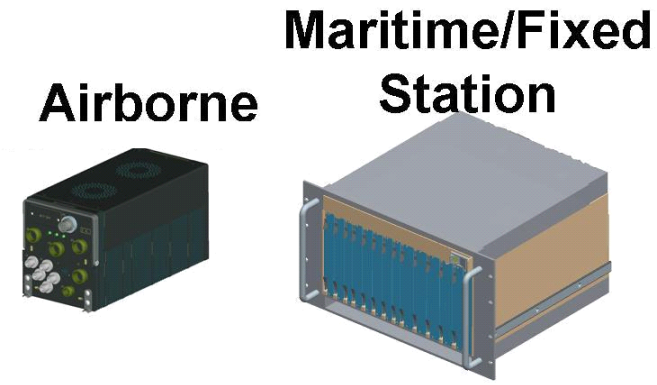
Selected Acquisition Report (SAR)

RCS: DD-A&T(Q&A)823-421



AMF JTRS

As of December 31, 2010

Defense Acquisition Management
Information Retrieval
(DAMIR)

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Program Information

Designation And Nomenclature (Popular Name)

Airborne and Maritime/Fixed Station Joint Tactical Radio System (AMF JTRS)

DoD Component

DOD

Joint Participants

Army; Navy; Air Force

Army is the lead Component per SECDEF Memo dated August 31, 2009.

Responsible Office

Responsible Office

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References

SAR Baseline (Development Estimate)

Defense Acquisition Executive (DAE) Approved Acquisition Program Baseline (APB) dated October 14, 2008.

Approved APB

DAE Approved Acquisition Program Baseline (APB) dated October 14, 2008

Mission and Description

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) enables synchronization of information in a joint warfighting environment to achieve Joint Vision 2020's goal of Full Spectrum Dominance. AMF will assist United States (U.S.) Armed Forces in the conduct of prompt, sustained, and synchronized operations, and allow warfighters the freedom to operate in all domains—land, sea, air, space and information.

The AMF JTRS is a software programmable, multi-band, multi-mode, mobile ad hoc networking radio, providing simultaneous voice, data, and video communications which may be employed in new and innovative ways as compared to currently fielded legacy radio systems. AMF JTRS supports increased interoperability among the Services. AMF JTRS enhances warfighter situational awareness by increasing information flow through the JTRS network and the Global Information Grid (GIG). It streamlines logistics support by allowing multiple communications capabilities to reside on one set rather than multiple radios thereby decreasing the total required radio sets.

The AMF JTRS program brings vital transformational advanced networking communications capability to the fingertips of warfighters in every theater of operation. It provides users vertical and horizontal digital radio communications throughout the battlespace, allowing for seamless, high-speed, and digital information exchange. It enables the user to access link and gateway services, transmit, receive, route and retransmit, and bridge between waveforms and network service functions used within radio frequency (RF) operating ranges. Warfighters require the ability to consistently and securely network the battlefield to aid airborne, mobile, ground, and fleet combat operations. AMF brings these capabilities to warfighters operating numerous and diverse weapon systems.

Operators of military weapon systems require the ability to network and maintain several methods of legacy secure communications but lack space to integrate additional radios on fielded platforms. Weapon systems are currently limited to legacy hardware based radio communication solutions. It is difficult for warfighters to add additional legacy radio capabilities to platforms due to: Platform physical size, weight and power restrictions limiting additional radios and associated ancillary equipment, Prohibitive integration cost to add supplementary hardware-based legacy radios and ancillary equipment and the inflexibility of modifying hardware-based radios to meet war fighting requirements changes lack of National Security Agency (NSA) certified Commercial Off the Shelf (COTS) solutions. AMF mitigates these challenges.

AMF is an incremental development program. Each increment builds upon the technological achievements of previous increments and provides expanded capability. The initial AMF JTRS is designed to meet JTRS Increment 1 requirements as identified by JTRS Operational Requirements Document (ORD) version 3.2.1. AMF JTRS is comprised of two form factors, the Small Airborne (SA) and Maritime/Fixed (MF) JTR Sets. The SA-JTR set is a two channel communications and networking device designed for use on fixed and rotary wing aircraft. The MF-JTR set is a four channel device designed for integration on ships, mobile units and fixed sites. Both sets are based on a single common architecture and will meet the needs of the weapon systems designated to integrate AMF JTRS.

Additional capabilities beyond the ORD v3.2.1 Increment 1 requirements are supported as requirements are approved and funded. AMF JTRS offers the warfighter scalable, software defined communication sets with the flexibility to run both legacy radio applications and Internet Protocol (IP) based capabilities simultaneously. It meets this critical need without the enormous physical footprint required to add several legacy hardware solutions to fielded and future weapon system.

Executive Summary

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) program has made significant progress since the completion of the Critical Design Review (CDR). The National Security Agency (NSA) conditionally concurred that the AMF design is certifiable. This is a major accomplishment towards providing the warfighter a secure networking communication capability. The AMF program is estimating a significant reduction in average unit cost due to increased Service demand and predicted hardware cost savings. AMF maintains continued warfighter support through regular communication and collaboration with its stakeholders.

Program risk reduction efforts are ongoing. Early delivery of an AMF JTRS Engineering Development Model (EDM) on September 15, 2010 allowed for accelerated Link 16 integration efforts on the Army's AH-64D Apache Longbow. Successful Manufacturing Readiness Assessments were conducted to validate AMF contractors' manufacturing ability for transition from development to Low Rate Initial Production (LRIP). AMF JTRS performed two hardware and software demonstrations. The first, conducted August 10, 2010, assessed maturity of the AMF JTRS Small Airborne (SA) through Link 16 waveform interoperability with legacy Link 16 equipment. The second, conducted January 26, 2011, assessed integration progress on an early version of the Wideband Networking Waveform (WNW) demonstrating Internet Protocol (IP) based networking capability.

An unresolved Fiscal Year (FY) 2011 Congressional mark on Research Development Test and Evaluation (RDT&E) funds created a significant challenge to the AMF JTRS program during the second quarter of FY 2011. In January 2011, this challenge required a partial deferment of remaining FY 2011 work to stay within budget constraints. This deferment resulted in an approximate 50% reduction in contractor Full Time Equivalent staff for the third and fourth quarters of FY 2011. The current Program Schedule accounts for delays caused by deferred work and staff reductions, as well as delays associated with ramping back up the deferred work from FY 2011. The AMF JTRS program is restructuring the development effort into capability delivery phases aligned to Service priorities and available budget. The initial phase focuses on meeting SA Milestone C exit criteria and the Services' near term integration requirements. A follow on phase is planned to continue development of the Maritime Fixed (MF) form factor to LRIP, aligned with the Mobile User Objective System (MUOS) waveform deployment. This phased approach is consistent with the approved Acquisition Strategy.

Ultimately, the funding challenge has negatively impacted the AMF JTRS program's ability to meet the Acquisition Program Baseline (APB) schedule threshold dates. The phased approach, proposed by the program office, is currently being staffed through the Army Acquisition Executive and the Milestone Decision Authority. The AMF program office is committed to ensuring this phased strategy is aligned to current Service priorities and critical near term warfighter needs. It is expected that new threshold dates will be established once the phased strategy is approved.

There are no significant software issues. However, there are challenges with the integration of waveform and Operating Environment (OE) software resulting in longer than anticipated integration activities. AMF is reusing a significant portion of software for its OE and waveform capabilities. There are potential impacts to the program schedule as a result of concurrent waveform, OE and hardware development interdependencies.

Threshold Breaches

APB Breaches		
Schedule		☑
Performance		☐
Cost	RDT&E	☐
	Procurement	☐
	MILCON	☐
	Acq O&M	☐
Unit Cost	PAUC	☐
	APUC	☐

Nunn-McCurdy Breaches		
Current UCR Baseline		
	PAUC	None
	APUC	None
Original UCR Baseline		
	PAUC	None
	APUC	None

Explanation of Breach

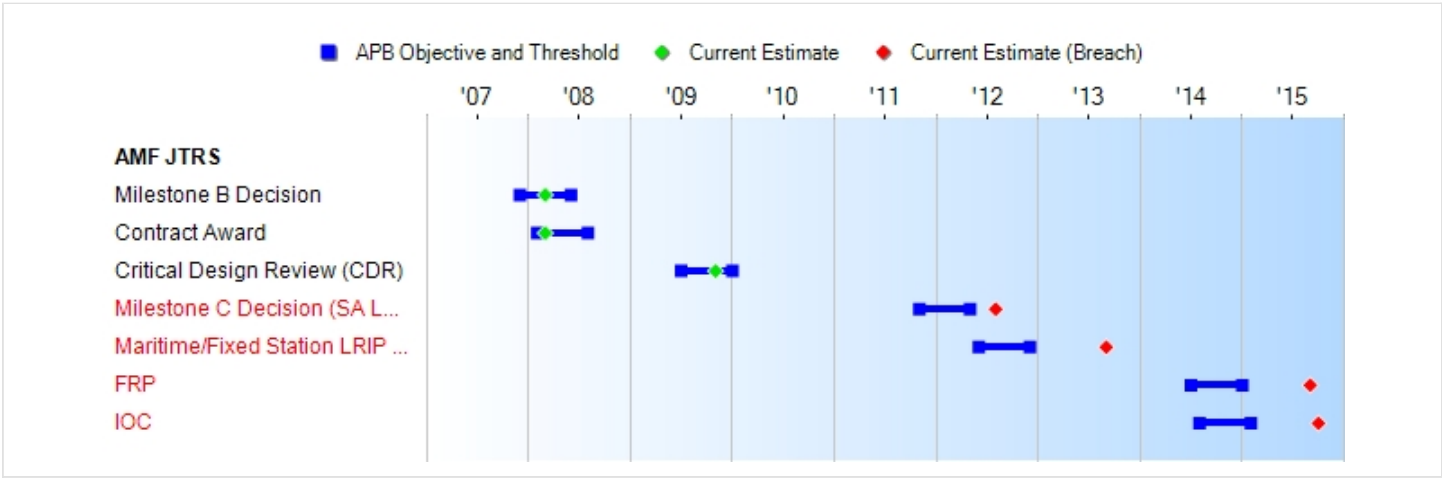
Schedule:

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) program will experience threshold schedule breaches from the current Acquisition Program Baseline (APB) (October 8, 2008). Due to an unresolved Congressional Mark amounting to one-fourth of the contractor's Fiscal Year (FY) 2011 allocated budget, the following Current Estimates have changed as indicated from the previous report:

Milestone C: Current Estimate changed from November 2011 to August 2012
Maritime Fixed Low Rate Initial Production (LRIP): Current Estimate changed from June 2012 to Sep 2013
Full Rate Production (FRP): Current Estimate changed from July 2014 to September 2015
Initial Operational Capability (IOC): Current Estimate changed from August 2014 to October 2015

A Program Deviation Report has been developed and will be submitted to the Milestone Decision Authority.

Schedule



Milestones	SAR Baseline Dev Est	Current APB Development Objective/Threshold		Current Estimate	
Milestone B Decision	DEC 2007	DEC 2007	JUN 2008	MAR 2008	
Contract Award	FEB 2008	FEB 2008	AUG 2008	MAR 2008	
Critical Design Review (CDR)	JUL 2009	JUL 2009	JAN 2010	NOV 2009	
Milestone C Decision (SA LRIP Authorization)	NOV 2011	NOV 2011	MAY 2012	**AUG 2012**[1]	(Ch-1)
Maritime/Fixed Station LRIP Authorization	JUN 2012	JUN 2012	DEC 2012	**SEP 2013**[1]	(Ch-1)
FRP	JUL 2014	JUL 2014	JAN 2015	**SEP 2015**[1]	(Ch-1)
IOC	AUG 2014	AUG 2014	FEB 2015	**OCT 2015**[1]	(Ch-1)

[1] *APB Breach*

Acronyms And Abbreviations

AMF - Airborne, Maritime/Fixed
APB - Approved Program Baseline
CE - Current Estimate
FRP - Full Rate Production
FY - Fiscal Year
IOC - Initial Operational Capability
JTRS - Joint Tactical Radio System
LRIP - Low Rate Initial Production
SA - Small Airborne

Change Explanations

(Ch-1) The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) program will experience threshold schedule breaches from the current Approved Program Baseline (APB) (October 8, 2008). Due to an unresolved Congressional Mark amounting to one-fourth of the contractor's Fiscal Year (FY) 2011 allocated budget,

the following current Estimates have changed as indicated from the previous report:

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Initial Operational Capability (IOC): Current Estimate changed from August 2014 to October 2015

AMF has initiated program restructure due to unresolved FY 2011 RDT&E Congressional Mark. Schedule dates shown reflect this restructure and thus may not match PB 2012 budget documents.

Memo

Full Rate Production decision is for both form factors.
Initial Operational Capability (IOC) is achieved when an increment meets all threshold requirements as defined for that increment; training has been completed for the increment; the first unit is equipped with authorized equipment, personnel and training materials to support unit sustainment training and required maintenance and training support programs are in place. The IOC date is for both form factors.

Performance

Characteristics	SAR Baseline Dev Est	Current APB Development Objective/Threshold		Demonstrated Performance	Current Estimate	
Have an internal Growth Capability	Open system architecture IAW DISR; Modular, Scaleable, Flexible Form Factors	Open system architecture IAW DISR; Modular, Scaleable, Flexible Form Factors	Open system architecture IAW DISR; Modular, Scaleable, Flexible Form Factors	TBD	Open system architecture IAW DISR; Modular, Scaleable, Flexible Form Factors	
JTR Set modes/capabilities configuration and reconfiguration via software	By operators in their operational environment	By operators in their operational environment	By operators in their operational environment	TBD	By operators in their operational environment	
Multi-channel routing and retransmission	Objective waveforms that are in the same mode (voice, data, or video) and use like data rates and operate at permissible security classification levels.	Objective waveforms that are in the same mode (voice, data, or video) and use like data rates and operate at permissible security classification levels.	KPP waveforms that are same in mode (voice, data, or video) and use like data rates and operate at permissible security classification levels.	TBD	KPP waveforms that are same in mode (voice, data, or video) and use like data rates and operate at permissible security classification levels	
Support Waveforms	Maritime/Fixed; Same as Threshold Small Airborne: Threshold plus UHF SATCOM, SINCGARS, Havequick II, EPLRS	Maritime/Fixed; Same as Threshold Small Airborne: Threshold plus UHF SATCOM, SINCGARS, Havequick II, EPLRS	Maritime/Fixed: UHF SATCOM, MUOS Small Airborne: MUOS, SRW, WNW, Link 16	TBD	Maritime/Fixed: UHF SATCOM, MUOS Small Airborne: MUOS, SRW, WNW, Link 16	(Ch-1)
Operate on designated number of channels at the same time.	Airborne 10 Channels Martime/Fixed (full duplex) 10 Channels	Airborne 10 Channels Maritime/Fixed (full duplex) 10 Channels	Airborne 2 channels Maritime/Fixed (full duplex) 4 channels	TBD	Airborne 2 channels Maritime/Fixed (full duplex) 4 channels	
Scaleable Networking services	All Domains.	All Domains.	All Domains	TBD	All Domains	

Network extension/coverage.	Across organization-al boundar-ies.	Across organization-al boundar-ies.	Across organization-al boundar-ies.	TBD	Across organization-al boundaries.
JTR System network interoperability.	Interoperate with Allied/ Coalition and commercial networks; satisfy 100% of top-level IERs.	Interoperate with Allied/ Coalition and commercial networks; satisfy 100% of top-level IERs.	Interoperate with Service and Joint networks; satisfy 100% of critical top-level IERs.	TBD	Interoperate with Service and Joint networks; satisfy 100% of critical top-level IERs.
Operational Availability A(o)	0.99 (channel)	0.99 (channel)	0.96 (channel)	TBD	0.96 (channel)

Requirements Source:
JTRS Operational Requirements Document (ORD) 3.2.1, dated August 28, 2006.

Acronyms And Abbreviations

AM - Amplitude Modulation
DISR - DoD Information Technology Standards Registry
EPLRS - Enhanced Position Location Reporting System
ESIP - Enhanced SINCGARS Improvement Program
FM - Frequency Modulation
IAW - In Accordance With
IER - Information Exchange Requirement
JTR - Joint Tactical Radio
KPP - Key Performance Parameter
MUOS - Mobile User Objective System
PSK - Phase-Shift Keying
SATCOM - Satellite Communcations
SINCGARS - Single Channel Ground and Airborne Radio System
SRW - Soldier Radio Waveform
UHF - Ultra High Fequency
VHF - Very High Frequency
WNW - Wideband Networking Waveform

Change Explanations

(Ch-1) Changed FROM: Maritime/Fixed: UHF SATCOM, MUOS; Small Airborne: MUOS, SRW, WNW, Link 16 plus SINCGARS ESIP, HAVEQUICK, VHF-FM Military Tactical, UHF-AM/FM/PSK Military tactical, and Bowman for Small Airborne. Changed TO: Maritime/Fixed: UHF SATCOM, MUOS; Small Airborne: MUOS, SRW, WNW, Link 16.

The following waveforms were removed to align the Current Estimate with the Approved Acquisition Program Baseline (APB) Threshold: Link 16 with SINCGARS ESIP, HAVEQUICK, VHF-FM Military Tactical, UHF-AM/FM/PSK Military tactical, and Bowman for Small Airborne.

Memo

Joint Tactical Radio System (JTRS) performance requirements for Increment 1 are based on Joint Requirements

Oversight Council Memorandum (JROCM) 171-06 dated 28 August 2006, which approved Operational Requirements Document (ORD) Version 3.2.1.

Track To Budget

General Memo

As part of the Joint Tactical Radio System (JTRS) Joint Program Acquisition Strategy, each Military Department (MILDEP) budgets for approximately one-third of the total program for future years. During each Budget Cycle, each MILDEP's Budget Year RDT&E for JTRS is transferred to Navy Program Element (PE) 0604280N. Thus for FY 2007-FY 2012 all Airborne Maritime Fixed (AMF) RDT&E funding is located in Navy PE 0604280N.

RDT&E

APPN 1319	BA 05	PE 0604280N	(Navy)
	Project 3073	Joint Tactical Radio System/AMF RDT&E (Navy)	(Shared)
APPN 2040	BA 05	PE 0604280A	(Army)
	Project 162	Joint Tactical Radio System/AMF RDT&E (Army)	(Shared)
APPN 3600	BA 05	PE 0604280F	(Air Force)
	Project 655068	Joint Tactical Radio System/AMF RDT&E (Air Force)	(Shared)

Procurement

APPN 1810	BA 02	PE 0303109N	(Navy)
	ICN 3010	Shipboard Tactical Communication/JTRS Procurement (Navy)	(Shared)
APPN 2035	BA 02	PE 0310700A	(Army)
	ICN B90100	JTRS AMF Procurement (Army)	(Shared)
APPN 3010	BA 05	PE 0207423F	(Air Force)
	ICN OTHACF	JTRS AMF Aircraft Procurement (Air Force)	(Shared)
APPN 3080	BA 03	PE 0207423F	(Air Force)
	ICN 8371	JTRS AMF Procurement (Air Force)	(Shared)

Cost and Funding

Cost Summary

Total Acquisition Cost and Quantity

	BY2008 $M			BY2008 $M	TY $M		
Appropriation	SAR Baseline Dev Est	Current APB Development Objective/Threshold		Current Estimate	SAR Baseline Dev Est	Current APB Development Objective	Current Estimate
RDT&E	1850.7	1850.7	2035.8	1919.8	1941.8	1941.8	1974.8
Procurement	5907.9	5907.9	6498.7	5902.9	7092.5	7092.5	7030.9
Flyaway	5907.9	--	--	5005.3	7092.5	--	5960.5
Recurring	5907.9	--	--	5005.3	7092.5	--	5960.5
Non Recurring	0.0	--	--	0.0	0.0	--	0.0
Support	0.0	--	--	897.6	0.0	--	1070.4
Other Support	0.0	--	--	265.0	0.0	--	318.6
Initial Spares	0.0	--	--	632.6	0.0	--	751.8
MILCON	0.0	0.0	--	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	--	0.0	0.0	0.0	0.0
Total	7758.6	7758.6	N/A	7822.7	9034.3	9034.3	9005.7

Procurement cost does not reflect platform installation and integration funding which will be budgeted and executed by the Services. Specific Service requirements by platform and year, including installation and integration of AMF JTRS on host platforms, are documented separately.

Quantity	SAR Baseline Dev Est	Current APB Development	Current Estimate
RDT&E	224	224	224
Procurement	26878	26878	26878
Total	27102	27102	27102

Unit of Measure is Channels.

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on FY 2012 President's Budget (PB 2012). FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. To remain consistent with APB 2008, quantities are based on channels with the assumption that Small Airborne has 2 channels per radio and Maritime Fixed has 4 channels per radio. Current Service estimate in accordance with planned funding is:

Total Channels--Small Airborne: 17,282; Maritime Fixed: 9,596
Radios--Small Airborne (2 Channels) --Army: 5,664: Air Force: 2,977
Radios--Maritime Fixed (4 Channels) --Army: 181; Air Force: 1,748; Navy: 470

R&D Funded Units include 132 Maritime Fixed channels and 92 Small Airborne Channels for a total of 224 channels.

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E bugdet uncertainty, which may result in quantities and funding shifting to the right.

Cost and Funding

Funding Summary

Appropriation and Quantity Summary
FY2012 President's Budget / December 2010 SAR (TY$ M)

Appropriation	Prior	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total
RDT&E	989.1	378.7	347.8	193.5	59.6	6.1	0.0	0.0	1974.8
Procurement	0.0	0.0	215.2	161.5	230.8	468.0	679.7	5275.7	7030.9
MILCON	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PB 2012 Total	989.1	378.7	563.0	355.0	290.4	474.1	679.7	5275.7	9005.7
PB 2011 Total	1007.8	379.3	734.9	642.8	676.2	894.3	895.2	3836.6	9067.1
Delta	-18.7	-0.6	-171.9	-287.8	-385.8	-420.2	-215.5	1439.1	-61.4

Quantity	Undistributed	Prior	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total
Development	224	0	0	0	0	0	0	0	0	224
Production	0	0	0	628	390	638	1570	1940	21712	26878
PB 2012 Total	224	0	0	628	390	638	1570	1940	21712	27102
PB 2011 Total	224	0	0	1372	1828	2470	3766	3238	14204	27102
Delta	0	0	0	-744	-1438	-1832	-2196	-1298	7508	0

Cost and Funding

Annual Funding By Appropriation

Annual Funding TY$
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2003	--	--	--	--	--	--	8.4
2004	--	--	--	--	--	--	43.0
2005	--	--	--	--	--	--	54.3
2006	--	--	--	--	--	--	55.9
2007	--	--	--	--	--	--	56.3
2008	--	--	--	--	--	--	99.8
2009	--	--	--	--	--	--	212.6
2010	--	--	--	--	--	--	304.7
2011	--	--	--	--	--	--	378.7
2012	--	--	--	--	--	--	347.8
2013	--	--	--	--	--	--	64.7
2014	--	--	--	--	--	--	19.9
2015	--	--	--	--	--	--	1.9
Subtotal	**224**	**--**	**--**	**--**	**--**	**--**	**1648.0**

Annual Funding BY$
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2003	--	--	--	--	--	--	9.4
2004	--	--	--	--	--	--	47.0
2005	--	--	--	--	--	--	57.8
2006	--	--	--	--	--	--	57.7
2007	--	--	--	--	--	--	56.7
2008	--	--	--	--	--	--	98.8
2009	--	--	--	--	--	--	207.9
2010	--	--	--	--	--	--	294.6
2011	--	--	--	--	--	--	361.1
2012	--	--	--	--	--	--	326.6
2013	--	--	--	--	--	--	59.8
2014	--	--	--	--	--	--	18.1
2015	--	--	--	--	--	--	1.7
Subtotal	**224**	**--**	**--**	**--**	**--**	**--**	**1597.2**

As part of the Joint Tactical Radio System (JTRS) Joint Program Acquisition Strategy, each Military Department (MILDEP) budgets for approximately one-third of the total program for future years. During each Budget Cycle, each MILDEP's Budget Year RDT&E for JTRS is transferred to Navy Program Element (PE) 0604280N. Thus for FY 2007-FY 2012 all Airborne Maritime Fixed (AMF) RDT&E funding is located in Navy PE 0604280N.

R&D Funded Units include 132 Maritime/Fixed channels and 92 Small Airborne Channels for a total of 224 channels. All channels appear in the 1319 Appropriation as RDT&E appropriations are transferred to Navy in each execution year, consistent with the JTRS Joint Program Acquisition Strategy. In accordance with this strategy, all RDT&E funding will over time reside in Navy PE 0604280N, and thus, all 224 channels will be funded with the 1319 RDT&E appropriation.

RDT&E Funding does not include potential impacts of FY 2011 RDT&E budget uncertainty.

Annual Funding TY$
3600 | RDT&E | Research, Development, Test, and Evaluation, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2003	--	--	--	--	--	--	12.8
2004	--	--	--	--	--	--	28.1
2005	--	--	--	--	--	--	36.1
2006	--	--	--	--	--	--	77.1
2007	--	--	--	--	--	--	--
2008	--	--	--	--	--	--	--
2009	--	--	--	--	--	--	--
2010	--	--	--	--	--	--	--
2011	--	--	--	--	--	--	--
2012	--	--	--	--	--	--	--
2013	--	--	--	--	--	--	63.2
2014	--	--	--	--	--	--	20.1
2015	--	--	--	--	--	--	2.1
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**239.5**

Annual Funding BY$
3600 | RDT&E | Research, Development, Test, and Evaluation, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2003	--	--	--	--	--	--	14.4
2004	--	--	--	--	--	--	30.8
2005	--	--	--	--	--	--	38.6
2006	--	--	--	--	--	--	80.1
2007	--	--	--	--	--	--	--
2008	--	--	--	--	--	--	--
2009	--	--	--	--	--	--	--
2010	--	--	--	--	--	--	--
2011	--	--	--	--	--	--	--
2012	--	--	--	--	--	--	--
2013	--	--	--	--	--	--	58.6
2014	--	--	--	--	--	--	18.3
2015	--	--	--	--	--	--	1.9
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**242.7**

As part of the Joint Tactical Radio System (JTRS) Joint Program Acquisition Strategy, each Military Department (MILDEP) budgets for approximately one-third of the total program for future years. During each Budget Cycle, each MILDEP's Budget Year RDT&E for JTRS is transferred to Navy Program Element (PE) 0604280N. Thus for FY 2007-FY 2012 all Airbrone Maritime Fixed (AMF) RDT&E funding is located in Navy PE 0604280N.

RDT&E Funding does not include potential impacts of FY 2011 RDT&E budget uncertainty.

Annual Funding TY$
2040 | RDT&E | Research, Development, Test, and Evaluation, Army

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2013	--	--	--	--	--	--	65.6
2014	--	--	--	--	--	--	19.6
2015	--	--	--	--	--	--	2.1
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**87.3**

Annual Funding BY$
2040 | RDT&E | Research, Development, Test, and Evaluation, Army

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2013	--	--	--	--	--	--	60.3
2014	--	--	--	--	--	--	17.7
2015	--	--	--	--	--	--	1.9
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**79.9**

As part of the Joint Tactical Radio System (JTRS) Joint Program Acquisition Strategy, each Military Department (MILDEP) budgets approximately one-third of the total program for future years. During each Budget Cycle, each MILDEP's Budget Year RDT&E for JTRS is transferred to Navy Program Element (PE) 0604280N. Thus for FY 2007-FY 2012 all Airborne Maritime Fixed (AMF) RDT&E funding is located in Navy PE 0604280N.

RDT&E Funding does not include potential impacts of FY 2011 RD&TE budget uncertainty.

Annual Funding TY$
1810 | Procurement | Other Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2012	60	20.0	--	--	20.0	3.8	23.8
2013	--	--	--	--	--	18.2	18.2
2014	60	22.8	--	--	22.8	4.4	27.2
2015	80	34.7	--	--	34.7	6.3	41.0
2016	124	37.3	--	--	37.3	8.4	45.7
2017	280	100.6	--	--	100.6	23.6	124.2
2018	240	81.0	--	--	81.0	22.0	103.0
2019	264	88.0	--	--	88.0	22.8	110.8
2020	240	78.3	--	--	78.3	21.2	99.5
2021	172	54.3	--	--	54.3	15.2	69.5
2022	124	38.4	--	--	38.4	10.2	48.6
2023	80	23.1	--	--	23.1	7.6	30.7
2024	72	20.6	--	--	20.6	6.1	26.7
2025	40	16.5	--	--	16.5	4.5	21.0
2026	32	40.7	--	--	40.7	3.4	44.1
2027	12	35.5	--	--	35.5	1.9	37.4
2028	--	--	--	--	--	0.3	0.3
Subtotal	**1880**	**691.8**	**--**	**--**	**691.8**	**179.9**	**871.7**

Annual Funding BY$
1810 | Procurement | Other Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2012	60	18.6	--	--	18.6	3.5	22.1
2013	--	--	--	--	--	16.6	16.6
2014	60	20.5	--	--	20.5	4.0	24.5
2015	80	30.7	--	--	30.7	5.5	36.2
2016	124	32.4	--	--	32.4	7.3	39.7
2017	280	86.0	--	--	86.0	20.2	106.2
2018	240	68.1	--	--	68.1	18.5	86.6
2019	264	72.7	--	--	72.7	18.9	91.6
2020	240	63.6	--	--	63.6	17.2	80.8
2021	172	43.4	--	--	43.4	12.1	55.5
2022	124	30.2	--	--	30.2	8.0	38.2
2023	80	17.8	--	--	17.8	5.9	23.7
2024	72	15.6	--	--	15.6	4.7	20.3
2025	40	12.3	--	--	12.3	3.4	15.7
2026	32	29.9	--	--	29.9	2.5	32.4
2027	12	25.6	--	--	25.6	1.4	27.0
2028	--	--	--	--	--	0.2	0.2
Subtotal	**1880**	**567.4**	**--**	**--**	**567.4**	**149.9**	**717.3**

Procurement cost does not reflect platform installation and integration funding which will be budgeted and executed by the Services. Specific Service requirements by platform and year, including installation and integration of Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) on host platforms, are documented separately.

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on PB 2012 budget. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. To remain consistent with APB 2008, quantities are based on channels with the assumption that Small Airborne has 2 channels per radio and Maritime Fixed has 4 channels per radio. Current Appropriation 1810 channel and radio estimate in accordance with planned funding is:

Total Channels for Appropriation 1810 --Maritime Fixed: 1,880
Total Radios for Appropriation 1810 --Maritime Fixed (4 Channels): 470

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E budget uncertainty, which may result in quantities and funding shifting to the right.

FY 2028 procurement funding is for initial training for quantities purchased in FY 2027.

Annual Funding TY$
3010 | Procurement | Aircraft Procurement, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2012	100	30.5	--	--	30.5	3.4	33.9
2013	--	--	--	--	--	--	--
2014	6	1.4	--	--	1.4	0.2	1.6
2015	158	32.2	--	--	32.2	3.7	35.9
2016	194	126.0	--	--	126.0	16.9	142.9
2017	780	109.3	--	--	109.3	14.0	123.3
2018	1378	181.7	--	--	181.7	29.3	211.0
2019	1162	147.6	--	--	147.6	28.7	176.3
2020	934	119.4	--	--	119.4	22.1	141.5
2021	532	69.7	--	--	69.7	14.1	83.8
2022	226	29.4	--	--	29.4	6.8	36.2
2023	202	27.9	--	--	27.9	4.2	32.1
2024	148	21.4	--	--	21.4	3.4	24.8
2025	134	37.2	--	--	37.2	3.0	40.2
2026	--	--	--	--	--	0.8	0.8
Subtotal	**5954**	**933.7**	**--**	**--**	**933.7**	**150.6**	**1084.3**

Annual Funding BY$
3010 | Procurement | Aircraft Procurement, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2012	100	28.2	--	--	28.2	3.1	31.3
2013	--	--	--	--	--	--	--
2014	6	1.2	--	--	1.2	0.2	1.4
2015	158	28.3	--	--	28.3	3.2	31.5
2016	194	108.8	--	--	108.8	14.6	123.4
2017	780	92.8	--	--	92.8	11.9	104.7
2018	1378	151.6	--	--	151.6	24.5	176.1
2019	1162	121.1	--	--	121.1	23.6	144.7
2020	934	96.3	--	--	96.3	17.9	114.2
2021	532	55.3	--	--	55.3	11.2	66.5
2022	226	22.9	--	--	22.9	5.3	28.2
2023	202	21.4	--	--	21.4	3.2	24.6
2024	148	16.1	--	--	16.1	2.6	18.7
2025	134	27.6	--	--	27.6	2.2	29.8
2026	--	--	--	--	--	0.6	0.6
Subtotal	**5954**	**771.6**	**--**	**--**	**771.6**	**124.1**	**895.7**

Procurement cost does not reflect platform installation and integration funding which will be budgeted and executed by the Services. Specific Service requirements by platform and year, including installation and integration of Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) on host platforms, are documented separately.

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on PB 2012 budget. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. To remain consistent with APB 2008, quantities are based on channels with the assumption that Small Airborne has 2 channels per radio and Maritime Fixed has 4 channels per radio. Appropriation 3010 (Aircraft Procurement, Air Force) funds Small Airborne units and Appropriation 3080 (Other Procurement, Air Force) funds Maritime Fixed units. Current Appropriation 3010 channel and radio estimate in accordance with planned funding is:

Total Channels for Appropriation 3010 --Small Airborne: 5,954
Total Radios for Appropriation 3010--Small Airborne (2 Channels): 2,977

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E budget uncertainty, which may result in quantities and funding shifting to the right.

FY 2026 procurement funding is for initial training for quantities purchased in FY 2025.

Annual Funding TY$
3080 | Procurement | Other Procurement, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2012	32	11.4	--	--	11.4	1.3	12.7
2013	36	17.3	--	--	17.3	7.1	24.4
2014	268	113.9	--	--	113.9	13.0	126.9
2015	176	61.9	--	--	61.9	10.3	72.2
2016	544	177.9	--	--	177.9	23.4	201.3
2017	940	325.1	--	--	325.1	47.4	372.5
2018	1012	325.7	--	--	325.7	53.9	379.6
2019	932	288.4	--	--	288.4	50.1	338.5
2020	784	245.6	--	--	245.6	43.0	288.6
2021	600	187.9	--	--	187.9	32.0	219.9
2022	600	192.0	--	--	192.0	28.0	220.0
2023	552	186.3	--	--	186.3	26.6	212.9
2024	496	172.5	--	--	172.5	24.5	197.0
2025	20	11.9	--	--	11.9	5.9	17.8
2026	--	--	--	--	--	0.2	0.2
Subtotal	**6992**	**2317.8**	**--**	**--**	**2317.8**	**366.7**	**2684.5**

Annual Funding BY$
3080 | Procurement | Other Procurement, Air Force

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2012	32	10.7	--	--	10.7	1.3	12.0
2013	36	16.0	--	--	16.0	6.6	22.6
2014	268	103.9	--	--	103.9	11.8	115.7
2015	176	55.5	--	--	55.5	9.2	64.7
2016	544	156.8	--	--	156.8	20.7	177.5
2017	940	281.8	--	--	281.8	41.1	322.9
2018	1012	277.6	--	--	277.6	46.0	323.6
2019	932	241.7	--	--	241.7	42.0	283.7
2020	784	202.4	--	--	202.4	35.4	237.8
2021	600	152.3	--	--	152.3	25.9	178.2
2022	600	153.0	--	--	153.0	22.3	175.3
2023	552	146.0	--	--	146.0	20.8	166.8
2024	496	132.9	--	--	132.9	18.9	151.8
2025	20	9.0	--	--	9.0	4.5	13.5
2026	--	--	--	--	--	0.1	0.1
Subtotal	**6992**	**1939.6**	**--**	**--**	**1939.6**	**306.6**	**2246.2**

Procurement cost does not reflect platform installation and integration funding which will be budgeted and executed by the Services. Specific Service requirements by platform and year, including installation and integration of Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) on host platforms, are documented separately.

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on PB 2012 budget. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. To remain consistent with APB 2008, quantities are based on channels with the assumption that Small Airborne has 2 channels per radio and Maritime Fixed has 4 channels per radio. Appropriation 3010 (Aircraft Procurment, Air Force) funds Small Airborne units and Appropriation 3080 (Other Procurment, Air Force) funds Maritime Fixed units. Current Appropriation 3080 channel and radio estimate in accordance with planned funding is:

Total Channels for Appropriation 3080 --Maritime Fixed: 6,992
Total Radios for Appropriation 3080 --Maritime Fixed (4 Channels): 1,748

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E budget uncertainty, which may result in quantities and funding shifting to the right.

FY 2026 procurement funding is for initial training for quantities purchased in FY 2025.

Annual Funding TY$
2035 | Procurement | Other Procurement, Army

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2012	436	130.4	--	--	130.4	14.4	144.8
2013	354	96.1	--	--	96.1	22.8	118.9
2014	304	65.8	--	--	65.8	9.3	75.1
2015	1156	282.8	--	--	282.8	36.1	318.9
2016	1078	247.3	--	--	247.3	42.5	289.8
2017	1094	258.2	--	--	258.2	45.8	304.0
2018	2338	301.2	--	--	301.2	57.2	358.4
2019	2254	275.3	--	--	275.3	57.5	332.8
2020	1824	223.9	--	--	223.9	51.6	275.5
2021	656	72.7	--	--	72.7	20.0	92.7
2022	558	63.5	--	--	63.5	12.0	75.5
2023	--	--	--	--	--	4.0	4.0
Subtotal	**12052**	**2017.2**	**--**	**--**	**2017.2**	**373.2**	**2390.4**

Annual Funding BY$
2035 | Procurement | Other Procurement, Army

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2012	436	121.4	--	--	121.4	13.4	134.8
2013	354	88.0	--	--	88.0	20.8	108.8
2014	304	59.2	--	--	59.2	8.4	67.6
2015	1156	250.3	--	--	250.3	32.0	282.3
2016	1078	215.2	--	--	215.2	37.0	252.2
2017	1094	221.0	--	--	221.0	39.2	260.2
2018	2338	253.5	--	--	253.5	48.1	301.6
2019	2254	227.8	--	--	227.8	47.6	275.4
2020	1824	182.2	--	--	182.2	41.9	224.1
2021	656	58.2	--	--	58.2	16.0	74.2
2022	558	49.9	--	--	49.9	9.5	59.4
2023	--	--	--	--	--	3.1	3.1
Subtotal	**12052**	**1726.7**	**--**	**--**	**1726.7**	**317.0**	**2043.7**

Procurement cost does not reflect platform installation and integration funding which will be budgeted and executed by the Services. Specific Service requirements by platform and year, including installation and integration of Airborne Maritime Fixed (AMF) Joint Tactical Radio System (JTRS) on host platforms, are documented separately.

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on PB 2012 budget. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. To remain consistent with APB 2008, quantities are based on channels with the assumption that Small Airborne has 2 channels per radio and Maritime Fixed has 4 channels per radio. Current Appropriation 2035 channel and radio estimate in accordance with planned funding is:

Total Channels for Appropriation 2035--Small Airborne: 11,328, Maritime Fixed: 724

Total Radios for Appropriation 2035--Small Airborne (2 Channels): 5,664; Maritime Fixed (4 Channels): 181

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E budget uncertainty, which may result in quantities and funding shifting to the right.

FY 2023 procurement funding is for initial training on quantities purchased in FY 2022.

Low Rate Initial Production

A Low Rate Initial Production (LRIP) quantity has not yet been approved.

Foreign Military Sales

None

Nuclear Cost

None

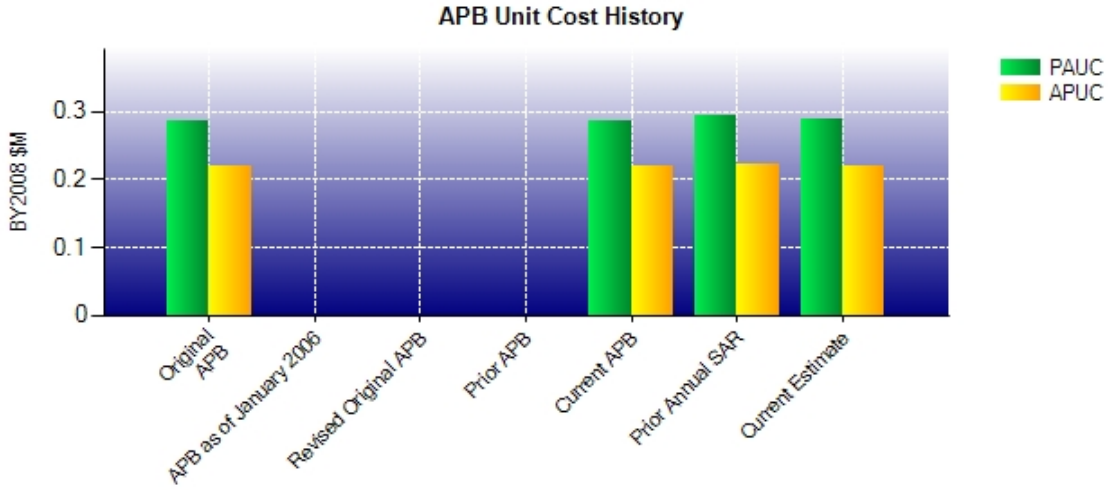
Unit Cost

Unit Cost Report

Unit Cost	BY2008 $M Current UCR Baseline (OCT 2008 APB)	BY2008 $M Current Estimate (DEC 2010 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	7758.6	7822.7	
Quantity	27102	27102	
Unit Cost	0.286	0.289	+1.05
Average Procurement Unit Cost (APUC)			
Cost	5907.9	5902.9	
Quantity	26878	26878	
Unit Cost	0.220	0.220	0.00

Unit Cost	BY2008 $M Original UCR Baseline (OCT 2008 APB)	BY2008 $M Current Estimate (DEC 2010 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	7758.6	7822.7	
Quantity	27102	27102	
Unit Cost	0.286	0.289	+1.05
Average Procurement Unit Cost (APUC)			
Cost	5907.9	5902.9	
Quantity	26878	26878	
Unit Cost	0.220	0.220	0.00

Unit Cost History



		BY2008 $M		TY $M	
	Date	PAUC	APUC	PAUC	APUC
Original APB	OCT 2008	0.286	0.220	0.333	0.264
APB as of January 2006	N/A	N/A	N/A	N/A	N/A
Revised Original APB	N/A	N/A	N/A	N/A	N/A
Prior APB	N/A	N/A	N/A	N/A	N/A
Current APB	OCT 2008	0.286	0.220	0.333	0.264
Prior Annual SAR	DEC 2009	0.293	0.223	0.335	0.263
Current Estimate	DEC 2010	0.289	0.220	0.332	0.262

SAR Unit Cost History

Current SAR Baseline to Current Estimate (TY $M)

Initial PAUC Dev Est	Changes								PAUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.333	-0.008	0.000	0.004	0.000	-0.037	0.000	0.040	-0.001	0.332

Current SAR Baseline to Current Estimate (TY $M)

Initial APUC Dev Est	Changes								APUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.264	-0.007	0.000	0.004	0.000	-0.040	0.000	0.040	-0.003	0.262

SAR Baseline History

Item/Event	SAR Planning Estimate (PE)	SAR Development Estimate (DE)	SAR Production Estimate (PdE)	Current Estimate
Milestone A	N/A	N/A	N/A	N/A
Milestone B	N/A	DEC 2007	N/A	MAR 2008
Milestone C	N/A	NOV 2011	N/A	AUG 2012
IOC	N/A	AUG 2014	N/A	OCT 2015
Total Cost (TY $M)	N/A	9034.3	N/A	9005.7
Total Quantity	N/A	27102	N/A	27102
Prog. Acq. Unit Cost (PAUC)	N/A	0.333	N/A	0.332

Cost Variance

Cost Variance Summary

Summary Then Year $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Dev Est)	1941.8	7092.5	--	9034.3
Previous Changes				
Economic	-41.2	-163.2	--	-204.4
Quantity	--	--	--	--
Schedule	--	+41.0	--	+41.0
Engineering	--	--	--	--
Estimating	+84.5	-2324.2	--	-2239.7
Other	--	--	--	--
Support	--	+2435.9	--	+2435.9
Subtotal	+43.3	-10.5	--	+32.8
Current Changes				
Economic	-0.3	-12.4	--	-12.7
Quantity	--	--	--	--
Schedule	--	+68.9	--	+68.9
Engineering	+13.5	--	--	+13.5
Estimating	-23.5	+1254.1	--	+1230.6
Other	--	--	--	--
Support	--	-1361.7	--	-1361.7
Subtotal	-10.3	-51.1	--	-61.4
Total Changes	+33.0	-61.6	--	-28.6
CE - Cost Variance	1974.8	7030.9	--	9005.7
CE - Cost & Funding	1974.8	7030.9	--	9005.7

Summary Base Year 2008 $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Dev Est)	1850.7	5907.9	--	7758.6
Previous Changes				
Economic	--	--	--	--
Quantity	--	--	--	--
Schedule	--	--	--	--
Engineering	--	--	--	--
Estimating	+79.5	-1958.6	--	-1879.1
Other	--	--	--	--
Support	--	+2051.9	--	+2051.9
Subtotal	+79.5	+93.3	--	+172.8
Current Changes				
Economic	--	--	--	--
Quantity	--	--	--	--
Schedule	--	--	--	--
Engineering	+12.1	--	--	+12.1
Estimating	-22.5	+1056.0	--	+1033.5
Other	--	--	--	--
Support	--	-1154.3	--	-1154.3
Subtotal	-10.4	-98.3	--	-108.7
Total Changes	+69.1	-5.0	--	+64.1
CE - Cost Variance	1919.8	5902.9	--	7822.7
CE - Cost & Funding	1919.8	5902.9	--	7822.7

Previous Estimate: December 2009

RDT&E	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	-0.3
Adjustment for current and prior escalation. (Estimating)	-0.5	-0.5
Increase reflects annual budget realignment from Air Force and Army RDT&E to Navy RDT&E. (Estimating)	+215.7	+229.8
Decrease reflects annual budget realignment from Air Force RDT&E to Navy RDT&E. (Estimating)	-108.0	-114.6
Decrease reflects annual budget realignment from Army RDT&E to Navy RDT&E. (Estimating)	-108.3	-115.8
Additional capability for Very High Frequency/Ultra High Frequency (VHF/UHF) Line of Sight (LOS) with Air Traffic Control (ATC) waveform (Navy). (Engineering)	+3.9	+4.5
Additional capability for Very High Frequency/Ultra High Frequency (VHF/UHF) Line of Sight (LOS) with Air Traffic Control (ATC) waveform (Air Force). (Engineering)	+4.1	+4.5
Additional capability for Very High Frequency/Ultra High Frequency (VHF/UHF) Line of Sight (LOS) with Air Traffic Control (ATC) waveform (Army). (Engineering)	+4.1	+4.5
Decrease reflects miscellaneous budget adjustments (Army). (Estimating)	0.0	0.0
Decrease reflects miscellaneous budget adjustments (Air Force). (Estimating)	-2.8	-3.2
Decrease reflects miscellaneous budget adjustments (Navy). (Estimating)	-18.6	-19.2
RDT&E Subtotal	-10.4	-10.3

Procurement	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	-12.4
Stretch-out of procurement buy profile (Navy). Decrease FY 2012 through FY 2018 and increase FY 2019-FY 2025, reflective of Navy shifting quantities to the right and extending the procurement profile through FY 2028. (Schedule)	0.0	+17.2
Stretch-out of procurement buy profile (Air Force Aircraft Procurement). Decrease in Future Year Defense Plan (FYDP) and increase FY 2017 and beyond, reflective of Air Force shifting Small Airborne quantities outside the FYDP but extending the procurement profile through FY 2026. (Schedule)	0.0	+72.2
Stretch-out of procurement buy profile (Air Force Other Procurement). Decrease in FYDP and increase in FY 2017 and beyond, reflective of Air Force shifting Maritime/Fixed quantities outside the FYDP but extending the procurement profile through FY 2026. (Schedule)	0.0	+60.5
Acceleration of procurement buy profile (Army). Overall decrease is a result of Army moving quantities from out years into the FYDP. (Schedule)	0.0	-81.0
Increase is a result of revised estimating assumptions of a more developed and mature cost model (Navy). (Estimating)	+280.7	+345.4
Increase is a result of revised estimating assumptions of a more developed and mature cost model (Army). (Estimating)	+134.8	+144.0
Decrease is a result of revised estimating assumptions of a more developed and mature cost model (Air Force Aircraft Procurement). (Estimating)	-68.9	-95.5
Increase is a result of revised estimating assumptions of a more developed and mature cost model (Air Force Other Procurement). (Estimating)	+709.4	+860.2

Decrease in Other Support is a result of revised estimating assumptions of a more developed and mature cost model (Navy). (Support)	-90.7	-101.6
Increase in Initial Spares is a result of a more developed and mature cost model (Navy). (Support)	+80.7	+98.1
Decrease in Other Support is a result of revised estimating assumptions of a more developed and mature cost model (Air Force Other Procurement). (Support)	-267.1	-301.5
Increase in Initial Spares is a result of a more developed and mature cost model (Air Force Other Procurement). (Support)	+123.1	+153.3
Decrease in Other Support is a result of revised estimating assumptions of a more developed and mature cost model (Air Force Aircraft Procurement). (Support)	-399.3	-453.7
Increase in Initial Spares is a result of revised estimating assumptions of a more developed and mature cost model (Air Force Aircraft Procurement). (Support)	+17.5	+25.9
Decrease in Other Support is a result of revised estimating assumptions of a more developed and mature cost model (Army). (Support)	-692.4	-860.5
Increase in Initial Spares is a result of revised estimating assumptions of a more developed and mature cost model (Army). (Support)	+73.9	+78.3
Procurement Subtotal	-98.3	-51.1

Contracts

Appropriation: RDT&E

Contract Name	**AMF JTRS SDD**
Contractor	LOCKHEED MARTIN CORPORATION
Contractor Location	MANASSAS, VA 20110
Contract Number, Type	FA8726-08-C-0008, CPAF
Award Date	March 28, 2008
Definitization Date	September 13, 2010

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
775.5	N/A	N/A	887.8	N/A	N/A	1358.4	1424.5

Variance	Cost Variance	Schedule Variance
Cumulative Variances To Date	+3.5	-12.0
Previous Cumulative Variances	-23.2	-14.2
Net Change	+26.7	+2.2

Cost And Schedule Variance Explanations

The net favorable schedule variance is primarily due to Maritime/Fixed Pre-Engineering Development Model (EDM) build and test issues resulting in design updates and delaying subsequent EDM design and procurement tasks. The completion of test procedures and plans, coupled with late hardware and software deliveries, have delayed the beginning of System Level Test and Evaluation and contributed to the schedule variance.

The net favorable cost variance is due to the delays in completing hardware and software tasks resulting in the associated support tasks not starting as planned, thus inducing the favorable variance.

Contract Comments

Current Contract Price Target ($M), Current Contract Price Ceiling ($M) and Estimated Price at Completion ($M) for the contractor are based on December 31, 2010 contractor Cost Performance Report (CPR). The Program Manager's (PM) Estimated Price at Completion (EPC) is based ona calculated Estimate at Complete (EAC). PM and Contractor EPC contains authorized unpriced work which includes proposed value of work not yet definitized. Both the contractor estimated cost and PM estimated cost will decrease following contract negotiations and subsequent contract award.

Neither contractor nor Program Manager's Estimated Price at Completion include Target Profit/Fee, valued at $77.0M. Award fee is included in Initial and Current Contract Price.

PM EPC and Contractor EPC do not account for impact of FY 2011 RDT&E budget uncertainty.

Current Contract Target Price has increased from Initial Contract Price due to exercising of options for work associated with this contract. The Current Contract Price Ceiling includes CLINs exercised through December 31, 2010. The total value of all CLINs (exercised and remaining options) on the AMF JTRS SDD Contract is $1,299.1M.

Deliveries and Expenditures

Deliveries To Date	Plan To Date	Actual To Date	Total Quantity	Percent Delivered
Development	0	0	224	0.00%
Production	0	0	26878	0.00%
Total Program Quantities Delivered	0	0	27102	0.00%

Expenditures and Appropriations (TY $M)			
Total Acquisition Cost	9005.7	Years Appropriated	9
Expenditures To Date	1035.4	Percent Years Appropriated	34.62%
Percent Expended	11.50%	Appropriated to Date	1367.8
Total Funding Years	26	Percent Appropriated	15.19%

Fielding plan and procurement funding based on APB 2008 Fielding Plan total quantity. Future Years Defense Program funding and quantities are based on PB 2012 budget. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities.

Fielding plan and procurement funding does not account for the impact of FY 2011 RDT&E budget uncertainty, which may result in quantities and funding shifting to the right.

R&D Funded Units include 132 Maritime Fixed channels and 92 Small Airborne Channels for a total of 224 channels.

Operating and Support Cost

Assumptions And Ground Rules
O&S Costs based on APB 2008 Fielding Plan total quantity. FYDP funding and quantities are based on PB 2012. FY 2017 and beyond quantities are adjusted to reflect total APB 2008 quantities. The O&S Cost Estimate is based on a total of 11,040 radios (26,878 channels) procured by Army, Navy, and Air Force. The service life of a radio is estimated at twenty (20) years. $22,660M Total O&S Base Year Cost is derived by taking $102.63K (average annual unit cost/radio) * 11,040 (total radios) * 20 (service life of radios).

Costs BY2008 $M		
Cost Element	**AMF JTRS Average Annual Cost/Radio**	**No Antecedent**
Unit-Level Manpower	6.76	--
Unit Operations	7.84	--
Maintenance	49.48	--
Sustaining Support	1.46	--
Continuing System Improvements	23.13	--
Indirect Support	0.00	--
Other	13.96	--
Total Unitized Cost (Base Year 2008 $)	102.63	--

Total O&S Costs $M	AMF JTRS	No Antecedent
Base Year	22660.0	--
Then Year	36135.7	--