-3 Total Contract Funding Plan (Sierra)						Date Feb-12								
Aircraft Procurement, Sierra						P-1 Line Item Nomenclature - H-60S								
	2011	2012	2013	2014	2015		2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0								62
Annual Procurement														
SAC Airframe		287.2	296.6	302.3	150.2	0.0								1036.3
Less PY Adv Proc		(23.6)	(24.1)	(24.5)	(11.2)	0.0								(83.3)
Net Proc (= P-1)		263.6	272.5	277.8	139.0	0.0								953.0
Plus CY Adv Proc	23.6	24.1	24.5	11.2	0.0									83.3
Contract Price	23.6	287.6	297.0	289.0	139.0	0.0								1036.3
Multiyear Proc														
SAC Airframe		260.1	270.1	278.6	139.1	0.0								947.8
Less PY Adv Proc		(23.6)	(24.1)	(26.7)	(13.0)	0.0								(87.4)
Net Proc (=P-1)		236.5	246.1	251.9	126.1	0.0								860.5
Adv. Proc.														
' For FY12	23.6													23.6
' For FY13	0.0	24.1												24.1
' For FY14	0.0	2.2	24.5											26.7
' For FY15	0.0	1.0	0.9	11.2										13.0
' For FY16	0.0	0.0	0.0	0.0	0.0									0.0
Total Adv Proc	23.6	27.2	25.4	11.2	0.0									87.4
Contract Price	23.6	263.7	271.4	263.0	126.1	0.0								947.8
Multiyear Cost Avoidance (\$)	0.0	23.9	25.6	26.0	13.0	0.0								88.5
														8.5%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	3.5	52.6	166.4	246.8	251.2	181.2	86.2	32.5	11.8	3.4	0.7	-		1036.3
Multiyear	3.5	49.0	153.0	225.8	229.2	165.0	78.4	29.6	10.7	3.1	0.6	-		947.8
Cost Avoidance	-	3.6	13.4	21.0	22.1	16.3	7.8	2.9	1.1	0.3	0.1	-		88.5

Remarks
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.
SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of \$1.1M across all of FY12-15).

P-1 Shopping List - Item No

Exhibit MYP-3, Total Contract Funding Plan
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UNCLASSIFIED

Exhibit MYP-4 Present Value Analysis (Total)						Date Feb-12							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	13.5	147.4	423.6	599.4	685.5	746.9	635.4	332.7	122.1	47.3	14.1	3.6	3771.4
Constant Year Cost	13.9	149.9	423.6	588.9	661.7	708.1	591.8	304.4	109.7	41.8	12.2	3.0	3609.1
Present Value	13.4	141.0	393.7	539.4	594.6	624.1	513.6	262.0	94.1	35.6	10.4	2.6	3224.5
Multiyear Proposal													
Then Year Cost	13.5	136.6	386.3	547.3	626.9	677.8	570.8	297.5	109.3	42.2	12.6	3.2	3424.1
Constant Year Cost	13.9	138.9	386.3	537.8	605.1	642.7	531.6	272.2	98.2	37.3	10.9	2.7	3277.7
Present Value	13.4	130.7	359.2	492.6	543.8	566.5	461.5	234.4	84.2	31.8	9.2	2.3	2929.4
Difference													
Then Year Cost	0.0	10.8	37.2	52.1	58.6	69.1	64.6	35.2	12.9	5.1	1.5	0.4	347.4
Constant Year Cost	0.0	11.0	37.2	51.2	56.5	65.5	60.2	32.2	11.5	4.5	1.3	0.4	331.4
Present Value	0.0	10.3	34.6	46.9	50.8	57.6	52.1	27.7	9.9	3.8	1.1	0.3	295.0
Multiyear Cost Avoidance (\$)	0.0	10.8	37.2	52.1	58.6	69.1	64.6	35.2	12.9	5.1	1.5	0.4	347.4
Remarks Constant Year Costs in Budget Year 13\$ Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
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UNCLASSIFIED

Exhibit MYP-4 Present Value Analysis (Romeo)						Date Feb-12							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	9.9	94.8	257.2	352.6	434.3	565.6	549.2	300.2	110.3	44.0	13.4	3.6	2,735.1
Constant Year Cost	10.3	96.4	257.2	346.5	419.2	536.3	511.5	274.7	99.1	38.8	11.6	3.0	2,604.6
Present Value	9.8	90.7	239.2	317.4	376.1	471.2	442.7	235.9	84.8	33.0	9.9	2.6	2,313.3
Multiyear Proposal													
Then Year Cost	9.9	87.6	233.4	321.5	397.7	512.8	492.4	268.0	98.5	39.2	12.0	3.2	2,476.2
Constant Year Cost	10.3	89.1	233.4	315.9	383.9	486.2	458.6	245.2	88.6	34.6	10.4	2.7	2,358.8
Present Value	9.8	83.9	217.1	289.4	344.4	427.3	397.0	210.6	75.8	29.4	8.8	2.3	2,095.8
Difference													
Then Year Cost	0.0	7.2	23.8	31.1	36.5	52.8	56.8	32.2	11.8	4.8	1.5	0.4	258.9
Constant Year Cost	0.0	7.3	23.8	30.5	35.3	50.1	52.9	29.5	10.6	4.2	1.3	0.4	245.8
Present Value	0.0	6.8	22.1	28.0	31.6	43.9	45.7	25.3	9.0	3.6	1.1	0.3	217.5
Multiyear Cost Avoidance (\$)	0.0	7.2	23.8	31.1	36.5	52.8	56.8	32.2	11.8	4.8	1.5	0.4	258.9
Remarks Constant Year Costs in Budget Year 13\$ Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
(MYP, Page 13 of 14)

Exhibit MYP-4 Present Value Analysis (Sierra)						Date Feb-12							
Aircraft Procurement, H-60 Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	3.5	52.6	166.4	246.8	251.2	181.2	86.2	32.5	11.8	3.4	0.7	0.0	1036.3
Constant Year Cost	3.7	53.5	166.4	242.5	242.5	171.8	80.3	29.7	10.6	3.0	0.6	0.0	1004.5
Present Value	3.5	50.3	154.5	222.0	218.5	152.9	70.9	26.2	9.3	2.6	0.5	0.0	911.2
Multiyear Proposal													
Then Year Cost	3.5	49.0	153.0	225.8	229.2	165.0	78.4	29.6	10.7	3.1	0.6	0.0	947.8
Constant Year Cost	3.7	49.8	153.0	221.9	221.2	156.4	73.0	27.0	9.6	2.7	0.5	0.0	918.9
Present Value	3.5	46.8	142.1	203.1	199.4	139.2	64.5	23.8	8.4	2.4	0.5	0.0	833.7
Difference													
Then Year Cost	0.0	3.6	13.4	21.0	22.1	16.3	7.8	2.9	1.1	0.3	0.1	0.0	88.5
Constant Year Cost	0.0	3.7	13.4	20.6	21.3	15.4	7.3	2.7	1.0	0.3	0.1	0.0	85.6
Present Value	0.0	3.4	12.4	18.9	19.2	13.7	6.4	2.4	0.8	0.2	0.0	0.0	77.5
Multiyear Cost Avoidance (\$)	0.0	3.6	13.4	21.0	22.1	16.3	7.8	2.9	1.1	0.3	0.1	0.0	88.5
Remarks													
Constant Year Costs in Budget Year 13\$													
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
 (MYP, Page 14 of 14)
 UNCLASSIFIED

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

1. Multiyear Procurement Description:

This proposed Multi-Year Procurement (MYP) covers the purchase of 193 Navy MH-60 Mission Avionics suites/systems in FY2012 through FY2016 under a single, five year fixed price type contract. This procurement includes 131 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 \$168.2 Million (TY\$) in cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract follows a currently executing (FY2007 through FY2011) MYP with Lockheed Martin Systems Integration for MH-60R Mission Avionics Systems.

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

2. Benefit to the Government:

a. Substantial Cost Avoidance:

Implementation of this proposed MYP will yield significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY2012 through FY2016 attributable to this MYP strategy is estimated at \$168.2 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/Common Cockpit

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

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

b. Stability of Requirement:

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

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 2 of 14)
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

c. Stability of Funding:

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

d. Stable Configuration:

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

e. Realistic Cost Estimates:

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

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 3 of 14)
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Mission Avionics/Common Cockpit

f. National Security:

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

3. Source of Cost avoidance:

\$ in Millions

Inflation	\$ 18.1
Vendor Procurement	\$ 91.2
Manufacturing/PM/Eng	\$ 58.9
Total Cost Avoidance	\$168.2

P-1 Shopping List - Item No.

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

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

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance (\$168.2 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 subcontractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractor will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the Navy MH-60.

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Contract
Quantity	193	193
Total Contract Price	\$1,623.7	\$1,455.5
\$ Cost Avoidance Over Annual		\$ 168.2*
% of Cost Avoidance Over Annual		10.4%

*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the \$168.2M in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.

P-1 Shopping List - Item No.

Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-2 Total Program Funding Plan (Total)					Date Feb-12								
Aircraft Procurement, Total					P-1 Line Item Nomenclature - H-60								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	37	37	39	38							193
Annual Procurement													
Gross Cost (P-1)		1375.6	1258.7	1390.8	1668.0	1761.5							7,454.7
Less PY Adv Proc		(197.0)	(195.5)	(182.7)	(228.5)	(237.3)							(1,041.0)
Net Proc (= P-1)		1178.6	1063.2	1208.1	1439.5	1524.2							6,413.6
Plus CY Adv Proc	197.0	206.0	186.1	224.0	227.9								1,041.0
Weapon Sys Cost	197.0	1384.7	1249.3	1432.2	1667.3	1524.2							7,454.7
Multiyear Proc													
Gross Cost (P-1)		1371.1	1236.7	1363.1	1612.3	1703.3							7,286.5
Less PY Adv Proc		(195.0)	(195.0)	(224.1)	(282.5)	(310.4)							(1,207.0)
Net Proc (=P-1)		1176.1	1041.7	1138.9	1329.9	1392.9							6,079.5
Adv. Proc.													
' For FY12	195.0												195.0
' For FY13	0.0	195.0											195.0
' For FY14	0.0	71.9	152.2										224.1
' For FY15	0.0	9.7	97.2	175.6									282.5
' For FY16	0.0	6.8	5.7	135.9	162.0								310.4
Plus CY Adv Proc	195.0	283.5	255.2	311.4	162.0								1,207.0
Weapon Sys Cost	195.0	1459.6	1296.8	1450.4	1491.9	1392.9							7,286.5
Multiyear Cost Avoidance (\$)	2.0	(75.0)	(47.5)	(18.2)	175.5	131.4							168.2
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	29.5	286.5	797.6	1,130.2	1,327.6	1,495.2	1,306.4	691.5	253.7	99.1	29.7	7.6	7,454.7
Multiyear (Budget)	29.2	296.9	834.1	1,173.2	1,329.5	1,418.6	1,208.6	638.3	233.2	90.8	27.0	7.0	7,286.5
Cost Avoidance	0.3	(10.4)	(36.5)	(43.0)	(2.0)	76.6	97.7	53.3	20.5	8.3	2.7	0.7	168.2

Remarks

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

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

P-1 Shopping List - Item No

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

Exhibit MYP-2 Total Program Funding Plan (Romeo)					Date Feb-12																				
Aircraft Procurement, Romeo					P-1 Line Item Nomenclature - H-60R																				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL												
Proc Qty		24	19	19	31	38							131												
Annual Procurement																									
Gross Cost (P-1)		908.9	804.7	885.6	1,339.9	1,732.5							5,671.5												
Less PY Adv Proc		(130.1)	(129.9)	(112.2)	(188.2)	(237.3)							(797.8)												
Net Proc (= P-1)		778.7	674.8	773.3	1,151.6	1,495.2							4,873.7												
Plus CY Adv Proc	130.1	137.3	117.0	185.5	227.9								797.8												
Weapon Sys Cost	130.1	916.0	791.7	958.9	1,379.5	1,495.2							5,671.5												
Multiyear Proc																									
Gross Cost (P-1)		903.8	786.8	862.8	1,288.8	1,674.3							5,516.4												
Less PY Adv Proc		(128.3)	(129.9)	(151.0)	(239.6)	(310.4)							(959.2)												
Net Proc (=P-1)		775.5	656.9	711.8	1,049.2	1,363.8							4,557.3												
Adv. Proc.																									
' For FY12	128.3												128.3												
' For FY13	0.0	129.9											129.9												
' For FY14	0.0	66.2	84.8										151.0												
' For FY15	0.0	6.5	95.4	137.7									239.6												
' For FY16	0.0	6.8	5.7	135.9	162.0								310.4												
Plus CY Adv Proc	128.3	209.4	185.9	273.6	162.0								959.2												
Weapon Sys Cost	128.3	985.0	842.8	985.4	1,211.2	1,363.8							5,516.4												
Multiyear Cost Avoidance (\$)	1.9	(69.0)	(51.0)	(26.5)	168.3	131.4							155.0												
Cancellation Ceiling, Funded																									
Cancellation Ceiling, Unfunded																									
OUTLAYS																									
Annual	19.5	189.5	522.4	735.5	914.4	1,172.5	1,137.6	624.4	229.0	91.4	27.8	7.5	5,671.5												
Multiyear (Budget)	19.2	199.1	557.1	779.4	921.1	1,101.3	1,042.8	572.2	208.9	83.3	25.1	6.8	5,516.4												
Cost Avoidance	0.3	(9.6)	(34.7)	(43.9)	(6.8)	71.3	94.8	52.2	20.1	8.1	2.7	0.7	155.0												
Remarks																									
Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12-FY14.																									
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.																									

P-1 Shopping List - Item No

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-2 Total Program Funding Plan (Sierra)					Date Feb-12																				
Aircraft Procurement, Sierra					P-1 Line Item Nomenclature - H-60S																				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL												
Proc Qty		18	18	18	8	0							62												
Annual Procurement																									
Gross Cost (P-1)		466.7	454.0	505.3	328.1	29.0							1,783.2												
Less PY Adv Proc		(66.9)	(65.6)	(70.5)	(40.3)	0.0							(243.2)												
Net Proc (= P-1)		399.9	388.4	434.8	287.8	29.0							1,539.9												
Plus CY Adv Proc	66.9	68.8	69.1	38.5	0.0								243.2												
Weapon Sys Cost	66.9	468.7	457.5	473.3	287.8	29.0							1,783.2												
Multiyear Proc																									
Gross Cost (P-1)		467.3	449.9	500.2	323.6	29.0							1,770.0												
Less PY Adv Proc		(66.7)	(65.1)	(73.1)	(42.9)	0.0							(247.8)												
Net Proc (=P-1)		400.6	384.8	427.1	280.6	29.0							1,522.2												
Adv. Proc.																									
' For FY12	66.7												66.7												
' For FY13	0.0	65.1											65.1												
' For FY14	0.0	5.7	67.4										73.1												
' For FY15	0.0	3.2	1.9	37.8									42.9												
' For FY16	0.0	0.0	0.0	0.0	0.0								0.0												
Plus CY Adv Proc	66.7	74.0	69.3	37.8	0.0								247.8												
Weapon Sys Cost	66.7	474.7	454.1	465.0	280.6	29.0							1,770.0												
Multiyear Cost Avoidance (\$)	0.1	(6.0)	3.5	8.3	7.2	0.0							13.1												
Cancellation Ceiling, Funded																									
Cancellation Ceiling, Unfunded																									
OUTLAYS																									
Annual	10.0	97.0	275.2	394.7	413.2	322.6	168.7	67.1	24.8	7.7	1.8	0.1	1,783.2												
Multiyear (Budget)	10.0	97.9	277.1	393.8	408.4	317.3	165.8	66.0	24.3	7.6	1.8	0.1	1,770.0												
Cost Avoidance	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1												
Remarks																									
Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12 and FY13.																									
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.																									

P-1 Shopping List - Item No

Exhibit MYP-3, Total Program Funding Plan
 (MYP, Page 8 of 4)
 UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding Plan (Total)						Date Feb-12							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		42	37	37	39	38							193
Annual Procurement													
LMSI MS/CC/NRE		286.7	248.9	254.7	386.9	446.4							1,623.7
Less PY Adv Proc		(74.5)	(72.7)	(66.4)	(94.6)	(110.7)							(418.8)
Net Proc (= P-1)		212.2	176.2	188.3	292.4	335.8							1,204.8
Plus CY Adv Proc	74.5	72.7	66.4	94.6	110.7								418.8
Contract Price	74.5	284.9	242.6	282.8	403.0	335.8							1,623.7
Multiyear Proc													
LMSI MS/CC/NRE		282.2	226.9	226.9	331.3	388.2							1,455.5
Less PY Adv Proc		(72.5)	(72.2)	(107.9)	(148.5)	(183.8)							(584.9)
Net Proc (=P-1)		209.7	154.7	119.1	182.8	204.4							870.6
Adv. Proc.													
' For FY12	72.5												72.5
' For FY13	-	72.2											72.2
' For FY14	-	66.7	41.2										107.9
' For FY15	-	6.8	92.3	49.4									148.5
' For FY16	-	4.5	2.0	132.5	44.8								183.8
Total Adv Proc	72.5	150.1	135.5	182.0	44.8								584.9
Contract Price	72.5	359.8	290.2	301.0	227.5	204.4							1,455.5
Multiyear Cost Avoidance (\$)	2.0	(75.0)	(47.5)	(18.2)	175.5	131.4							168.2
													10.4%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	11.2	72.5	171.7	228.4	274.8	330.6	293.1	153.9	56.9	22.2	6.7	1.7	1,623.7
Multiyear	10.9	83.0	208.2	271.4	276.8	254.0	195.4	100.6	36.3	13.9	4.0	1.0	1,455.5
Cost Avoidance	0.3	(10.4)	(36.5)	(43.0)	(2.0)	76.6	97.7	53.3	20.5	8.3	2.7	0.7	168.2
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.</p> <p>LMSI MS contract deltas influence the budgeted 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>												

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Exhibit MYP-3, Total Contract Funding Plan
(MYP, Page 9 of 14)
UNCLASSIFIED

Exhibit MYP-3 Total Contract Funding Plan (Romeo)						Date Feb-12							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		24	19	19	31	38							131
Annual Procurement													
LMSI MS/CC/NRE		252.1	211.9	216.8	367.7	446.4							1,495.0
Less PY Adv Proc		(61.3)	(59.0)	(52.4)	(88.1)	(110.7)							(371.4)
Net Proc (= P-1)		190.9	152.9	164.4	279.7	335.8							1,123.5
Plus CY Adv Proc	61.3	59.0	52.4	88.1	110.7								371.4
Contract Price	61.3	249.9	205.3	252.4	390.3	335.8							1,495.0
Multiyear Proc													
LMSI MS/CC/NRE		247.0	194.0	194.0	316.6	388.2							1,339.9
Less PY Adv Proc		(59.4)	(59.0)	(91.2)	(139.4)	(183.8)							(532.8)
Net Proc (=P-1)		187.6	135.0	102.8	177.3	204.4							807.1
Adv. Proc.													
' For FY12	59.4												59.4
' For FY13	0.0	59.0											59.0
' For FY14	0.0	63.2	28.0										91.2
' For FY15	0.0	4.5	91.3	43.6									139.4
' For FY16	0.0	4.5	2.0	132.5	44.8								183.8
Total Adv Proc	59.4	131.2	121.3	176.1	44.8								532.8
Contract Price	59.4	318.8	256.3	278.9	222.0	204.4							1,339.9
Multiyear Cost Avoidance (\$)	1.9	(69.0)	(51.0)	(26.5)	168.3	131.4							155.0
													10.4%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	9.2	62.0	148.3	197.6	246.0	311.3	284.2	150.5	55.7	21.8	6.7	1.7	1,495.0
Multiyear	8.9	71.6	183.0	241.5	252.7	240.1	189.4	98.4	35.6	13.7	4.0	1.0	1,339.9
Cost Avoidance	0.3	(9.6)	(34.7)	(43.9)	(6.8)	71.3	94.8	52.2	20.1	8.1	2.7	0.7	155.0
Remarks													
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.													
LMSI MS contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of \$1.6M across all of FY12-16).													

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Exhibit MYP-3, Total Contract Funding Plan
(MYP, Page 10 of 14)

Exhibit MYP-3 Total Contract Funding Plan (Sierra)						Date Feb-12							
Aircraft Procurement, Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proc Qty		18	18	18	8	0							62
Annual Procurement													
LMSI CC/NRE		34.6	37.0	37.9	19.2	0.0							128.7
Less PY Adv Proc		(13.3)	(13.6)	(14.0)	(6.5)	0.0							(47.4)
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								47.4
Contract Price	13.3	35.0	37.4	30.4	12.7	0.0							128.7
Multiyear Proc													
LMSI CC/NRE		35.2	32.9	32.9	14.6	0.0							115.6
Less PY Adv Proc		(13.1)	(13.2)	(16.7)	(9.1)	0.0							(52.0)
Net Proc (=P-1)		22.1	19.7	16.2	5.5	0.0							63.6
Adv. Proc.													
' For FY12	13.1												13.1
' For FY13	0.0	13.2											13.2
' For FY14	0.0	3.5	13.2										16.7
' For FY15	0.0	2.3	1.0	5.8									9.1
' For FY16	0.0	0.0	0.0	0.0	0.0								0.0
Total Adv Proc	13.1	18.9	14.2	5.8	0.0								52.0
Contract Price	13.1	41.0	33.9	22.1	5.5	0.0							115.6
Multiyear Cost Avoidance (\$)	0.1	(6.0)	3.5	8.3	7.2	0.0							13.1
													10.2%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual	2.0	10.5	23.4	30.8	28.8	19.3	8.9	3.3	1.2	0.3	0.1	-	128.7
Multiyear	2.0	11.4	25.2	29.9	24.0	13.9	6.0	2.2	0.7	0.2	0.0	-	115.6
Cost Avoidance	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	-	13.1
Remarks	Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.												

P-1 Shopping List - Item No

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4 Present Value Analysis (Total)						Date Feb-12							
Aircraft Procurement, Total						P-1 Line Item Nomenclature - H-60							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	11.2	72.5	171.7	228.4	274.8	330.6	293.1	153.9	56.9	22.2	6.7	1.7	1623.7
Constant Year Cost	11.6	73.8	171.7	224.4	265.3	313.4	273.0	140.8	51.1	19.6	5.8	1.4	1551.9
Present Value	11.1	69.6	159.8	205.7	238.1	275.8	236.7	121.1	43.8	16.7	4.9	1.2	1384.5
Multiyear Proposal													
Then Year Cost	10.9	83.0	208.2	271.4	276.8	254.0	195.4	100.6	36.3	13.9	4.0	1.0	1455.5
Constant Year Cost	11.3	84.4	208.2	266.7	267.2	240.8	182.0	92.1	32.7	12.3	3.5	0.9	1401.8
Present Value	10.8	79.5	193.8	244.5	240.7	213.0	158.4	79.4	28.0	10.4	2.9	0.7	1262.2
Difference													
Then Year Cost	0.3	(10.4)	(36.5)	(43.0)	(2.0)	76.6	97.7	53.3	20.5	8.3	2.7	0.7	168.2
Constant Year Cost	0.3	(10.6)	(36.5)	(42.2)	(1.9)	72.6	91.0	48.7	18.5	7.3	2.4	0.6	150.1
Present Value	0.3	(9.9)	(33.9)	(38.8)	(2.5)	62.8	78.4	41.7	15.8	6.2	2.0	0.5	122.4
Multiyear Cost Avoidance (\$)	0.3	(10.4)	(36.5)	(43.0)	(2.0)	76.6	97.7	53.3	20.5	8.3	2.7	0.7	168.2
Remarks Constant Year Costs in Budget Year 13 \$ Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
(MYP, Page 12 of 14)
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Exhibit MYP-4 Present Value Analysis (Romeo)						Date Feb-12							
Aircraft Procurement, Romeo						P-1 Line Item Nomenclature - H-60R							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	9.2	62.0	148.3	197.6	246.0	311.3	284.2	150.5	55.7	21.8	6.7	1.7	1,495.0
Constant Year Cost	9.5	63.0	148.3	194.1	237.4	295.2	264.7	137.7	50.1	19.3	5.8	1.4	1,426.6
Present Value	9.1	59.5	138.0	177.9	213.0	259.5	229.4	118.4	42.9	16.4	4.9	1.2	1,270.2
Multiyear Proposal													
Then Year Cost	8.9	71.6	183.0	241.5	252.7	240.1	189.4	98.4	35.6	13.7	4.0	1.0	1,339.9
Constant Year Cost	9.2	72.8	183.0	237.3	243.9	227.6	176.4	90.0	32.0	12.1	3.4	0.9	1,288.7
Present Value	8.8	68.6	170.3	217.5	219.6	201.2	153.4	77.6	27.5	10.3	2.9	0.7	1,158.5
Difference													
Then Year Cost	0.3	(9.6)	(34.7)	(43.9)	(6.8)	71.3	94.8	52.2	20.1	8.1	2.7	0.7	155.0
Constant Year Cost	0.3	(9.8)	(34.7)	(43.2)	(6.5)	67.6	88.3	47.7	18.1	7.2	2.3	0.6	137.8
Present Value	0.3	(9.1)	(32.2)	(39.6)	(6.7)	58.4	76.0	40.8	15.4	6.1	2.0	0.5	111.7
Multiyear Cost Avoidance (\$)	0.3	(9.6)	(34.7)	(43.9)	(6.8)	71.3	94.8	52.2	20.1	8.1	2.7	0.7	155.0
Remarks Constant Year Costs in Budget Year 13 \$ Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
(MYP, Page 13 of 14)

Exhibit MYP-4 Present Value Analysis (Sierra)						Date Feb-12							
Aircraft Procurement, H-60 Sierra						P-1 Line Item Nomenclature - H-60S							
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Annual Proposal													
Then Year Cost	2.0	10.5	23.4	30.8	28.8	19.3	8.9	3.3	1.2	0.3	0.1	0.0	128.7
Constant Year Cost	2.1	10.7	23.4	30.3	27.8	18.3	8.3	3.1	1.1	0.3	0.1	0.0	125.3
Present Value	2.0	10.1	21.8	27.8	25.1	16.3	7.3	2.7	0.9	0.3	0.0	0.0	114.3
Multiyear Proposal													
Then Year Cost	2.0	11.4	25.2	29.9	24.0	13.9	6.0	2.2	0.7	0.2	0.0	0.0	115.6
Constant Year Cost	2.0	11.6	25.2	29.4	23.2	13.2	5.5	2.0	0.7	0.2	0.0	0.0	113.1
Present Value	1.9	10.9	23.5	27.0	21.0	11.8	4.9	1.8	0.6	0.1	0.0	0.0	103.7
Difference													
Then Year Cost	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1
Constant Year Cost	0.0	(0.9)	(1.8)	0.9	4.6	5.1	2.8	1.0	0.4	0.1	0.0	0.0	12.3
Present Value	0.0	(0.8)	(1.7)	0.8	4.1	4.4	2.4	0.9	0.4	0.1	0.0	0.0	10.7
Multiyear Cost Avoidance (\$)	0.0	(0.8)	(1.8)	0.9	4.8	5.3	3.0	1.1	0.5	0.1	0.0	0.0	13.1
Remarks													
Constant Year Costs in Budget Year 13 \$													
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.													

P-1 Shopping List - Item No

Exhibit MYP-4, Present Value Analysis
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0143 - EA-18G												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0204154N						Other Related Program Elements: 0204136N, 0604270N, 0604269N									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		78	12	12	12	-	12	-	-	-	-	-	-	114				
Gross/Weapon System Cost (\$ in Millions)		5,814.640	975.758	1,038.462	1,055.562	-	1,055.562	21.970	8.111	-	-	0.000	8,914.503					
Less PY Advance Procurement (\$ in Millions)		170.933	20.496	43.866	28.119	-	28.119	-	-	-	-	0.000	263.414					
Net Procurement (P1) (\$ in Millions)		5,643.707	955.262	994.596	1,027.443	-	1,027.443	21.970	8.111	-	-	0.000	8,651.089					
Plus CY Advance Procurement (\$ in Millions)		191.683	43.866	28.119	-	-	-	-	-	-	-	0.000	263.668					
Total Obligation Authority (\$ in Millions)		5,835.390	999.128	1,022.715	1,027.443	-	1,027.443	21.970	8.111	-	-	0.000	8,914.757					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	10.095	-	34.151	-	34.151	-	-	-	-	0.000	44.246					
Flyaway Unit Cost (\$ in Thousands)		-	71,231.583	68,233.250	72,653.167	-	72,653.167	-	-	-	-	-	222,610.389					
Gross/Weapon System Unit Cost (\$ in Thousands)		74,546.667	81,313.167	86,538.500	87,963.500	-	87,963.500	-	-	-	-	-	78,197.395					
Description:																		
<p>The EA-18G is replacing the EA-6B aircraft. The EA-18G's electronic attack upgrades meet or exceed EA-6B (with ALQ-218, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G has the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft inventory, allowing it to be fully integrated into specific strike packages. It also has the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scalable, flexible solution facilitating "Task Organized" force structures. Task organized force structures employ adequate forces to accomplish a specific task while maintaining operational and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. EA-18G man in the loop operation and advanced information display system allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.</p>																		
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
EA-18G	P5, P5A, P21		74,546.667	78	5,814.640	81,313.167	12	975.758	86,538.500	12	1,038.462	87,963.500	12	1,055.562	-	-	87,963.500	12,1,055.562
Total Gross/Weapon System Cost					5,814.640			975.758			1,038.462			1,055.562				1,055.562

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Funding is requested to procure 12 EA-18Gs in FY 2013. This is the fourth year of a Multi-year procurement planned for FY 2010-2014. The procurement profile includes 26 F/A-18E/Fs and 12 EA-18Gs.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft		P-1 Line Item Nomenclature: 0143 - EA-18G
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204154N	Other Related Program Elements: 0204136N, 0604270N, 0604269N
The EA-18G Program procures assets using the same airframe contract vehicle as the F/A-18E/F. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.		
The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 24 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.		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0143 - EA-18G								Item Nomenclature (Item Number, Item Name, DOD/C): EA-18G						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								78		12		12		12		12			
Gross/Weapon System Cost (\$ in Millions)								5,814.640		975.758		1,038.462		1,055.562		-		1,055.562	
Less PY Advance Procurement (\$ in Millions)								170.933		20.496		43.866		28.119		-		28.119	
Net Procurement (P1) (\$ in Millions)								5,643.707		955.262		994.596		1,027.443		-		1,027.443	
Plus CY Advance Procurement (\$ in Millions)								191.683		43.866		28.119		-		-		-	
Total Obligation Authority (\$ in Millions)								5,835.390		999.128		1,022.715		1,027.443		-		1,027.443	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)								-		10.095		-		34.151		-		34.151	
Gross/Weapon System Unit Cost (\$ in Thousands)								74,546.667		81,313.167		86,538.500		87,963.500		-		87,963.500	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Airframe/CFE		-	-	3,036.134	39,693.083	12	476.317	37,232.583	12	446.791	35,638.833	12	427.666	-	-	-	35,638.833	12	427.666
1.1.2) CFE Electronics		-	-	1,209.696	15,689.667	12	188.276	15,949.667	12	191.396	18,378.167	12	220.538	-	-	-	18,378.167	12	220.538
1.1.3) GFE Electronics		-	-	117.806	1,676.260	12	20.115	1,769.170	12	21.230	1,777.417	12	21.329	-	-	-	1,777.417	12	21.329
† 1.1.4) Engines/Eng Acc		-	-	582.219	4,139.170	24	99.340	4,210.250	24	101.046	4,824.708	24	115.793	-	-	-	4,824.708	24	115.793
1.1.5) Armament		-	-	0.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE		-	-	57.487	799.250	12	9.591	921.833	12	11.062	837.833	12	10.054	-	-	-	837.833	12	10.054
1.1.7) Rec Flyaway ECO		-	-	61.768	1,107.330	12	13.288	522.833	12	6.274	1,080.333	12	12.964	-	-	-	1,080.333	12	12.964
Total Recurring Cost				5,065.649			806.927			777.799			808.344			0.000			808.344
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	162.807	-	-	-	-	-	0.259	-	-	22.113	-	-	-	-	-	22.113
1.2.2) Ancillary Equip		-	-	240.102	-	-	47.852	-	-	40.741	-	-	41.381	-	-	-	-	-	41.381
Total Non Recurring Cost				402.909			47.852			41.000			63.494			0.000			63.494
Total Flyaway Cost				5,468.558			854.779			818.799			871.838			0.000			871.838
Support Cost																			
2.1) Airframe PGSE		-	-	30.875	-	-	10.748	-	-	10.356	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE		-	-	2.419	-	-	0.502	-	-	0.681	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE		-	-	61.067	-	-	30.229	-	-	60.193	-	-	95.687	-	-	-	-	-	95.687
2.4) Pec Trng Eq		-	-	94.448	-	-	2.189	-	-	41.425	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0143 - EA-18G								Item Nomenclature (Item Number, Item Name, DOD/C): EA-18G					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.5) Pub/Tech Eq		-	-	18.112	-	-	5.477	-	-	1.359	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt		-	-	94.264	-	-	48.847	-	-	70.319	-	-	54.907	-	-	-	-	-	54.907
2.7) Other ILS		-	-	44.897	-	-	22.987	-	-	35.330	-	-	33.130	-	-	-	-	-	33.130
<i>Total Support Cost</i>					346.082			120.979			219.663			183.724			0.000		
<i>Gross Weapon System Cost</i>					5,814.640			975.758			1,038.462			1,055.562			-		

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0143 - EA-18G					Item Nomenclature: EA-18G				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2008	Nov 2010	22	35,767.770	Y		
†1.1.1) Airframe/CFE		2010	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Oct 2009	Feb 2012	22	40,509.050	Y		
†1.1.1) Airframe/CFE		2011	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2010	Jan 2013	12	39,693.083	Y		
†1.1.1) Airframe/CFE		2012	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2011	Nov 2013	12	37,232.583	Y		
†1.1.1) Airframe/CFE		2013	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2012	Sep 2014	12	35,638.833	Y		
†1.1.4) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2010	Aug 2011	44	4,419.568	Y		
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2011	Apr 2012	24	4,139.170	Y		
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2012	Feb 2013	24	4,210.250	Y		
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2013	Dec 2013	24	4,824.708	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0143 - EA-18G											Item Nomenclature: EA-18G										
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 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	S E P	B A L							
1.1.1) Airframe/CFE																															
1	2009	NAVY	22	0	22	-	2	2	2	1	2	2	2	2	2	1	2														
1	2010	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	2	2	2	5			
1	2011	NAVY	12	0	12	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
1	2012	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	12	
1	2013	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
1.1.4) Engines/Eng Acc																															
2	2010	NAVY	44	0	44	-	-	-	-	-	-	-	-	-	-	4	5	4	4	5	2	4	6	2	3	3	2				
2	2011	NAVY	24	0	24	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	2	2	11	
2	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	24
2	2013	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
							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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0143 - EA-18G											Item Nomenclature: EA-18G																			
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		Calendar Year 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	B A L																
1.1.1) Airframe/CFE																																								
1	2009	NAVY	22	22	0																																			
1	2010	NAVY	22	17	5	2	1	2																																
1	2011	NAVY	12	0	12	-	-	-	1	2	1	1	2	1	1	2	1	1	2	1																				
1	2012	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
1	2013	NAVY	12	0	12	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-													1	11						
1.1.4) Engines/Eng Acc																																								
2	2010	NAVY	44	44	0																																			
2	2011	NAVY	24	13	11	3	4	3	1																															
2	2012	NAVY	24	0	24	-	-	-	-	3	3	3	2	2	3	2	2	2	2	2																				
2	2013	NAVY	24	0	24	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-														4						
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																	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																		Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:										Item Nomenclature:													
1506N / BA 1 / BSA 1								0143 - EA-18G										EA-18G													
COST ELEMENTS Units in Each								Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE																															
1		2009	NAVY	22	22	0																									
1		2010	NAVY	22	22	0																									
1		2011	NAVY	12	12	0																									
1		2012	NAVY	12	12	0																									
1		2013	NAVY	12	1	11	1	2	2	2	2	2	2																		
1.1.4) Engines/Eng Acc																															
2		2010	NAVY	44	44	0																									
2		2011	NAVY	24	24	0																									
2		2012	NAVY	24	24	0																									
2		2013	NAVY	24	20	4	2	2																							
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								

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0143 - EA-18G					Item Nomenclature: EA-18G				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24	48	72	0	0	33	33	0	2	38	40
2	General Electric Co. - Lynn, MA	84	120	144	0	0	27	27	0	5	24	29

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft					P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement																
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0204154N						Other Related Program Elements: 0204136N, 0604270N, 0604269N												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		78	12	12	12	-	12	-	-	-	-	-	-	114							
Gross/Weapon System Cost (\$ in Millions)		191.683	43.866	28.119	-	-	-	-	-	-	-	-	0.000	263.668							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		191.683	43.866	28.119	-	-	-	-	-	-	-	-	0.000	263.668							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		191.683	43.866	28.119	-	-	-	-	-	-	-	-	0.000	263.668							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		2,457.474	3,655.500	2,343.250	0.000	-	0.000	-	-	-	-	-	-	2,312.877							
Description:																					
<p>The EA-18G is replacing the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet or exceed EA-6B (with ALQ-218, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G has the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft inventory, allowing it to be fully integrated into specific strike packages. It also has the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scalable, flexible solution facilitating "Task Organized" force structures. Task organized force structures employ adequate forces to accomplish a specific task while maintaining operational and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. EA-18G man in the loop operation and advanced information display system allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.</p>																					
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
1 - EA-18G - Advanced Procurement	P10	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					191.683			43.866			28.119			-	-	-	-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement								Item Nomenclature (Item Number, Item Name): 1 - EA-18G - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B								MDAP Code: 378				
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013								Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			78	12	12	12	-	-	-	-	-	-
CFE												
Airframe T.L.			-	0	144.640	20.563	21.933	0.000	-	-	-	-
<i>CFE Subtotal</i>					144.640	20.563	21.933	0.000	0.000	0.000	0.000	0.000
GFE												
Engines T.L.			-	0	37.090	5.273	5.624	0.000	-	-	-	-
GFE Other			-	0	9.953	18.030	0.562	0.000	-	-	-	-
<i>GFE Subtotal</i>					47.043	23.303	6.186	0.000	0.000	0.000	0.000	0.000
EOQ												
For FY 2013 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2014 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2015 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2016 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2017 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-
<i>EOQ Subtotal</i>					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					191.683	43.866	28.119	0.000	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1		P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement				Item Nomenclature (Item Name, Item Number): 1 - EA-18G - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP Code: 378		
				FY 2013		
End Item	Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)			
	-	12	0.000			
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
Airframe T.L.	1	-	-	12		0
GFE						
Engines T.L.	2	-	-	0		0
GFE Other	0	-	-	0		0
EOQ						
For FY 2013 EOQ/Long Lead	0	-	-	0		0
For FY 2014 EOQ/Long Lead	0	-	-	0		0
For FY 2015 EOQ/Long Lead	0	-	-	0		0
For FY 2016 EOQ/Long Lead	0	-	-	0		0
For FY 2017 EOQ/Long Lead	0	-	-	0		0
Description:						
No Advance Procurement in FY 2013.						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0145 - FA-18E/F													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0204136N						Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		467	31	28	26	-	26	13	-	-	-	-	-	565					
Gross/Weapon System Cost (\$ in Millions)		36,491.457	2,222.645	2,242.466	2,098.393	-	2,098.393	1,170.449	-	-	-	0.000	44,225.410						
Less PY Advance Procurement (\$ in Millions)		1,501.534	53.162	2.282	63.262	-	63.262	30.296	-	-	-	0.000	1,650.536						
Net Procurement (P1) (\$ in Millions)		34,989.923	2,169.483	2,240.184	2,035.131	-	2,035.131	1,140.153	-	-	-	0.000	42,574.874						
Plus CY Advance Procurement (\$ in Millions)		1,554.352	2.282	63.262	30.296	-	30.296	-	-	-	-	0.000	1,650.192						
Total Obligation Authority (\$ in Millions)		36,544.275	2,171.765	2,303.446	2,065.427	-	2,065.427	1,140.153	-	-	-	0.000	44,225.066						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	40.464	53.200	18.279	-	18.279	13.760	-	-	-	0.000	125.703						
Flyaway Unit Cost (\$ in Thousands)		-	82,962.364	66,907.464	65,274.808	-	65,274.808	82,988.923	-	-	-	-	382,196.184						
Gross/Weapon System Unit Cost (\$ in Thousands)		78,140.165	71,698.226	80,088.071	80,707.423	-	80,707.423	90,034.538	-	-	-	-	78,275.062						
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.																			
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
014500 F/A-18 E/F MYP	P5, P5A, P21		78,140.165	467	36,491.457	71,698.226	31	2,222.645	80,088.071	28	2,242.466	80,707.423	26	2,098.393	-	-	80,707.423	26	2,098.393
Total Gross/Weapon System Cost					36,491.457			2,222.645			2,242.466			2,098.393				2,098.393	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Funding is requested to procure 26 F/A-18E/F aircraft in FY 2013. The procurement profile includes 26 F/A-18E/Fs and 12 EA-18Gs. This is the fourth year of a Multi-year procurement planned for FY 2010-2014.

The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 24 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft		P-1 Line Item Nomenclature: 0145 - FA-18E/F
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204136N	Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N
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.		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0145 - FA-18E/F								Item Nomenclature (Item Number, Item Name, DOD/C): 014500 F/A-18 E/F MYP						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					467			31		28		26		-		26			
Gross/Weapon System Cost (\$ in Millions)					36,491.457			2,222.645		2,242.466		2,098.393		-		2,098.393			
Less PY Advance Procurement (\$ in Millions)					1,501.534			53.162		2.282		63.262		-		63.262			
Net Procurement (P1) (\$ in Millions)					34,989.923			2,169.483		2,240.184		2,035.131		-		2,035.131			
Plus CY Advance Procurement (\$ in Millions)					1,554.352			2.282		63.262		30.296		-		30.296			
Total Obligation Authority (\$ in Millions)					36,544.275			2,171.765		2,303.446		2,065.427		-		2,065.427			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-			40.464		53.200		18.279		-		18.279			
Gross/Weapon System Unit Cost (\$ in Thousands)					78,140.165			71,698.226		80,088.071		80,707.423		-		80,707.423			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Airframe/CFE		-	-	19,143.014	38,697.000	31	1,199.607	39,036.140	28	1,093.012	33,220.346	26	863.729	-	-	-	33,220.346	26	863.729
1.1.2) CFE Electronics		-	-	2,336.975	4,227.260	31	131.045	4,297.321	28	120.325	7,135.962	26	185.535	-	-	-	7,135.962	26	185.535
1.1.3) GFE Electronics		-	-	814.506	1,718.194	31	53.264	1,822.143	28	51.020	2,188.269	26	56.895	-	-	-	2,188.269	26	56.895
† 1.1.4) Engines/Eng Acc		-	-	3,771.706	4,182.400	62	259.309	4,516.875	56	252.945	4,823.269	52	250.810	-	-	-	4,823.269	52	250.810
1.1.5) Armament		-	-	100.266	276.650	31	8.576	280.107	28	7.843	378.885	26	9.851	-	-	-	378.885	26	9.851
1.1.6) Other GFE		-	-	232.218	545.360	31	16.906	599.643	28	16.790	538.000	26	13.988	-	-	-	538.000	26	13.988
1.1.7) Rec Flyaway ECO		-	-	404.026	858.480	31	26.613	566.643	28	15.866	1,253.577	26	32.593	-	-	-	1,253.577	26	32.593
Total Recurring Cost				26,802.711			1,695.320			1,557.801			1,413.401			0.000			1,413.401
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	1,361.569	-	-	70.512	-	-	69.769	-	-	94.998	-	-	-	-	-	94.998
1.2.2) Ancillary Equip		-	-	2,816.364	-	-	59.340	-	-	245.839	-	-	188.746	-	-	-	-	-	188.746
1.2.3) Other		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				4,177.933			129.852			315.608			283.744			0.000			283.744
Total Flyaway Cost				30,980.644			1,825.172			1,873.409			1,697.145			0.000			1,697.145
Support Cost																			
2.1) Airframe PGSE		-	-	293.979	-	-	0.910	-	-	2.160	-	-	14.198	-	-	-	-	-	14.198
2.2) Engine PGSE		-	-	114.112	-	-	3.382	-	-	1.300	-	-	2.570	-	-	-	-	-	2.570
2.3) Avionics PGSE		-	-	425.990	-	-	25.108	-	-	18.991	-	-	49.496	-	-	-	-	-	49.496

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0145 - FA-18E/F								Item Nomenclature (Item Number, Item Name, DOD/C): 014500 F/A-18 E/F MYP					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.4) Pec Trng Eq		-	-	723.135	-	-	25.389	-	-	32.094	-	-	36.671	-	-	-	-	-	36.671
2.5) Pub/Tech Eq		-	-	363.471	-	-	21.412	-	-	23.948	-	-	26.361	-	-	-	-	-	26.361
2.6) Prod Eng Supt		-	-	2,044.162	-	-	185.755	-	-	149.567	-	-	138.578	-	-	-	-	-	138.578
2.7) Other ILS		-	-	1,545.964	-	-	135.517	-	-	140.997	-	-	133.374	-	-	-	-	-	133.374
<i>Total Support Cost</i>				<i>5,510.813</i>			<i>397.473</i>			<i>369.057</i>			<i>401.248</i>			<i>0.000</i>			<i>401.248</i>
Gross Weapon System Cost				36,491.457			2,222.645			2,242.466			2,098.393						2,098.393

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0145 - FA-18E/F					Item Nomenclature: 014500 F/A-18 E/F MYP				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2008	Oct 2010	23	34,747.650	Y		
†1.1.1) Airframe/CFE		2010	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2010	Feb 2012	18	40,403.830	Y		
†1.1.1) Airframe/CFE		2011	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Feb 2011	Jan 2013	31	38,697.000	Y		
†1.1.1) Airframe/CFE		2012	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2011	Jan 2014	28	39,036.140	Y		
†1.1.1) Airframe/CFE		2013	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2012	Nov 2014	26	33,220.346	Y		
†1.1.4) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2010	Mar 2011	36	8,837.810	Y		
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2011	Apr 2012	62	4,182.400	Y		
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2012	Jan 2013	56	4,516.875	Y		
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2013	Dec 2013	52	4,823.269	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0145 - FA-18E/F										Item Nomenclature: 014500 F/A-18 E/F MYP																				
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1.1.1) Airframe/CFE																																								
1	2009	NAVY ⁽¹⁾	23	0	23	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2								
1	2010	NAVY ⁽²⁾	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5						
1	2011	NAVY ⁽³⁾	31	0	31	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31						
1	2012	NAVY ⁽⁴⁾	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	28							
1	2013	NAVY ⁽⁵⁾	26	0	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26							
1.1.4) Engines/Eng Acc																																								
2	2010	NAVY	36	0	36	-	-	-	-	-	2	5	2	4	5	4	4	4	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	25						
2	2011	NAVY	62	0	62	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7						
2	2012	NAVY	56	0	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	56						
2	2013	NAVY	52	0	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52						
							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										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0145 - FA-18E/F										Item Nomenclature: 014500 F/A-18 E/F MYP																			
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	B A L															
1.1.1) Airframe/CFE																																							
1	2009	NAVY ⁽¹⁾	23	23	0																																		
1	2010	NAVY ⁽²⁾	18	13	5	2	2	1																															
1	2011	NAVY ⁽³⁾	31	0	31	-	-	-	3	1	2	3	2	3	3	2	3	3	3	3																			
1	2012	NAVY ⁽⁴⁾	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	3	3	3	3	3	3								
1	2013	NAVY ⁽⁵⁾	26	0	26	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26						
1.1.4) Engines/Eng Acc																																							
2	2010	NAVY	36	36	0																																		
2	2011	NAVY	62	37	25	6	6	6	7																														
2	2012	NAVY	56	0	56	-	-	-	2	5	5	5	5	5	5	5	5	5	5	5	5																		
2	2013	NAVY	52	0	52	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	5	6	5	5	6	6	6	6	4	1	2								
						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										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																									
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0145 - FA-18E/F										Item Nomenclature: 014500 F/A-18 E/F MYP																									
COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016																											
O C O Ref #	MFR FY	Service [#]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L															
1.1.1) Airframe/CFE																																													
1	2009	NAVY ⁽¹⁾	23	23	0																																								
1	2010	NAVY ⁽²⁾	18	18	0																																								
1	2011	NAVY ⁽³⁾	31	31	0																																								
1	2012	NAVY ⁽⁴⁾	28	25	3																																								
1	2013	NAVY ⁽⁵⁾	26	0	26	-	1	1	2	1	2	4	4	4	4	3	4																												
1.1.4) Engines/Eng Acc																																													
2	2010	NAVY	36	36	0																																								
2	2011	NAVY	62	62	0																																								
2	2012	NAVY	56	56	0																																								
2	2013	NAVY	52	50	2	2																																							
																					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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0145 - FA-18E/F					Item Nomenclature: 014500 F/A-18 E/F MYP				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24	48	72	0	0	33	33	0	2	35	37
2	General Electric Co. - Lynn, MA	84	120	144	0	0	27	27	0	5	24	29

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)FY 2008 Supplemental: Includes 13 F/A-18F FY 2008 Supplemental Aircraft deliveries in Oct-2011 to Jan-2012. FY2009: Planned procurement of 23 F/A-18E/F aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft. FY 2009 Aircraft deliveries: 14 F/A-18E and 9 F/A-18F.

(²)FY 2010 Aircraft deliveries: 17 F/A-18E and 1 F/A-18F.

(³)FY11 Aircraft deliveries: 22 F/A-18E and 9 F/A-18F.

(⁴)FY12 Aircraft deliveries: 22 F/A-18E and 6 F/A-18F.

(⁵)FY13 Aircraft deliveries: 21 F/A-18E and 5 F/A-18F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0204136N						Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		467	31	28	26	-	26	13	-	-	-	-	-	565					
Gross/Weapon System Cost (\$ in Millions)		1,554.352	2.282	63.262	30.296	-	30.296	-	-	-	-	-	0.000	1,650.192					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		1,554.352	2.282	63.262	30.296	-	30.296	-	-	-	-	-	0.000	1,650.192					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		1,554.352	2.282	63.262	30.296	-	30.296	-	-	-	-	-	0.000	1,650.192					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		3,328.377	73.613	2,259.357	1,165.231	-	1,165.231	0.000	-	-	-	-	-	2,920.694					
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.																			
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
1 - FA-18E/F - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Gross/Weapon System Cost					1,554.352			2.282			63.262			30.296			30.296		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Funding is requested to procure long lead items for 13 F/A-18E/F planned for procurement in FY 2014.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement							Item Nomenclature (Item Number, Item Name): 1 - FA-18E/F - Advanced Procurement		
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP Code: 549					
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013							Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			467	31	28	26	-	-	-	-	-	-
CFE												
Airframe T.L.			-	0	870.700	0.903	49.000	23.600	-	-	-	-
<i>CFE Subtotal</i>					870.700	0.903	49.000	23.600	0.000	0.000	0.000	0.000
GFE												
Engines T.L.			-	0	276.733	0.232	13.000	6.100	-	-	-	-
ALE-50 IMPLC			-	0	19.150	-	-	0.000	-	-	-	-
GFE Other			-	0	23.534	1.147	1.262	0.596	-	-	-	-
<i>GFE Subtotal</i>					319.417	1.379	14.262	6.696	0.000	0.000	0.000	0.000
EOQ												
EOQ/Long Lead (Prior Years)			-	0	364.235	-	-	0.000	-	-	-	-
<i>EOQ Subtotal</i>					364.235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					1,554.352	2.282	63.262	30.296	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1		P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement				Item Nomenclature (Item Name, Item Number): 1 - FA-18E/F - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP Code: 549		
				FY 2013		
End Item	Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)			
					26	30.296
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
Airframe T.L.	1	-	-	26		24
GFE						
Engines T.L.	2	-	-	0		6
ALE-50 IMPLC	0	-	-	0		0
GFE Other	0	-	-	0		1
EOQ						
EOQ/Long Lead (Prior Years)	0	-	-	0		0
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		33	7	7	4	-	4	4	6	9	14	237	321								
Gross/Weapon System Cost (\$ in Millions)		7,010.763	1,763.911	1,657.381	1,116.698	-	1,116.698	1,244.324	1,394.893	1,670.236	2,428.802	33,646.346	51,933.354								
Less PY Advance Procurement (\$ in Millions)		501.412	120.306	209.285	109.066	-	109.066	65.180	94.766	132.063	185.904	372.683	1,790.665								
Net Procurement (P1) (\$ in Millions)		6,509.351	1,643.605	1,448.096	1,007.632	-	1,007.632	1,179.144	1,300.127	1,538.173	2,242.898	33,273.663	50,142.689								
Plus CY Advance Procurement (\$ in Millions)		621.718	209.285	109.066	65.180	-	65.180	94.766	132.063	185.904	186.779	3,554.818	5,159.579								
Total Obligation Authority (\$ in Millions)		7,131.069	1,852.890	1,557.162	1,072.812	-	1,072.812	1,273.910	1,432.190	1,724.077	2,429.677	36,828.481	55,302.268								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	88.923	29.902	41.466	-	41.466	114.749	116.392	106.869	144.044	Continuing	Continuing								
Flyaway Unit Cost (\$ in Thousands)		194,965.061	223,282.714	186,470.429	199,408.000	-	199,408.000	194,668.750	160,647.500	139,485.778	125,171.357	125,919.063	139,230.218								
Gross/Weapon System Unit Cost (\$ in Thousands)		212,447.364	251,987.286	236,768.714	279,174.500	-	279,174.500	311,081.000	232,482.167	185,581.778	173,485.857	141,967.705	161,786.150								
Description:																					
Joint Strike Fighter (JSF) program will develop and field a family of aircraft that meets needs of USN with Carrier Variant (CV), USAF with Conventional Take Off and Landing (CTOL) variant, and USMC with 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.																					
Notes:																					
(1) FY10 and prior quantity and funding for F-35B and F-35C were reported under BLI 0147. Starting in FY11, F-35B USMC variant is reported against newly created budget line item 0152. The F-35C USN variant continues to report under budget line item 0147. Consequently, 29 STOVL variant JSF aircraft (6 - FY08; 7 - FY09; and 16 - FY10). are included in this budget.																					
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
Joint Strike Fighter-CV	P5, P5A, P21	212,447.364	33	7,010.763	251,987.286	7	1,763.911	236,768.714	7	1,657.381	279,174.500	4	1,116.698	-	-	-	279,174.500				
Total Gross/Weapon System Cost					7,010.763								1,116.698				1,116.698				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft		P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: BASIS FOR FY2013 BUDGET REQUEST: The FY13 budget provides funding for 4 Carrier Variant (CV) F-35C aircraft and associated support for USN, with associated support and Advance Procurement for 4 Carrier Variant (CV) aircraft in FY 14.		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV								Item Nomenclature (Item Number, Item Name, DOD/C): Joint Strike Fighter-CV						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								33		7		7		4		4			
Gross/Weapon System Cost (\$ in Millions)								7,010.763		1,763.911		1,657.381		1,116.698		-		1,116.698	
Less PY Advance Procurement (\$ in Millions)								501.412		120.306		209.285		109.066		-		109.066	
Net Procurement (P1) (\$ in Millions)								6,509.351		1,643.605		1,448.096		1,007.632		-		1,007.632	
Plus CY Advance Procurement (\$ in Millions)								621.718		209.285		109.066		65.180		-		65.180	
Total Obligation Authority (\$ in Millions)								7,131.069		1,852.890		1,557.162		1,072.812		-		1,072.812	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)								-		88.923		29.902		41.466		-		41.466	
Gross/Weapon System Unit Cost (\$ in Thousands)								212,447.364		251,987.286		236,768.714		279,174.500		-		279,174.500	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Airframe/CFE		-	-	3,394.576	123,111.000	7	861.777	108,602.286	7	760.216	97,238.000	4	388.952	-	-	-	97,238.000	4	388.952
1.1.2) CFE Electronics		-	-	1,013.226	26,577.860	7	186.045	24,976.571	7	174.836	24,312.250	4	97.249	-	-	-	24,312.250	4	97.249
1.1.3) GFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.1.4) Engines/Eng Acc		-	-	977.106	14,896.571	7	104.276	13,785.429	7	96.498	14,462.000	4	57.848	-	-	-	14,462.000	4	57.848
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Rec Flyaway ECO		-	-	135.526	13,167.571	7	92.173	5,984.714	7	41.893	6,625.000	4	26.500	-	-	-	6,625.000	4	26.500
Total Recurring Cost				5,520.434			1,244.271			1,073.443			570.549			0.000			570.549
Non Recurring Cost																			
1.2.1) Non- Recur Cost		-	-	764.156	-	-	263.866	-	-	190.526	-	-	197.930	-	-	-	-	-	197.930
1.2.2) Ancillary Equip		-	-	149.257	-	-	54.842	-	-	41.324	-	-	29.153	-	-	-	-	-	29.153
Total Non Recurring Cost				913.413			318.708			231.850			227.083			0.000			227.083
Total Flyaway Cost				6,433.847			1,562.979			1,305.293			797.632			0.000			797.632
Support Cost																			
2.1) Airframe PGSE		-	-	61.956	-	-	8.204	-	-	74.343	-	-	10.212	-	-	-	-	-	10.212
2.2) Engine PGSE		-	-	28.726	-	-	9.734	-	-	16.000	-	-	30.480	-	-	-	-	-	30.480
2.3) Avionics PGSE		-	-	69.441	-	-	28.541	-	-	62.431	-	-	40.849	-	-	-	-	-	40.849
2.4) Pec Trng Eq		-	-	154.187	-	-	13.448	-	-	56.731	-	-	58.259	-	-	-	-	-	58.259

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV								Item Nomenclature (Item Number, Item Name, DOD/C): Joint Strike Fighter-CV					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.5) Pub/Tech Eq		-	-	52.424	-	-	0.513	-	-	12.530	-	-	14.994	-	-	-	-	-	14.994
2.6) Prod Eng Supt		-	-	121.787	-	-	48.962	-	-	85.850	-	-	59.536	-	-	-	-	-	59.536
2.7) Other ILS		-	-	84.382	-	-	91.530	-	-	44.203	-	-	104.736	-	-	-	-	-	104.736
2.8) Misc Support		-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) New Cost Element		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>576.916</i>			<i>200.932</i>			<i>352.088</i>			<i>319.066</i>			<i>0.000</i>			<i>319.066</i>
Gross Weapon System Cost				7,010.763			1,763.911			1,657.381			1,116.698			-			1,116.698

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV					Item Nomenclature: Joint Strike Fighter-CV				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Dec 2009	Sep 2012	4	102,870.000	Y		May 2009
†1.1.1) Airframe/CFE		2011	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2011	Apr 2013	7	123,111.000	Y		May 2010
†1.1.1) Airframe/CFE		2012	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2012	Mar 2014	7	108,602.286	Y		May 2011
†1.1.1) Airframe/CFE		2013	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Dec 2012	Feb 2015	4	97,238.000	Y		Jan 2012
†1.1.4) Engines/Eng Acc		2010	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2009	Dec 2011	4	29,610.000	Y		Jun 2009
†1.1.4) Engines/Eng Acc		2011	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Feb 2012	Jul 2012	7	14,896.571	Y		Jun 2010
†1.1.4) Engines/Eng Acc		2012	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jul 2012	Jul 2013	7	13,785.429	Y		Jun 2011
†1.1.4) Engines/Eng Acc		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Apr 2013	May 2014	4	14,462.000	Y		Feb 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																			
1506N / BA 1 / BSA 1										0147 - Joint Strike Fighter CV										Joint Strike Fighter-CV																			
COST ELEMENTS										Fiscal Year 2012										Fiscal Year 2013																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P									
1.1.1) Airframe/CFE																																							
1	2010	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	1	1	1	-	-	-	1	1	1	-	-	-	1	1	1	1	1	1	1	1	1	1		
1	2011	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	3				
1	2012	NAVY	7	0	7	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7			
1	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	4			
1.1.4) Engines/Eng Acc																																							
2	2010	NAVY	4	0	4	-	-	1	1	1	-	-	-	-	1	1	1	-	1	1	1	-	1	1	1	-	1	1	1	1	1	1	1	1	1				
2	2011	NAVY	7	0	7	-	-	-	-	A -	-	-	-	-	-	1	1	1	-	1	1	1	-	1	1	1	-	1	1	1	1	1	1	1	1	1			
2	2012	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
2	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	4			
										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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy											Date: February 2012																										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																	
1506N / BA 1 / BSA 1										0147 - Joint Strike Fighter CV										Joint Strike Fighter-CV																	
COST ELEMENTS Units in Each										Fiscal Year 2014										Fiscal Year 2015																	
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	B A L						
1.1.1) Airframe/CFE																																					
1	2010	NAVY	4	4	0																																
1	2011	NAVY	7	4	3	1	1	-	1																												
1	2012	NAVY	7	0	7	-	-	-	-	1	1	-	1	-	1	1	-	1	1	-	1	1	-	1	1												
1	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
1.1.4) Engines/Eng Acc																																					
2	2010	NAVY	4	4	0																																
2	2011	NAVY	7	7	0																																
2	2012	NAVY	7	3	4	-	1	1	1	-	1																										
2	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
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														

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																
1506N / BA 1 / BSA 1										0147 - Joint Strike Fighter CV										Joint Strike Fighter-CV																
COST ELEMENTS Units in Each										Fiscal Year 2016										Fiscal Year 2017																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) Airframe/CFE																																				
1		2010	NAVY	4	4	0																														
1		2011	NAVY	7	7	0																														
1		2012	NAVY	7	7	0																														
1		2013	NAVY	4	2	2	-	-	2																											
1.1.4) Engines/Eng Acc																																				
2		2010	NAVY	4	4	0																														
2		2011	NAVY	7	7	0																														
2		2012	NAVY	7	7	0																														
2		2013	NAVY	4	4	0																														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV					Item Nomenclature: Joint Strike Fighter-CV			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	18	36	48	8	0	40	40	0	4	36	40
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	24	36	48	8	0	31	31	0	4	27	31
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0147C - Joint Strike Fighter CV - Advanced Procurement																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			33	7	7	4	-	4	4	6	9	14	237	321								
Gross/Weapon System Cost (\$ in Millions)			621.718	209.285	109.066	65.180	-	65.180	94.766	132.063	185.904	186.779	3,554.818	5,159.579								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			621.718	209.285	109.066	65.180	-	65.180	94.766	132.063	185.904	186.779	3,554.818	5,159.579								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			621.718	209.285	109.066	65.180	-	65.180	94.766	132.063	185.904	186.779	3,554.818	5,159.579								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Thousands)			18,839.939	29,897.857	15,580.857	16,295.000	-	16,295.000	23,691.500	22,010.500	20,656.000	13,341.357	14,999.232	16,073.455								
Description:			Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets needs of USN with Carrier Variant (CV), USAF with Conventional Take Off and Landing (CTOL) variant, USMC with Short Take-Off and Vertical Landing (STOVL) variant, and international partners. The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DoN) and Department of Air Force (DAF). The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY 2014 JSF aircraft buy.																			
Note: Beginning in FY11, F-35B USMC variant is reported against newly created budget line item 0152. The F-35C USN variant continues to report under Budget Line Item 0147.																						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
1 - Joint Strike Fighter CV - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Gross/Weapon System Cost					621.718			209.285			109.066			65.180			65.180					
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																						
Justification:			BASIS FOR FY 2013 BUDGET REQUEST:																			
FY13 Advance Procurement funding is requested for long-lead requirements associated with procurement of 5 Carrier Variant (CV) JSF aircraft in FY14.																						

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement					Item Nomenclature (Item Number, Item Name): 1 - Joint Strike Fighter CV - Advanced Procurement				
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP Code:					
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013					Interval Between Systems: 0 Months				
			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
End Item Quantity			33	7	7	4	-	-	-	-	-	-
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)
CFE												
CFE- Airframe T. L.	36	0	528.379	163.242	85.071	50.840	-	-	-	-	-	-
<i>CFE Subtotal</i>			528.379	163.242	85.071	50.840	0.000	0.000	0.000	0.000	0.000	0.000
GFE												
G.F.E Engines T.L.	27	0	93.339	46.043	23.995	14.340	-	-	-	-	-	-
<i>GFE Subtotal</i>			93.339	46.043	23.995	14.340	0.000	0.000	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority			621.718	209.285	109.066	65.180	-	-	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy			Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement		Item Nomenclature (Item Name, Item Number): 1 - Joint Strike Fighter CV - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP Code:				
		FY 2013				
		Unit Cost (\$ K)	Qty (Each)			
End Item		-	4			
		FY 2013				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
CFE- Airframe T. L.	0	36	-	4	Dec 2012	51
GFE						
G.F.E Engines T.L.	0	27	-	4	Apr 2013	14

Description:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0152 - JSF STOVL												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	3	6	6	-	6	6	6	9	14	240	290					
Gross/Weapon System Cost (\$ in Millions)		-	892.999	1,426.616	1,521.966	-	1,521.966	1,524.178	1,521.324	1,894.000	2,645.303	35,011.721	46,438.107					
Less PY Advance Procurement (\$ in Millions)		-	339.478	284.683	117.229	-	117.229	106.199	103.195	143.887	203.057	337.371	1,635.099					
Net Procurement (P1) (\$ in Millions)		-	553.521	1,141.933	1,404.737	-	1,404.737	1,417.979	1,418.129	1,750.113	2,442.246	34,674.350	44,803.008					
Plus CY Advance Procurement (\$ in Millions)		-	284.683	117.229	106.199	-	106.199	103.195	143.887	203.057	134.314	4,232.023	5,324.587					
Total Obligation Authority (\$ in Millions)		-	838.204	1,259.162	1,510.936	-	1,510.936	1,521.174	1,562.016	1,953.170	2,576.560	38,906.373	50,127.595					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-	150.251	23.430	99.006	-	99.006	97.805	107.292	186.345	175.615	Continuing	Continuing				
Flyaway Unit Cost (\$ in Thousands)			-	246,144.667	172,641.500	196,509.833	-	196,509.833	190,027.833	220,441.833	183,973.667	161,377.143	134,834.417	143,763.666				
Gross/Weapon System Unit Cost (\$ in Thousands)			-	297,666.333	237,769.333	253,661.000	-	253,661.000	254,029.667	253,554.000	210,444.444	188,950.214	145,882.171	160,131.403				
Description:																		
Joint Strike Fighter (JSF) program will develop and field a family of aircraft that meets needs of USN with Carrier Variant (CV), USAF with Conventional Take Off and Landing (CTOL) variant, and USMC with 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.																		
Notes:																		
(1) FY10 and prior quantity and funding for F-35B and F-35C were reported under same BLI 0147. Starting in FY11, F-35B USMC budget is reported against the newly created budget line item 0152. The F-35C USN budget continues to report under budget line item 0147.																		
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Joint Strike Fighter - STOVL	P5, P5A, P21		-	-	-	297,666.333	3	892.999	237,769.333	6	1,426.616	253,661.000	6	1,521.966	-	-	-	
Total Gross/Weapon System Cost					-			892.999			1,426.616			1,521.966			1,521.966	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft		P-1 Line Item Nomenclature: 0152 - JSF STOVL
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: BASIS FOR FY2013 BUDGET REQUEST: The FY13 budget provides funding for 6 Short Take-Off, Vertical Landing (STOVL) F-35B aircraft for the Marine Corps, with associated support, and Advanced Procurement for 6 STOVL F-35B aircraft in FY14.		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0152 - JSF STOVL								Item Nomenclature (Item Number, Item Name, DOD/C): Joint Strike Fighter - STOVL						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		3		6		6		-		6			
Gross/Weapon System Cost (\$ in Millions)						-		892.999		1,426.616		1,521.966		-		1,521.966			
Less PY Advance Procurement (\$ in Millions)						-		339.478		284.683		117.229		-		117.229			
Net Procurement (P1) (\$ in Millions)						-		553.521		1,141.933		1,404.737		-		1,404.737			
Plus CY Advance Procurement (\$ in Millions)						-		284.683		117.229		106.199		-		106.199			
Total Obligation Authority (\$ in Millions)						-		838.204		1,259.162		1,510.936		-		1,510.936			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		150.251		23.430		99.006		-		99.006			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		297,666.333		237,769.333		253,661.000		-		253,661.000			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE (1)		-	-	-	100,992.330	3	302.977	90,462.500	6	542.775	89,427.333	6	536.564	-	-	-	89,427.333	6	536.564
1.1.2) CFE Electronics		-	-	-	26,577.670	3	79.733	24,976.667	6	149.860	24,312.167	6	145.873	-	-	-	24,312.167	6	145.873
1.1.3) GFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.1.4) Engines/Eng Acc		-	-	-	38,636.000	3	115.908	28,572.667	6	171.436	36,442.833	6	218.657	-	-	-	36,442.833	6	218.657
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.6) Other GFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.7) Rec Flyaway ECO		-	-	-	6,648.000	3	19.944	2,880.167	6	17.281	6,616.667	6	39.700	-	-	-	6,616.667	6	39.700
Total Recurring Cost				0.000			518.562			881.352			940.794			0.000			940.794
Non Recurring Cost																			
1.2.1) Non- Recur Cost		-	-	-	-	-	195.006	-	-	115.035	-	-	192.836	-	-	-	-	-	192.836
1.2.2) Ancillary Equip		-	-	-	-	-	24.866	-	-	39.462	-	-	45.429	-	-	-	-	-	45.429
Total Non Recurring Cost				0.000			219.872			154.497			238.265			0.000			238.265
Total Flyaway Cost				0.000			738.434			1,035.849			1,179.059			0.000			1,179.059
Support Cost																			
2.1) Airframe PGSE		-	-	-	-	-	15.608	-	-	67.368	-	-	47.360	-	-	-	-	-	47.360
2.2) Engine PGSE		-	-	-	-	-	6.375	-	-	17.595	-	-	26.527	-	-	-	-	-	26.527
2.3) Avionics PGSE		-	-	-	-	-	21.749	-	-	63.202	-	-	43.437	-	-	-	-	-	43.437

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0152 - JSF STOVL								Item Nomenclature (Item Number, Item Name, DOD/C): Joint Strike Fighter - STOVL					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.4) Pec Trng Eq		-	-	-	-	-	32.722	-	-	104.100	-	-	79.368	-	-	-	-	-	79.368
2.5) Pub/Tech Eq		-	-	-	-	-	2.919	-	-	12.716	-	-	12.099	-	-	-	-	-	12.099
2.6) Prod Eng Supt		-	-	-	-	-	32.096	-	-	39.570	-	-	46.444	-	-	-	-	-	46.444
2.7) Other ILS		-	-	-	-	-	43.096	-	-	86.216	-	-	87.672	-	-	-	-	-	87.672
2.8) Misc Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) New Cost Element		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>0.000</i>			<i>154.565</i>			<i>390.767</i>			<i>342.907</i>			<i>0.000</i>			<i>342.907</i>
Gross Weapon System Cost				-			892.999			1,426.616			1,521.966			-			1,521.966

Remarks:

(1) Above funds changes/modifications driven from SDD.

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

(2) 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

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

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0152 - JSF STOVL					Item Nomenclature: Joint Strike Fighter - STOVL				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2011	Apr 2013	3	100,992.330	Y		May 2010
†1.1.1) Airframe/CFE		2012	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2012	Mar 2014	6	90,462.500	Y		May 2011
†1.1.1) Airframe/CFE		2013	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Dec 2012	Mar 2015	6	89,427.333	Y		Jan 2012
†1.1.4) Engines/Eng Acc		2011	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2012	Jul 2012	3	38,636.000	Y		Jun 2010
†1.1.4) Engines/Eng Acc		2012	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Sep 2012	Jun 2013	6	28,572.667	Y		Jun 2011
†1.1.4) Engines/Eng Acc		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Feb 2013	Jun 2014	6	36,442.833	Y		Feb 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL																	
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1.1.1) Airframe/CFE																																					
1	2011	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1								
1	2012	NAVY	6	0	6	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6								
1	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	6								
1.1.4) Engines/Eng Acc																																					
2	2011	NAVY	3	0	3	-	-	-	-	A	-	-	-	-	1	-	-	1	-	-	1																
2	2012	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	-	1	-	4						
2	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	6							
							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							

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL																	
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	B A L							
1.1.1) Airframe/CFE																																					
1	2011	NAVY	3	3	0																																
1	2012	NAVY	6	0	6	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	1															
1	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	2		
1.1.4) Engines/Eng Acc																																					
2	2011	NAVY	3	3	0																																
2	2012	NAVY	6	2	4	1	-	1	-	1	-	1																									
2	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							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							

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL														
COST ELEMENTS Units in Each						Fiscal Year 2016												Fiscal Year 2017																
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Airframe/CFE																																		
1	2011	NAVY	3	3	0																													
1	2012	NAVY	6	6	0																													
1	2013	NAVY	6	4	2	-	1	-	-	1																								
1.1.4) Engines/Eng Acc																																		
2	2011	NAVY	3	3	0																													
2	2012	NAVY	6	6	0																													
						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					

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0152 - JSF STOVL					Item Nomenclature: Joint Strike Fighter - STOVL			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	18	36	48	8	0	40	40	0	4	36	40
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	24	36	48	8	0	31	31	0	4	27	31
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0152C - JSF STOVL - Advanced Procurement																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	3	6	6	-	6	6	6	9	14	240	290								
Gross/Weapon System Cost (\$ in Millions)			339.478	284.683	117.229	106.199	-	106.199	103.195	143.887	203.057	134.314	4,232.023	5,664.065								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			339.478	284.683	117.229	106.199	-	106.199	103.195	143.887	203.057	134.314	4,232.023	5,664.065								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			339.478	284.683	117.229	106.199	-	106.199	103.195	143.887	203.057	134.314	4,232.023	5,664.065								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	94,894.333	19,538.167	17,699.833	-	17,699.833	17,199.167	23,981.167	22,561.889	9,593.857	17,633.429	19,531.259								
Description:																						
Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets needs of USN with (Carrier Variant (CV), USAF with Conventional Take Off and Landing (CTOL) variant, USMC Short Take-Off and Vertical Landing (STOVL) variant and international partners. The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DoN) and Department of Air Force. The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY 14 JSF aircraft.																						
Note: Beginning in FY11, F-35B USMC variant is reported against newly created budget line item 0152. The F-35C USN variant continues to report under Budget Line Item 0147.																						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
1 - JSF STOVL - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Gross/Weapon System Cost					339.478			284.683			117.229			106.199			106.199					
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																						
Justification:																						
BASIS FOR FY 2013 BUDGET REQUEST:																						
FY13 Advance Procurement funding is requested for long-lead requirements necessary to support procurement of 6 STOVL JSF aircraft in FY14.																						

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement								Item Nomenclature (Item Number, Item Name): 1 - JSF STOVL - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A								MDAP Code:				
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013								Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			0	3	6	6	-	-	-	-	-	-
CFE												
CFE-Airframe T.L.			36	0	221.354	222.053	91.439	82.835	-	-	-	-
<i>CFE Subtotal</i>					221.354	222.053	91.439	82.835	0.000	0.000	0.000	0.000
GFE												
GFE- Engines T. L			27	0	118.124	62.630	25.790	23.364	-	-	-	-
<i>GFE Subtotal</i>					118.124	62.630	25.790	23.364	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					339.478	284.683	117.229	106.199	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1		P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement				Item Nomenclature (Item Name, Item Number): 1 - JSF STOVL - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP Code:		
				FY 2013		
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
		-	6	106.199		
		FY 2013				
Cost Elements		QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
CFE-Airframe T.L.		0	36	-	6	Dec 2012
GFE						
CFE- Engines T. L		0	27	-	6	Feb 2013
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			185	30	30	17	-	17	18	19	19	18	72	408						
Gross/Weapon System Cost (\$ in Millions)			16,891.238	2,256.103	2,342.393	1,366.888	-	1,366.888	1,509.756	1,618.806	1,545.939	1,503.771	6,419.956	35,454.850						
Less PY Advance Procurement (\$ in Millions)			931.095	146.592	140.276	63.768	-	63.768	70.521	77.509	77.810	74.084	139.280	1,720.935						
Net Procurement (P1) (\$ in Millions)			15,960.143	2,109.511	2,202.117	1,303.120	-	1,303.120	1,439.235	1,541.297	1,468.129	1,429.687	6,280.676	33,733.915						
Plus CY Advance Procurement (\$ in Millions)			1,136.560	81.407	63.768	154.202	-	154.202	55.196	42.312	48.214	65.196	255.221	1,902.076						
Total Obligation Authority (\$ in Millions)			17,096.703	2,190.918	2,265.885	1,457.322	-	1,457.322	1,494.431	1,583.609	1,516.343	1,494.883	6,535.897	35,635.991						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			-	-	8.362	15.985	-	15.985	20.762	17.641	5.002	-	0.000	67.752						
Flyaway Unit Cost (\$ in Thousands)			-	66,746.600	69,291.433	71,704.824	-	71,704.824	72,542.056	73,435.211	73,596.421	74,242.500	78,261.722	137,193.556						
Gross/Weapon System Unit Cost (\$ in Thousands)			91,303.989	75,203.433	78,079.767	80,405.176	-	80,405.176	83,875.333	85,200.316	81,365.211	83,542.833	89,166.056	86,899.142						
Description:																				
The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being produced for joint service application. The program provides an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplements USSOCOM special mission aircraft. The aircraft is capable of flying 2,100 miles with one refueling, and gives the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that can rapidly self-deploy to any location in the world.																				
The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 MV-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.																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
0164 V-22 (Medium Lift)	P5, P5A, P21		91,303.989	185	16,891.238	75,203.433	30	2,256.103	78,079.767	30	2,342.393	80,405.176	17	1,366.888	-	-	-	80,405.176	17	1,366.888
Total Gross/Weapon System Cost					16,891.238			2,256.103			2,342.393			1,366.888						1,366.888

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Basis for FY 2013 Budget Request: provides funding to procure 17 MV-22's with support.

NOTE: The V-22 OSD-13 budget request includes provisions for a multiyear procurement beginning in FY 2013. Multiyear exhibits are being submitted during this budget cycle to request approval of a multiyear procurement contract for FY 2013 through FY 2017.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1							P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)							Item Nomenclature (Item Number, Item Name, DOD/C): 0164 V-22 (Medium Lift)					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					185		30		30		17		-		17				
Gross/Weapon System Cost (\$ in Millions)					16,891.238		2,256.103		2,342.393		1,366.888		-		1,366.888				
Less PY Advance Procurement (\$ in Millions)					931.095		146.592		140.276		63.768		-		63.768				
Net Procurement (P1) (\$ in Millions)					15,960.143		2,109.511		2,202.117		1,303.120		-		1,303.120				
Plus CY Advance Procurement (\$ in Millions)					1,136.560		81.407		63.768		154.202		-		154.202				
Total Obligation Authority (\$ in Millions)					17,096.703		2,190.918		2,265.885		1,457.322		-		1,457.322				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		8.362		15.985		-		15.985				
Gross/Weapon System Unit Cost (\$ in Thousands)					91,303.989		75,203.433		78,079.767		80,405.176		-		80,405.176				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Airframe/CFE		-	-	11,970.070	59,636.933	30	1,789.108	60,496.767	30	1,814.903	63,649.765	17	1,082.046	-	-	-	63,649.765	17	1,082.046
1.1.2) CFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) GFE Electronics		-	-	143.053	-	-	35.671	-	-	30.285	-	-	21.031	-	-	-	-	-	21.031
† 1.1.4) Engines/Eng Acc		-	-	734.929	2,148.967	60	128.938	2,191.950	60	131.517	2,235.790	34	76.017	-	-	-	2,235.790	34	76.017
1.1.5) Other GFE		-	-	47.628	-	-	7.572	-	-	7.724	-	-	4.464	-	-	-	-	-	4.464
1.1.6) Recurring Flyaway ECO		-	-	211.918	-	-	30.121	-	-	19.756	-	-	19.648	-	-	-	-	-	19.648
Total Recurring Cost				13,107.598			1,991.410			2,004.185			1,203.206			0.000			1,203.206
Non Recurring Cost																			
1.2.1) Non-Recurring Cost		-	-	752.408	-	-	-	-	-	63.374	-	-	7.740	-	-	-	-	-	7.740
1.2.2) Ancillary Equipment		-	-	32.137	-	-	10.988	-	-	11.184	-	-	8.036	-	-	-	-	-	8.036
1.2.3) Other		-	-	331.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Non Recurring Cost				1,115.875			10.988			74.558			15.776			0.000			15.776
Total Flyaway Cost				14,223.473			2,002.398			2,078.743			1,218.982			0.000			1,218.982
Support Cost																			
2.1) Airframe PGSE		-	-	513.344	-	-	43.911	-	-	38.364	-	-	5.943	-	-	-	-	-	5.943
2.2) Engine PGSE		-	-	28.525	-	-	7.548	-	-	0.874	-	-	0.607	-	-	-	-	-	0.607
2.3) Avionics PGSE		-	-	282.261	-	-	7.324	-	-	2.435	-	-	1.970	-	-	-	-	-	1.970

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)								Item Nomenclature (Item Number, Item Name, DOD/C): 0164 V-22 (Medium Lift)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.4) Pec Trng Eq		-	-	361.582	-	-	26.714	-	-	70.535	-	-	2.776	-	-	-	-	-	2.776
2.5) Pub/Tech Eq		-	-	138.196	-	-	8.622	-	-	6.665	-	-	3.132	-	-	-	-	-	3.132
2.6) Prod Eng Supt		-	-	508.281	-	-	91.197	-	-	78.494	-	-	76.143	-	-	-	-	-	76.143
2.7) Other ILS		-	-	604.176	-	-	68.389	-	-	66.283	-	-	57.335	-	-	-	-	-	57.335
2.8) Blank Element		-	-	231.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>2,667.765</i>			<i>253.705</i>			<i>263.650</i>			<i>147.906</i>			<i>0.000</i>			<i>147.906</i>
Gross Weapon System Cost				16,891.238			2,256.103			2,342.393			1,366.888			-			1,366.888

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature: 0164 V-22 (Medium Lift)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE ⁽¹⁾		2008	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Feb 2008	Dec 2009	23	61,120.174	Y		Jul 2006
†1.1.1) Airframe/CFE		2010	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2009	Jan 2012	30	58,274.300	Y		Jul 2006
†1.1.1) Airframe/CFE ⁽²⁾		2011	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Oct 2010	Jan 2013	30	59,636.933	Y		Jul 2006
†1.1.1) Airframe/CFE		2012	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2011	Nov 2013	30	60,496.767	Y		Jul 2006
†1.1.1) Airframe/CFE ⁽³⁾		2013	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2012	Nov 2014	17	63,649.765	Y		Feb 2011
†1.1.4) Engines/Eng Acc		2010	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2009	Apr 2011	60	2,066.000	Y		Jul 2006
†1.1.4) Engines/Eng Acc		2011	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2010	Apr 2012	60	2,148.967	Y		Jul 2006
†1.1.4) Engines/Eng Acc		2012	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2011	Feb 2013	60	2,191.950	Y		Jul 2011
†1.1.4) Engines/Eng Acc		2013	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2012	Feb 2014	34	2,235.790	Y		Jul 2011
Remarks:												
①FY2008 Lot 12 OCO MV deliveries Dec 2012 and May 2014. FY2008 Lot 12 OCO CV deliveries May 2012, Sep 2012, Nov 2012, May 2013, Nov 2013.												
②FY 2011 Lot 15 OCO CV delivery May 2015												
③Lead time=24 months												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)																				
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		Calendar Year 2011												Calendar Year 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	S E P	B A L																
1.1.1) Airframe/CFE																																								
1	2008	NAVY ⁽⁴⁾	23	19	4	2	2																																	
1	2010	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	3	3	1	3	3	3	3	3	6									
1	2011	NAVY ⁽⁵⁾	30	0	30	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30							
1	2012	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	30							
1	2013	NAVY ⁽⁶⁾	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17								
1.1.4) Engines/Eng Acc																																								
2	2010	NAVY	60	0	60	-	-	-	-	-	6	4	6	6	2	6	6	6	4	2	6																			
2	2011	NAVY ⁽⁷⁾	60	0	60	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	4	26													
2	2012	NAVY	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	60								
2	2013	NAVY	34	0	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34								
							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										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)											Item Nomenclature: 0164 V-22 (Medium Lift)												
COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE																															
1	2008	NAVY (4)	23	23	0																										
1	2010	NAVY	30	24	6	2	1	3																							
1	2011	NAVY (5)	30	0	30	-	-	-	3	3	3	3	3	3	2	3	3	3	3	3	1										
1	2012	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	3	3	2	3	2	4			
1	2013	NAVY (6)	17	0	17	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17			
1.1.4) Engines/Eng Acc																															
2	2010	NAVY	60	60	0																										
2	2011	NAVY (7)	60	34	26	6	6	6	6	2																					
2	2012	NAVY	60	0	60	-	-	-	-	2	4	4	6	6	4	6	4	6	6	6	6	6	6	6	6	10					
2	2013	NAVY	34	0	34	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	4	2	2	2	4	4	10				
							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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)																		
COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
1.1.1) Airframe/CFE																																						
1	2008	NAVY ⁽⁴⁾	23	23	0																																	
1	2010	NAVY	30	30	0																																	
1	2011	NAVY ⁽⁵⁾	30	30	0																																	
1	2012	NAVY	30	26	4																																	
1	2013	NAVY ⁽⁶⁾	17	0	17																																	
1.1.4) Engines/Eng Acc																																						
2	2010	NAVY	60	60	0																																	
2	2011	NAVY ⁽⁷⁾	60	60	0																																	
2	2012	NAVY	60	60	0																																	
2	2013	NAVY	34	24	10	4	2	2	2																													
						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									

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature: 0164 V-22 (Medium Lift)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	16	32	44	19	3	0	3	19	3	24	27
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN	0	0	88	3	3	0	3	3	3	14	17

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(⁴)FY2008 Lot 12 OCO MV deliveries Dec 2012 and May 2014. FY2008 Lot 12 OCO CV deliveries May 2012, Sep 2012, Nov 2012, May 2013, Nov 2013.

(⁵)FY 2011 Lot 15 OCO CV delivery May 2015.

(⁶)Final CV delivery is SEP 2015 this AC delivery does not show on the PDF version due to the MV deliveries ending one month earlier.

(⁷)FY2011 Lot 15 OCO CV delivery Jan 2013.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0164C - V-22 (Medium Lift) - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			185	30	30	17	-	17	18	19	19	18	72	408							
Gross/Weapon System Cost (\$ in Millions)			1,136.560	81.407	63.768	154.202	-	154.202	55.196	42.312	48.214	65.196	255.221	1,902.076							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			1,136.560	81.407	63.768	154.202	-	154.202	55.196	42.312	48.214	65.196	255.221	1,902.076							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			1,136.560	81.407	63.768	154.202	-	154.202	55.196	42.312	48.214	65.196	255.221	1,902.076							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			6,143.568	2,713.567	2,125.600	9,070.706	-	9,070.706	3,066.444	2,226.947	2,537.579	3,622.000	3,544.736	4,661.951							
Description:																					
The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being produced for joint service application. The program provides an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplements USSOCOM special mission aircraft. The aircraft is capable of flying 2,100 miles with one refueling, and gives the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that can rapidly self-deploy to any location in the world.																					
The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 Navy MV-22 aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007.																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
1 - V-22 (Medium Lift) - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					1,136.560			81.407			63.768			154.202			154.202				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 18 V-22 aircraft in FY 2014. 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. This budget request also includes EOQ funding in FY2013 to support a FY 2013 through FY 2017 multiyear procurement contract.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft		P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
NOTE: The V-22 budget request includes provisions for a multiyear procurement beginning in FY2013. Multiyear exhibits are being submitted during this budget cycle to request approval of a multiyear procurement contract for FY 2013 through FY 2017.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement					Item Nomenclature (Item Number, Item Name): 1 - V-22 (Medium Lift) - Advanced Procurement				
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP Code: 123					
First System (2013) Award Date: December 2012			First System (2013) Completion Date: November 2014					Interval Between Systems: 24 Months				
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			185	30	30	17	-	-	-	-	-	-
CFE												
CFE - AirFrame TL			24	0	825.581	-	-	0.000	-	-	-	-
CFE Subtotal					825.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GFE												
GFE - Engines TL			-	0	8.281	-	-	0.000	-	-	-	-
GFE Other			27	0	81.331	0.183	0.148	0.153	-	-	-	-
CFE Com/Nav			29	0	11.466	3.977	2.014	2.654	-	-	-	-
GFE EW			29	0	12.796	4.149	2.533	2.916	-	-	-	-
GFE Subtotal					113.874	8.309	4.695	5.723	0.000	0.000	0.000	0.000
EOQ												
For FY 11 EOQ/Long Lead			-	0	138.236	-	-	0.000	-	-	-	-
For FY 12 EOQ/Long Lead			-	0	58.869	73.098	-	0.000	-	-	-	-
For FY 13 EOQ/Long Lead			-	0	-	-	59.073	0.000	-	-	-	-
For FY 14 EOQ/Long Lead			-	0	-	-	-	64.798	-	-	-	-
For FY 15 EOQ/Long Lead			-	0	-	-	-	31.756	-	-	-	-
For FY 16 EOQ/Long Lead			-	0	-	-	-	29.601	-	-	-	-
For FY 17 EOQ/Long Lead			-	0	-	-	-	22.324	-	-	-	-
EOQ Subtotal					197.105	73.098	59.073	148.479	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					1,136.560	81.407	63.768	154.202	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement		Item Nomenclature (Item Name, Item Number): 1 - V-22 (Medium Lift) - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP Code: 123				
		FY 2013				
		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item		-	17	154.202		
		FY 2013				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
CFE - AirFrame TL	18	24	-	0	Dec 2012	0
GFE						
GFE - Engines TL	0	-	-	0		0
GFE Other	0	27	-	0	Mar 2015	0
CFE Com/Nav	0	29	-	0	May 2015	3
GFE EW	0	29	-	0	May 2015	3
EOQ						
For FY 11 EOQ/Long Lead	0	-	-	0		0
For FY 12 EOQ/Long Lead	0	-	-	0		0
For FY 13 EOQ/Long Lead	0	-	-	0		0
For FY 14 EOQ/Long Lead	0	-	-	0		65
For FY 15 EOQ/Long Lead	0	-	-	0		32
For FY 16 EOQ/Long Lead	0	-	-	0		30
For FY 17 EOQ/Long Lead	0	-	-	0		22
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy										Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft					P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z																							
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0604245N, 0206120M																			
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total															
Procurement Quantity (Each)	100	31	25	27	1	28	26	27	26	31	54	348																
Gross/Weapon System Cost (\$ in Millions)	3,082.055	873.404	735.661	777.683	29.800	807.483	843.172	843.678	807.538	983.908	1,875.836	10,852.735																
Less PY Advance Procurement (\$ in Millions)	-	50.394	58.225	56.750	-	56.750	69.658	71.000	69.728	89.886	170.426	636.067																
Net Procurement (P1) (\$ in Millions)	3,082.055	823.010	677.436	720.933	29.800	750.733	773.514	772.678	737.810	894.022	1,705.410	10,216.668																
Plus CY Advance Procurement (\$ in Millions)	50.394	58.225	56.750	69.658	-	69.658	71.000	69.728	89.886	80.540	76.348	622.529																
Total Obligation Authority (\$ in Millions)	3,132.449	881.235	734.186	790.591	29.800	820.391	844.514	842.406	827.696	974.562	1,781.758	10,839.197																
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	17.627	2.851	3.684	-	3.684	0.443	0.436	0.645	0.548	Continuing	Continuing																
Flyaway Unit Cost (\$ in Thousands)	24,730.170	22,444.323	23,740.920	25,524.407	29,800.000	25,677.107	26,658.769	26,913.148	27,965.538	29,349.065	30,882.222	26,452.934																
Gross/Weapon System Unit Cost (\$ in Thousands)	30,820.550	28,174.323	29,426.440	28,803.074	29,800.000	28,838.679	32,429.692	31,247.333	31,059.154	31,738.968	34,737.704	31,186.020																
Description:	Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z upgrades program was structured as a recapitalization effort to convert 127 AH-1W helicopters into AH-1Zs, build 62 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. However, the increasing costs of AH-1W remanufacturing due to heavy wartime use and the latest cost estimates for AH-1Z new-build cabins indicate that procuring all AH-1Z Build New aircraft would provide a program cost avoidance. Also, by eliminating the AH-1W remanufacture process, the USMC is able to recover more quickly from its critical attack helicopter shortfall. The procurement strategy has been revised to exclusively procure AH-1Z Build New aircraft beginning in FY 2013. The revised UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models.																											
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 Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.																												
Basis for FY 2013 Budget Request: Funds are requested in FY 2013 to procure 28 AH-1Z/UH-1Y helicopters.																												
Quantity reduced in FY 2012 due to Congressional Appropriations Conference funding reductions.																												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z																
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements: 0604245N, 0206120M											
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
UH-1Y	P5, P5A, P21		-	71	1,939.055	-	18	439.715	-	15	405.268	-	15	401.135	-	-	-	-	15	401.135			
AH-1Z	P5, P5A, P21		-	29	1,143.000	-	13	433.689	-	10	330.393	-	12	376.548	-	1	29.800	-	13	406.348			
Total Gross/Weapon System Cost					3,082.055			873.404			735.661			777.683			29.800			807.483			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number, Item Name, DOD/C): UH-1Y							
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)								71		18		15		15		15				
Gross/Weapon System Cost (\$ in Millions)								1,939.055		439.715		405.268		401.135		401.135				
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)								1,939.055		439.715		405.268		401.135		401.135				
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-				
Total Obligation Authority (\$ in Millions)								1,939.055		439.715		405.268		401.135		401.135				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)								-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
1.1.1) Airframe/CFE		-	-	1,229.546	18,429.883	18	331.737	18,381.400	15	275.721	18,390.860	15	275.862	-	-	-	18,390.860	15	275.862	
1.1.2) GFE Electronics		-	-	108.146	-	-	28.802	-	-	27.201	-	-	36.358	-	-	-	-	-	36.358	
† 1.1.3) Engines/Eng Acc ⁽¹⁾		-	-	75.649	295.278	36	10.630	735.900	30	22.077	748.500	30	22.455	-	-	-	748.500	30	22.455	
1.1.4) Armament		-	-	1.024	-	-	0.264	-	-	0.237	-	-	0.231	-	-	-	-	-	0.231	
1.1.5) Other GFE		-	-	24.635	-	-	5.927	-	-	2.801	-	-	2.801	-	-	-	-	-	2.801	
1.1.6) ECO		-	-	40.854	-	-	4.385	-	-	2.452	-	-	5.517	-	-	-	-	-	5.517	
Total Recurring Cost				1,479.854			381.745			330.489			343.224			0.000			343.224	
Non Recurring Cost																				
1.2.1) Non-Recur Cost		-	-	117.319	-	-	4.562	-	-	3.804	-	-	3.727	-	-	-	-	-	3.727	
1.2.2) Ancillary Equip		-	-	8.557	-	-	3.191	-	-	1.633	-	-	3.339	-	-	-	-	-	3.339	
Total Non Recurring Cost				125.876			7.753			5.437			7.066			0.000			7.066	
Total Flyaway Cost				1,605.730			389.498			335.926			350.290			0.000			350.290	
Support Cost																				
2.1) Airframe PGSE		-	-	73.478	-	-	15.852	-	-	34.835	-	-	4.005	-	-	-	-	-	4.005	
2.2) Pec trng Eq		-	-	69.357	-	-	14.564	-	-	1.777	-	-	20.250	-	-	-	-	-	20.250	
2.3) Pub/Tech Eq		-	-	60.768	-	-	3.967	-	-	8.249	-	-	3.356	-	-	-	-	-	3.356	
2.4) Prod Eng Supt		-	-	70.843	-	-	11.160	-	-	11.321	-	-	11.469	-	-	-	-	-	11.469	
2.5) Other ILS		-	-	55.886	-	-	4.674	-	-	13.160	-	-	11.765	-	-	-	-	-	11.765	
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number, Item Name, DOD/C): UH-1Y					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				333.325			50.217			69.342			50.845			0.000			50.845
Gross Weapon System Cost				1,939.055			439.715			405.268			401.135			-			401.135

Remarks:
⁽¹⁾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.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: UH-1Y				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Feb 2013	18	18,429.883	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Jan 2012	Mar 2014	15	18,381.400	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FFP	NAVAIR	Jan 2013	Jan 2015	15	18,390.860	Y	Jan 2013	Jan 2012
†1.1.3) Engines/Eng Acc		2011	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jun 2011	Feb 2012	36	295.278	Y	Oct 2010	
†1.1.3) Engines/Eng Acc ⁽²⁾		2012	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2012	Feb 2013	30	735.900	Y	Oct 2011	
†1.1.3) Engines/Eng Acc		2013	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2013	Feb 2014	30	748.500	Y	Oct 2012	
Remarks:												
(2) Increased engine unit cost between FY 2011 and FY 2012 due to FY 2011 aircraft using refurbished engines and FY 2012 aircraft using new engines.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: UH-1Y												
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013													
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	2	1	2	5		
1	2011	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
1	2012	NAVY	15	0	15	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
1	2013	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	15		
1.1.3) Engines/Eng Acc							-	-	-	2	3	2	2	3	2	4	3	4	4	3	4	4	3	4	1	1	1	3	3	4	4	13
2	2011	NAVY	36	0	36	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30		
2	2012	NAVY	30	0	30	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30		
2	2013	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	30		
							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		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z											Item Nomenclature: UH-1Y												
COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE																															
1	2011	NAVY	18	13	5	1	2	1	1																						
1	2012	NAVY	15	0	15	-	-	-	-	-	2	2	1	2	1	2	1	2	1	1											
1	2013	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1	2	1	1	3					
1.1.3) Engines/Eng Acc																															
2	2011	NAVY	36	36	0																										
2	2012	NAVY	30	17	13	4	4	3	2																						
2	2013	NAVY	30	0	30	-	-	-	-	1	1	1	1	3	3	3	3	4	3	3	4										
O C O	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								

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: UH-1Y															
COST ELEMENTS Units in Each							Fiscal Year 2016												Fiscal Year 2017																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Airframe/CFE																																			
1		2011	NAVY		18	18	0																												
1		2012	NAVY		15	15	0																												
1		2013	NAVY		15	12	3	2	1																										
1.1.3) Engines/Eng Acc																																			
2		2011	NAVY		36	36	0																												
2		2012	NAVY		30	30	0																												
							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					

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: UH-1Y				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc - Hurst, TX	12	18	32	12	3	0	3	12	3	21	24
2	General Electric, Co. - Lynn, MA	24	36	52	4	3	13	16	4	3	13	16

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1													Item Nomenclature (Item Number, Item Name, DOD/C): AH-1Z																
Resource Summary													FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total												
Procurement Quantity (Each)													29	13	10	12	1	13											
Gross/Weapon System Cost (\$ in Millions)													1,143.000	433.689	330.393	376.548	29.800	406.348											
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-												
Net Procurement (P1) (\$ in Millions)													1,143.000	433.689	330.393	376.548	29.800	406.348											
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-												
Total Obligation Authority (\$ in Millions)													1,143.000	433.689	330.393	376.548	29.800	406.348											
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																													
Initial Spares (\$ in Millions)													-	-	-	-	-												
Gross/Weapon System Unit Cost (\$ in Thousands)													-	-	-	-	-												
Cost Elements († indicates the presence of a P-5A)													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total											
													ID CD	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)				
Flyaway Cost																													
Recurring Cost																													
† 1.1.1) Airframe/CFE (3)													571.285	19,645.000	13	255.385	20,936.300	10	209.363	19,170.417	12	230.045	21,800.000	1	21.800	19,372.692	13	251.845	
1.1.2) GFE Electronics													40.300	-	-	19.774	-	-	16.449	-	-	26.639	-	-	1.978	-	-	28.617	
† 1.1.3) Engines/Eng Acc (new) ⁽⁴⁾													783.000	6	4.698	687.333	6	4.124	697.625	8	5.581	710.000	2	1.420	700.100	10	7.001		
† 1.1.4) Engines/Eng Acc (refurb)													15.868	364.100	20	7.282	351.089	14	4.915	390.188	16	6.243	-	-	-	390.188	16	6.243	
1.1.5) Armament													6.184	-	-	5.706	-	-	3.422	-	-	3.480	-	-	0.200	-	-	3.680	
1.1.6) Other GFE													14.959	-	-	4.356	-	-	4.792	-	-	5.846	-	-	0.200	-	-	6.046	
1.1.7) Rec Flyaway ECO													20.772	-	-	7.466	-	-	4.176	-	-	4.530	-	-	0.802	-	-	5.332	
Total Recurring Cost													669.368			304.667			247.241			282.364			26.400			308.764	
Non Recurring Cost																													
1.2.1) Non-Recur Cost													95.422	-	-	25.009	-	-	3.286	-	-	8.252	-	-	-	-	-	-	8.252
1.2.2) Ancillary Equip													102.497	-	-	44.841	-	-	37.472	-	-	48.253	-	-	3.400	-	-	51.653	
Total Non Recurring Cost													197.919			69.850			40.758			56.505			3.400			59.905	
Total Flyaway Cost													867.287			374.517			287.999			338.869			29.800			368.669	
Support Cost																													
2.1) Airframe PGSE													55.241	-	-	12.240	-	-	10.391	-	-	12.828	-	-	-	-	-	-	12.828
2.2) Pec Trng Eq													58.374	-	-	20.390	-	-	1.777	-	-	1.443	-	-	-	-	-	-	1.443
2.3) Pub/Tech Eq													44.310	-	-	11.484	-	-	8.616	-	-	3.454	-	-	-	-	-	-	3.454

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number, Item Name, DOD/C): AH-1Z						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
2.4) Prod Eng Supt		-	-	74.459	-	-	11.160	-	-	11.321	-	-	11.219	-	-	-	-	-	11.219	
2.5) Other ILS		-	-	40.336	-	-	3.898	-	-	10.289	-	-	8.735	-	-	-	-	-	8.735	
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Support Cost</i>					275.713			59.172			42.394			37.679			0.000			37.679
<i>Gross Weapon System Cost</i>					1,143.000			433.689			330.393			376.548			29.800			406.348
Remarks: (3) AH-1Z Reman Qty: PY- 26, FY11- 8, FY12- 3. OCO quantities are not afforded cost efficiencies by awarding with annual lot buy due to option pricing and fees. (4) 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.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: AH-1Z				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2012	10	19,184.200	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE	✓	2011	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Dec 2013	3	21,181.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Jan 2012	Nov 2013	9	20,803.110	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE	✓	2012	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Oct 2011	Nov 2014	1	22,135.000	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Jan 2013	Oct 2014	12	19,170.417	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE	✓	2013	Bell Helicopter / Fort Worth TX	C / FFP	NAVAIR	Jan 2013	Jan 2016	1	21,800.000	Y	Jan 2013	Jan 2012
†1.1.3) Engines/Eng Acc (new)	✓	2011	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jun 2011	Feb 2012	6	783.000	Y	Oct 2010	
†1.1.3) Engines/Eng Acc (new)		2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2012	Feb 2013	4	676.000	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)	✓	2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2012	May 2013	2	710.000	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)		2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2013	Feb 2014	8	697.625	Y	Oct 2012	
†1.1.3) Engines/Eng Acc (new)	✓	2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2013	Jul 2014	2	710.000	Y	Oct 2012	
†1.1.4) Engines/Eng Acc (refurb)		2011	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2011	Mar 2012	20	364.100	Y	Oct 2010	
†1.1.4) Engines/Eng Acc (refurb)		2012	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jan 2012	Feb 2013	14	351.089	Y	Oct 2011	
†1.1.4) Engines/Eng Acc (refurb)		2013	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jan 2013	Feb 2014	16	390.188	Y	Oct 2012	
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1506N / BA 1 / BSA 1

P-1 Line Item Nomenclature:
0178 - UH-1Y/AH-1Z

Item Nomenclature:
AH-1Z

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT					Calendar Year 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	B A L					
1.1.1) Airframe/CFE																																				
1	2011	NAVY ⁽⁵⁾	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	1	1	-	-	1	1	-	-	2						
✓ 1	2011	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3						
1	2012	NAVY	9	0	9	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9						
✓ 1	2012	NAVY	1	0	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
1	2013	NAVY ⁽⁶⁾	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	12						
✓ 1	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1						
1.1.3) Engines/Eng Acc (new)																																				
✓ 2	2011	NAVY	6	0	6	-	-	-	-	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2							
2	2012	NAVY	4	0	4	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
✓ 2	2012	NAVY	2	0	2	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
2	2013	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	8						
✓ 2	2013	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2						
1.1.4) Engines/Eng Acc (refurb)																																				
3	2011	NAVY	20	0	20	-	-	-	-	2	4	2	2	2	-	2	-	2	2	2	2	2	2	2	2	2	2	2	2							
3	2012	NAVY	14	0	14	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	1	2	2							
3	2013	NAVY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	16						
							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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

1506N / BA 1 / BSA 1

P-1 Line Item Nomenclature:

0178 - UH-1Y/AH-1Z

Item Nomenclature:

AH-1Z

COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																							
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 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	B A L											
1.1.1) Airframe/CFE																																										
1	2011	NAVY ⁽⁵⁾	10	8	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2											
✓ 1	2011	NAVY	3	0	3	-	-	1	-	1	1	-	-	-	2	-	1	2	1	-	1	-	1	1	1	1	1	1	1	1												
1	2012	NAVY	9	0	9	-	1	1	-	-	-	2	-	1	2	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-												
✓ 1	2012	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
1	2013	NAVY ⁽⁶⁾	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	1	1	1	1	3												
✓ 1	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1												
1.1.3) Engines/Eng Acc (new)																																										
✓ 2	2011	NAVY	6	6	0																																					
2	2012	NAVY	4	4	0																																					
✓ 2	2012	NAVY	2	2	0																																					
2	2013	NAVY	8	0	8	-	-	-	-	2	2	2	-	2	-	2	-	2																								
✓ 2	2013	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2																							
1.1.4) Engines/Eng Acc (refurb)																																										
3	2011	NAVY	20	20	0																																					
3	2012	NAVY	14	14	0																																					
3	2013	NAVY	16	0	16	-	-	-	-	2	2	-	2	2	4	4																										
							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												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: AH-1Z																																					
COST ELEMENTS Units in Each							Fiscal Year 2016												Fiscal Year 2017																																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																																							
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																	
1.1.1) Airframe/CFE																				2																																					
1	2011	NAVY ⁽⁵⁾	10	8	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2																										
✓ 1	2011	NAVY	3	3	0																																																				
1	2012	NAVY	9	9	0																																																				
✓ 1	2012	NAVY	1	1	0																																																				
1	2013	NAVY ⁽⁶⁾	12	9	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3																										
✓ 1	2013	NAVY	1	0	1	-	-	-	1																																																
1.1.3) Engines/Eng Acc (new)																																																									
✓ 2	2011	NAVY	6	6	0																																																				
2	2012	NAVY	4	4	0																																																				
✓ 2	2012	NAVY	2	2	0																																																				
✓ 2	2013	NAVY	2	2	0																																																				
1.1.4) Engines/Eng Acc (refurb)																																																									
3	2011	NAVY	20	20	0																																																				
3	2012	NAVY	14	14	0																																																				
3	2013	NAVY	16	16	0																																																				

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: AH-1Z			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter - Fort Worth TX	12	18	32	12	3	21	24	12	3	21	24
2	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19
3	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19
Remarks: † Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule. (5)FY11 Delivery continued: 1 airframe delivering Dec 2013, 1 airframe delivering Feb 2014 (6)FY13 Delivery continued: 1 airframe delivering Oct 2015, 1 airframe delivering Nov 2015, 1 airframe delivering Dec 2015												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0178C - UH-1Y/AH-1Z - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements: 0604245N, 0206120M											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			100	31	25	27	1	28	26	27	26	31	54	348							
Gross/Weapon System Cost (\$ in Millions)			50.394	58.225	56.750	69.658	-	69.658	71.000	69.728	89.886	80.540	76.348	622.529							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			50.394	58.225	56.750	69.658	-	69.658	71.000	69.728	89.886	80.540	76.348	622.529							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			50.394	58.225	56.750	69.658	-	69.658	71.000	69.728	89.886	80.540	76.348	622.529							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			503.940	1,878.226	2,270.000	2,579.926	0.000	2,487.786	2,730.769	2,582.519	3,457.154	2,598.065	1,413.852	1,788.876							
Description:																					
Description: Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z upgrades program was structured as a recapitalization effort to convert 127 AH-1W helicopters into AH-1Zs, build 62 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. However, the increasing costs of AH-1W remanufacturing due to heavy wartime use and the latest cost estimates for AH-1Z new-build cabins indicate that procuring all AH-1Z Build New aircraft would provide a program cost avoidance. Also, by eliminating the AH-1W remanufacture process, the USMC is able to recover more quickly from its critical attack helicopter shortfall. The procurement strategy has been revised to exclusively procure AH-1Z Build New aircraft beginning in FY 2013. The revised UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models.																					
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 Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.																					
Basis for FY 2013 Budget Request: Advanced Procurement funds are requested in FY 2013 to procure 26 AH-1Z/UH-1Y helicopters in FY 2014.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
1 - UH-1Y/AH-1Z - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft							P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement																	
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements: 0604245N, 0206120M													
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
Total Gross/Weapon System Cost					50.394			58.225			56.750			69.658			-			69.658				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

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

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement					Item Nomenclature (Item Number, Item Name): 1 - UH-1Y/AH-1Z - Advanced Procurement				
ID Code (A=Service Ready, B=Not Service Ready) : A							MDAP Code:					
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013					Interval Between Systems: 0 Months				
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			100	31	25	28	-	-	-	-	-	-
CFE												
UH-1Y Cabin Materials			-	0	24.200	23.872	23.813	27.864	-	-	-	-
AH-1Z Cabin Materials			-	0	15.100	21.543	20.411	26.471	-	-	-	-
Dynamic Component Parts			-	8	3.600	4.076	3.969	4.876	-	-	-	-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)			-	13	7.494	8.734	8.557	10.447	-	-	-	-
CFE Subtotal					50.394	58.225	56.750	69.658	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					50.394	58.225	56.750	69.658	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement		Item Nomenclature (Item Name, Item Number): 1 - UH-1Y/AH-1Z - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP Code:				
		FY 2013				
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
		-	28	69.658		
Cost Elements	QPA (Each)	FY 2013				
		Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
UH-1Y Cabin Materials	0	-	-	0		28
AH-1Z Cabin Materials	0	-	-	0		26
Dynamic Component Parts	0	-	-	0		5
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	0	-	-	0		10
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft					P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	195		18	18	18	-	18	18	8	-	-	-	-	275				
Gross/Weapon System Cost (\$ in Millions)	4,690.663		550.245	467.327	449.894	-	449.894	500.249	323.568	29.009	-	0.000	7,010.955					
Less PY Advance Procurement (\$ in Millions)	825.561		85.188	66.706	65.102	-	65.102	73.119	42.920	-	-	0.000	1,158.596					
Net Procurement (P1) (\$ in Millions)	3,865.102		465.057	400.621	384.792	-	384.792	427.130	280.648	29.009	-	0.000	5,852.359					
Plus CY Advance Procurement (\$ in Millions)	910.748		66.706	74.040	69.277	-	69.277	37.824	-	-	-	0.000	1,158.595					
Total Obligation Authority (\$ in Millions)	4,775.850		531.763	474.661	454.069	-	454.069	464.954	280.648	29.009	-	0.000	7,010.954					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-		0.360	0.887	2.824	-	2.824	2.188	0.393	-	-	0.000	6.652					
Flyaway Unit Cost (\$ in Thousands)	-		26,914.500	23,962.722	22,643.611	-	22,643.611	25,502.667	35,424.250	-	-	-	74,250.450					
Gross/Weapon System Unit Cost (\$ in Thousands)	24,054.682		30,569.167	25,962.611	24,994.111	-	24,994.111	27,791.611	40,446.000	-	-	-	25,494.382					
Description:																		
The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward fleet supportability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The OAMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ARGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.																		
**Note FY11 controls are off by \$0.976 due to an execution realignment that is not factored into the control, P5 elements total the correct control of \$550.245, AP credits should be \$85.188.																		
Title / Prior Year / FY11 / Total Program Procurement Quantity (Units: Each) / 195 / 18 / 275 Gross Weapon System Cost / \$4,690.663 / \$550.245 / \$7,010.955 Less PY Advanced Procurement / \$825.561 / \$85.188 / \$1,158.595 Net Procurement (P1) / \$3,865.103 / \$465.057 / \$5,852.360 Plus CY Advanced Procurement / \$910.748 / \$66.706 / \$1,158.595 Total Obligation Authority / \$4,775.581 / \$531.763 / \$7,010.955																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft							P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MH-60S (MYP)	P5, P5A, P21		24,054.682	195	4,690.663	30,569.167	18	550.245	25,962.611	18	467.327	24,994.111	18	449.894	-	-	-	24,994.111	18	449.894			
Total Gross/Weapon System Cost					4,690.663			550.245			467.327			449.894						449.894			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 funds the procurement of 18 MH-60S aircraft as part of the MH-60S portion of a joint Army-Navy 5 year Multiyear Procurement (FY 2012-FY2016) contract . This budget also funds the Common Cockpit as part of the Navy Multiyear Procurement (FY 2012-FY2016) contract for Mission Avionics. This budget does not reflect MYP pricing impacts as a result of MH-60R or Army quantity adjustments.

**Note Army Airframe deliveries in the P21 reflect OSD13 schedule

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)								Item Nomenclature (Item Number, Item Name, DOD/C): MH-60S (MYP)						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								195		18		18		18		18			
Gross/Weapon System Cost (\$ in Millions)								4,690.663		550.245		467.327		449.894		449.894			
Less PY Advance Procurement (\$ in Millions)								825.561		85.188		66.706		65.102		65.102			
Net Procurement (P1) (\$ in Millions)								3,865.102		465.057		400.621		384.792		384.792			
Plus CY Advance Procurement (\$ in Millions)								910.748		66.706		74.040		69.277		69.277			
Total Obligation Authority (\$ in Millions)								4,775.850		531.763		474.661		454.069		454.069			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)								-		0.360		0.887		2.824		-			
Gross/Weapon System Unit Cost (\$ in Thousands)								24,054.682		30,569.167		25,962.611		24,994.111		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE		-	-	2,429.614	14,099.222	18	253.786	14,448.910	18	260.080	15,006.444	18	270.116	-	-	-	15,006.444	18	270.116
† 1.1.2) GFE Electronics		-	-	458.960	2,264.833	18	40.767	2,418.778	18	43.538	2,427.389	18	43.693	-	-	-	2,427.389	18	43.693
† 1.1.3) Engines/Eng Acc		-	-	272.985	754.650	36	27.167	766.472	36	27.593	780.722	36	28.106	-	-	-	780.722	36	28.106
1.1.4) other GFE		-	-	21.190	179.944	18	3.239	195.111	18	3.512	186.111	18	3.350	-	-	-	186.111	18	3.350
1.1.5) Rec Flyaway ECO		-	-	-	282.000	18	5.076	289.000	18	5.202	150.060	18	2.701	-	-	-	150.060	18	2.701
Total Recurring Cost				3,182.749			330.035			339.925			347.966			0.000			347.966
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	199.950	-	-	6.481	-	-	2.300	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equipment		-	-	491.520	-	-	147.945	-	-	89.104	-	-	59.619	-	-	-	-	-	59.619
Total Non Recurring Cost				691.470			154.426			91.404			59.619			0.000			59.619
Total Flyaway Cost				3,874.219			484.461			431.329			407.585			0.000			407.585
Support Cost																			
2.1) Airframe PGSE		-	-	62.903	-	-	4.803	-	-	1.586	-	-	2.759	-	-	-	-	-	2.759
2.2) Engine PGSE		-	-	4.585	-	-	0.184	-	-	0.188	-	-	0.191	-	-	-	-	-	0.191
2.3) Avionics PGSE		-	-	64.604	-	-	7.073	-	-	2.322	-	-	4.469	-	-	-	-	-	4.469
2.4) Pec Trng Eq		-	-	302.775	-	-	5.049	-	-	1.619	-	-	2.520	-	-	-	-	-	2.520
2.5) Pub/Tech Eq		-	-	36.153	-	-	1.944	-	-	2.327	-	-	2.380	-	-	-	-	-	2.380
2.6) Other ILS		-	-	50.434	-	-	7.877	-	-	5.457	-	-	7.318	-	-	-	-	-	7.318

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)								Item Nomenclature (Item Number, Item Name, DOD/C): MH-60S (MYP)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.7) Field Activities		-	-	273.662	-	-	38.310	-	-	21.999	-	-	22.172	-	-	-	-	-	22.172
2.8) Production Eng Support		-	-	21.328	-	-	0.544	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
<i>Total Support Cost</i>				<i>816.444</i>			<i>65.784</i>			<i>35.998</i>			<i>42.309</i>			<i>0.000</i>			<i>42.309</i>
Gross Weapon System Cost				4,690.663			550.245			467.327			449.894			-			449.894
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)					Item Nomenclature: MH-60S (MYP)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2008	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Oct 2008	Sep 2010	20	0.000	Y		Oct 2005
†1.1.1) Airframe/CFE		2009	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	May 2009	Sep 2010	20	0.000	Y		Oct 2005
†1.1.1) Airframe/CFE		2010	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2010	Sep 2010	18	0.000	Y		Oct 2005
†1.1.1) Airframe/CFE		2011	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2011	Jul 2011	18	14,099.222	Y		Oct 2005
†1.1.1) Airframe/CFE		2012	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	May 2012	Jul 2012	18	14,448.910	Y		Jul 2009
†1.1.1) Airframe/CFE		2013	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2012	Jul 2013	18	15,006.444	Y		Jul 2009
†1.1.2) GFE Electronics ⁽¹⁾		2009	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	May 2009	Sep 2010	20	0.000	Y		Aug 2003
†1.1.2) GFE Electronics		2010	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Jan 2010	Sep 2010	18	0.000	Y		Jun 2009
†1.1.2) GFE Electronics		2011	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Oct 2010	Mar 2011	18	2,264.833	Y		Jun 2009
†1.1.2) GFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Feb 2012	Mar 2012	18	2,418.778	Y		Dec 2009
†1.1.2) GFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Oct 2012	Mar 2013	18	2,427.389	Y		Dec 2009
†1.1.3) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	** NO PCO **	Feb 2010	Sep 2010	36	0.000	Y		Mar 2008
†1.1.3) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	Army	Oct 2010	Mar 2011	36	754.650	Y		Mar 2008
†1.1.3) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	Army	Jan 2012	Mar 2012	36	766.472	Y		Mar 2008
†1.1.3) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	Army	Oct 2012	Mar 2013	36	780.722	Y		Mar 2012

Remarks:

⁽¹⁾FY09 included 2 OCO aircraft

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:											
1506N / BA 1 / BSA 1																				Item Nomenclature:											
MH-60S (MYP)																				MH-60S (MYP)											
COST ELEMENTS										Fiscal Year 2011										Fiscal Year 2012											
Units in Each										Calendar Year 2011										Calendar Year 2012											
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE																															
1	2008	NAVY	20	18	2	-	2																								
1	2009	NAVY (2)	20	18	2	-	-	-	-	1	1																				
1	2010	NAVY (3)	18	6	12	1	2	2	1	2	1	1	1	1	1																
1	2011	NAVY (4)	18	0	18	-	-	-	A -	-	-	-	-	-	-	1	2	1	2	2	1	1	2	1	2	2	1				
1	2012	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2	1	2	13		
1	2013	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
1.1.2) GFE Electronics																															
2	2009	NAVY	20	18	2	-	1	1																							
2	2010	NAVY	18	1	17	3	2	2	1	1	2	1	2	2	2	1	1	2	1	2	2	1	1	2	1	2	2	1			
2	2011	NAVY	18	0	18	A -	-	-	-	-	1	2	1	2	2	2	1	1	2	1	2	2	1	1	2	1	2	2	1		
2	2012	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	2	1	2	1	2	7	
2	2013	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
1.1.3) Engines/Eng Acc																															
3	2010	NAVY	36	24	12	2	4	4	2																						
3	2011	NAVY	36	0	36	A -	-	-	-	-	2	4	2	4	4	2	2	4	2	4	4	2									
3	2012	NAVY	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	4	2	4	2	14	
3	2013	NAVY	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)										Item Nomenclature: MH-60S (MYP)																
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Airframe/CFE																																				
1	2008	NAVY	20	20	0																															
1	2009	NAVY (2)	20	20	0																															
1	2010	NAVY (3)	18	18	0																															
1	2011	NAVY (4)	18	18	0																															
1	2012	NAVY	18	5	13	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1				
1	2013	NAVY	18	0	18	-	-	A	-	-	-	-	-	-	-	-	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1		
1.1.2) GFE Electronics																																				
2	2009	NAVY	20	20	0																															
2	2010	NAVY	18	18	0																															
2	2011	NAVY	18	18	0																															
2	2012	NAVY	18	11	7	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1				
2	2013	NAVY	18	0	18	A	-	-	-	-	-	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1			
1.1.3) Engines/Eng Acc																																				
3	2010	NAVY	36	36	0																															
3	2011	NAVY	36	36	0																															
3	2012	NAVY	36	22	14	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2				
3	2013	NAVY	36	0	36	A	-	-	-	-	-	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2			
						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							

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)					Item Nomenclature: MH-60S (MYP)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sikorsky A/C Corp - Stratford, CT	18	18	48	0	0	0	0	0	3	19	22
2	Lockheed Martin - Owego, NY	18	24	60	0	0	0	0	9	3	15	18
3	General Electric Co. - Lynn, MA	0	168	960	0	0	0	0	9	6	12	18

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(²)Army deliveries continue through December 2011

(³)Army deliveries continue through August 2011

(⁴)Army deliveries occurred before July 2011 and continue through August 2012

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0179C - MH-60S (MYP) - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			195	18	18	18	-	18	18	8	-	-	-	-	275						
Gross/Weapon System Cost (\$ in Millions)			910.748	66.706	74.040	69.277	-	69.277	37.824	-	-	-	0.000	1,158.595							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			910.748	66.706	74.040	69.277	-	69.277	37.824	-	-	-	0.000	1,158.595							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			910.748	66.706	74.040	69.277	-	69.277	37.824	-	-	-	0.000	1,158.595							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			4,670.503	3,705.889	4,113.333	3,848.722	-	3,848.722	2,101.333	0.000	-	-	-	-	4,213.073						
Description:																					
<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>																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
1 - MH-60S (MYP) - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					910.748			66.706			74.040			69.277			69.277				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 advance procurement funds are requested for procurement of FY 2014 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 (FY 2012-FY2016) contract for Mission Avionics. Also included in the FY2013 request is airframe EOQ and termination liability in support of the MH-60S portion of a joint Army-Navy 5 year Multiyear Procurement (FY 2012-FY2016) contract.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement						Item Nomenclature (Item Number, Item Name): 1 - MH-60S (MYP) - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A								MDAP Code: 282				
First System (2013) Award Date: December 2012			First System (2013) Completion Date: July 2013						Interval Between Systems: 1 Months			
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			195	18	18	18	-	-	-	-	-	-
CFE												
CFE - Airframe T.L.			19	0	317.444	-	-	0.000	-	-	-	-
Airframe for FY12 EOQ/Long Lead			19	0	-	23.607	-	0.000	-	-	-	-
Airframe for FY13 EOQ/Long Lead			19	0	-	-	24.053	0.000	-	-	-	-
Airframe for FY14 EOQ/Long Lead			19	0	-	-	2.207	24.505	-	-	-	-
Airframe for FY15 EOQ/Long Lead			19	0	-	-	0.981	0.865	-	-	-	-
CFE Subtotal					317.444	23.607	27.241	25.370	0.000	0.000	0.000	0.000
GFE												
GFE - Engines T.L.			14	0	220.195	16.081	15.382	15.644	-	-	-	-
GFE - Cockpit			15	0	270.202	-	-	0.000	-	-	-	-
Cockpit For FY12 EOQ/Long Lead			15	0	-	13.103	-	0.000	-	-	-	-
Cockpit for FY13 EOQ/Long Lead			15	0	-	-	13.154	0.000	-	-	-	-
Cockpit for FY14 EOQ/Long Lead			15	0	-	-	3.500	13.154	-	-	-	-
Cockpit for FY15 EOQ/Long Lead			15	0	-	-	2.250	1.000	-	-	-	-
A/C Misc Avn			-	0	102.907	13.915	12.513	14.109	-	-	-	-
GFE Subtotal					593.304	43.099	46.799	43.907	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					910.748	66.706	74.040	69.277	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - MH-60S (MYP) - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP Code: 282					
		FY 2013					
		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)			
End Item		-	18	69.277			
		FY 2013					
		Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date		
Cost Elements		QPA (Each)					
CFE							
CFE - Airframe T.L.		1	19	-	0 Dec 2012		
Airframe for FY12 EOQ/Long Lead		1	19	-	0 Dec 2012		
Airframe for FY13 EOQ/Long Lead		1	19	-	0 Dec 2012		
Airframe for FY14 EOQ/Long Lead		1	19	-	0 Dec 2012		
Airframe for FY15 EOQ/Long Lead		1	19	-	0 Dec 2012		
GFE							
GFE - Engines T.L.		2	14	-	0 Jan 2013		
GFE - Cockpit		1	15	-	0 Dec 2012		
Cockpit For FY12 EOQ/Long Lead		1	15	-	0 Dec 2012		
Cockpit for FY13 EOQ/Long Lead		1	15	-	0 Dec 2012		
Cockpit for FY14 EOQ/Long Lead		1	15	-	0 Dec 2012		
Cockpit for FY15 EOQ/Long Lead		1	15	-	0 Dec 2012		
A/C Misc Avn		0	-	-	0		
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.							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft					P-1 Line Item Nomenclature: 0182 - MH-60R														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total					
Procurement Quantity (Each)	134		24	24	19	-	19	19	31	38	-	-	-	289					
Gross/Weapon System Cost (\$ in Millions)	5,654.034		1,027.044	903.794	786.785	-	786.785	862.826	1,288.765	1,674.278	82.716	0.000	12,280.242						
Less PY Advance Procurement (\$ in Millions)	666.921		134.227	128.269	129.919	-	129.919	151.011	239.551	310.434	-	0.000	1,760.332						
Net Procurement (P1) (\$ in Millions)	4,987.113		892.817	775.525	656.866	-	656.866	711.815	1,049.214	1,363.844	82.716	0.000	10,519.910						
Plus CY Advance Procurement (\$ in Millions)	801.216		128.269	209.431	185.896	-	185.896	273.582	162.006	-	-	0.000	1,760.400						
Total Obligation Authority (\$ in Millions)	5,788.329		1,021.086	984.956	842.762	-	842.762	985.397	1,211.220	1,363.844	82.716	0.000	12,280.310						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)	-		52.286	27.737	0.353	-	0.353	0.443	0.581	1.310	-	0.000	82.710						
Flyaway Unit Cost (\$ in Thousands)	35,319.201		35,388.125	34,656.875	38,629.158	-	38,629.158	41,598.316	39,319.548	40,788.263	-	-	69,077.645						
Gross/Weapon System Unit Cost (\$ in Thousands)	42,194.284		42,793.500	37,658.083	41,409.737	-	41,409.737	45,411.895	41,573.065	44,059.947	-	-	42,492.187						
Description: The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) is added to enhance the existing acoustics suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures (ESM) system will enable passive detection and targeting of radar sources not currently detectable. P3I includes upgrades to communication, navigation, IFF, Multi-Spectral Targeting System (MTS)/Forward Looking Infrared (FLIR), radar, weapons, data link, safety, maintenance, airframe and mission planning systems.																			
Note: The Prior Years and Total Cost columns are not reflected correctly. The columns should be as reflected below:																			
Prior Years		Total Cost																	
Procurement Quantity	134	289																	
Gross Weapon System Cost	5,654.041	12,280.317																	
Less PY Advanced Procurement	-666.921	-1,760.400																	
Net Procurement (P1)	4,987.120	10,519.917																	
Plus CY Advanced Procurement	801.216	1,760.400																	
Total Obligation Authority	5,788.923	12,280.317																	
Initial Spares	215.587	298.297																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft							P-1 Line Item Nomenclature: 0182 - MH-60R																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
MH-60R (MYP)	P5, P5A, P21		42,194.284	134	5,654.034	42,793.500	24	1,027.044	37,658.083	24	903.794	41,409.737	19	786.785	-	-	-	41,409.737	19	786.785			
Total Gross/Weapon System Cost					5,654.034			1,027.044			903.794			786.785						786.785			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
Basis for FY 2013 Budget Request: The FY 2013 request funds the procurement of 19 aircraft and associated support. The budget assumes a follow-on joint service Multiyear Procurement (MYP) airframe contract and Navy MH-60R & MH-60S MYP for Mission Avionics/Common Cockpit for FY2012 -FY2016.

NOTES: This budget does not reflect MYP pricing impacts as a result of Army quantity adjustments.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1							P-1 Line Item Nomenclature: 0182 - MH-60R							Item Nomenclature (Item Number, Item Name, DOD/C): MH-60R (MYP)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							134		24		24		19		-		19		
Gross/Weapon System Cost (\$ in Millions)							5,654.034		1,027.044		903.794		786.785		-		786.785		
Less PY Advance Procurement (\$ in Millions)							666.921		134.227		128.269		129.919		-		129.919		
Net Procurement (P1) (\$ in Millions)							4,987.113		892.817		775.525		656.866		-		656.866		
Plus CY Advance Procurement (\$ in Millions)							801.216		128.269		209.431		185.896		-		185.896		
Total Obligation Authority (\$ in Millions)							5,788.329		1,021.086		984.956		842.762		-		842.762		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		52.286		27.737		0.353		-		0.353		
Gross/Weapon System Unit Cost (\$ in Thousands)							42,194.284		42,793.500		37,658.083		41,409.737		-		41,409.737		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE		-	-	2,007.941	15,678.458	24	376.283	16,616.710	24	398.801	18,343.036	19	348.517	-	-	-	18,343.036	19	348.517
† 1.1.2) CFE Electronics		-	-	1,203.588	7,328.555	24	175.885	7,653.917	24	183.694	8,151.789	19	154.884	-	-	-	8,151.789	19	154.884
† 1.1.3) GFE Electronics		-	-	531.922	5,338.875	24	128.133	5,183.667	24	124.408	5,487.421	19	104.261	-	-	-	5,487.421	19	104.261
† 1.1.4) Engines/Eng Acc		-	-	164.045	710.583	48	34.108	713.438	48	34.245	735.132	38	27.935	-	-	-	735.132	38	27.935
1.1.5) Other GFE		-	-	105.133	555.708	24	13.337	589.167	24	14.140	522.842	19	9.934	-	-	-	522.842	19	9.934
1.1.6) Rec Flyaway ECO		-	-	14.720	460.157	24	11.043	310.417	24	7.450	529.895	19	10.068	-	-	-	529.895	19	10.068
Total Recurring Cost				4,027.349			738.789			762.738			655.599			0.000			655.599
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	360.076	-	-	32.616	-	-	19.476	-	-	12.700	-	-	-	-	-	12.700
1.2.2) Ancillary Eqpt		-	-	345.348	-	-	77.910	-	-	49.551	-	-	65.655	-	-	-	-	-	65.655
Total Non Recurring Cost				705.424			110.526			69.027			78.355			0.000			78.355
Total Flyaway Cost				4,732.773			849.315			831.765			733.954			0.000			733.954
Support Cost																			
2.1) Airframe PGSE		-	-	33.394	-	-	9.197	-	-	5.795	-	-	9.295	-	-	-	-	-	9.295
2.2) Engine PGSE		-	-	0.928	-	-	0.348	-	-	0.220	-	-	0.366	-	-	-	-	-	0.366
2.3) Avionics PGSE		-	-	140.663	-	-	78.907	-	-	24.427	-	-	5.094	-	-	-	-	-	5.094
2.4) PEC Training Equipment		-	-	297.153	-	-	47.881	-	-	6.184	-	-	1.850	-	-	-	-	-	1.850

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0182 - MH-60R								Item Nomenclature (Item Number, Item Name, DOD/C): MH-60R (MYP)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.5) Pubs/Tech Data		-	-	20.027	-	-	4.474	-	-	3.691	-	-	2.283	-	-	-	-	-	2.283
2.6) Other ILS		-	-	68.297	-	-	5.505	-	-	3.070	-	-	5.857	-	-	-	-	-	5.857
2.7) Field Activities		-	-	239.730	-	-	30.525	-	-	27.731	-	-	27.156	-	-	-	-	-	27.156
2.8) Production Line Support		-	-	121.069	-	-	0.892	-	-	0.911	-	-	0.930	-	-	-	-	-	0.930
<i>Total Support Cost</i>				<i>921.261</i>			<i>177.729</i>			<i>72.029</i>			<i>52.831</i>			<i>0.000</i>			<i>52.831</i>
Gross Weapon System Cost				5,654.034			1,027.044			903.794			786.785			-			786.785

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0182 - MH-60R					Item Nomenclature: MH-60R (MYP)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2008	Sep 2010	30	15,494.571	Y		Oct 2005
†1.1.1) Airframe/CFE		2010	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2010	Jun 2011	24	14,984.867	Y		Oct 2005
†1.1.1) Airframe/CFE		2011	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2011	Apr 2012	24	15,678.458	Y		Oct 2005
†1.1.1) Airframe/CFE		2012	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	May 2012	Jan 2013	24	16,616.710	Y		Jul 2009
†1.1.1) Airframe/CFE		2013	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2012	Jan 2014	19	18,343.036	Y		Jul 2009
1.1.2) CFE Electronics		2008	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2007	Nov 2009	28	7,638.398	Y		Jul 2006
†1.1.2) CFE Electronics		2009	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2008	Jan 2011	30	7,637.985	Y		Jul 2006
†1.1.2) CFE Electronics		2010	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2009	Dec 2011	24	7,642.219	Y		Jul 2006
†1.1.2) CFE Electronics		2011	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2010	Aug 2012	24	7,328.555	Y		Jul 2006
†1.1.2) CFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Feb 2012	May 2013	24	7,653.917	Y		Dec 2009
†1.1.2) CFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2012	May 2014	19	8,151.789	Y		Dec 2009
†1.1.3) GFE Electronics ⁽¹⁾		2008	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2007	Sep 2010	28	5,308.467	Y		Aug 2003
†1.1.3) GFE Electronics		2009	Lockheed Martin / Owego, NY	C / FFP	NAVAIR	Dec 2008	Jan 2011	30	5,300.946	Y		Mar 2008
†1.1.3) GFE Electronics		2010	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2009	Dec 2011	24	5,081.556	Y		Jun 2009
†1.1.3) GFE Electronics		2011	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2010	Aug 2012	24	5,338.875	Y		Jun 2009
†1.1.3) GFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Feb 2012	May 2013	24	5,183.667	Y		Dec 2009
†1.1.3) GFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2012	May 2014	19	5,487.421	Y		Dec 2009
†1.1.4) Engines/Eng Acc		2009	General Electric Co. / Lynn, MA	SS / FFP	Army	Mar 2009	Sep 2010	60	682.370	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	Army	Jan 2010	Dec 2010	48	691.460	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	Army	Nov 2010	Oct 2011	48	710.583	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	Army	Nov 2011	Jul 2012	48	713.438	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	Army	Dec 2012	Jul 2013	38	735.132	Y		Mar 2012

Remarks:

⁽¹⁾This note applies to all years: The contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from Lockheed Martin MS2 to the government. This DD250 date represents completion of LM MS2 installation and integration effort and is the final DD250 of the overall MH-60R production and integration effort.

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)																		
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 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	S E P	B A L														
1.1.1) Airframe/CFE																																						
1	2009	NAVY (2)	30	5	25	3	2	4	1	2	5	2	4	2																								
1	2010	NAVY (3)	24	0	24	-	-	-	-	-	-	-	-	-	1	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3						
1	2011	NAVY	24	0	24	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	9				
1	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	24					
1	2013	NAVY (4)	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19					
1.1.2) CFE Electronics																																						
2	2009	NAVY	30	0	30	-	-	-	3	3	3	3	2	2	2	3	3	3	3																			
2	2010	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3				
2	2011	NAVY	24	0	24	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	20			
2	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
2	2013	NAVY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19					
1.1.3) GFE Electronics																																						
3	2008	NAVY	28	21	7	1	4	2																														
3	2009	NAVY	30	0	30	-	-	-	3	3	3	3	2	2	2	3	3	3	3																			
3	2010	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3				
3	2011	NAVY	24	0	24	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	20			
3	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24			
3	2013	NAVY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19				
1.1.4) Engines/Eng Acc																																						
4	2009	NAVY	60	44	16	6	6	4																														
4	2010	NAVY	48	0	48	-	-	2	4	4	4	4	6	6	6	6	6	6	6	6	4	4	6	6	6	6	6	6	6	4	4	4	36					
4	2011	NAVY	48	0	48	-	A	-	-	-	-	-	-	-	-	-	-	-	-	6	4	4	4	6	6	6	6	6	4	4	4	36						
4	2012	NAVY	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	38				
									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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1506N / BA 1 / BSA 1

P-1 Line Item Nomenclature:
0182 - MH-60R

Item Nomenclature:
MH-60R (MYP)

COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT					Calendar Year 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	B A L					
1.1.1) Airframe/CFE																																				
1	2009	NAVY ⁽²⁾	30	30	0																															
1	2010	NAVY ⁽³⁾	24	24	0																															
1	2011	NAVY	24	15	9	3	3	3																												
1	2012	NAVY	24	0	24	-	-	-	2	2	2	2	2	2	3	1	2	2	2	2	2	2	2	2	2	2	2	2	2	5						
1	2013	NAVY ⁽⁴⁾	19	0	19	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	1	1	1	2	1	2					
1.1.2) CFE Electronics																																				
2	2009	NAVY	30	30	0																															
2	2010	NAVY	24	24	0																															
2	2011	NAVY	24	4	20	3	2	3	3	3	3	3	3	3	3																					
2	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	10						
2	2013	NAVY	19	0	19	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	2	2			
1.1.3) GFE Electronics																																				
3	2008	NAVY	28	28	0																															
3	2009	NAVY	30	30	0																															
3	2010	NAVY	24	24	0																															
3	2011	NAVY	24	4	20	3	2	3	3	3	3	3	3	3	3																					
3	2012	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	2	2	2	2	2	3	1	2	2	2	2	2	2	2	11							
3	2013	NAVY	19	0	19	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	1	1				
1.1.4) Engines/Eng Acc																																				
4	2009	NAVY	60	60	0																															
4	2010	NAVY	48	48	0																															
4	2011	NAVY	48	48	0																															
4	2012	NAVY	48	12	36	4	4	6	2	4	4	4	4	4	4																					
4	2013	NAVY	38	0	38	-	-	A -	-	-	-	-	-	-	-	4	4	4	2	2	2	4	4	4	2											
							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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																		Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1									P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)																	
COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016																		
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1) Airframe/CFE																																				
1	2009	NAVY (2)	30	30	0																															
1	2010	NAVY (3)	24	24	0																															
1	2011	NAVY	24	24	0																															
1	2012	NAVY	24	24	0																															
1	2013	NAVY (4)	19	14	5		2	2	1																											
1.1.2) CFE Electronics																																				
2	2009	NAVY	30	30	0																															
2	2010	NAVY	24	24	0																															
2	2011	NAVY	24	24	0																															
2	2012	NAVY	24	24	0																															
2	2013	NAVY	19	9	10		2	2	1	1	2	1	1																							
1.1.3) GFE Electronics																																				
3	2008	NAVY	28	28	0																															
3	2009	NAVY	30	30	0																															
3	2010	NAVY	24	24	0																															
3	2011	NAVY	24	24	0																															
3	2012	NAVY	24	24	0																															
3	2013	NAVY	19	8	11		1	2	1	2	2	2	2	1																						
1.1.4) Engines/Eng Acc																																				
4	2009	NAVY	60	60	0																															
4	2010	NAVY	48	48	0																															
4	2011	NAVY	48	48	0																															
4	2012	NAVY	48	48	0																															
4	2013	NAVY	38	38	0																															
							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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0182 - MH-60R					Item Nomenclature: MH-60R (MYP)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sikorsky A/C Corp - Stratford, CT	24	27	48	0	0	0	0	3	3	25	28
2	Lockheed Martin - Owego, NY	24	27	36	0	0	0	0	3	3	30	33
3	Lockheed Martin - Owego, NY	24	27	36	0	0	0	0	3	3	30	33
4	General Electric Co. - Lynn, MA	12	72	144	0	0	0	0	3	2	7	9
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule. (2) This note applies across entire delivery schedule: For Common Cockpit, Airframe, Mission Avionics the "A" represents award of the Advance Procurement funds. New contracting strategy for Common Cockpit results in final integration and DD 250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from LM MS2 to the government. (3) This note applies across the entire delivery schedule: Army deliveries reflect 13 OSD budget. The entire Army delivery schedule is not reflected within the Navy delivery schedule. (4) FMS quantities allow program to maintain MSR.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0182C - MH-60R - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			134	24	24	19	-	19	19	31	38	-	-	-	289						
Gross/Weapon System Cost (\$ in Millions)			801.216	128.269	209.431	185.896	-	185.896	273.582	162.006	-	-	0.000	1,760.400							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			801.216	128.269	209.431	185.896	-	185.896	273.582	162.006	-	-	0.000	1,760.400							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			801.216	128.269	209.431	185.896	-	185.896	273.582	162.006	-	-	0.000	1,760.400							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			5,979.224	5,344.542	8,726.292	9,784.000	-	9,784.000	14,399.053	5,226.000	0.000	-	-	6,091.349							
Description:																					
The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
1 - MH-60R - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					801.216			128.269			209.431			185.896			185.896				
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Justification:																					
FY 2013 advance procurement funds are requested for procurement of FY 2014 long lead items for avionics Contractor Furnished Equipment (CFE), miscellaneous other avionics, and Economic Order Quantity (EOQ)/termination liability for common cockpit which is part of the Navy Multiyear Procurement contract for Mission Avionics. Also included in the FY 2013 request is EOQ/termination liability for the airframe multiyear procurement contract.																					
Description: CC = Common Cockpit																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft	P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Funding reflects applicable EOQ requirements.	Other Related Program Elements:

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement								Item Nomenclature (Item Number, Item Name): 1 - MH-60R - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A								MDAP Code: 191				
First System (2013) Award Date: December 2012			First System (2013) Completion Date: May 2015								Interval Between Systems: 1 Months	
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			134	24	24	19	-	-	-	-	-	-
CFE												
CFE - Airframe T.L.			-	0	310.064	66.262	-	0.000	-	-	-	-
CC/Avionics - T.L./Other			-	0	475.753	59.408	-	0.000	-	-	-	-
CFE Subtotal					785.817	125.670	0.000	0.000	0.000	0.000	0.000	0.000
GFE												
GFE Other			-	0	15.399	2.599	3.413	2.300	-	-	-	-
GFE Subtotal					15.399	2.599	3.413	2.300	0.000	0.000	0.000	0.000
EOQ												
Airframe For FY 2013 EOQ/Long Lead			-	0	-	-	67.469	0.000	-	-	-	-
Airframe For FY 2014 EOQ/Long Lead			-	0	-	-	3.037	54.472	-	-	-	-
Airframe For FY 2015 EOQ/Long Lead			-	0	-	-	1.961	4.047	-	-	-	-
Airframe For FY 2016 EOQ/Long Lead			-	0	-	-	2.338	3.737	-	-	-	-
CC/Avionics For FY 2013 EOQ/Long Lead			-	0	-	-	59.037	0.000	-	-	-	-
CC/Avionics For FY 2014 EOQ/Long Lead			-	0	-	-	63.176	28.026	-	-	-	-
CC/Avionics For FY 2015 EOQ/Long Lead			-	0	-	-	4.500	91.314	-	-	-	-
CC/Avionics For FY 2016 EOQ/Long Lead			-	0	-	-	4.500	2.000	-	-	-	-
EOQ Subtotal					0.000	0.000	206.018	183.596	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					801.216	128.269	209.431	185.896	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy					Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1		P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - MH-60R - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A			MDAP Code: 191					
		FY 2013						
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)				
		-	19	185.896				
		FY 2013						
Cost Elements		QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date		
CFE								
CFE - Airframe T.L.		1	-	-	0	0		
CC/Avionics - T.L./Other		1	-	-	0	0		
GFE								
GFE Other		0	-	-	0	2		
EOQ								
Airframe For FY 2013 EOQ/Long Lead		0	-	-	0	0		
Airframe For FY 2014 EOQ/Long Lead		0	-	-	0	54		
Airframe For FY 2015 EOQ/Long Lead		0	-	-	0	4		
Airframe For FY 2016 EOQ/Long Lead		0	-	-	0	4		
CC/Avionics For FY 2013 EOQ/Long Lead		0	-	-	0	0		
CC/Avionics For FY 2014 EOQ/Long Lead		0	-	-	0	28		
CC/Avionics For FY 2015 EOQ/Long Lead		0	-	-	0	91		
CC/Avionics For FY 2016 EOQ/Long Lead		0	-	-	0	2		
Description:								

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0193 - P-8A Poseidon													
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0605500N						Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		To Complete	Total				
Procurement Quantity (Each)		6	7	11	13	-	13	17	20	20	13	-			107				
Gross/Weapon System Cost (\$ in Millions)		1,645.727	1,901.051	2,175.660	2,665.649	-	2,665.649	3,623.185	4,254.904	4,004.980	2,572.780	2,581.689			25,425.625				
Less PY Advance Procurement (\$ in Millions)		102.327	164.732	166.809	244.894	-	244.894	325.679	389.642	396.251	261.932	466.830			2,519.096				
Net Procurement (P1) (\$ in Millions)		1,543.400	1,736.319	2,008.851	2,420.755	-	2,420.755	3,297.506	3,865.262	3,608.729	2,310.848	2,114.859			22,906.529				
Plus CY Advance Procurement (\$ in Millions)		267.060	166.809	244.894	325.679	-	325.679	389.642	396.251	261.932	204.898	0.000			2,257.165				
Total Obligation Authority (\$ in Millions)		1,810.460	1,903.128	2,253.745	2,746.434	-	2,746.434	3,687.148	4,261.513	3,870.661	2,515.746	2,114.859			25,163.694				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)			-	98.060	62.307	90.691	-	90.691	15.415	15.348	1.614	0.352	Continuing	Continuing					
Flyaway Unit Cost (\$ in Thousands)			-	219,674.286	175,961.727	177,185.462	-	177,185.462	178,638.471	182,363.950	182,368.400	186,393.615	-		217,235.257				
Gross/Weapon System Unit Cost (\$ in Thousands)			274,287.833	271,578.714	197,787.273	205,049.923	-	205,049.923	213,128.529	212,745.200	200,249.000	197,906.154	-		237,622.664				
Description:																			
<p>The P-8A Multi-mission Maritime Aircraft (MMA) system is a commercial derivative aircraft based on Boeing's 737-800 ERX. The P-8A is the replacement system for the P-3C. The P-8A will sustain and improve the armed maritime and littoral Intelligence, Surveillance, and Reconnaissance capabilities for U.S. Naval Forces in traditional, joint and combined roles to counter changing and emerging threats. The P-8A will have a substantial role in Sea Power 21 and will satisfy several mission requirements in Sea Shield, Sea Strike and FORCEnet. The primary roles of the P-8A are persistent Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW). The procurement funds the production of the aircraft, trainers and associated support.</p>																			
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	P5, P5A, P21	274,287.833	6	1,645.727	271,578.714	7	1,901.051	197,787.273	11	2,175.660	205,049.923	13	2,665.649	-	-	-	205,049.923	13	2,665.649
Total Gross/Weapon System Cost					1,645.727			1,901.051			2,175.660			2,665.649			-		2,665.649

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 procurement funds are required for 13 Full Rate Production #1 aircraft with associated trainers and support.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0193 - P-8A Poseidon								Item Nomenclature (Item Number, Item Name, DOD/C): P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)							
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)								6		7		11		13		-		13		
Gross/Weapon System Cost (\$ in Millions)								1,645.727		1,901.051		2,175.660		2,665.649		-		2,665.649		
Less PY Advance Procurement (\$ in Millions)								102.327		164.732		166.809		244.894		-		244.894		
Net Procurement (P1) (\$ in Millions)								1,543.400		1,736.319		2,008.851		2,420.755		-		2,420.755		
Plus CY Advance Procurement (\$ in Millions)								267.060		166.809		244.894		325.679		-		325.679		
Total Obligation Authority (\$ in Millions)								1,810.460		1,903.128		2,253.745		2,746.434		-		2,746.434		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)								-		98.060		62.307		90.691		-		90.691		
Gross/Weapon System Unit Cost (\$ in Thousands)								274,287.833		271,578.714		197,787.273		205,049.923		-		205,049.923		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† 1.1.1) Airframe/CFE		-	-	720.051	119,310.146	7	835.171	131,428.503	11	1,445.714	135,725.852	13	1,764.436	-	-	-	135,725.852	13	1,764.436	
† 1.1.2) CFE Electronics		-	-	530.742	84,849.461	7	593.946	31,261.113	11	343.872	32,323.095	13	420.200	-	-	-	32,323.095	13	420.200	
† 1.1.3) GFE Electronics		-	-	0.690	590.740	7	4.135	312.527	11	3.438	322.181	13	4.188	-	-	-	322.181	13	4.188	
1.1.4) Other GFE		-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
† 1.1.5) Rec Flyaway ECO		-	-	102.240	14,923.983	7	104.468	6,246.247	11	68.709	5,112.635	13	66.464	-	-	-	5,112.635	13	66.464	
Total Recurring Cost				1,353.733			1,537.720			1,861.733			2,255.288			0.000			2,255.288	
Non Recurring Cost																				
1.2.1) Ancillary Equip		-	-	2.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.2.2) Non-Recur Cost		-	-	21.400	-	-	-	-	-	73.846	-	-	48.123	-	-	-	-	-	48.123	
Total Non Recurring Cost				24.254			0.000			73.846			48.123			0.000			48.123	
Total Flyaway Cost				1,377.987			1,537.720			1,935.579			2,303.411			0.000			2,303.411	
Support Cost																				
2.1) Airframe PGSE		-	-	1.828	-	-	3.594	-	-	8.226	-	-	11.290	-	-	-	-	-	11.290	
2.2) Engine PGSE		-	-	0.208	-	-	1.533	-	-	1.439	-	-	1.043	-	-	-	-	-	1.043	
2.3) Avionics PGSE		-	-	2.672	-	-	5.438	-	-	23.018	-	-	112.121	-	-	-	-	-	112.121	
2.4) Pec Trng Eq		-	-	229.447	-	-	287.570	-	-	102.632	-	-	122.951	-	-	-	-	-	122.951	
2.5) Pub/Tech Eq		-	-	16.901	-	-	26.100	-	-	32.830	-	-	41.059	-	-	-	-	-	41.059	
2.6) Prod Eng Supt		-	-	13.915	-	-	32.284	-	-	37.028	-	-	41.772	-	-	-	-	-	41.772	

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0193 - P-8A Poseidon									Item Nomenclature (Item Number, Item Name, DOD/C): P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.7) Other ILS		-	-	2.769	-	-	6.812	-	-	34.908	-	-	32.002	-	-	-	-	-	32.002
<i>Total Support Cost</i>				267.740			363.331			240.081			362.238			0.000			362.238
Gross Weapon System Cost				1,645.727			1,901.051			2,175.660			2,665.649						2,665.649

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

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0193 - P-8A Poseidon					Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jan 2011	Feb 2012	6	120,008.582	Y		Mar 2009
†1.1.1) Airframe/CFE		2011	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	119,310.146	Y		Mar 2010
†1.1.1) Airframe/CFE		2012	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jun 2012	May 2014	11	131,428.503	Y		Mar 2011
†1.1.1) Airframe/CFE		2013	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jun 2013	May 2015	13	135,725.852	Y		Mar 2012
†1.1.2) CFE Electronics		2010	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jan 2011	Feb 2012	6	88,457.000	Y		Mar 2009
†1.1.2) CFE Electronics		2011	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	84,849.461	Y		Mar 2010
†1.1.2) CFE Electronics		2012	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jun 2012	May 2014	11	31,261.113	Y		Mar 2011
†1.1.2) CFE Electronics		2013	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jun 2013	May 2015	13	32,323.095	Y		Mar 2012
1.1.3) GFE Electronics		2010	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jan 2011	Feb 2012	6	115.000	Y		Mar 2009
1.1.3) GFE Electronics		2011	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	590.740	Y		Mar 2010
1.1.3) GFE Electronics		2012	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jun 2012	May 2014	11	312.527	Y		Mar 2011
1.1.3) GFE Electronics		2013	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jun 2013	May 2015	13	322.181	Y		Mar 2012
†1.1.5) Rec Flyaway ECO		2010	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jan 2011	Feb 2012	6	17,039.981	Y		Mar 2009
†1.1.5) Rec Flyaway ECO		2011	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	14,923.983	Y		Mar 2010
†1.1.5) Rec Flyaway ECO		2012	The Boeing Company / Seattle, WA	SS / FPIF	NAVAIR	Jun 2012	May 2014	11	6,246.247	Y		Mar 2011
†1.1.5) Rec Flyaway ECO		2013	The Boeing Company / Seattle, WA	SS / FFP	NAVAIR	Jun 2013	May 2015	13	5,112.635	Y		Mar 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:										
1506N / BA 1 / BSA 1																				Item Nomenclature:										
0193 - P-8A Poseidon																				P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)										
COST ELEMENTS Units in Each										Fiscal Year 2012										Fiscal Year 2013										
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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
1.1.1) Airframe/CFE																														
1	2010	NAVY	6	0	6	-	-	-	-	1	-	-	-	-	1	-	1	1	1	-	-	1	-	-	1	1	-	1	1	2
1	2011	NAVY	7	0	7	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2
1	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
1	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	13
1.1.2) CFE Electronics																														
2	2010	NAVY	6	0	6	-	-	-	-	1	-	-	-	-	1	-	1	1	1	-	-	1	-	-	1	1	1	1	1	2
2	2011	NAVY	7	0	7	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2
2	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
2	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	13
1.1.5) Rec Flyaway ECO																														
3	2010	NAVY	6	0	6	-	-	-	-	1	-	-	-	-	1	-	1	1	1	-	-	1	-	-	1	1	1	1	1	2
3	2011	NAVY	7	0	7	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2
3	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
3	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	13
							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

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:														
1506N / BA 1 / BSA 1																				Item Nomenclature:														
P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)																																		
COST ELEMENTS Units in Each										Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	B A L			
1.1.1) Airframe/CFE																																		
1	2010	NAVY	6	6	0																													
1	2011	NAVY	7	5	2	1	-	1																										
1	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2					
1	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1					
1.1.2) CFE Electronics																																		
2	2010	NAVY	6	6	0																													
2	2011	NAVY	7	5	2	1	-	1																										
2	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2					
2	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1					
1.1.5) Rec Flyaway ECO																																		
3	2010	NAVY	6	6	0																													
3	2011	NAVY	7	5	2	1	-	1																										
3	2012	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2					
3	2013	NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1					
										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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:												
1506N / BA 1 / BSA 1																				Item Nomenclature:												
0193 - P-8A Poseidon																				P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)												
COST ELEMENTS Units in Each					Fiscal Year 2016															Fiscal Year 2017												
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2016												Calendar Year 2017										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE																																
1	2010	NAVY	6	6	0																											
1	2011	NAVY	7	7	0																											
1	2012	NAVY	11	11	0																											
1	2013	NAVY	13	5	8	1	1	1	1	1	2	1																				
1.1.2) CFE Electronics																																
2	2010	NAVY	6	6	0																											
2	2011	NAVY	7	7	0																											
2	2012	NAVY	11	11	0																											
2	2013	NAVY	13	5	8	1	1	1	1	1	2	1																				
1.1.5) Rec Flyaway ECO																																
3	2010	NAVY	6	6	0																											
3	2011	NAVY	7	7	0																											
3	2012	NAVY	11	11	0																											
3	2013	NAVY	13	5	8	1	1	1	1	1	2	1																				
					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				

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1				P-1 Line Item Nomenclature: 0193 - P-8A Poseidon					Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	The Boeing Company - Seattle, WA	6	18	30	9	7	34	41	9	7	35	42
2	The Boeing Company - Seattle, WA	6	18	30	9	7	0	7	9	7	0	7
3	The Boeing Company - Seattle, WA	6	18	30	9	7	0	7	9	7	0	7

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0193C - P-8A Poseidon - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0605500N						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			6	7	11	13	-	13	17	20	20	13	-	107							
Gross/Weapon System Cost (\$ in Millions)			267.060	166.809	244.894	325.679	-	325.679	389.642	396.251	261.932	204.898	0.000	2,257.165							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			267.060	166.809	244.894	325.679	-	325.679	389.642	396.251	261.932	204.898	0.000	2,257.165							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			267.060	166.809	244.894	325.679	-	325.679	389.642	396.251	261.932	204.898	0.000	2,257.165							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			44,510.000	23,829.857	22,263.091	25,052.231	-	25,052.231	22,920.118	19,812.550	13,096.600	15,761.385	-	21,095.000							
Description:																					
The P-8A Multi-mission Maritime Aircraft (MMA) system is a commercial derivative aircraft based on Boeing's 737-800 ERX. The P-8A is the replacement system for the P-3C. The P-8A will sustain and improve the armed maritime and littoral Intelligence, Surveillance, and Reconnaissance capabilities for U.S. Naval Forces in traditional, joint and combined roles to counter changing and emerging threats. The P-8A will have a substantial role in Sea Power 21 and will satisfy several mission requirements in Sea Shield, Sea Strike and FORCEnet. The primary roles of the P-8A are persistent Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW). The Advanced Procurement funds the long lead time items required for production of the aircraft.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
1 - P-8A Poseidon - Advanced Procurement	P10	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					267.060			166.809			244.894			325.679			325.679				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

BASIS FOR FY 2013 BUDGET REQUEST:

Advanced procurement (AP) funding is required in FY 2013 for long lead requirements associated with the procurement of 17 aircraft in FY 2014.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement							Item Nomenclature (Item Number, Item Name): 1 - P-8A Poseidon - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : B							MDAP Code: 334						
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013				Interval Between Systems: 0 Months						
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)	
Cost Element			6	7	11	13	-	-	-	-	-	-	
CFE													
CFE - Airframe T.L.			35	0	267.060	166.809	244.894	325.679	-	-	-	-	
<i>CFE Subtotal</i>					<i>267.060</i>	<i>166.809</i>	<i>244.894</i>	<i>325.679</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
GFE													
GFE Electronics			-	0	-	-	-	0.000	-	-	-	-	
GFE Other			-	0	-	-	-	0.000	-	-	-	-	
<i>GFE Subtotal</i>					<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
EOQ													
For FY 2013 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-	
For FY 2014 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-	
For FY 2015 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-	
For FY 2016 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-	
For FY 2017 EOQ/Long Lead			-	0	-	-	-	0.000	-	-	-	-	
<i>EOQ Subtotal</i>					<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Total Advance Procurement/Obligation Authority					267.060	166.809	244.894	325.679	-	-	-	-	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1	P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement		Item Nomenclature (Item Name, Item Number): 1 - P-8A Poseidon - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP Code: 334				
		FY 2013				
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
		-	13	325.679		
		FY 2013				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
CFE - Airframe T.L.	0	35	-	13	Jun 2013	326
GFE						
GFE Electronics	0	-	-	0		0
GFE Other	0	-	-	0		0
EOQ						
For FY 2013 EOQ/Long Lead	0	-	-	0		0
For FY 2014 EOQ/Long Lead	0	-	-	0		0
For FY 2015 EOQ/Long Lead	0	-	-	0		0
For FY 2016 EOQ/Long Lead	0	-	-	0		0
For FY 2017 EOQ/Long Lead	0	-	-	0		0
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						P-1 Line Item Nomenclature: 0195 - E-2D AHE															
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0604234N							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		49	5	5	5	-	5	5	7	6	7	24	113								
Gross/Weapon System Cost (\$ in Millions)		4,849.359	1,081.683	1,004.833	1,019.440	-	1,019.440	1,111.572	1,411.444	1,323.972	1,515.876	6,008.615	19,326.794								
Less PY Advance Procurement (\$ in Millions)		870.597	94.629	117.941	157.942	-	157.942	123.179	162.872	148.080	170.223	343.922	2,189.385								
Net Procurement (P1) (\$ in Millions)		3,978.762	987.054	886.892	861.498	-	861.498	988.393	1,248.572	1,175.892	1,345.653	5,664.693	17,137.409								
Plus CY Advance Procurement (\$ in Millions)		965.226	117.941	157.942	123.179	-	123.179	162.872	148.080	170.223	173.699	496.172	2,515.334								
Total Obligation Authority (\$ in Millions)		4,943.988	1,104.995	1,044.834	984.677	-	984.677	1,151.265	1,396.652	1,346.115	1,519.352	6,160.865	19,652.743								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	42.977	30.012	55.383	-	55.383	25.298	21.934	26.473	28.745	Continuing	Continuing							
Flyaway Unit Cost (\$ in Thousands)			87,170.469	184,304.000	177,953.600	185,012.200	-	185,012.200	188,065.800	177,552.714	188,433.667	185,771.000	218,996.917	147,730.274							
Gross/Weapon System Unit Cost (\$ in Thousands)			98,966.510	216,336.600	200,966.600	203,888.000	-	203,888.000	222,314.400	201,634.857	220,662.000	216,553.714	250,358.958	171,033.575							
Description:																					
The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.																					
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
E-2D	P5, P5A, P21		98,966.510	49	4,849.359	16,336.600	5	1,081.683	200,966.600	5	1,004.833	203,888.000	5	1,019.440	-	-	- 203,888.000	5 1,019.440			
Total Gross/Weapon System Cost					4,849.359			1,081.683			1,004.833			1,019.440			-	1,019.440			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 funding is requested to procure five E-2D AHE Low Rate Initial Production aircraft and their associated support.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1					P-1 Line Item Nomenclature: 0195 - E-2D AHE								Item Nomenclature (Item Number, Item Name, DOD/C): E-2D						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								49		5		5		5		5			
Gross/Weapon System Cost (\$ in Millions)								4,849.359		1,081.683		1,004.833		1,019.440		-		1,019.440	
Less PY Advance Procurement (\$ in Millions)								870.597		94.629		117.941		157.942		-		157.942	
Net Procurement (P1) (\$ in Millions)								3,978.762		987.054		886.892		861.498		-		861.498	
Plus CY Advance Procurement (\$ in Millions)								965.226		117.941		157.942		123.179		-		123.179	
Total Obligation Authority (\$ in Millions)								4,943.988		1,104.995		1,044.834		984.677		-		984.677	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)								-		42.977		30.012		55.383		-		55.383	
Gross/Weapon System Unit Cost (\$ in Thousands)								98,966.510		216,336.600		200,966.600		203,888.000		-		203,888.000	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE		-	-	2,508.809	101,720.200	5	508.601	100,170.000	5	500.850	107,548.000	5	537.740	-	-	-	107,548.000	5	537.740
† 1.1.2) CFE Electronics		-	-	1,099.152	63,861.400	5	319.307	62,293.600	5	311.468	61,445.000	5	307.225	-	-	-	61,445.000	5	307.225
1.1.3) GFE Electronics		-	-	216.195	6,103.400	5	30.517	6,406.800	5	32.034	6,522.400	5	32.612	-	-	-	6,522.400	5	32.612
1.1.4) Engine/Engine Accessories		-	-	251.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) Other GFE		-	-	43.323	1,709.600	5	8.548	1,659.800	5	8.299	1,717.600	5	8.588	-	-	-	1,717.600	5	8.588
1.1.6) Recurring Flyaway ECO		-	-	47.024	5,116.200	5	25.581	3,412.400	5	17.062	3,688.200	5	18.441	-	-	-	3,688.200	5	18.441
Total Recurring Cost				4,165.931			892.554			869.713			904.606			0.000			904.606
Non Recurring Cost																			
1.2.1) Non-Recurring Cost		-	-	105.422	-	-	19.663	-	-	20.055	-	-	20.455	-	-	-	-	-	20.455
Total Non Recurring Cost				105.422			19.663			20.055			20.455			0.000			20.455
Total Flyaway Cost				4,271.353			912.217			889.768			925.061			0.000			925.061
Support Cost																			
2.1) Airframe PGSE		-	-	36.126	-	-	1.245	-	-	1.270	-	-	1.133	-	-	-	-	-	1.133
2.2) Engine PGSE		-	-	5.481	-	-	4.152	-	-	1.644	-	-	2.498	-	-	-	-	-	2.498
2.3) Avionics PGSE		-	-	52.675	-	-	61.935	-	-	15.808	-	-	16.452	-	-	-	-	-	16.452
2.4) Peculiar Training Equipment		-	-	88.688	-	-	44.077	-	-	38.777	-	-	9.327	-	-	-	-	-	9.327
2.5) Pub/Tech Eq		-	-	30.970	-	-	11.706	-	-	8.919	-	-	10.468	-	-	-	-	-	10.468

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1						P-1 Line Item Nomenclature: 0195 - E-2D AHE								Item Nomenclature (Item Number, Item Name, DOD/C): E-2D					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.6) Production Engineering Support		-	-	305.982	-	-	25.342	-	-	24.193	-	-	27.585	-	-	-	-	-	27.585
2.7) Other ILS		-	-	58.084	-	-	21.009	-	-	24.454	-	-	26.916	-	-	-	-	-	26.916
<i>Total Support Cost</i>				<i>578.006</i>			<i>169.466</i>			<i>115.065</i>			<i>94.379</i>			<i>0.000</i>			<i>94.379</i>
Gross Weapon System Cost				4,849.359			1,081.683			1,004.833			1,019.440						1,019.440

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0195 - E-2D AHE					Item Nomenclature: E-2D				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Jun 2009	Aug 2011	2	123,927.990	Y		Mar 2009
†1.1.1) Airframe/CFE		2010	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2010	May 2012	3	106,585.110	Y		Mar 2009
†1.1.1) Airframe/CFE		2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Oct 2013	4	102,354.750	Y		Jul 2010
†1.1.1) Airframe/CFE	✓	2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Sep 2014	1	99,182.000	Y		Jul 2010
†1.1.1) Airframe/CFE		2012	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Feb 2012	Oct 2014	5	100,170.000	Y		Jul 2010
†1.1.1) Airframe/CFE		2013	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Apr 2013	Jul 2015	5	107,548.000	Y		
†1.1.2) CFE Electronics		2009	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Jun 2009	Aug 2011	2	65,090.000	Y		Mar 2009
†1.1.2) CFE Electronics		2010	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2010	May 2012	3	63,481.440	Y		Mar 2009
†1.1.2) CFE Electronics		2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Oct 2013	4	64,060.000	Y		Jul 2010
†1.1.2) CFE Electronics	✓	2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Sep 2014	1	63,067.000	Y		Jul 2010
†1.1.2) CFE Electronics		2012	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Feb 2012	Oct 2014	5	62,293.600	Y		Jul 2010
†1.1.2) CFE Electronics		2013	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Apr 2013	Jul 2015	5	61,445.000	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0195 - E-2D AHE										Item Nomenclature: E-2D																
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Airframe/CFE																																				
1	2009	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1																
1	2010	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
1	2011	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-																
✓ 1	2011	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-																
1	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
1	2013	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
1.1.2) CFE Electronics																																				
2	2009	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1																
2	2010	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2	2011	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-																
✓ 2	2011	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-																
2	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2	2013	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
							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						

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1										P-1 Line Item Nomenclature: 0195 - E-2D AHE										Item Nomenclature: E-2D														
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Airframe/CFE																																		
1	2009	NAVY	2	2	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010	NAVY	3	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
✓ 1	2011	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
1	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
1	2013	NAVY	5	0	5	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
1.1.2) CFE Electronics																																		
2	2009	NAVY	2	2	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2010	NAVY	3	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2011	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
✓ 2	2011	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
2	2012	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
2	2013	NAVY	5	0	5	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
						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					

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

1506N / BA 1 / BSA 1

P-1 Line Item Nomenclature:

0195 - E-2D AHE

Item Nomenclature:

E-2D

COST ELEMENTS Units in Each							Fiscal Year 2015												Fiscal Year 2016																	
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 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	B A L					
1.1.1) Airframe/CFE																																				
1		2009	NAVY	2	2	0																														
1		2010	NAVY	3	3	0																														
1		2011	NAVY	4	4	0																														
✓ 1		2011	NAVY	1	1	0																														
1		2012	NAVY	5	0	5	1	1	-	1	-	-	1	1																						
1		2013	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	1														
1.1.2) CFE Electronics																																				
2		2009	NAVY	2	2	0																														
2		2010	NAVY	3	3	0																														
2		2011	NAVY	4	4	0																														
✓ 2		2011	NAVY	1	1	0																														
2		2012	NAVY	5	0	5	1	1	-	1	-	-	1	1																						
2		2013	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	1														

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0195 - E-2D AHE					Item Nomenclature: E-2D				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Systems - New York	4	6	8	0	0	0	0	6	7	42	49
2	Northrop Grumman Systems - New York	4	6	8	0	0	0	0	6	7	42	49

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
1506N : Aircraft Procurement, Navy / BA 1 : Combat Aircraft / BSA 1 : Combat Aircraft						0195C - E-2D AHE - Advanced Procurement															
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0604234N						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			49	5	5	5	-	5	5	7	6	7	24	113							
Gross/Weapon System Cost (\$ in Millions)			965.226	117.941	157.942	123.179	-	123.179	162.872	148.080	170.223	173.699	496.172	2,515.334							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			965.226	117.941	157.942	123.179	-	123.179	162.872	148.080	170.223	173.699	496.172	2,515.334							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			965.226	117.941	157.942	123.179	-	123.179	162.872	148.080	170.223	173.699	496.172	2,515.334							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			19,698.490	23,588.200	31,588.400	24,635.800	-	24,635.800	32,574.400	21,154.286	28,370.500	24,814.143	20,673.833	22,259.593							
Description:																					
The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
1 - E-2D AHE - Advanced Procurement	P10	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					965.226			117.941			157.942			123.179			123.179				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

The FY 2013 Advance Procurement request covers Termination Liability requirements for Airframe Contractor Furnished Equipment and the long lead requirement for the procurement of five E-2D Low Rate Initial Production aircraft in FY 2014.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy							Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1			P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement							Item Nomenclature (Item Number, Item Name): 1 - E-2D AHE - Advanced Procurement		
ID Code (A=Service Ready, B=Not Service Ready) : B							MDAP Code: 364					
First System (2013) Award Date: February 2012			First System (2013) Completion Date: July 2015							Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			49	5	5	5	-	-	-	-	-	-
CFE												
CFE - Airframe T.L.			42	0	362.596	117.941	157.942	123.179	-	-	-	-
For FY 2015 Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2016 Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2017 Long Lead			-	0	-	-	-	0.000	-	-	-	-
For FY 2018 Long Lead			-	0	-	-	-	0.000	-	-	-	-
CFE Subtotal					362.596	117.941	157.942	123.179	0.000	0.000	0.000	0.000
GFE												
Other GFE			-	0	32.177	-	-	0.000	-	-	-	-
JTIDS			-	0	16.955	-	-	0.000	-	-	-	-
Engines			-	0	14.900	-	-	0.000	-	-	-	-
GFE Subtotal					64.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
EOQ												
Prior Years EOQ/Long Lead			-	0	538.598	-	-	0.000	-	-	-	-
EOQ Subtotal					538.598	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					965.226	117.941	157.942	123.179	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 1 / BSA 1		P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement					Item Nomenclature (Item Name, Item Number): 1 - E-2D AHE - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP Code: 364					
		FY 2013					
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)			
		-	5	123.179			
		FY 2013					
Cost Elements		QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE							
CFE - Airframe T.L.		1	42	-	0	Feb 2012	123
For FY 2015 Long Lead		1	-	-	0		0
For FY 2016 Long Lead		1	-	-	0		0
For FY 2017 Long Lead		1	-	-	0		0
For FY 2018 Long Lead		1	-	-	0		0
GFE							
Other GFE		1	-	-	0		0
JTIDS		1	-	-	0		0
Engines		1	-	-	0		0
EOQ							
Prior Years EOQ/Long Lead		1	-	-	0		0
Description:							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 2 : Airlift Aircraft / BSA 1 : Airlift Aircraft						P-1 Line Item Nomenclature: 0246 - C-40A															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	1	-	-	-	-	-	-	-	-	1	5	7							
Gross/Weapon System Cost (\$ in Millions)		530.477	73.717	-	-	-	-	-	-	-	-	94.767	473.389	1,172.350							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		530.477	73.717	-	-	-	-	-	-	-	-	94.767	473.389	1,172.350							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		530.477	73.717	-	-	-	-	-	-	-	-	94.767	473.389	1,172.350							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	73,717.000	-	-	-	-	-	-	-	-	89,830.000	93,130.000	160,598.286							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	73,717.000	-	-	-	-	-	-	-	-	94,767.000	94,677.800	167,478.571							
Description:																					
Description: The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve and the Marines with a long range aircraft that will carry high priority operational passengers and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the combination configuration. The base aircraft that can be designated as the C-40A includes the Boeing 737-700 Next Generation Series aircraft with Increased Gross Weight capability. The C-40A is certified for Extended Twin-Engine Operations (ETOPS) for over water operations.																					
In prior years, in addition to the eight 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 FY2011 Congressional Add is a Navy aircraft . The FY2017 aircraft is a Marine asset. The To Complete column consists of 4 Navy aircraft and 1 USMC aircraft.																					
The long term objective for the C-40A program is to replace 17 Navy C-9B/DC-9 aircraft and 2 Marine C-9B aircraft.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
C-40A	P5, P5A, P21		-	-	530.477	73,717.000	1	73.717	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					530.477			73.717													

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Navy												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0246 - C-40A												Item Nomenclature (Item Number, Item Name, DOD/C): C-40A		
Resource Summary						Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-	1		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						530.477	73.717		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						530.477	73.717		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						530.477	73.717		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-	-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-	73,717.000		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† 1.1.1) Airframe CFE		-	-	494.207	73,717.000	1	73.717	-	-	-	-	-	-	-	-	-	-	
1.1.2) CFE Electronics		-	-	0.357	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) GFE Electronics		-	-	0.427	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Recurring Cost				494.991			73.717			0.000			0.000			0.000		0.000
Total Flyaway Cost				494.991			73.717			0.000			0.000			0.000		0.000
Support Cost																		
2.1) Prod Eng Supt		-	-	3.818	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Airframe PGSE		-	-	17.257	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) Avionics PGSE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.4) Pub/Tech Eq		-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.5) Other ILS		-	-	13.911	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Support Cost				35.486			0.000			0.000			0.000			0.000		0.000
Gross Weapon System Cost				530.477			73.717			-			-			-	-	
Remarks:																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0246 - C-40A						Item Nomenclature: C-40A			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe CFE		2011	Boeing / Kent, WA	C / FP	NAVAIR, MD	Nov 2012	Nov 2014	1	73,717.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 2 / BSA 1										P-1 Line Item Nomenclature: 0246 - C-40A										Item Nomenclature: C-40A														
COST ELEMENTS Units in Each							Fiscal Year 2015												Fiscal Year 2016															
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) Airframe CFE																																		
1	2011	NAVY	1	0	1	-	1																											
							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				

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0246 - C-40A						Item Nomenclature: C-40A	
PRODUCTION RATES (Units/Year)											
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT
1	Boeing - Kent, WA	0	0	0	4	2	24	26	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 3 : Trainer Aircraft / BSA 1 : Trainer Aircraft					P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)														
ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:							Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		-	-	36	33	-	33	31	-	-	-	-	-	100					
Gross/Weapon System Cost (\$ in Millions)		1,232.147	26.100	256.906	278.884	-	278.884	289.950	15.959	0.110	0.126	0.000	2,100.182						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)		1,232.147	26.100	256.906	278.884	-	278.884	289.950	15.959	0.110	0.126	0.000	2,100.182						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		1,232.147	26.100	256.906	278.884	-	278.884	289.950	15.959	0.110	0.126	0.000	2,100.182						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	7.285	7.434	-	7.434	12.022	-	-	-	0.000	26.741						
Flyaway Unit Cost (\$ in Dollars)		-	-	6,401K	7,647K	-	7,647K	7,762K	-	-	-	-	17,728K						
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	7,136K	8,451K	-	8,451K	9,353K	-	-	-	-	21,002K						
Description:																			
Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6 Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Integration Management System is a major information management system used to manage all student administrative and training requirements. USAF procurement of 453 T-6A Texan II aircraft was initiated in FY95 and ended in FY08. The USN originally had a programmed procurement of 315 aircraft with the first procurement in FY00. Currently, total aircraft authorized is 297; opportunities to buy back aircraft is limited and would require production line extension into FY15.																			
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Total Flyaway	P5, P5A, P21		-	-	1,232.147	-	-	26.100	7,136K	36	256.906	8,451K	33	278.884	-	-	8,451K	33	278.884
Total Gross/Weapon System Cost					1,232.147			26.100			256.906			278.884				278.884	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

Basis for FY 2013 Budget Request:

The FY 2013 budget request fully funds 33 aircraft in FY13.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 3 / BSA 1					P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)								Item Nomenclature (Item Number, Item Name, DOD/C): Total Flyaway						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-			-		36		33		-		33			
Gross/Weapon System Cost (\$ in Millions)					1,232.147			26.100		256.906		278.884		-		278.884			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					1,232.147			26.100		256.906		278.884		-		278.884			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					1,232.147			26.100		256.906		278.884		-		278.884			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-			-		7.285		7.434		-		7.434			
Gross/Weapon System Unit Cost (\$ in Dollars)					-			-		7,136K		8,451K		-		8,451K			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Rec Flyaway ECO		-	-	48.575	-	-	0.375	-	-	3.870	-	-	13.127	-	-	-	-	13.127	
† 1.1.2) Airframe/CFE		-	-	942.021	-	-	-	6,129K	36	220.635	6,878K	33	226.989	-	-	-	6,878K	33	226.989
Total Recurring Cost				990.596			0.375			224.505			240.116			0.000		240.116	
Non Recurring Cost																			
1.2.1) Non-recurring cost		-	-	40.205	-	-	2.018	-	-	5.943	-	-	12.220	-	-	-	-	12.220	
Total Non Recurring Cost				40.205			2.018			5.943			12.220			0.000		12.220	
Total Flyaway Cost				1,030.801			2.393			230.448			252.336			0.000		252.336	
Support Cost																			
2.1) Other ILS		-	-	28.258	-	-	1.923	-	-	3.807	-	-	5.952	-	-	-	-	5.952	
2.2) Production Engineering Support		-	-	31.162	-	-	18.296	-	-	11.135	-	-	11.960	-	-	-	-	11.960	
2.3) Pub/Tech Equipment		-	-	8.855	-	-	0.150	-	-	1.983	-	-	3.548	-	-	-	-	3.548	
2.4) Peculiar Training Equipment		-	-	120.867	-	-	3.338	-	-	8.799	-	-	4.789	-	-	-	-	4.789	
2.5) Airframe PGSE		-	-	12.204	-	-	-	-	-	0.734	-	-	0.299	-	-	-	-	0.299	
Total Support Cost				201.346			23.707			26.458			26.548			0.000		26.548	
Gross Weapon System Cost				1,232.147			26.100			256.906			278.884			-		278.884	
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 3 / BSA 1			P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)					Item Nomenclature: Total Flyaway				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.2) Airframe/CFE ⁽¹⁾		2010	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Feb 2011	Jan 2012	36	5,696,694.44	Y		Jun 2008
†1.1.2) Airframe/CFE		2012	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Jan 2012	Nov 2012	36	6,128,750.00	Y		Jun 2008
†1.1.2) Airframe/CFE		2013	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Dec 2012	Nov 2013	33	6,878,460.00	Y		Jun 2008

Remarks:

⁽¹⁾Lot 17 (FY10) awarded via UCA in FEB 2011. Aircraft delivery schedule remains unchanged due to HBC funding long lead parts at risk.

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 3 / BSA 1										P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)											Item Nomenclature: Total Flyaway																				
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
1.1.2) Airframe/CFE																																									
1	2010	NAVY	36	0	36	-	-	-	2	6	4	6	7	4	-	3	1	3																							
1	2012	NAVY	36	0	36	-	-	-	A -	-	-	-	-	-	-	-	-	-	2	1	4	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4			
1	2013	NAVY	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33			
							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											

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 3 / BSA 1										P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)										Item Nomenclature: Total Flyaway																							
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
1.1.2) Airframe/CFE																																											
1	2010	NAVY	36	36	0																																						
1	2012	NAVY	36	32	4	4																																					
1	2013	NAVY	33	0	33	-	3	3	4	3	3	4	3	3	3	3	3	1	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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 3 / BSA 1				P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)				Item Nomenclature: Total Flyaway				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	HAWKER BEECHCRAFT CORPORATION - HBC	24	82	96	0	0	0	0	0	3	11	14

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft						P-1 Line Item Nomenclature: 0416 - KC-130J															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		47	-	1	-	-	-	2	2	2	2	48	104								
Gross/Weapon System Cost (\$ in Millions)		3,278.657	-	87.288	3.000	-	3.000	161.431	190.919	224.755	204.794	5,725.884	9,876.728								
Less PY Advance Procurement (\$ in Millions)		217.932	-	-	-	-	-	22.995	23.266	23.512	23.686	47.775	359.166								
Net Procurement (P1) (\$ in Millions)		3,060.725	-	87.288	3.000	-	3.000	138.436	167.653	201.243	181.108	5,678.109	9,517.562								
Plus CY Advance Procurement (\$ in Millions)		232.464	-	-	22.995	-	22.995	23.266	23.512	23.686	24.089	597.185	947.197								
Total Obligation Authority (\$ in Millions)		3,293.189	-	87.288	25.995	-	25.995	161.702	191.165	224.929	205.197	6,275.294	10,464.759								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	0.027	-	0.027	3.740	10.739	9.695	6.859	Continuing	Continuing								
Flyaway Unit Cost (\$ in Thousands)		62,927.702	-	69,546.000	-	-	-	75,665.000	78,935.000	81,611.500	83,593.500	106,324.771	84,330.260								
Gross/Weapon System Unit Cost (\$ in Thousands)		69,758.660	-	87,288.000	-	-	-	80,715.500	95,459.500	112,377.500	102,397.000	119,289.250	94,968.538								
Description:																					
The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.																					
Mission:																					
The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.																					
The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket.																					
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
KC-130J	P5, P5A, P21		69,758.660	47	3,278.657	-	-	-	87,288.000	1	87.288	-	-	3.000	-	-	-				
Total Gross/Weapon System Cost					3,278.657						87.288			3.000			3.000				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft	P-1 Line Item Nomenclature: 0416 - KC-130J	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification:		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1					P-1 Line Item Nomenclature: 0416 - KC-130J								Item Nomenclature (Item Number, Item Name, DOD/C): KC-130J					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)								47		-		1		-		-		
Gross/Weapon System Cost (\$ in Millions)								3,278.657		-		87.288		3.000		-		
Less PY Advance Procurement (\$ in Millions)								217.932		-		-		-		-		
Net Procurement (P1) (\$ in Millions)								3,060.725		-		87.288		3.000		-		
Plus CY Advance Procurement (\$ in Millions)								232.464		-		-		22.995		-		
Total Obligation Authority (\$ in Millions)								3,293.189		-		87.288		25.995		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)								-		-		-		0.027		-		
Gross/Weapon System Unit Cost (\$ in Thousands)								69,758.660		-		87,288.000		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE		-	-	2,830.123	-	-	-	65,300.000	1	65,300	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics		-	-	62.736	-	-	-	-	-	1.890	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE		-	-	14.493	-	-	-	-	-	0.481	-	-	-	-	-	-	-	-
1.1.7) Rec Flyaway ECO		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				2,907.352			0.000			67.671			0.000			0.000		0.000
Non Recurring Cost																		
1.2.1) Non-Recur Cost		-	-	50.250	-	-	-	-	-	1.875	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Other		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				50.250			0.000			1.875			0.000			0.000		0.000
Total Flyaway Cost				2,957.602			0.000			69.546			0.000			0.000		0.000
Support Cost																		
2.1) Airframe PGSE		-	-	4.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE		-	-	3.667	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE		-	-	5.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1						P-1 Line Item Nomenclature: 0416 - KC-130J								Item Nomenclature (Item Number, Item Name, DOD/C): KC-130J					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
2.4) Pec Trng Eq		-	-	93.590	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
2.5) Pub/Tech Eq		-	-	3.467	-	-	-	-	-	0.061	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt		-	-	73.734	-	-	-	-	-	8.761	-	-	-	-	-	-	-	-	-
2.7) Other ILS		-	-	118.211	-	-	-	-	-	8.920	-	-	-	-	-	-	-	-	-
2.8) Miscellaneous Support		-	-	18.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>321.055</i>			<i>0.000</i>			<i>17.742</i>			<i>3.000</i>			<i>0.000</i>			<i>3.000</i>
Gross Weapon System Cost				3,278.657			-			87.288			3.000			-			3.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0416 - KC-130J					Item Nomenclature: KC-130J				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1) Airframe/CFE ⁽¹⁾		2008	LMAS / Marietta, GA	SS / FFP	USAF Write Patterson Ohio	Jan 2008	Sep 2010	13	217,701.770	Y		
†1.1) Airframe/CFE		2012	LMAS / Marietta, GA	SS / FFP	USAF Write Patterson OhioUSA Write Patterson Ohio	Mar 2012	Mar 2015	1	65,300.000	Y		

Remarks:

⁽¹⁾First Delivery was 10/2008. FY08 Delivery Schedule break is secondary to additional FLY08 OCO aircraft that do have supporting Advance Procurement.

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0416 - KC-130J										Item Nomenclature: KC-130J											
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Airframe/CFE																															
1	2008	NAVY ⁽²⁾	13	4	9	1	2	1	-	-	-	-	-	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	1		
1	2012	NAVY ⁽³⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0416 - KC-130J										Item Nomenclature: KC-130J												
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE																																
1	2008	NAVY ⁽²⁾	13	13	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1	2012	NAVY ⁽³⁾	1	0	1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							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		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0416 - KC-130J										Item Nomenclature: KC-130J																				
COST ELEMENTS Units in Each							Fiscal Year 2015												Fiscal Year 2016																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) Airframe/CFE																																								
1	2008	NAVY ⁽²⁾	13	13	0																																			
1	2012	NAVY ⁽³⁾	1	0	1	-	-	-	-	-	1																													
							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										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0416 - KC-130J					Item Nomenclature: KC-130J				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LMAS - Marietta, GA	0	0	0	0	6	36	42	0	6	36	42

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (2)First delivery 10/2008. Last delivery is 1 aircraft in 09/2013
 (3)Actual Air Force delivery is 1 aircraft in 9/2014

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy											Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft					P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement										
ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:							Other Related Program Elements:						
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete			To	Total
Procurement Quantity (Each)	47	-	1	-	-	-	2	2	2	2	48			104	
Gross/Weapon System Cost (\$ in Millions)	232.464	-	-	22.995	-	22.995	23.266	23.512	23.686	24.089	597.185			947.197	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-	
Net Procurement (P1) (\$ in Millions)	232.464	-	-	22.995	-	22.995	23.266	23.512	23.686	24.089	597.185			947.197	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-	
Total Obligation Authority (\$ in Millions)	232.464	-	-	22.995	-	22.995	23.266	23.512	23.686	24.089	597.185			947.197	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-			-	
Gross/Weapon System Unit Cost (\$ in Thousands)	4,946.043	-	0.000	-	-	-	11,633.000	11,756.000	11,843.000	12,044.500	12,441.354			9,107.663	
Description:															
MISSION AND DESCRIPTION: The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways. The KC-13J is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.															
The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.															
The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket.															
BASIS FOR FY 2013 BUDGET REQUEST: The FY13 Advance Procurement request covers requirements for Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) to support procurement of 2 KC-130J Aircraft for the Marine Squadrons under Program Element 0502504M FY14.															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft							P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:										Other Related Program Elements:							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
1 - KC-130J - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					232.464			-			-			22.995					22.995	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement								Item Nomenclature (Item Number, Item Name): 1 - KC-130J - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A								MDAP Code:				
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013								Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element			47	0	1	0	-	-	-	-	-	-
CFE												
CFE - Airframe T.L.			36	0	211.565	-	0.000	20.000	-	-	-	-
CFE Subtotal					211.565	0.000	0.000	20.000	0.000	0.000	0.000	0.000
GFE												
GFE Electronics			20	0	18.946	-	-	2.396	-	-	-	-
GFE Other			20	0	1.953	-	-	0.599	-	-	-	-
GFE Subtotal					20.899	0.000	0.000	2.995	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority					232.464	0.000	0.000	22.995	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1		P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement				Item Nomenclature (Item Name, Item Number): 1 - KC-130J - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP Code:		
				FY 2013		
End Item		Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
-		-	0	22.995		
		FY 2013				
Cost Elements		QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
CFE - Airframe T.L.		0	36	-	0	Jul 2014
GFE						
GFE Electronics		0	20	-	0	Jul 2014
GFE Other		0	20	-	0	Jul 2014
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft						P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement																	
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:														
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total										
Procurement Quantity (Each)		-	-	-	-	-	-	3	4	4	5	49	65										
Gross/Weapon System Cost (\$ in Millions)		-	-	-	51.124	-	51.124	70.218	89.435	91.453	87.795	948.518	1,338.543										
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-										
Net Procurement (P1) (\$ in Millions)		-	-	-	51.124	-	51.124	70.218	89.435	91.453	87.795	948.518	1,338.543										
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-										
Total Obligation Authority (\$ in Millions)		-	-	-	51.124	-	51.124	70.218	89.435	91.453	87.795	948.518	1,338.543										
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																							
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-									
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	23,406.000	22,358.750	22,863.250	17,559.000	19,357.510	20,592.969										
Description:																							
The Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS), which is an adjunct to the P-8A Multi-Mission Maritime Aircraft (MMA)/P-3, is integral in recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The BAMS UAS capability will be based upon the Block 20 variant of the Global Hawk with specific capabilities developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. The MQ-4C Air Vehicle, mission control system, specialized sensors, and communications suite will play a significant role in the Sea Shield and FORCEnet pillars of Sea Power 21. In its Sea Shield role, BAMS UAS on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the common operational tactical picture (COTP) for Surface Warfare and the Overseas Contingency Operation. The system will serve as a Fleet Response Plan enabler while acting as a trip wire for Intelligence Preparation of the Environment.																							
BAMS UAS includes an endurance-class UAS that will operate from land-based sites around the world. Sufficient unmanned aircraft at each operating location will provide persistent maritime ISR by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Because BAMS UAS and the MMA/P-3 have related complementary missions, it is intended that BAMS UAS will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies.																							
BAMS UAS sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, BAMS UAS will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's FORCEnet strategy. The BAMS UAS will support the Fleet Commander's COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships.																							
Item Schedule		Prior Years	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total										
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
1 - RQ-4 UAV - Advanced Procurement	P10	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft							P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement												
ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:											Other Related Program Elements:						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)		
Total Gross/Weapon System Cost					-			-			-			51.124			-		51.124

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

BASIS FOR FY 2013 BUDGET REQUEST: FY13 represents new start funding for Advance Procurement for long-lead items for three BAMS FY14 aircraft.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement								Item Nomenclature (Item Number, Item Name): 1 - RQ-4 UAV - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A								MDAP Code:				
First System (2013) Award Date: January 2013			First System (2013) Completion Date: January 2013								Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)
CFE												
CFE - Airframe T.L.	22	0	-	-	-	51.124	-	-	-	-	-	-
<i>CFE Subtotal</i>			0.000	0.000	0.000	51.124	0.000	0.000	0.000	0.000	0.000	0.000
GFE												
GFE - Engines T.L.	-	0	-	-	-	0.000	-	-	-	-	-	-
GFE Electronics	-	0	-	-	-	0.000	-	-	-	-	-	-
GFE Other	-	0	-	-	-	0.000	-	-	-	-	-	-
<i>GFE Subtotal</i>			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
EOQ												
For FY13 EOQ/Long Lead	-	0	-	-	-	0.000	-	-	-	-	-	-
For FY14 EOQ/Long Lead	-	0	-	-	-	0.000	-	-	-	-	-	-
For FY15 EOQ/Long Lead	-	0	-	-	-	0.000	-	-	-	-	-	-
For FY16 EOQ/Long Lead	-	0	-	-	-	0.000	-	-	-	-	-	-
For FY17 EOQ/Long Lead	-	0	-	-	-	0.000	-	-	-	-	-	-
<i>EOQ Subtotal</i>			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Advance Procurement/Obligation Authority			0.000	0.000	0.000	51.124	-	-	-	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Navy				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1		P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement				Item Nomenclature (Item Name, Item Number): 1 - RQ-4 UAV - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP Code:		
		FY 2013				
End Item	Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)			
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
CFE - Airframe T.L.	0	22	-	3	Nov 2013	51
GFE						
GFE - Engines T.L.	0	-	-	0		0
GFE Electronics	0	-	-	0		0
GFE Other	0	-	-	0		0
EOQ						
For FY13 EOQ/Long Lead	0	-	-	0		0
For FY14 EOQ/Long Lead	0	-	-	0		0
For FY15 EOQ/Long Lead	0	-	-	0		0
For FY16 EOQ/Long Lead	0	-	-	0		0
For FY17 EOQ/Long Lead	0	-	-	0		0
Description:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft					P-1 Line Item Nomenclature: 0443 - MQ-8 UAV														
ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:							Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete			Total					
Procurement Quantity (Each)	20	3	12	6	-	6	7	7	8	6	99			168					
Gross/Weapon System Cost (\$ in Millions)	261.917	58.732	191.986	124.573	-	124.573	129.003	114.750	124.510	94.990	1,176.541			2,277.002					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-					
Net Procurement (P1) (\$ in Millions)	261.917	58.732	191.986	124.573	-	124.573	129.003	114.750	124.510	94.990	1,176.541			2,277.002					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-					
Total Obligation Authority (\$ in Millions)	261.917	58.732	191.986	124.573	-	124.573	129.003	114.750	124.510	94.990	1,176.541			2,277.002					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	3.468	3.631	9.222	-	9.222	34.870	34.813	32.783	16.922	Continuing			Continuing					
Flyaway Unit Cost (\$ in Dollars)	-	15,877K	14,446K	18,187K	-	18,187K	15,907K	13,978K	13,219K	13,607K	10,668K			12,418K					
Gross/Weapon System Unit Cost (\$ in Dollars)	13,096K	19,577K	15,999K	20,762K	-	20,762K	18,429K	16,393K	15,564K	15,832K	11,884K			13,554K					
Description:	<p>The MQ-8 Vertical Take-Off and Landing Tactical Unmanned Aerial Vehicle (VTUAV, popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including voice relay). The MQ-8 launches and recovers vertically, and can operate from air capable ships, as well as confined area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the ground control station, and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 will be provided through standard DoD Command, Control, Communications, Computers and Intelligence Surveillance, and Reconnaissance system architectures and protocols.</p> <p>The MQ-8 system is comprised of air vehicles, electro-optical/infra-red/laser designator-range finder payloads, Ground Control Stations (GCS) (with TCS and TCDL integrated for interoperability), and a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). The MQ-8 is currently deployed on FFG ships and will be deployed on DDG ships to support the Special Operations Forces (SOF) mission. In support of the SOF mission, aircrafts were moved forward in the budget starting in FY 2012 and additional ship control stations will be procured for outfitting of the FFG and DDG ships. MQ-8 will perform land-based operations in support of the ISR Task Force and Army units. 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. Additional material will be procured for this effort. Non-Recurring efforts to include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation of and studies on Aircraft and GCS obsolescence and replacement. In addition, specialty payloads and communications equipment will be procured in support of SOF ISR and ISR task force. Radar payloads and Weapons Stores Management System are included in the aircraft cost starting in FY 2013 that support on-going RDCs.</p> <p>A minimum of 28 MQ-8C Endurance Upgrade aircraft are being procured between FY12-FY15 to support an AFRICOM JUONS RDC. Initial spares and repairs have increased to support the RDC operational tempo of 27,000 flight hours per year.</p> <p>The MQ-8 program received Milestone C approval in May 2007, authorizing Low Rate Initial Production (LRIP). The MQ-8 will procure LRIP aircraft quantity above 10%.</p>																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft							P-1 Line Item Nomenclature: 0443 - MQ-8 UAV																
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:										Other Related Program Elements:										
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)			
MQ-8 UAV	P5, P5A, P21		13,096K	20	261.917	19,577K	3	58.732	15,999K	12	191.986	20,762K		6	124.573	-	-	-	20,762K	6	124.573		
Total Gross/Weapon System Cost					261.917			58.732			191.986				124.573						124.573		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 fully funds six MQ-8C Endurance Upgrade aircraft, ship ancillary equipment, training equipment, and associated support. These aircraft begin the inclusion of the radar payload and the Stores Management System.

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1							P-1 Line Item Nomenclature: 0443 - MQ-8 UAV							Item Nomenclature (Item Number, Item Name, DOD/C): MQ-8 UAV					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							20		3		12		6		-		6		
Gross/Weapon System Cost (\$ in Millions)							261.917		58.732		191.986		124.573		-		124.573		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							261.917		58.732		191.986		124.573		-		124.573		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							261.917		58.732		191.986		124.573		-		124.573		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		3.468		3.631		9.222		-		9.222		
Gross/Weapon System Unit Cost (\$ in Dollars)							13,096K		19,577K		15,999K		20,762K		-		20,762K		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1.1.1) Airframe/CFE		-	-	144.756	8,920K	3	26.759	9,553K	12	114.638	10,300K	6	61.797	-	-	-	10,300K	6	61.797
1.1.2) GFE Electronics		-	-	23.511	-	-	3.617	-	-	17.515	-	-	10.385	-	-	-	-	-	10.385
1.1.3) Rec Flyaway ECO		-	-	2.500	293,000.00	3	0.879	79,416.67	12	0.953	104,333.33	6	0.626	-	-	-	104,333.33	6	0.626
<i>Total Recurring Cost</i>				170.767			31.255			133.106			72.808			0.000			72.808
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	9.736	-	-	1.376	-	-	3.172	-	-	2.510	-	-	-	-	-	2.510
1.2.2) Ancillary Equipment		-	-	35.873	-	-	15.000	-	-	37.077	-	-	33.802	-	-	-	-	-	33.802
<i>Total Non Recurring Cost</i>				45.609			16.376			40.249			36.312			0.000			36.312
<i>Total Flyaway Cost</i>				216.376			47.631			173.355			109.120			0.000			109.120
Support Cost																			
2.1) Airframe PGSE		-	-	2.572	-	-	0.319	-	-	1.823	-	-	1.532	-	-	-	-	-	1.532
2.2) Avionics PGSE		-	-	-	-	-	-	-	-	-	-	-	1.071	-	-	-	-	-	1.071
2.3) Peculiar Training Equipment		-	-	2.537	-	-	2.099	-	-	7.327	-	-	1.714	-	-	-	-	-	1.714
2.4) Pubs/Tech Equipment		-	-	0.328	-	-	0.328	-	-	0.655	-	-	0.501	-	-	-	-	-	0.501
2.5) Production Engineering Support		-	-	31.081	-	-	5.445	-	-	7.543	-	-	7.233	-	-	-	-	-	7.233
2.6) Other ILS Support		-	-	9.023	-	-	2.910	-	-	1.283	-	-	3.402	-	-	-	-	-	3.402
<i>Total Support Cost</i>				45.541			11.101			18.631			15.453			0.000			15.453

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Exhibit P-5, Cost Analysis: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1					P-1 Line Item Nomenclature: 0443 - MQ-8 UAV									Item Nomenclature (Item Number, Item Name, DOD/C): MQ-8 UAV					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				261.917			58.732			191.986			124.573			-			124.573
Remarks: FY 2013 Airframe/CFE costs begins the inclusion of radar and SMS payloads. FY 2013 NRE includes expected obsolescence issues and estimated cost to correct. Ancillary Equipment includes GCS, UCARs, Grid, and FFG/DDG TCDL systems. FY2012-14 includes additional ship control stations to outfit FFG/DDG to support SOF mission. FY12-FY15 aircraft production includes MQ-8C Endurance Upgrade airframes.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0443 - MQ-8 UAV					Item Nomenclature: MQ-8 UAV				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE ⁽¹⁾		2010	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Jun 2010	Jan 2012	11	5,525,640.00	Y		Jun 2010
†1.1.1) Airframe/CFE		2011	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Sep 2011	Apr 2013	3	8,919,666.67	Y		Mar 2011
†1.1.1) Airframe/CFE		2012	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Apr 2012	Oct 2013	12	9,553,166.67	Y		Aug 2011
†1.1.1) Airframe/CFE ⁽²⁾		2013	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Nov 2012	Aug 2014	6	10,299,500.00	Y		May 2012

Remarks:

(1) FY2010 quantity of 11 includes 8 Army to Navy conversions and 3 new build Navy airframes.

(2) Starting in FY2013, inclusion of the radar payload and the Stores Management System.

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV																						
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
1.1.1) Airframe/CFE																																										
1	2010	NAVY	11	0	11	-	-	-	1	1	-	1	-	-	2	1	2	1	2																							
1	2011	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
1	2012	NAVY	12	0	12	-	-	-	-	-	-	A	-	-	-	-	-	-	-																							
1	2013	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	A																							
							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												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV																				
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
1.1.1) Airframe/CFE																																								
1	2010	NAVY		11	11	0																																		
1	2011	NAVY		3	3	0																																		
1	2012	NAVY		12	0	12	1	1	1	1	1	1	2	2	2																									
1	2013	NAVY		6	0	6	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	-	1	-	1	-	1										
							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										

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 0443 - MQ-8 UAV				Item Nomenclature: MQ-8 UAV				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6	10	33	0	0	0	0	5	2	21	23

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft						P-1 Line Item Nomenclature: 0444 - STUASLO															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	60	-	5	-	5	5	5	-	-	-	-	75							
Gross/Weapon System Cost (\$ in Millions)		-	28.200	-	9.593	-	9.593	9.685	9.840	-	-	0.000	57.318								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		-	28.200	-	9.593	-	9.593	9.685	9.840	-	-	0.000	57.318								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		-	28.200	-	9.593	-	9.593	9.685	9.840	-	-	0.000	57.318								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	0.925	0.896	-	0.896	0.912	0.078	0.079	0.080	Continuing	Continuing								
Flyaway Unit Cost (\$ in Dollars)		-	430,383.33	-	1,164K	-	1,164K	1,171K	1,179K	-	-	-	578,586.67								
Gross/Weapon System Unit Cost (\$ in Dollars)		-	470,000.00	-	1,919K	-	1,919K	1,937K	1,968K	-	-	-	764,240.00								
Description:																					
STUAS: The Small Tactical Unmanned Aircraft System (STUAS) is a combined Navy and Marine Corps program that provides Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition (ISR/TA) support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will fill the ISR capability shortfalls currently filled by the ISR services contracts. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations. Costs are shared between the two services.																					
A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment.																					
Scan Eagle: The Scan Eagle system provides near real-time reconnaissance, surveillance and target detection/identification for Naval Special Warfare (NSW), US and other coalition forces; providing tactical commanders with Reconnaissance, Surveillance, Target Acquisition (RSTA), Battle Damage Assessment (BDA), and battlefield capabilities. Scan Eagle is not a program of record.																					
A Scan Eagle system consists of twelve (12) air vehicles, GCSs, and associated launch and recovery equipment.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)				
STUASLO	P5, P5A, P21		-	-	-	-	-	-	-	-	-	5	9.593	-	-	-	5 9.593				
Scan Eagle	P5, P5A, P21		-	-	-	-	60	28.200	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					-			28.200					9.593				9.593				
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 1506N : Aircraft Procurement, Navy / BA 4 : Other Aircraft / BSA 1 : Other Aircraft		P-1 Line Item Nomenclature: 0444 - STUASLO
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: STUAS: FY 2013 funds (\$9.6M) five (5) STUAS Air Vehicles, GCS(s), launch and recovery units, GFE, and associated support equipment. * Updated quantity of air vehicles from four to five per system to reflect the actual system configuration post contract award in July 2010.		
Scan Eagle: FY 2011 OCO funds (\$28.2M) procured sixty(60) Scan Eagle Air Vehicles, GCSs, launch and recovery units, and associated support equipment. * Scan Eagle systems procured with FY11 APN funds received via Prior Approval Reprogramming Action.		

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 0444 - STUASLO									Item Nomenclature (Item Number, Item Name, DOD/C): STUASLO					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		-		-		-	5		-		5		
Gross/Weapon System Cost (\$ in Millions)					-		-		-		-	9.593		-		9.593		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-		
Net Procurement (P1) (\$ in Millions)					-		-		-		-	9.593		-		9.593		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-		
Total Obligation Authority (\$ in Millions)					-		-		-		-	9.593		-		9.593		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)					-		-		-		-	-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)					-		-		-		-	-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† 1.1.1) Air Vehicles		-	-	-	-	-	-	-	-	452,000.00	5	2.260	-	-	-	452,000.00	5	2.260
Total Recurring Cost				0.000			0.000			0.000		2.260			0.000		2.260	
Non Recurring Cost																		
1.2.1) Ancillary Equipment ⁽¹⁾		-	-	-	-	-	-	-	-	-	-	3.559	-	-	-	-	-	3.559
Total Non Recurring Cost				0.000			0.000			0.000		3.559			0.000		3.559	
Total Flyaway Cost				0.000			0.000			0.000		5.819			0.000		5.819	
Support Cost																		
2.1) Shipboard PGSE		-	-	-	-	-	-	-	-	-	-	1.360	-	-	-	-	-	1.360
2.2) Prod Eng Supt		-	-	-	-	-	-	-	-	-	-	0.690	-	-	-	-	-	0.690
2.3) Other ILS		-	-	-	-	-	-	-	-	-	-	0.532	-	-	-	-	-	0.532
2.4) Installation		-	-	-	-	-	-	-	-	-	-	1.192	-	-	-	-	-	1.192
Total Support Cost				0.000			0.000			0.000		3.774			0.000		3.774	
Gross Weapon System Cost				-			-			-		9.593			-		9.593	
Remarks:																		
(1)Ancillary Equipment includes Ground Control Station, Launcher Unit, Recovery Unit, GFE, and other associated equipment.																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0444 - STUASLO						Item Nomenclature: STUASLO			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Air Vehicles		2013	Insitu, Inc. / Bingen, WA	C / CPIF	NAVAIR HQ, Patuxent River, MD	Mar 2013	Sep 2013	5	452,000.00	N	Jan 2013	Jan 2013
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1										P-1 Line Item Nomenclature: 0444 - STUASLO										Item Nomenclature: STUASLO												
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014													
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
O C O Ref #	MFR FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1.1.1) Air Vehicles																																
1	2013	NAVY	5	0	5	-	-	-	-	-	A	-	-	-	-	-	-	5														
							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		

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy									Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 0444 - STUASLO						Item Nomenclature: STUASLO	
PRODUCTION RATES (Units/Year)											
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT
1	Insitu, Inc. - Bingen, WA	3	18	36	0	6	6	12	0	9	6
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.											

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Exhibit P-5, Cost Analysis: PB 2013 Navy													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1					P-1 Line Item Nomenclature: 0444 - STUASLO								Item Nomenclature (Item Number, Item Name, DOD/C): Scan Eagle					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)					-			60		-		-		-		-	-	
Gross/Weapon System Cost (\$ in Millions)					-			28.200		-		-		-		-	-	
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-	-	
Net Procurement (P1) (\$ in Millions)					-			28.200		-		-		-		-	-	
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-	-	
Total Obligation Authority (\$ in Millions)					-			28.200		-		-		-		-	-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)					-			-		-		-		-		-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)					-			-		-		-		-		-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† 1.1.1) Air Vehicles		-	-	-	272,616.67	60	16.357	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost					0.000		16.357			0.000			0.000			0.000		0.000
Non Recurring Cost																		
1.2.1) Ground Control Station		-	-	-	-	-	3.666	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Launch and Recovery		-	-	-	-	-	4.863	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Associated Equipment		-	-	-	-	-	0.937	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost					0.000		9.466			0.000			0.000			0.000		0.000
Total Flyaway Cost					0.000		25.823			0.000			0.000			0.000		0.000
Support Cost																		
2.1) Prod Eng Supt		-	-	-	-	-	1.777	-	-	-	-	-	-	-	-	-	-	-
2.2) Installation		-	-	-	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost					0.000		2.377			0.000			0.000			0.000		0.000
Gross Weapon System Cost					-		28.200			-			-			-		-
Remarks:																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1			P-1 Line Item Nomenclature: 0444 - STUASLO					Item Nomenclature: Scan Eagle				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Air Vehicles		2011	Insitu, Inc. / Bingen, WA	C / FFP	NAVAIR HQ, Patuxent River, MD	Dec 2011	May 2012	60	272,616.67	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:
1506N / BA 4 / BSA 1

P-1 Line Item Nomenclature:
0444 - STUASLO

Item Nomenclature:

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																		
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	B A L						
1.1.1) Air Vehicles							1	2011	NAVY	60	0	60	-	-	A -	-	-	-	48	-	-	12															
							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							

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Exhibit P-21, Budget Production Schedule: PB 2013 Navy								Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / BA 4 / BSA 1				P-1 Line Item Nomenclature: 0444 - STUASLO											
PRODUCTION RATES (Units/Year)															
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Insitu, Inc. - Bingen, WA	120	360	720	0	3	5	8	0	0	0				

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.