Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $18,587,033,000, to remain available for obligation until September 30, 2014.
## Appropriation: Aircraft Procurement, Navy

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<th>FY 2011 OCO Request with CR Adj*</th>
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*Reflects the FY 2011 President’s Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.*
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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD
## Appropriation: Aircraft Procurement, Navy

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**Appropriation: 1506N Aircraft Procurement, Navy**

**Budget Activity 01: Combat Aircraft**

---

**Combat Aircraft**

1. **EA-18G**
   - Advance Procurement (FY)
     - Base Request: 22 (1,653,526) (46,693) = 1,606,833
     - OCO Request: 12 (1,049,297) (-20,496) = 1,028,801
     - Total Request: 12 (1,049,297) (-20,496) = 1,028,801

2. **EA-18G**
   - Advance Procurement (CY)
     - Base Request: 20,496
     - OCO Request: 55,081
     - Total Request: 55,081

3. **F/A-18E/F (Fighter) Hornet**
   - Advance Procurement (FY)
     - Base Request: 18 (1,545,338) (-45,462) = 1,499,876
     - OCO Request: 22 (1,838,058) (-53,164) = 1,784,894
     - Total Request: 22 (1,838,058) (-53,164) = 1,784,894

4. **F/A-18E/F (Fighter) Hornet**
   - Advance Procurement (CY)
     - Base Request: 51,271
     - OCO Request: 2,295
     - Total Request: 2,295

5. **Joint Strike Fighter CV**
   - Advance Procurement (FY)
     - Base Request: 20 (4,227,973) (-258,143) = 3,969,830
     - OCO Request: 7 (2,146,611) (-479,518) = 1,667,093
     - Total Request: 7 (2,146,611) (-479,518) = 1,667,093

6. **Joint Strike Fighter CV**
   - Advance Procurement (CY)
     - Base Request: 479,506
     - OCO Request: 219,895
     - Total Request: 219,895

7. **JSF STOVL**
   - Advance Procurement (FY)
     - Base Request: 13 (2,289,816)
     - OCO Request: (2,289,816)
     - Total Request: (2,289,816)

8. **JSF STOVL**
   - Advance Procurement (CY)
     - Base Request: 286,326
     - OCO Request: 286,326

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
## Appropriation: 1506N Aircraft Procurement, Navy

### Combat Aircraft

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

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UNCLASSIFIED

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

31 Jan 2011
### Appropriation: 1506N Aircraft Procurement, Navy

#### Budget Activity 01: Combat Aircraft

**Combat Aircraft**

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### Appropriation: 1506N Aircraft Procurement, Navy

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
Appropriation: 1506N Aircraft Procurement, Navy

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


UNCLASSIFIED
### Appropriation: 1506N Aircraft Procurement, Navy

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## Appropriation: 1506N Aircraft Procurement, Navy

### Budget Activity 03: Trainer Aircraft

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### Budget Activity 04: Other Aircraft

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
### Appropriation: 1506N Aircraft Procurement, Navy

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**Total Combat Aircraft**

- **Budget Activity 02: Airlift Aircraft**
  - **Airlift Aircraft**
    - **21 C-40A**
      - **A**
      - **U**

**Total Airlift Aircraft**

- **Budget Activity 03: Trainer Aircraft**
  - **Trainer Aircraft**
    - **22 JPATS**
      - **A**
      - **267,173 U**

**Total Trainer Aircraft**

- **Budget Activity 04: Other Aircraft**
  - **Other Aircraft**
    - **23 HC-130J**
      - **U**
    - **24 KC-130J**
      - **A**
      - **(33,832) U**
      - **(-33,832) U**

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**Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD**
### Appropriation: 1506N Aircraft Procurement, Navy

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**Total Combat Aircraft:**

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### Budget Activity 02: Airlift Aircraft

**Airlift Aircraft**

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**Total Airlift Aircraft**

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### Budget Activity 03: Trainer Aircraft

**Trainer Aircraft**

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**Total Trainer Aircraft**

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**Other Aircraft**

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**Budget Activity 04:** Other Aircraft

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### Appropriation: 1506N Aircraft Procurement, Navy

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD
## Appropriation: 1506N Aircraft Procurement, Navy

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**DESCRIPTION:**

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

**BASIS FOR FY 2012 BUDGET REQUEST:**

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

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

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

The F/A-18E/F and EA-18G production line has the production capacity to surge to 54 aircraft in any one year. However, producing 54 or more aircraft a year in more than one year would require an additional set of rate tooling. The production line will then have the capability of 72 aircraft in any one year.
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FY11- Line 11 contains $45.891M which corresponds to the MYPIII savings as contained in the May 14, 2010 F/A-18E/F and EA-18G MYPIII Certification package submission to Congress. FY11 Advanced Procurement and FY12 Adv. Proc Credit reflects the requirement decrease as a result of the FY12 quantity decrease.
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**D. REMARKS**

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D. REMARKS
FY 2007-2011 are priced as single year procurements.
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#### EA-18G

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#### Remarks:

**Note (1):** Includes 1 EA-18G FY07 Supplemental Aircraft delivery in September 2010.

**Note (2):** Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 58 aircraft.

**Note (3):** Planned procurement of 22 EA-18G aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft.
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### FISCAL YEAR 2016

**CALENDAR YEAR 2016**

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<th>D</th>
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Remarks:
Exhibit P-21 Production Schedule
### PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**  
Aircraft Procurement, Navy/Combat Aircraft, (BA-1)  
**Weapon System**  
EA-18G  
**P-1 ITEM NOMENCLATURE**  
014300 EA-18G  

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<tr>
<th>Item</th>
<th>Manufacturer's Name and Location</th>
<th>MSR</th>
<th>ECON</th>
<th>MAX</th>
<th>ALT Prior to Oct 1</th>
<th>ALT After Oct 1</th>
<th>Initial Mfg PLT</th>
<th>Reorder Mfg PLT</th>
<th>Total</th>
<th>Unit of Measure</th>
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<tbody>
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<td>144</td>
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<td>24</td>
<td>29</td>
<td>E</td>
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<tr>
<td>(EA-18G AIRCRAFT)</td>
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#### Fiscal Year 2011

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Remarks:

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

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<th>Reorder Mfg PLT</th>
<th>Total Mfg PLT</th>
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<td>144</td>
<td>0</td>
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<th>BAL CY 2015</th>
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<td>OCT</td>
<td>NOV</td>
<td>DEC</td>
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### Fiscal Year 2015

### Fiscal Year 2016

### Fiscal Year 2017

### Remarks:

Beginning in FY 2006, engines for EA-18G and Spares are procured with F/A-18E/F install engines on the same contract. This exhibit depicts EA-18G installs only.
MISSION AND DESCRIPTION:
The EA-18G is replacing the EA-6B aircraft. The EA-18G’s electronic attack upgrades will meet or exceed EA-6B (with ALQ-218, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G has the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft inventory, allowing it to be fully integrated into specific strike packages. It also has the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution facilitating “Task Organized” force structures. Task organized force structures employ adequate forces to accomplish a specific task while maintaining operational and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. EA-18G man in the loop operation and advanced information display system allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

BASIS FOR FY 2012 BUDGET REQUEST:
Funding is requested to procure long lead items for 12 EA-18G aircraft planned for procurement in FY2013.
Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)

<table>
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<th>P-1 Line Item Nomenclature</th>
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<th>FY 2016</th>
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EOQ/Long Lead

For FY 2011 EOQ/Long Lead
For FY 2012 EOQ/Long Lead
For FY 2013 EOQ/Long Lead
For FY 2014 EOQ/Long Lead
For FY 2015 EOQ/Long Lead

Total EOQ Long Lead

GFE - Engines T.L. | 24  | 33.4 | 3.7 | 5.2 | 5.6 |         |         |         |         |         |             | 48.0  |

GFE Electronics

GFE Other | Var. | Var. | 7.6 | 2.5 | 29.4 | 0.6 |         |         |         |         |             | 40.1  |

Total GFE Long Lead | 7.6 | 2.5 | 29.4 | 0.6 |         |         |         |         |         |         |             | 40.1  |

Total AP | 171.4 | 20.5 | 55.1 | 28.1 |         |         |         |         |         |         |             | 275.0 |

Description:

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

Note: T.L. is Termination Liability
<table>
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<th>End Item</th>
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<th>Unit Cost</th>
<th>FY 2012 for FY 2013 Qty</th>
<th>FY 2012 Contract Forecast Date</th>
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<th>FY 2013 for FY 2014 Qty</th>
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Description:
Note: T.L. is Termination Liability
### BUDGET ITEM JUSTIFICATION SHEET

**P-40**

**APPROPRIATION/BUDGET ACTIVITY**
Aircraft Procurement, Navy/Combat Aircraft (BA-1)

**BLI & P-1 ITEM NOMENCLATURE**
014500 F/A-18E/F (MYP)

**Program Element for Code B Items:**
Other Related Program Elements
0604269N, 0305207N, 0604270N, 0204154N

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**DESCRIPTION:**

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

**BASIS FOR FY 2012 BUDGET REQUEST:**

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

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

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

The EA-18G Program procures assets using the same airframe contract vehicle. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.
### Exhibit P-5 Cost Analysis

**Weapon System:** F/A-18E/F  
**DATE:** February 2011

**Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**

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

DD Form 2446-1, JUL 87
### Production Schedule, P-21

#### Appropriation/Budget Activity
- **Weapon System**: F/A-18E/F
- **P-1 Item Nomenclature**: 014500 F/A-18E/F (MYP)

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<th>Reorder Mfg PLT</th>
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**Remarks:**
- Note (2): Planned procurement of 24 F/A-18E/F aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 58 aircraft.
- Note (3): Planned procurement of 23 F/A-18E/F aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft.
## PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**  
Aircraft Procurement, Navy/Combat Aircraft, (BA-1)

**Weapon System**  
F/A-18E/F

**P-1 ITEM NOMENCLATURE**  
014500 F/A-18E/F (MYP)

### Production Rate

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<th>MAX</th>
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<th>Reorder Mfg PLT</th>
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<th>Unit of Measure</th>
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### FISCAL YEAR 2014

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### FISCAL YEAR 2015

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### Remarks:

Exhibit P-21 Production Schedule

**DD Form 2445, JUL 87**

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P-1 Item No. 3  
Exhibit P-21 Production Schedule
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Note (1): Includes Engines for 3 FY07 F/A-18E/F Supplemental aircraft.

Note (2): Includes Engines for 13 FY08 F/A-18E/F Supplemental aircraft.
## Production Schedule, P-21

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Remarks:

Exhibit P-21 Production Schedule
### MISSION AND DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

### BASIS FOR FY 2012 BUDGET REQUEST:

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

The 15 F/A-18E/F aircraft added to FY12 by the Department have no associated AP in FY11, and are fully funded in FY12.
## Exhibition P-10: Advance Procurement Requirements Analysis

**Aircraft Procurement, Navy/Combat Aircraft, (BA-1)**

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### Table: Advance Procurement Requirements Analysis

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### Description:

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

---

Note: T.L. is Termination Liability
### Exhibit P-10 Advance Procurement Requirements Analysis

#### (Page 2 - Budget Justification)

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**

**Weapon System**

**P-1 Line Item Nomenclature**

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<td>GFE Other</td>
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| Total Advance Proc   | 64.9    | 25.3       |

**Description:**

Note: T.L. is Termination Liability

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**Classification: UNCLASSIFIED**
1. Multiyear Procurement Description:

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

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

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

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

2. Benefit to the Government:

a. Substantial Savings:

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

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

b. Stability of Requirement:

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

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

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

c. Stability of Funding:

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

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

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

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

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

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

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

f. National Security:

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

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

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

3. Source of Cost Avoidance/Savings:

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<td>Total Savings</td>
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4. Advantages of the MYP:

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

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

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### Exhibit MYP-2 Total Program Funding Plan (Total)

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#### Multiyear Procurement

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#### Multiyear Cost Avoidance ($)

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A cancellation ceiling is anticipated for a Not to Exceed amount of $100M of Non-recurring funding; the exact cancellation provisions will be negotiated.
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**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.
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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.
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Remarks
EA-18G Gross P-1 MYP-3 does not include the Airborne Electronic Attack Kit cost.
Aircraft Procurement, Total

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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.
**Aircraft Procurement, Total**

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**Remarks**
- Constant Year Costs are in FY2009 dollars.
- Costs may not add due to rounding.
- Present value is calculated in accordance with DoD Instruction 7041.3.
BUDGET ITEM JUSTIFICATION SHEET

P-40

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA-1

Program Element for Code B Items:

Other Related Program Elements

0204146M, 0207142F, 0604800F

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

Notes:
(1) FY10 quantity and funding is combined for both F-35B and F-35C. Starting in FY11, F-35B USMC variant is reported against the newly created budget line item 0152. The F-35C USN variant continues to report under budget line item 0147.
(2) DoN plans to procure a total of 680 F-35s, but has not made a final determination on the total CV/STOVL mix. DoN has determined the mix through FY16, as reflected. For pricing purposes only, F-35 procurement estimates assume a total CV/STOVL mix of 340/340. PB11 was the first year of submitting separate budget exhibits for the CV and STOVL variants. FY10 and prior years continue to reflect combined CV/STOVL funding and quantities. Consequently, the quantity of 369 CVs shown in this exhibit includes 29 STOVL variant JSF aircraft (6-FY 08, 7-FY 09 & 16-FY 10).
### Exhibit P-5 Cost Analysis

**Weapon System:** F-35 JOINT STRIKE FIGHTER  
**ID Code:** P-1  
**P-1 Item Nomenclature:** 014700, JOINT STRIKE FIGHTER (CV)  
**DATE:** February 2011

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

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

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

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

---

*F-35 JOINT STRIKE FIGHTER

**DD Form 2446, JUN 86

**P-1 Item No. 5

**Classification: UNCLASSIFIED
### Weapon System

**F-35 JOINT STRIKE FIGHTER**

#### BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**A. DATE**

**February 2011**

**B. APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-1

**C. P-1 ITEM NOMENCLATURE**

014700, JOINT STRIKE FIGHTER (CV)

**D. REMARKS**

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

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<th>RFP Issue Date</th>
<th>Contract Method &amp; Type</th>
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## B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

### C. P-1 ITEM NOMENCLATURE

**014700, JOINT STRIKE FIGHTER (CV)**

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### D. REMARKS

*Engine delivery is 1 per aircraft.

**FY 10 and prior costs are for both CV & STOVL variants combined.
## Production Schedule, P-21

### Appropriation/Budget Activity
- **Aircraft Procurement, Navy/BA-1**
- **Weapon System:** F-35 JSF
- **P-1 Item Nomenclature:** 014700, JOINT STRIKE FIGHTER (CV)

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

---

P-1 Item No. 5

Exhibit P-21 Production Schedule
### Production Schedule, P-21

**Aircraft Procurement, Navy BA-1 - Combat Aircraft**

**Weapon System:** F-35 JSF

**Exhibit P-21 Production Schedule**

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<th>Fiscal Year 2016</th>
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**Remarks:**

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

This exhibit reflects pending PB11 request.
## PRODUCTION SCHEDULE, P-21

### APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

<table>
<thead>
<tr>
<th>Item</th>
<th>Manufacturer's Name and Location</th>
<th>Production Rate</th>
<th>Procurement Leadtimes</th>
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### Remarks:

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

---

**DD Form 2445, JUL 87**

P-1 Item No. 5

Exhibit P-21 Production Schedule

Classification: UNCLASSIFIED
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<th>ALT After 1 Oct</th>
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### Procurement Leadtimes

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</table>

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

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

**BLI & P-1 ITEM NOMENCLATURE**
014700, JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT

### Program Element for Code B Items:

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<td>252,482</td>
<td>249,397</td>
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**Description:**

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

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

**BASIS FOR FY 2012 BUDGET REQUEST:**

FY12 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 12 Carrier Variant (CV) JSF aircraft in FY13.
## F-35C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT

**Weapon System:** JOINT STRIKE FIGHTER  
**Aircraft Procurement, Navy/BA-1**

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<tr>
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<th>First System (BY1) Award Date</th>
<th>Interval Between Systems</th>
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<tr>
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<td>PLT When Rqd</td>
<td>Prior Years</td>
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<td>End Item Qty</td>
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<td>GFE - Engines T.L.</td>
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<td>140.897</td>
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<tr>
<td><strong>Total AP</strong></td>
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**Description:**
Advance procurement funding in FY2012 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2013 JSF aircraft buy.  
Carrier Variant and Short Take-Off and Vertical Landing costs are combined in FY10 and Prior and are reported in budget line item 0147.  
The CV portion in FY2010 Advanced Procurement for 7 CV aircraft in FY2011 is $120.306M.  
Note: PLT reflects the total lead time necessary to support FY 2013 production. Totals may not add due to rounding.

Note: T.L. is Termination Liability
Exhibit P-10 Advance Procurement Requirements Analysis

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<tr>
<th>Weapon System</th>
<th>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</th>
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<td>JOINT STRIKE FIGHTER</td>
<td>Aircraft Procurement, Navy/BA-1</td>
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<tr>
<td>F-35C JOINT STRIKE FIGHTER (CV) ADVANCE PROCUREMENT</td>
<td>(TOA, $ in Millions)</td>
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<table>
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<th>End Item</th>
<th>PLT</th>
<th>QPA</th>
<th>Unit Cost</th>
<th>FY 2012 for FY 2013 Qty</th>
<th>FY 2012 Contract Forecast Date</th>
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<th>FY 2013 for FY 2014 Qty</th>
<th>FY 2013 Contract Forecast Date</th>
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**Total Advance Proc**

217,666 214,718

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

Note: T.L. is Termination Liability
### APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

**Program Element for Code B Items:**

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<td>6</td>
<td>6</td>
<td>8</td>
<td>12</td>
<td>18</td>
<td>246</td>
<td>270</td>
<td>311</td>
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</table>

**Net P-1 Cost ($M)**

| B | 2,289.816 | 1,141.933 | 1,141.933 | 1,174.925 | 1,217.311 | 1,633.698 | 2,327.462 | 27,114.603 | 36,899.748 |

**Advance Proc ($M)**

| B | 286.326   | 117.229   | 117.229   | 121.385   | 162.605   | 231.307   | 382.397   | 2,310.963 | 3,612.212 |

**Wpn Sys Cost ($M)**

| B | 2,576.142 | 1,259.162 | 1,259.162 | 1,296.310 | 1,379.916 | 1,865.005 | 2,709.859 | 29,425.565 | 40,511.959 |

**Initial Spares ($M)**

| B | 164.135   | 66.430    | 66.430    | 33.290    | 63.484    | 124.791   | 224.075   | 2,143.575 | 43,331.739 |

**Proc Cost ($M)**

| B | 2,740.277 | 1,325.592 | 1,325.592 | 1,443.400 | 1,989.796 | 2,933.934 | 31,569.140 | 40,511.959 |

**Unit Cost ($M)**

| B | 210.791   | 220.932   | 220.932   | 180.425   | 165.816   | 162.996   | 127.295   | 139.330   |

**Description:**

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

**BASIS FOR FY2012 BUDGET REQUEST:**

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

**Notes:**

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

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

### Aircraft Procurement, Navy/ BA-1

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<td>FY 2012 Base</td>
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(1) Advance Credit in FY 2011 is for the portion of FY 2010 advance procurement cost associated with the STOVL variant. The remaining balance is shown on JSF CV variant budget exhibit B1-014700.

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

Totals may not add due to rounding.
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System**

F-35 JOINT STRIKE FIGHTER

- **DATE**
  - February 2011

**B. APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-1

**C. P-1 ITEM NOMENCLATURE**

015200, JOINT STRIKE FIGHTER (STOVL)

**D. REMARKS**

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DD Form 2446-1, JUL 87

Page 3 of 8

Classification: UNCLASSIFIED
**Weapon System**  
F-35 JOINT STRIKE FIGHTER

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**D. REMARKS**

Engine delivery is 1 per aircraft. This exhibit reflects pending PB11 request.
**PRODUCTION SCHEDULE, P-21**

**APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-1

**Weapon System**

F-35 JSF

**P-1 ITEM NOMENCLATURE**

015200, JOINT STRIKE FIGHTER (STOVL)

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**Remarks:**

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

This exhibit reflects pending PB11 request.
### Production Schedule, P-21

**Appropriation/Budget Activity**

Aircraft Procurement, Navy BA-1 - Combat Aircraft

**Weapon System**

F-35 JSF

**P-1 Item NOMENCLATURE**

015200, Joint Strike Fighter (STOVL)

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#### Remarks:

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

This exhibit reflects pending PB11 request.
### Production Schedule, P-21

**Appropriation/Budget Activity:** Aircraft Procurement, Navy/BA-1

**Weapon System:** F-35 JSF

**LRIP:** 015200, Joint Strike Fighter (STOVL)

**Date:** February 2011

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#### Remarks:
- Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).
- This exhibit reflects pending PB11 request.
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**Fiscal Year 2015**

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Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy). This exhibit reflects pending PB11 request.
## Aircraft Procurement, Navy/BA-1

### Description:

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

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

### Basis for FY 2012 Budget Request:

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

**Aircraft Procurement, Navy/BA-1**

**015200, JOINT STRIKE FIGHTER (STOVL) ADVANCE PROCUREMENT**

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<th>Weapon System</th>
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<th>Interval Between Systems</th>
<th>$ in Millions</th>
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<td>Prior Years</td>
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<tr>
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</table>

**Description:**

Advance procurement funding in FY2012 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY2013 JSF aircraft buy.

Carrier Variant and Short Take-Off and Vertical Landing costs are combined in FY10 and Prior and are reported in budget line item 0147.

Note: This exhibit reflects pending PB11 request in FY11. JSF TBR directed a new STOVL ramp, reducing FY12 quantities from 14 to 6.

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

Note: T.L. is Termination Liability.
<table>
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<th>End Item</th>
<th>PLT</th>
<th>QPA</th>
<th>Unit Cost</th>
<th>FY 2012 for FY 2013 Qty</th>
<th>FY 2012 Contract Forecast Date</th>
<th>FY 2012 Total Cost Request</th>
<th>FY 2013 for FY 2014 Qty</th>
<th>FY 2013 Contract Forecast Date</th>
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Description:
PLT reflects the total lead time necessary to support FY 2013 production.
Note: T.L. is Termination Liability.
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.


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

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

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Non-recurring costs are funding anticipated obsolescence and reliability improvements to key components.
### V-22 (Medium Lift)

#### Aircraft Procurement, Navy/BA-1

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### Remarks

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 9

PAGE NO. 3 of 8
### BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System:** V-22 (MEDIUM LIFT)  
**DATE:** February 2011  

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**D. Remarks:**
- 
- 

**P-1 SHOPPING LIST ITEM NO. 9**  
**PAGE NO. 4 of 8**  
**UNCLASSIFIED**
### Production Schedule, P-21

**Aircraft Procurement, Navy/BA 1**

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Remarks:

**DD Form 2445, JUL 87**

Previous editions are obsolete

P-1 Shopping List Item No. 9

Page No. 5 of 8

Exhibit P-21 Production Schedule
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### Remarks:

- DD Form 2445, JUL 87 Previous editions are obsolete
- P-1 SHOPPING LIST ITEM NO. 9
- PAGE NO. 6 of 8
- Exhibit P-21 Production Schedule
## Production Schedule, P-21

**Weapon System:** V-22  P-1 ITEM NOMENCLATURE  016400, V-22 (MEDIUM LIFT)

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### Remarks:

**DD Form 2445, JUL 87**

Previous editions are obsolete  P-1 SHOPPING LIST ITEM NO. 9

PAGE NO. 7 of 8  Exhibit P-21 Production Schedule

February 2011

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### Remarks:

DD Form 2445, JUL 87
### Production Schedule

**Weapon System**

- **V-22**

**P-1 Item Nomenclature**

- **016400, V-22 (Medium Lift)**

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#### Production Schedule Table

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**Remarks:**

- DD Form 2445, JUL 87
- Previous editions are obsolete
- P-1 Shopping List Item No. 9
- Exhibit P-21 Production Schedule
### Mission and Description:

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


### Basis for FY 2010 Budget Request:

FY 2012 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 23 V-22 aircraft in FY 2013. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.
## Exhibit P-10 Advance Procurement Requirements Analysis
### (Page 1 - Funding)

**Appropriation (Treas) Code/CC/BA/BSA/Item Control Number**

Aircraft Procurement, Navy/BA-1

**P-1 Line Item Nomenclature**

V-22 Advance Procurement

**Weapon System**

V-22 OSPREY

**First System (BY1) Award Date**

December 2010

**Interval Between Systems**

($ in Millions)

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<th>FY2011</th>
<th>FY2012</th>
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<th>FY2016</th>
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**EOQ/Long Lead**

For FY 2011 EOQ/Long Lead | 62.510 | 75.726 | 138,236
For FY 2012 EOQ/Long Lead | 58.869 | 73.098 | 131,967
For FY 2013 EOQ/Long Lead | 76.908 | | 76,908
For FY 2014 EOQ/Long Lead | 79.716 | | 79,716
For FY 2015 EOQ/Long Lead | 32.758 | 50.234 | 82,992
For FY 2016 EOQ/Long Lead | 29.851 | 5.901 | 45.195 | 80,947
For FY 2017 EOQ/Long Lead | 23.074 | 3.547 | 53.022 | 79,643
Total EOQ Long Lead | 121.379 | 75.726 | 73.098 | 76.908 | 165.399 | 59.682 | 45.195 | 53.022 | 670.409 |

**GFE - Engines T.L.**

| 8.281 |

**GFE - Other**

27-32 Various | 81.148 | 0.179 | 0.183 | 0.148 | 0.163 | 0.157 | 0.198 | 0.233 | 0.416 | 82,825 |

**GFE - Com/Nav**


**GFE - EW**

29-35 Various | 8.519 | 4.277 | 4.617 | 3.735 | 4.137 | 4.223 | 5.001 | 5.851 | 10.496 | 50,856 |


**Total AP**

| 1060.755 | 84.082 | 81.875 | 84.008 | 173.260 | 67.640 | 54.699 | 64.158 | 283.116 | 1953.593 |

**Description:**

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. The FY08 through FY12 Airframe/CFE and GFE estimates are based on the Multiyear Procurement (MYP) plan.

**Note:** T.L. is Termination Liability
### Exhibit P-10 Advance Procurement Requirements Analysis

**Date:** September 2010

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Aircraft Procurement, Navy/BA-1

**Weapon System**
V-22 OSPREY

**P-1 Line Item Nomenclature**
V-22 Advance Procurement

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<td>FY 2013 for FY 2014 Qty</td>
<td>FY 2013 Contract Forecast Date</td>
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**Description:**

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

**Note:** T.L. is Termination Liability
APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

Program Element for Code B Items:

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Net P-1 Cost ($M)
- 2,386.467
- 695.589
- 827.209
- 700.306
- 30.000
- 730.306
- 706.708
- 781.989
- 752.498
- 745.061
- 2,488.872
- 10,114.699

Advance Proc ($M)
- 0.000
- 50.394
- 69.360
- 68.310
- 0.000
- 68.310
- 69.660
- 71.040
- 72.420
- 79.260
- 163.216
- 643.660

Wpn Sys Cost ($M)
- 2,386.467
- 745.983
- 896.569
- 768.616
- 30.000
- 798.616
- 776.368
- 853.029
- 824.918
- 824.321
- 2,652.088
- 10,758.359

Initial Spares ($M)
- 203.655
- 15.199
- 28.429
- 2.851
- 0.000
- 2.851
- 1.194
- 1.190
- 0.000
- 0.000
- 0.000
- 252.518

Proc Cost ($M)
- 2,590.122
- 761.182
- 924.998
- 771.467
- 30.000
- 801.467
- 777.562
- 854.219
- 824.918
- 824.321
- 2,652.088
- 11,010.877

Unit Cost ($M)
- 35.481
- 28.192
- 29.839
- 30.859
- 30.000
- 30.826
- 28.799
- 31.638
- 30.553
- 30.530
- 31.572
- 31.550

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

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

Model | New Build | Reman | Total |
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<td>AH-1Z</td>
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### BUDGET ITEM JUSTIFICATION SHEET

**P-40**

**APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

**BLI & P-1 ITEM NOMENCLATURE**

017800, UH-1Y/AH-1Z

**DATE:** February 2011

**Program Element for Code B Items:**

Other Related Program Elements

**0604245N, 0206120M**

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- **Net P-1 Cost ($M):**
  - FY2010: 1,490.491
  - FY2011: 448.613
  - FY2012: 413.090
  - OCO: 386.514
  - Total: 386.514

- **Advance Proc ($M):**
  - FY2010: 0.00
  - FY2011: 29.261
  - FY2012: 40.015
  - OCO: 37.950
  - Total: 37.950

- **Wpn Sys Cost ($M):**
  - FY2010: 1,490.491
  - FY2011: 477.874
  - FY2012: 453.106
  - OCO: 424.464
  - Total: 424.464

- **Initial Spares ($M):**
  - FY2010: 54.987
  - FY2011: 10.696
  - FY2012: 16.507
  - OCO: 1.645
  - Total: 1.645

- **Proc Cost ($M):**
  - FY2010: 1,545.478
  - FY2011: 488.570
  - FY2012: 469.613
  - OCO: 426.109
  - Total: 426.109

- **Unit Cost ($M):**
  - FY2010: 29.721
  - FY2011: 26.090
  - FY2012: 26.407
  - OCO: 28.407
  - Total: 28.407

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### ZULU reman

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<td>8</td>
<td>73</td>
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- **Net P-1 Cost ($M):**
  - FY2010: 845.976
  - FY2011: 152.689
  - FY2012: 248.436
  - OCO: 123.133
  - Total: 123.133

- **Advance Proc ($M):**
  - FY2010: 0.00
  - FY2011: 13.005
  - FY2012: 10.671
  - OCO: 10.120
  - Total: 10.120

- **Wpn Sys Cost ($M):**
  - FY2010: 845.976
  - FY2011: 165.694
  - FY2012: 259.107
  - OCO: 133.253
  - Total: 133.253

- **Initial Spares ($M):**
  - FY2010: 148.688
  - FY2011: 2.815
  - FY2012: 7.337
  - OCO: 0.439
  - Total: 0.439

- **Proc Cost ($M):**
  - FY2010: 994.644
  - FY2011: 168.508
  - FY2012: 266.443
  - OCO: 133.691
  - Total: 133.691

- **Unit Cost ($M):**
  - FY2010: 47.364
  - FY2011: 33.702
  - FY2012: 33.423
  - OCO: 33.423
  - Total: 33.423

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### ZULU build-new

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- **Net P-1 Cost ($M):**
  - FY2010: 50.000
  - FY2011: 94.287
  - FY2012: 165.683
  - OCO: 190.659
  - Total: 190.659

- **Advance Proc ($M):**
  - FY2010: 0.00
  - FY2011: 8.128
  - FY2012: 18.674
  - OCO: 20.240
  - Total: 20.240

- **Wpn Sys Cost ($M):**
  - FY2010: 50.000
  - FY2011: 102.415
  - FY2012: 184.357
  - OCO: 210.899
  - Total: 210.899

- **Initial Spares ($M):**
  - FY2010: 0.00
  - FY2011: 1.689
  - FY2012: 4.585
  - OCO: 0.768
  - Total: 0.768

- **Proc Cost ($M):**
  - FY2010: 50.000
  - FY2011: 104.104
  - FY2012: 188.942
  - OCO: 211.667
  - Total: 211.667

- **Unit Cost ($M):**
  - FY2010: 47.364
  - FY2011: 33.702
  - FY2012: 33.423
  - OCO: 33.423
  - Total: 33.423

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**Description:**

OCO quantities are not afforded cost efficiencies assumed by awarding with annual lot buy due to midyear or later receipt of associated OCO funding.
### Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

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**TOTAL COST IN DOLLARS**

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<td>1</td>
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**TOTAL COST IN DOLLARS**

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<tr>
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## Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

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## Aircraft Procurement, Navy/AH-1 COMBAT AIRCRAFT

### Cost Analysis

#### UH-1Y/AH-1Z

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### BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System: UH-1Y/AH-1Z**

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**D. REMARKS**

OCO quantities are not afforded cost efficiencies by awarding with annual lot buy due to contract option pricing and fees. Unit cost difference is due to averaging of type, model, series in calculations.
### Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT

| FY 2010 AH-1ZBN | 4          | 687 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-10 | Jan-11 | YES | Oct-09 |
|FY 2011 UH-1Y   | 36         | 698 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-11 | Oct-10 | YES | Oct-10 |
|FY 2011 AH-1ZBN | 6          | 698 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-11 | Oct-11 | YES | Oct-11 |
|FY 2012 UH-1Y   | 30         | 710 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-12 | Oct-12 | YES | Oct-11 |
|FY 2012 AH-1ZBN | 6          | 710 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-12 | Oct-12 | YES | Oct-11 |
|FY 2013 UH-1Y   | 30         | 722 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-13 | Oct-13 | YES | Oct-12 |
|FY 2013 AH-1ZBN | 8          | 722 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-13 | Oct-13 | YES | Oct-12 |
|FY 2014-UH-1Y   | 30         | 734 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-14 | Nov-14 | YES | Oct-13 |
|FY 2014 AH-1ZBN | 8          | 734 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-14 | Oct-14 | YES | Oct-13 |
|FY 2015-UH-1Y   | 30         | 747 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-15 | Oct-15 | YES | Oct-14 |
|FY 2015 AH-1ZBN | 4          | 747 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-15 | Oct-15 | YES | Oct-14 |
|FY 2016-UH-1Y   | 22         | 759 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-16 | Oct-16 | YES | Oct-15 |
|FY 2016 AH-1ZBN | 4          | 759 | AMCOM | N/A | C-FFP | GENERAL ELECTRIC CO, LYNN, MA | Jan-16 | Oct-16 | YES | Oct-15 |

### D. REMARKS

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

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

**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)**

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**B. APPROPRIATION/BUDGET ACTIVITY**

**C. P-1 ITEM NOMENCLATURE SUBHEAD**

**Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT**

| 017800, UH-1Y/AH-1Z |

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### D. REMARKS

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis. New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.
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Remarks:
FY09 UH-1Y OCO Airframes were executed as option buys on the Lot 6 Contract; FY09 AH-1Z OCO Airframes were awarded with Lot 7 Contract.
## Production Schedule, P-21

**Appropriation/Budget Activity**  
Weapon System: P-1 Item Nomenclature

**Aircraft Procurement, Navy/BA-1 Combat Aircraft**

### Production Rate and Procurement Leadtimes

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**Remarks:**

DD Form 2445, JUL 87  
Previous editions are obsolete  
P-1 Shopping List  
Page No. 11 of 13
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<th>Reorder Mfg PLT</th>
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Remarks:
Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis. New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.
## PRODUCTION SCHEDULE, P-21

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

**Weapon System**
UP-1Y/AH-1Z

**DATE**
February 2011

### Production Rate

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**FISCAL YEAR 2015**

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### Remarks:

Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis. New 401-C engines per airframe are procured only for the UH-1Y and AH-1Z Build New (two per airframe). AH-1Z reman utilizes two refurbished AH-1W 401 engines per airframe.
Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter, and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 131 AH-1W helicopters into AH-1Zs, build 58 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys and build 150 new UH-1Y models. Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2012 Budget Request: Advanced Procurement funds are requested in FY 2012 to procure 27 AH-1Z/UH-1Y helicopters in FY2013. Advance Procurement is only applicable to baseline aircraft.
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number  
Aircraft Procurement, Navy/BA-1  
017800, UH-1Y/AH-1Z Advanced Procurement

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Description:

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

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

Note: T.L. is Termination Liability
* Totals may not add due to rounding.
### Exhibit P-10 Advance Procurement Requirements Analysis

**Weapon System:** UH-1Y/AH-1Z  
**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:** 017800, UH-1Y/AH-1Z Advanced Procurement

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<th>FY 2012 Contract Forecast Date</th>
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<th>FY 2013 Contract Forecast Date</th>
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<td>AH-1Z Reman Cabin Materials</td>
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**Description:**

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

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

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

FY11 has been updated to reflect pricing changes in airframe, GFE and ancillary equipment based on recently executed contracts. FY11 ancillary equipment also reflects updated pricing for OAMCM kits.
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DD FORM 2446, JUN 86
P-1 SHOPPING LIST ITEM NO. 13
Page No. 2 of 11
## B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

## C. P-1 ITEM NOMENCLATURE

**MH-60S Vertical Replenishment (MYP)**

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## D. REMARKS
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) - Weapon System MH-60S (MYP)

### Aircraft Procurement, Navy/BA-1

#### MH-60S Vertical Replenishment (MYP) - SUBHEAD U1VR

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### D. REMARKS

Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes engine accessories.
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System:** MH-60S (MYP)  
**A. DATE:** February 2011

### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

### C. P-1 ITEM NOMENCLATURE

**MH-60S Vertical Replenishment (MYP)**

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### D. REMARKS

Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes other GFE Electronics items.
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Remarks: Both FY08 and FY09 include 2 OCO aircraft.
### Production Schedule, P-21

#### Appropriation/Budget Activity
- Weapon System: P-1
- Item Nomenclature: MH-60S (MYP)
- MH-60S Vertical Replenishment (MYP)

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Remarks:

DD Form 2445, JUL 87

Previous editions are obsolete
### Production Schedule, P-21

**Weapon System:** MH-60S (MYP)  
**MH-60S Vertical Replenishment (MYP)**

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Remarks: FY09 include engines for 2 OCO aircraft.
### PRODUCTION SCHEDULE, P-21

**DATE:** February 2011

**APPROPRIATION/BUDGET ACTIVITY:**
AIRCRAFT PROCUREMENT, NAVY/BA 1

**Weapon System:** MH-60S (MYP)

**P-1 ITEM NOMENCLATURE:**
MH-60S Vertical Replenishment (MYP)

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### Remarks:

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Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 13

PAGE NO. 09

Exhibit P-21 Production Schedule
## PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**
AIRCRAFT PROCUREMENT, NAVY/BA 1

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

**Manufacturer:** Lockheed Martin
**Location:** Owego, NY

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#### Fiscal Year 2010

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**DD Form 2445, JUL 87 Previous editions are obsolete**
P-1 SHOPPING LIST

**ITEM NO. 13**

Exhibit P-21 Production Schedule
## Production Schedule, P-21

**Date:** February 2011

### Appropriation/Budget Activity
- Aircraft Procurement, Navy/BA 1

### Weapon System
- MH-60S (MYP)

### P-1 Item Nomenclature
- MH-60S Vertical Replenishment (MYP)

#### Production Rate and Procurement Leadtimes

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<th>Item</th>
<th>Manufacturer's Name and Location</th>
<th>MSR</th>
<th>ECON</th>
<th>MAX</th>
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<th>ALT After Oct 1</th>
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<th>FY</th>
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### Fiscal Year 2014

- Initial Mfg PLT: 18
- Total: 18
- Unit of Measure: E

### Fiscal Year 2015

- Initial Mfg PLT: 18
- Total: 18
- Unit of Measure: E

### Fiscal Year 2016

- Initial Mfg PLT: 18
- Total: 18
- Unit of Measure: E

**Remarks:**

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 13  PAGE NO. 11

Exhibit P-21 Production Schedule
APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1

Program Element for Code B Items: Other Related Program Elements

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

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

Note: The FY 2011 Advance Procurement (AP) request no longer contains Economic Order Quantity (EOQ) for the Mission Avionics/Common Cockpit Multi-Year Procurement (MYP). As briefed to the four budget committees staffs in the FY 2011 President’s budget review, the previously requested EOQ funds will be executed as a one year AP instead of EOQ. EOQ for the MYP as well as the MYP authorization are requested as part of the FY 2012 President’s Budget request. The revised AP procurement request properly supports the FY 12 Mission Avionics/Common Cockpit MYP with funds being requested in the appropriate years.
<table>
<thead>
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<th>Weapon System</th>
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Description:
Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY11 through FY14 reflects a follow-on multi-year procurement contract (FY12 through FY15) which includes applicable EOQ requirements. Totals may not add due to rounding.

Note: T.L. is Termination Liability

P-1 SHOPPING LIST
ITEM NO. 14
ITEM NO. 14
PAGE NO. 2
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<th>Item Description</th>
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<th>FY 2012 Total Cost Request</th>
<th>FY 2013 Contract Forecast Date</th>
<th>FY 2013 Total Cost Request</th>
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**Total Advance Proc**

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**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.
## Appropriation/Budget Activity

**Aircraft Procurement, Navy/BA-1**

### Program Element for Code B Items:

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

### Basis for FY 2012 Budget Request:

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

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

Totals may not add due to rounding.
### Cost Analysis Weapon System: MH-60R (MYP)

#### Aircraft Procurement, Navy/BA-1

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<th>COST CODE</th>
<th>ELEMENT OF COST</th>
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## B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

### C. P-1 ITEM NOMENCLATURE

**MH-60R (MYP)**

**U1SH**

<table>
<thead>
<tr>
<th>Cost Element/ Fiscal Year</th>
<th>QUANTITY</th>
<th>UNIT</th>
<th>LOCATION OF PCO</th>
<th>RFP ISSUE DATE</th>
<th>CONTRACT METHOD &amp; TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
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### D. REMARKS

The Airframe/CFE in FY12-FY16 will be procured utilizing a joint Army-Navy Multi-Year Procurement contract. The date of first delivery represents airframe DD250 from Sikorsky to the Government. Airframe is then provided to Lockheed Martin MS2 as GFE/GFP for integration and installation of the common cockpit and mission avionics.
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

### Aircraft Procurement, Navy/BA-1

#### MH-60R (MYP)

<table>
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<tr>
<th>Cost Element/ Fiscal Year</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Location of PCO</th>
<th>RFP Issue Date</th>
<th>Contract Method &amp; Type</th>
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<th>Award Date</th>
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<td>Jul-16</td>
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### D. REMARKS:
Unit cost will not match on P-5 exhibit. The unit cost on the P-5 includes engine accessories.
### GFE/Elect (Common Cockpit)

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<th>LOCATION OF PCO</th>
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<th>CONTRACT METHOD &amp; TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
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<th>FIRST DELIVERY</th>
<th>DATA AVAILABLE NOW?</th>
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<td>Dec-09</td>
<td>Nov-11</td>
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<tr>
<td>FY 2010 for FY 2011 AP</td>
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<td>Lockheed Martin MS2 - Owego, NY</td>
<td>Dec-10</td>
<td>Aug-12</td>
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<td>N/A</td>
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</table>

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

**Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes other GFE Electronics items.**
## PRODUCTION SCHEDULE, P-21

**DATE:** February 2011

**APPROPRIATIONS/BUDGET ACTIVITY:** Aircraft Procurement, Navy/BA-1

**Weapon System:** P-1 ITEM NOMENCLATURE: MH-60R (MYP)

### Production Rate

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<th>Item</th>
<th>Manufacturer’s Name and Location</th>
<th>MSR</th>
<th>ECON</th>
<th>ALT Prior to Oct 1</th>
<th>ALT After Oct 1</th>
<th>Initial Mfg PLT</th>
<th>Reorder Mfg PLT</th>
<th>Total Mfg PLT</th>
<th>Unit of Measure</th>
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<tbody>
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<td>32</td>
<td>72</td>
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<td>744</td>
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<tr>
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<td>24</td>
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<td>48</td>
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<td>25</td>
<td>28</td>
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<tr>
<td><strong>Engines</strong></td>
<td>General Electric, Lynn, MA</td>
<td>32</td>
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<th>Total Mfg PLT</th>
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<tbody>
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### Fiscal Year 2011

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<th>Total Mfg PLT</th>
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### Remarks:
For Common Cockpit, Airframe, and Mission Avionics the “A” represents award of the Advance Procurement funds. New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from LM MS2 to the government. FY08 deliveries include 2 OCO funded aircraft.
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<th>Item Name and Location</th>
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### Remarks:
- For Common Cockpit, Airframe, and Mission Avionics the “A” represents award of the Advance Procurement funds. New contracting strategy for Common Cockpit results in final integration and DD250 of the fully configured Common Cockpit and Mission Avionics at final DD250 of the aircraft from LM MS2 to the government. FY08 deliveries include 2 OCO funded aircraft.

**DD Form 2445, JUL 87 Previous editions are obsolete**

**P-1 SHOPPING LIST**

**311 / 244 ITEM NO. 15 PAGE NO. 7 of 7 Exhibit P-21 Production Schedule**
Exhibit MYP-1, Multiyear Procurement Criteria
Program: MH-60R/S Helicopter Airframes

1. Multiyear Procurement Description:

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

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

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

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

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<th>Description</th>
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<tr>
<td>Total Cost Avoidance</td>
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4. Advantages of the MYP:

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

5. Impact on Industrial Base:

Implementation of this proposed MYP will also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements which yield long term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the 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:

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*MH-60R/S programs are budgeted to support a follow-on MYP strategy and not annual contracting. If MYP is not approved, the $352.8M in cost avoidance will be reflected in the annual planning process.
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Remarks:
Both estimates, Annual and Multiyear, assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY11-FY14. Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.
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### Annual Procurement

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### Multiyear Procurement

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### Cancellation Ceiling, Funded
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### Remarks
Both Annual and Multiyear assume a follow-on MYP for Lockheed Martin Mission Systems and Common Cockpit, for which there are EOQ funds in FY11-FY14. Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.
### Exhibit MYP-2 Total Program Funding Plan (Sierra)

**Date**: Feb-11

**Aircraft Procurement, Sierra**

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#### Annual Procurement

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#### Multiyear Procurement

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#### Multiyear Cost Avoidance ($)

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#### OUTLAYS

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#### Remarks

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

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

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### Annual Procurement

- **SAC Airframe**
  - 2011: 754.1
  - 2012: 767.1
  - 2013: 779.9
  - 2014: 778.3
  - 2015: 765.2
  - **Total**: 3,844.8

- **Less PY Adv Proc**
  - 2011: 91.7
  - 2012: 91.5
  - 2013: 93.2
  - 2014: 101.5
  - 2015: 109.6
  - **Total**: 487.6

- **Net Proc (=P-1)**
  - 2011: 662.4
  - 2012: 675.6
  - 2013: 686.7
  - 2014: 676.8
  - 2015: 655.7
  - **Total**: 3,357.2

- **Plus CY Adv Proc**
  - 2011: 91.7
  - 2012: 91.5
  - 2013: 93.2
  - 2014: 101.5
  - 2015: 109.6
  - **Total**: 487.6

- **Contract Price**
  - 2011: 753.9
  - 2012: 768.8
  - 2013: 788.2
  - 2014: 786.4
  - 2015: 655.7
  - **Total**: 3,844.8

### Multiyear Procurement

- **SAC Airframe**
  - 2011: 671.6
  - 2012: 694.2
  - 2013: 716.2
  - 2014: 712.1
  - 2015: 697.8
  - **Total**: 3,492.0

- **Less PY Adv Proc**
  - 2011: 91.7
  - 2012: 91.5
  - 2013: 93.2
  - 2014: 101.5
  - 2015: 109.6
  - **Total**: 509.9

- **Net Proc (=P-1)**
  - 2011: 579.9
  - 2012: 602.6
  - 2013: 617.7
  - 2014: 602.8
  - 2015: 579.1
  - **Total**: 2,982.1

- **Adv. Proc.**
  - 'For FY12': 91.7
  - 'For FY13': 91.5
  - 'For FY14': 96.5
  - 'For FY15': 109.4
  - 'For FY16': 118.8
  - **Total**: 509.9

- **Total Adv Proc**
  - 2011: 91.7
  - 2012: 102.0
  - 2013: 101.8
  - 2014: 104.8
  - 2015: 109.6
  - **Total**: 509.9

- **Contract Price**
  - 2011: 682.0
  - 2012: 704.4
  - 2013: 722.5
  - 2014: 712.3
  - 2015: 579.1
  - **Total**: 3,492.0

### Multiyear Cost Avoidance ($)

- 2011: 72.0
- 2012: 64.4
- 2013: 65.7
- 2014: 74.1
- 2015: 76.6
- **Total**: 352.8

### Remarks

- Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.
- SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $6.9M across all of FY12-16 Romeo & Sierra).
Aircraft Procurement, Romeo

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### Annual Procurement

- **SAC Airframe**: 466.9, 470.2, 477.4, 628.0, 765.2
- **Less PY Adv Proc**: (68.1), (67.5), (68.7), (90.4), (109.6)
- **Net Proc (-P-1)**: 398.8, 402.8, 408.6, 537.7, 655.7
- **Plus CY Adv Proc**: 68.1, 67.5, 68.7, 90.4, 109.6
- **Contract Price**: 68.1, 466.3, 471.5, 499.0, 647.2, 655.7, 2807.8

### Multiyear Procurement

- **SAC Airframe**: 411.5, 424.0, 437.7, 573.1, 697.8
- **Less PY Adv Proc**: (68.1), (67.5), (71.8), (96.4), (118.8)
- **Net Proc (=P-1)**: 343.5, 356.6, 365.9, 476.7, 579.1
- **Adv. Proc.**
  - **For FY12**: 68.1
  - **For FY13**: 0.0, 67.5
  - **For FY14**: 0.0, 3.0, 68.7
  - **For FY15**: 0.0, 2.0, 4.0, 90.4
  - **For FY16**: 0.0, 2.3, 3.6, 3.2, 109.6
- **Total Adv Proc**: 68.1, 74.8, 76.4, 93.6, 109.6
- **Contract Price**: 418.3, 433.0, 459.5, 586.2, 579.1, 2544.1

### Multiyear Cost Avoidance ($)

- **CANCELATION CEILING, FUNDED**: 0.0, 48.0, 38.5, 39.5, 61.0, 76.6
- **CANCELATION CEILING, UNFUNDED**:

### OUTLAYS

- **Annual**: 10.2, 97.2, 276.7, 403.6, 481.2, 569.0, 525.4, 283.6, 104.0, 41.1, 12.4, 3.3, 2807.8
- **Multiyear**: 10.2, 90.0, 251.7, 368.6, 440.5, 515.8, 470.9, 253.1, 92.9, 36.6, 11.0, 2.9, 2544.1
- **Cost Avoidance**: 0.0, 7.2, 25.0, 35.1, 40.8, 53.2, 54.5, 30.8, 11.2, 4.5, 1.4, 0.4, 263.7

**Remarks**

- Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings. Likewise, the Cost Avoidance percentage is calculated by dividing the delta by the Multiyear Total.
- SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $5.2M across all of FY12-16).
## Exhibit MYP-3 Total Contract Funding Plan (Sierra)

### Aircraft Procurement, Sierra

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### Annual Procurement

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### Multiyear Procurement

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### Remarks

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

SAC Airframe contract deltas influence the budgeted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $1.7M across all of FY12-15).
### Exhibit MYP-4 Present Value Analysis (Total)

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**Remarks**
- Constant Year Costs in Budget Year 12
- Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

**UNCLASSIFIED**
### Exhibit MYP-4 Present Value Analysis (Romeo)

**Date:** Feb-11

#### Aircraft Procurement, Romeo

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**Remarks**

- Constant Year Costs in Budget Year 12$ since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

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**P-1 Shopping List - Item No**
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### Remarks

- **Constant Year Costs in Budget Year 12**
- Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.

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**Exhibit MYP-4, Present Value Analysis (Sierra)**

**Aircraft Procurement, H-60 Sierra**

**P-1 Line Item Nomenclature - H-60S**

**Date** Feb-11

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**UNCLASSIFIED**
1. Multiyear Procurement Description:

This proposed Multi-Year Procurement (MYP) covers the purchase of 202 Navy MH-60 Mission Avionics suites/systems in FY2012 through FY2016 under a single, five year fixed price type contract. This procurement includes 140 MH-60R Mission Avionics suites. This encompasses the procurement and installation of the Multi-Mode Radar, Electronic Support Measures, Weapon stations, Equipment racks, Sensor operators station, and Common Cockpit. This contract also procures the installation of mission system government furnished equipment; which includes but is not limited to the Forward Looking Infrared Radar, Airborne Low Frequency Sonar, and Integrated Self-Defense systems. This MYP will also include the procurement of 62 Common Cockpits for MH-60S. The MYP strategy is structured to achieve $435.3 Million (TY$) in cost avoidance over the five year period within the Navy Aircraft Procurement appropriation. This proposed Navy MH-60R/S MYP contract follows a currently executing (FY2007 through FY2011) MYP with Lockheed Martin Systems Integration for MH-60R Mission Avionics Systems.

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

2. Benefit to the Government:

a. Substantial Cost Avoidance:

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

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

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

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<td>Total Cost Avoidance</td>
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4. Advantages of the MYP:

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

5. Impact on Industrial Base:

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

6. Multiyear Procurement Summary:

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

|                      | 1.2   | (73.7)| (39.1)| (12.0)| 164.2 | 124.9 |       |       |       |       |       |       | 165.4  |

Remarks:
Both estimates, Annual and Multiyear, assume a follow-on MYP for Sikorsky Airframe, for which there are EOQ funds in FY12 and FY13.
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.
### Aircraft Procurement, Romeo

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#### Annual Procurement

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#### Multiyear Procurement

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- For FY12: 162.0
- For FY13: 0.0, 129.9
- For FY14: 0.0, 66.2, 109.4
- For FY15: 0.0, 6.5, 87.7, 139.0
- For FY16: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY17: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY18: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY19: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY20: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY21: 0.0, 6.8, 5.6, 126.1, 158.5
- For FY22: 0.0, 6.8, 5.6, 126.1, 158.5

- Plus CY Adv Proc: 162.0, 209.4, 202.7, 205.1, 158.5
- Weapon Sys Cost: 162.0, 1,000.5, 978.7, 1,063.4, 1,133.2, 1,351.3

#### Multiyear Cost Avoidance ($)

- 0.2, (9.7), (33.2), (39.3), (3.5), 68.4, 90.0, 49.6, 19.1, 7.7, 2.5, 0.6

#### Cancellation Ceiling, Funded

- 1.0, (67.7), (42.6), (20.4), 157.0, 124.9

#### Cancellation Ceiling, Unfunded

- 152.3

## OUTLAYS

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### 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.
### Aircraft Procurement, Sierra

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**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.
## Aircraft Procurement, Total

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### Annual Procurement

**LMSI MS/CC/NRE**

- 2011: 284.7
- 2012: 287.4
- 2013: 294.1
- 2014: 366.8
- 2015: 410.2

**Less PY Adv Proc**

- 2011: (110.4)
- 2012: (75.2)
- 2013: (77.0)
- 2014: (90.2)
- 2015: (102.3)

**Net Proc (= P-1)**

- 2011: 174.3
- 2012: 212.3
- 2013: 217.1
- 2014: 276.5
- 2015: 307.8

**Plus CY Adv Proc**

- 2011: 110.4
- 2012: 75.2
- 2013: 77.0
- 2014: 90.2
- 2015: 102.3

**Contract Price**

- 2011: 110.4
- 2012: 249.5
- 2013: 289.3
- 2014: 307.3
- 2015: 307.8

### Multiyear Procurement

**LMSI MS/CC/NRE**

- 2011: 282.2
- 2012: 263.6
- 2013: 263.6
- 2014: 312.6
- 2015: 355.7

**Less PY Adv Proc**

- 2011: (109.2)
- 2012: (72.2)
- 2013: (117.0)
- 2014: (141.3)
- 2015: (172.7)

**Net Proc (=P-1)**

- 2011: 173.1
- 2012: 191.4
- 2013: 146.6
- 2014: 171.3
- 2015: 183.0

**Adv. Proc.**

- 2012: 109.2
- 2013: 72.2
- 2014: 66.7
- 2015: 50.3
- 2016: 49.9

**Total Adv Proc**

- 2012: 109.2
- 2013: 150.1
- 2014: 137.0
- 2015: 172.8
- 2016: 43.4

**Contract Price**

- 2012: 109.2
- 2013: 323.2
- 2014: 328.4
- 2015: 319.4
- 2016: 214.7

### Multiyear Cost Avoidance (5)

- 1.2
- (73.7)
- (39.1)
- (12.0)
- 164.2
- 124.9

**Cancellation Ceiling, Funded**

- 11.2%

**Cancellation Ceiling, Unfunded**

### OUTLAYS

**Annual**

- 16.6
- 81.6
- 174.7
- 244.2
- 292.4
- 327.3
- 279.3
- 145.1
- 53.6
- 20.7
- 6.2
- 1.5
- 1,643.2

**Multiyear**

- 16.4
- 92.1
- 209.7
- 282.6
- 291.1
- 253.6
- 186.4
- 94.4
- 34.1
- 12.8
- 3.6
- 0.9
- 1,477.7

**Cost Avoidance**

- 0.2
- (10.5)
- (35.0)
- (38.4)
- 1.3
- 7.3
- 92.9
- 50.7
- 19.5
- 7.2
- 2.6
- 0.9
- 165.4

### Remarks

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

LMSI MS contract deltas influence the 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).
### Aircraft Procurement, Romeo

#### P-1 Line Item Nomenclature - H-60R

**Exhibit MYP-3 Total Contract Funding Plan (Romeo)**

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### Annual Procurement

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### Multiyear Cost Avoidance (M$)

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### Remarks

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

LMSI MS contract deltas influence the budgetted ECO costs, so deltas in the ECO line are included in the Annual Procurement scenario (total of $1.6M across all of FY12-16).
## Exhibit MYP-3 Total Contract Funding Plan (Sierra)

**Aircraft Procurement, Sierra**

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**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.
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| Remarks | Constant Year Costs in Budget Year 12 $ | Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.
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**Remarks**

Constant Year Costs in Budget Year 12 $

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

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**Remarks**

Constant Year Costs in Budget Year 12 $  
Since the current budget already assumes a follow-on MYP, deltas shown are Cost Avoidance, not Savings.
The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

BASIS FOR FY 2012 BUDGET REQUEST:

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

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

Description: Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Funding reflects applicable EOQ requirements.

Totals may not add due to rounding.

Note: T.L. is Termination Liability
### Exhibit P-10 Advance Procurement Requirements Analysis

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**

Aircraft Procurement, Navy/BA-1

**Weapon System**

MH-60R (MYP)

**P-1 Line Item Nomenclature**

MH-60R Advance Procurement (MYP)

**Date:** February 2011

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**Total Advance Proc**

| | 209.4 | 202.7 |

**Description:**

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

**Note:** T.L. is Termination Liability

---

**Exhibit P-10, Advance Procurement Funding**

ITEM NO. 16

PAGE NO. 3
**BUDGET ITEM JUSTIFICATION SHEET**

**P-40**

**DATE:** February 2011

**APPROPRIATION/BUDGET ACTIVITY**

**Aircraft Procurement, Navy/BA-1**

**BLI & P-1 ITEM NOMENCLATURE**

019300, P-8A MMA

**Program Element for Code B Items:**

065500N

**Other Related Program Elements**

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**Description:**

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

**BASIS FOR FY2012 BUDGET REQUEST:**

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

---

P-1 Item No. 17

DD Form 2454, JUN 86

Page 1 of 5

Classification: UNCLASSIFIED
## P-8A Multi-Mission Maritime Aircraft (MMA)

### Aircraft Procurement, Navy/BA-1

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**P-1 Item No. 17**
### BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System**: P-8A Multi-Mission Maritime Aircraft (MMA)  
**Date**: February 2011

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**D. REMARKS**

FY 10 Contract award slipped from Jun-10 to Jan-11. Contractor commitment to maintain delivery schedule.
FY 13 contract is the first year of Full Rate Production.
# PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**
AIRCRAFT PROCUREMENT, NAVY/BA-1

**Weapon System**
P-1 Item Nomenclature

**DATE**
February 2011

### P-8A Aircraft

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**P-1 Item No. 17**
# PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**

AIRCRAFT PROCUREMENT, NAVY/BA-1

## Production Rate

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**Remarks:**

- 4
- 30

DD Form 2445, JUL 87

Page 5 of 5

Classification: UNCLASSIFIED
BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1
BLI & P-1 ITEM NOMENCLATURE
019300, P-8A MMA Advanced Procurement

Program Element for Code B Items:
0605500N

Other Related Program Elements

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

BASIS FOR FY 2012 BUDGET REQUEST:
Advanced procurement (AP) funding is required in FY12 for long lead requirements associated with the procurement of 13 aircraft in FY 2013.
## Exhibit P-10 Advance Procurement Requirements Analysis

### Appropriation (Treas) Code/CC/BA/BSA/Item Control Number
- **Appropriation** (Treas) Code/CC/BA/BSA/Item Control Number
- **P-1 Line Item Nomenclature**
- **019300, P-8A MMA Advanced Procurement**

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| Total AP          | 109.099 | 137.995 | 166.153 | 256.594 | 344.120 | 438.300 | 633.960 | 316.800 | 0.000   |         | 2,403.021  |         |

### Description:

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

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Note: T.L. is Termination Liability.
### BUDGET ITEM JUSTIFICATION SHEET

**AIRCRAFT PROCUREMENT, NAVY/BA-1**

**Program Element for Code B Items:**

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**Description:**

The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.

**Basis for FY 2012 Budget Request:**

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

FY2012 Overseas Contingency Operations funding is to procure one E-2D AHE aircraft to replace combat loss.
## Exhibit P-5 Cost Analysis

### Appropriation/Budget Activity
- **ID Code**: P-1
- **Item Nomenclature**: 019500, E-2D AHE

### Aircraft Procurement, Navy/BA-1

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**Totals may not add due to rounding.**
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

### Weapon System

**E-2D ADVANCED HAWKEYE**

**February 2011**

### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-1**

**P-1 ITEM NOMENCLATURE**

**SUBHEAD**

**019500, E-2D AHE**

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### D. REMARKS

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

TL: Termination Liability.

AAC: Advance Acquisition Contract.

Totals may not add due to rounding.
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| Airframe            | 09| N | 2 | 0 | 2 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|                     | 10| N | 3 | 0 | 3 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|                     | 11| N | 4 | 0 | 4 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|                     | 12| N | 5 | 0 | 5 | A  |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | A  |
| FY12 OCO            | 12| N | 1 | 0 | 1 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | A  |

### FISCAL YEAR 2011

| ITEM / MANUFACTURER | F | S | Q | D | B | L | E | C | O | N | D | A | E | M | P | R | A | Y | T | V | C |
| Airframe            | 09| N | 2 | 1 | 1 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | 0  |
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| FY12 OCO            | 12| N | 1 | 0 | 1 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | 1  |

### FISCAL YEAR 2012

| ITEM / MANUFACTURER | F | S | Q | D | B | L | E | C | O | N | D | A | E | M | P | R | A | Y | T | V | C |
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### FISCAL YEAR 2013

| ITEM / MANUFACTURER | F | S | Q | D | B | L | E | C | O | N | D | A | E | M | P | R | A | Y | T | V | C |
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|                     | 12| N | 5 | 0 | 5 | 1  |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | A  |
| FY12 OCO            | 12| N | 1 | 0 | 1 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    | 1  |

Remarks:

Exhibit P-21 Production Schedule
**Classification: UNCLASSIFIED**

**PRODUCTION SCHEDULE, P-21**

**DATE** February 2011

**APPROPRIATION/BUDGET ACTIVITY** Weapon System

**Aircraft Procurement, Navy/BA-1** E-2D Advanced Hawkeye

**P-1 ITEM NOMENCLATURE** 019500, E-2D AHE

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**Remarks:** Exhibit P-21 Production Schedule

P-1 Item No. 19

DD Form 2445, JUL 87

Page 5 of 5

Classification: UNCLASSIFIED
### BUDGET ITEM JUSTIFICATION SHEET

**APPROPRIATION/BUDGET ACTIVITY**

**Aircraft Procurement, Navy/BA-1**

**Program Element for Code B Items:**

0604234N

**BLI & P-1 ITEM NOMENCLATURE**

019500, E-2D AHE Advance Procurement

**MISSION AND DESCRIPTION:**

The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.

**BASIS FOR FY 2012 BUDGET REQUEST:**

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

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[DD Form 2454, JUN 86](#)
### E-2D Advanced Hawkeye

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**Total AP**: 870.597, 94.629, 118.619, 157.942, 179.398, 304.194, 148.195, 132.308, 325.735, 2,331.617

**Description:**

Note: T.L. is Termination Liability.

Totals may not add due to rounding.
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Description:

Note: T.L. is Termination Liability.

Totals may not add due to rounding.
## BUDGET ITEM JUSTIFICATION SHEET

**DATE:** February 2011

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### Program Element for Code B Items:

**Description:**

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

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

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

### Basis for FY 2012 Budget Request:

No funds are requested for FY 2012.

### Basis for FY 2012 Overseas Contingency Operations (OCO) Request:

No funds are requested for FY 2012.

---

### APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**

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**Net P-1 Cost ($M)**

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**DATE:** February 2011
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

### Weapon System

**C-40A**

### A. DATE

February 2011

### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-2 - Airlift Aircraft**

### C. P-1 ITEM NOMENCLATURE

024600, **C-40A**

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<tr>
<th>Cost Element/ FISCAL YEAR</th>
<th>QUANTITY</th>
<th>UNIT COST</th>
<th>LOCATION OF PCO</th>
<th>RFP ISSUE DATE</th>
<th>CONTRACT METHOD &amp; TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
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### D. REMARKS

* Commercial product - Tech data proprietary data of Boeing.

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Classification: UNCLASSIFIED
## PRODUCTION SCHEDULE, P-21

**Weapon System**: C-40A  
**P-1 ITEM NOMENCLATURE**: 024600, C-40A  
**“Aircraft Procurement, Navy/BA-2 - Airlift Aircraft”**

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<tr>
<th>Manufacturer's Name and Location</th>
<th>MSR</th>
<th>ECON</th>
<th>MAX</th>
<th>ALT Prior to Oct 1</th>
<th>ALT After Oct 1</th>
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<th>Reorder Mfg PLT</th>
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Remarks:
- February 2011
- 024600, C-40A
# PRODUCTION SCHEDULE, P-21

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

**Weapon System**
C-40A

**P-1 ITEM NOMENCLATURE**
024600, C-40A

## Production Rate

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<th>Reorder Mfg PLT</th>
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## Procurement Leadtimes

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**Remarks:**
February 2011

024600, C-40A

DD FORM 2446, JUN 86
### BUDGET ITEM JUSTIFICATION SHEET

#### P-40

**APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-3 Trainer Aircraft

**BLI & P-1 ITEM NOMENCLATURE**

033900, JPATS

**Program Element for Code B Items:**

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**Description:**

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

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

**Basis for 2012 Budget Request:**

FY2012 funding is requested to procure 36 JPATS aircraft and their associated support.
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<th>COST CODE</th>
<th>ELEMENT OF COST</th>
<th>TOTAL COST IN DOLLARS</th>
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### BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

#### Weapon System

**JPATS**

#### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-3 Trainer Aircraft**

#### C. P-1 ITEM NOMENCLATURE

**033900, JPATS**

<table>
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<tr>
<th>Cost Element/ FISCAL YEAR</th>
<th>QUANTITY</th>
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#### D. REMARKS

1. The FY 2009 procurement exceeded the 20 month PLT due to a delay in the Avionics Upgrade Project required to convert T-6A to T-6B.
2. Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the actual schedule that HBC is working towards vice the contractual Production Lead Time.
### PRODUCTION SCHEDULE, P-21

**APPROPRIATION/BUDGET ACTIVITY**
AIRCRAFT PROCUREMENT, NAVY/BA-3 TRAINER AIRCRAFT

**Weapon System**
JPATS

**P-1 ITEM NOMENCLATURE**
033900, JPATS

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<table>
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<th>Item</th>
<th>Manufacturer's Name and Location</th>
<th>MSR</th>
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<th>MAX</th>
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<th>Reorder Mfg PLT</th>
<th>Total</th>
<th>Unit of Measure</th>
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Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the actual schedule that HBC is working towards vice the contractual Production Lead Time.
Contractually, Hawker Beechcraft Corporation (HBC) has a Production Lead Time of 20 months from award to delivery. However, there is a clause that allows them to deliver aircraft early. The above data reflects the current schedule that HBC is working towards (vice 20 mos.)
**BUDGET ITEM JUSTIFICATION SHEET**

**P-40**

**APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-4

**BLI & P-1 ITEM NOMENCLATURE**

041200, HC-130J

**Program Element for Code B Items:**

Other Related Program Elements

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

**Description:**

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

The traditional missions of the Coast Guard’s HC-130J Long Range Surveillance (LRS) aircraft include Maritime Safety (Search and Rescue), Maritime Law Enforcement (Illegal Migrant Interdiction Operations, Illegal Drug Interdiction, and Living Marine Resources Enforcement), Environmental Protection; Ports, Waterways, and Coastal Security, National Defense (Port Operations, Security, and Defense), as well as General Defense Operations and Peacetime Military Engagement. The aircraft is outfitted with a comprehensive Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite that provides secure communications for immediate transfer of information from the aircraft to operational command centers and other surface, ground, and air assets. The mission system suite also includes a multi-mode surface and air search radar (MMR), Electro-Optical (EO) device, and Infrared (IR) sensor to surveil, detect, classify, identify, and help prosecute wide range of targets of interest.
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| TOTAL     |                                                     | 167,400.000  |           | 174,000.000 |         |           |         |         |

**DD Form 2446, JUN 86**

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D. REMARKS

*Commercial Product. Tech Data is proprietary data of Lockheed Martin.
### Production Schedule, P-21

#### Appropriation/Budget Activity

**Aircraft Procurement, Navy/BA-4**

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  - AP: Y, N, U, L, G
  - JUA: Sep-Oct

**FISCAL YEAR 2011**

- **2010 CALENDAR YEAR**
  - OCOT: C, E, A, E, A, R
  - AP: Y, N, U, L, G
  - JUA: Sep-Oct

**FISCAL YEAR 2012**

- **2011 CALENDAR YEAR**
  - OCOT: C, E, A, E, A, R
  - AP: Y, N, U, L, G
  - JUA: Sep-Oct

- **2012 CALENDAR YEAR**
  - OCOT: C, E, A, E, A, R
  - AP: Y, N, U, L, G
  - JUA: Sep-Oct

**FISCAL YEAR 2013**

- **2013 CALENDAR YEAR**
  - OCOT: C, E, A, E, A, R
  - AP: Y, N, U, L, G
  - JUA: Sep-Oct

### Remarks:

February 2011

041200, HC-130J

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

### Production Rate

**DATE:** February 2011

**Weapon System:** HC-130J

**041200, HC-130J**

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Remarks:


**BUDGET ITEM JUSTIFICATION SHEET**  
**DATE:**  
February 2011

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Program Element for Code B Items:

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| Net P-1 Cost ($M) | 3,060.724 | 87.288 | 87.288 | 253.900 | 191.573 | 265.719 | 4,427.262 | 8,286.466 |
| Advance Proc ($M) | 232.464 | 46.665 | 35.016 | 47.024 | 47.372 | 531.272 | 939.813 |
| Wpn Sys Cost ($M) | 3,293.189 | 87.288 | 87.288 | 46.665 | 288.916 | 238.597 | 313.091 | 4,958.533 | 9,226.279 |
| Initial Spares ($M) | 234.120 | 7.132 | 7.132 | 4.491 | 25.303 | 53.210 | 58.210 | 296.290 | 678.756 |
| Proc Cost ($M) | 3,527.308 | 94.420 | 94.420 | 51.156 | 314.219 | 291.807 | 371.301 | 5,254.823 | 9,905.035 |
| Unit Cost ($M) | 75.049 | 94.420 | 94.420 | 51.156 | 314.219 | 291.807 | 371.301 | 5,254.823 | 9,905.035 |

| RESERVE FUNDING INCLUDED IN TOTAL ($M) | 87.288 | 87.288 | 46.665 | 288.916 | 238.597 | 313.091 |

**Description:**

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

**Mission:**

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

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

**Basis for FY 2012 Budget Request:**

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

**Aircraft Procurement, Navy/BA-4, Other Aircraft**

**ID Code**: A
**P-1 Item Nomenclature**: 041600, KC-130J

**Cost Code** | **Element of Cost** | **FY 2010** | **FY 2011** | **FY 2012 Total** | **OCO**
---|---|---|---|---|---
Quantity | 47 | 1 | 1
1 | Airframe/CFE | 2,830,123.270 | 11,927.000 | 65,300.000 | 65,300.000 | 65,300.000 | 65,300.000
2 | CFE Electronics | 62,736.220 | 2,101.000 | 1,888.080 | 1,888.080 | 1,888.080
3 | GFE Electronics | 4,835.696 | 173.203 | 173.203 | 173.203
4 | Engines/Eng Acc | 3,666.948 | 8,761.505 | 8,761.505 | 8,761.505
5 | Armament | 5,299.999 | 14,532.000 | 14,532.000 | 14,532.000
6 | Other GFE | 118,210.692 | 3,466.682 | 3,466.682 | 3,466.682
7 | Rec Flyaway ECO | 4,835.696 | 173.203 | 173.203 | 173.203
8 | Rec Flyaway Cost | 3,278,656.614 | 87,288.000 | 87,288.000 | 87,288.000
9 | Non-Recur Cost | 234,119.831 | 7,132.000 | 7,132.000 | 7,132.000
10 | Airframe PGSE | 234,119.831 | 7,132.000 | 7,132.000 | 7,132.000
11 | Engine PGSE | 3,666.948 | 8,761.505 | 8,761.505 | 8,761.505
12 | Avionics PGSE | 5,299.999 | 14,532.000 | 14,532.000 | 14,532.000
13 | PubTech Eq | 5,299.999 | 14,532.000 | 14,532.000 | 14,532.000
14 | Support Cost | 321,053.684 | 17,743.470 | 17,743.470 | 17,743.470
15 | Miscellaneous Support | 321,053.684 | 17,743.470 | 17,743.470 | 17,743.470
16 | Adv Proc Credit | 3,666.948 | 8,761.505 | 8,761.505 | 8,761.505
17 | Procurement Cost | 3,527,308.445 | 94,420.000 | 94,420.000 | 94,420.000

**Total** | 3,278,656.614 | 87,288.000 | 87,288.000 | 87,288.000

**Date**: February 2011
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D. REMARKS
*Commercial Product. Tech Data is proprietary data of Lockheed Martin.
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**Production Rate**

**Procurement Leadtimes**

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Remarks: FY08 Baseline aircraft were delivered in FY09. FY08 Delivery Schedule break is secondary to additional FY08 OCO aircraft that do not have supporting Advance Procurement.
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Remarks:
### BUDGET ITEM JUSTIFICATION SHEET

**APPROPRIATION/BUDGET ACTIVITY**

Aircraft Procurement, Navy/BA-4 Other Aircraft

**BLI & P-1 ITEM NOMENCLATURE**

044100, RQ-7 UAV

**Program Element for Code B Items:**

Other Related Program Elements 0305233N

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**Description:**

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

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

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

The RQ-7 UAV Shadow system funding was requested to be transitioned to APN-5 Modification of Aircraft, BLI 0589, in FY 2011.
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*FY10 Non-Recur Cost consists of Pre-planned Product Improvement as well as system GFE.
**FY10 Ancillary Equipment consist of one system buy, MSM, and MMF.
***FY10 Retrofit Cost consists of Laser Designators, Re-wings, TCDLs, MMFs, UGCS, Rover 6, and GFE for TCDL.
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**Weapon System**
RQ-7B Shadow

**Date**
February 2011

**B. APPROPRIATION/BUDGET ACTIVITY**
Aircraft Procurement, Navy/BA-4 Other Aircraft

**C. P-1 ITEM NOMENCLATURE**
044100, RQ-7 UAV

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**D. REMARKS**

DD Form 2446-1, JUL 87

Classification: UNCLASSIFIED

P-1 Item No. 25

Page 3 of 4 Classification: UNCLASSIFIED
## Production Schedule, P-21

** Appropriation/Budget Activity: Aircraft Procurement, Navy/BA-4 Other Aircraft **

### Weapon System: RQ-7B Shadow

#### P-1 Item Nomenclature: 044100, RQ-7 UAV

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### Remarks:

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

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** Classification: UNCLASSIFIED **
**APPROPRIATION/BUDGET ACTIVITY**

**Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT**

**Program Element for Code B Items:**

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- 47.484
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- 191.986
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- 191.110
- 158.060
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- 1.066.710
- 2.264.042

Advance Proc ($M)

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- 0.000
- 0.000
- 0.000
- 0.000
- 0.000
- 0.000
- 0.000
- 0.000
- 0.000

Wpn Sys Cost ($M)

- 125.040
- 136.877
- 144.197
- 195.246
- 198.877
- 180.585
- 205.434
- 172.882
- 194.874
- 1.150.422
- 2.448.349

Initial Spares ($M)

- 25.067
- 7.320
- 3.488
- 3.260
- 3.631
- 6.891
- 13.742
- 14.324
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- 14.942
- 83.712
- 184.308

Proc Cost ($M)

- 150.107
- 144.197
- 50.972
- 195.246
- 198.877
- 180.585
- 205.434
- 172.882
- 194.874
- 1.150.422
- 2.448.349

Unit Cost ($M)

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- 12.016
- 16.991
- 16.271
- 16.573
- 18.058
- 15.803
- 17.288
- 16.240
- 13.223
- 14.574

**Basis for FY 2012 Budget Request:**

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

**Basis for FY 2012 OCO Request:**

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

---

**Description:**

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

The MQ-8 system is comprised of air vehicles, electro-optical/infra-red/laser designator-range finder payloads, Ground Control Stations (GCS) (with TCS and TCDL integrated for interoperability), and a UAV Common Automatic Recovery System for automatic take-off and landings, and associated spares and support equipment. The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). A limited number of land-based ground control stations supplement the system to support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. Mission training devices will be procured and integrated into the land-based ground control stations for predeployment and proficiency training. MQ-8 will perform land-based operations in support of the ISR Task Force. Additional material will be procured for this effort. Radar payloads are included in the aircraft cost starting in FY 2013.

The US Army which originally selected the MQ-8 as their Class IV UAV for the Future Combat Systems has cancelled the program. Funding to modify 8 Army airframes was provided in an FY10 Congressional Supplemental, and is reflected in the revised FY10 quantity.

The MQ-8 program received Milestone C approval in May 2007, authorizing Low Rate Initial Production. The MQ-8 will procure LRIP aircraft quantity above 10%.
Aircraft Procurement, Navy/ BA-4, OTHER AIRCRAFT

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

FY 2012 begins inclusion of MQ-8 endurance upgrade and also includes first buy of PGSE needed for depot stand-up.
### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-4, OTHER AIRCRAFT**

<table>
<thead>
<tr>
<th>Cost Element/ FISCAL YEAR</th>
<th>QUANTITY</th>
<th>UNIT COST</th>
<th>LOCATION OF PCO</th>
<th>RFP ISSUE DATE</th>
<th>CONTRACT METHOD &amp; TYPE</th>
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### D. REMARKS

FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.
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Remarks:
FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.
## PRODUCTION SCHEDULE, P-21

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

**Weapon System**  
MQ-8 (VTUAV)

**P-1 ITEM NOMENCLATURE**  
044300, MQ-8 UAV

### Production Rate

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### Production Leadtimes

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### Remarks:

FY10 Quantity of 12 includes 8 Army to Navy airframe conversions and 4 new build Navy airframes.
### BUDGET ITEM JUSTIFICATION SHEET

**P-40**  
**BLI & P-1 ITEM NOMENCLATURE**  
**044400, STUASLO**

#### Appropriation/Budget Activity

**Aircraft Procurement, Navy/BA-4 Other Aircraft**

Program Element for Code B Items:

<table>
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<th>Description:</th>
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<tbody>
<tr>
<td>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.</td>
</tr>
<tr>
<td>A system consists of three (3) or four (4) air vehicles (ship system or land systems), ground control station(s), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment.</td>
</tr>
<tr>
<td>The Small Tactical Unmanned Aircraft System - Lite (STUAS Lite) will integrate a Commercial-Off-The-Shelf system onto Navy surface combatant (multi-ship classes) vessels and will provide Persistent ISR/TA support for tactical level maneuver decisions and unit level force defense/force protection for surface combatant ships and Naval expeditionary forces. This system will fill the ISR capability shortfalls currently filled by the ISR services contracts. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations.</td>
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#### Basis for FY 2012 Request:

FY 2012 funds ($128.8M) procures eight (8) STUAS Air Vehicles, one (1) GCS, launch and recovery units, and associated support equipment.
### Exhibit P-5 Cost Analysis

**Weapon System:** STUASLO  (Page 1)

**DATE:** February 2011

**APPROPRIATION/BUDGET ACTIVITY ID Code**

<table>
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**COST CODE**

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**Procurement Cost**

P-1 Item No. 27

DD FORM 2446, JUN 86
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**APPROPRIATION/BUDGET ACTIVITY**

**Aircraft Procurement, Navy/BA-4**

**ID Code**: B

**P-1 ITEM NOMENCLATURE**: 044400, STUASLO (STUAS Lite)
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

**STUASLO**  
February 2011

### B. APPROPRIATION/BUDGET ACTIVITY

**Aircraft Procurement, Navy/BA-4 Other Aircraft**

### C. P-1 ITEM NOMENCLATURE

**044400, STUASLO**

<table>
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<th>Cost Element / FISCAL YEAR</th>
<th>QUANTITY</th>
<th>UNIT</th>
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<th>CONTRACT METHOD &amp; TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
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<th>DATE OF FIRST DELIVERY</th>
<th>TECH DATA AVAILABLE NOW?</th>
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<tr>
<td>Air Vehicles</td>
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### D. REMARKS

P-1 Item No. 27

DD Form 2446-1, JUL 87  
Page 4 of 6  
Classification: UNCLASSIFIED
### Production Schedule

**Weapon System:** STUASLO

**P-1 Item No.:** 044400, STUASLO

#### Production Rate

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#### Remarks:

- **Exhibit P-21 Production Schedule**
- **DD Form 2445, JUL 87**
- **Page 5 of 6**

Classification: UNCLASSIFIED
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Remarks:

Exhibit P-21 Production Schedule

P-1 Item No. 27

DD Form 2445, JUL 87

Page 6 of 6

Classification: UNCLASSIFIED
### Description:

The U.S. Marine Corps (USMC) UC-12W Operational Support Airlift (OSA) (Light) aircraft is a twin-engined, turbo-prop, FAA type-certified modern commercial cargo/passenger transport aircraft that will replace the USMC UC-12B aircraft in performing OSA missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. The aircraft will be capable of operating out of short, unimproved airfields; carry a minimum of nine passengers or light cargo; or carry a combination of passengers and cargo. The aircraft will be delivered with the following military unique systems: UHF radio, TACAN radio, IFF/SIF, and Aircraft Survivability Equipment (ASE).

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

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

### Basis for FY 2012 Budget Request:

No funds are requested.

### Basis for FY 2012 Overseas Contingency Operations (OCO) Request:

The FY 2012 OCO Request provides funding for two USMC (2) Other Support Aircraft (UC-12W) for use in OCO.
**Exhibit P-5 Cost Analysis**

**Weapon System:** Other Support Aircraft  
**ID Code:** P-1 ITEM NOMENCLATURE

Aircraft Procurement, Navy/BA-4 - Other Aircraft  
046500, Other Support Aircraft

**DATE:** February 2011

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**Classification:** UNCLASSIFIED
## BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

### Weapon System
- **Other Support Aircraft**

### Appropriation/Budget Activity
- **Aircraft Procurement, Navy/BA-4 - Other Aircraft**

#### P-1 Item Nomenclature
- **046500, Other Support Aircraft**

### Contract Data

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### Remarks
- * Commercial product - Tech data proprietary data of Hawker Beechcraft*
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### Remarks:

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

#### PRODUCTION SCHEDULE, P-21

**DATE**
February 2011

**APPROPRIATION/BUDGET ACTIVITY**
Aircraft Procurement, Navy/BA-4 - Other Aircraft

**Weapon System**

**Other Support Aircraft**

**P-1 ITEM NOMENCLATURE**

**046500, Other Support Aircraft**

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**Remarks:**

Exhibit P-21 Production Schedule

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Other Support Aircraft/Hawker Beech: 12 MC 2 0 2 1 1 0

**ITEM / MANUFACTURER**

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**Remarks:**

Exhibit P-21 Production Schedule