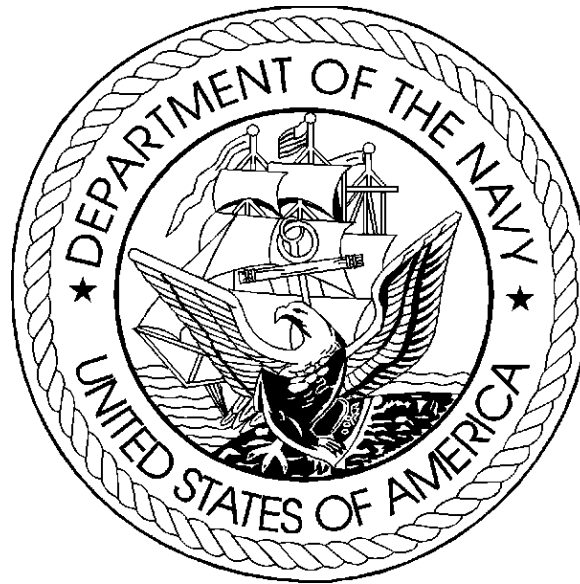


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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Navy

Justification Book Volume 1 of 4

Aircraft Procurement, Navy

Budget Activity 01-04

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Navy • President's Budget Submission FY 2014 • Procurement

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Department of Defense Appropriations Act, 2014

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$17,927,651,000, to remain available for obligation until September 30, 2016.

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Aircraft Procurement, Navy	18,112,451	17,705,432	164,582		17,870,014
Total Department of the Navy	18,112,451	17,705,432	164,582		17,870,014

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation -----	FY 2014 Base -----
Aircraft Procurement, Navy	17,927,651
Total Department of the Navy	17,927,651

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Combat Aircraft	13,857,702	12,952,473	29,800		12,982,273
03. Trainer Aircraft	234,900	278,884			278,884
04. Other Aircraft	279,274	211,285			211,285
05. Modification of Aircraft	2,088,578	2,028,762	132,402		2,161,164
06. Aircraft Spares and Repair Parts	1,201,219	1,166,430			1,166,430
07. Aircraft Support Equip & Facilities	450,778	491,462	2,380		493,842
20. Undistributed		576,136			576,136
Total Aircraft Procurement, Navy	18,112,451	17,705,432	164,582		17,870,014

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2014 Base -----
01. Combat Aircraft	13,136,712
03. Trainer Aircraft	249,080
04. Other Aircraft	294,586
05. Modification of Aircraft	2,571,039
06. Aircraft Spares and Repair Parts	1,142,461
07. Aircraft Support Equip & Facilities	533,773
20. Undistributed	
Total Aircraft Procurement, Navy	17,927,651

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
Budget Activity 01: Combat Aircraft								

Combat Aircraft								
1	EA-18G	B	12 (1,025,258)	12 (1,055,562)			12 (1,055,562)	U
	Less: Advance Procurement (PY)		(-35,681)	(-28,119)			(-28,119)	U
			-----	-----	-----	-----	-----	
			989,577	1,027,443			1,027,443	
2	EA-18G							
	Advance Procurement (CY)		28,119					U
3	F/A-18E/F (Fighter) Hornet	A	28 (2,239,022)	26 (2,098,393)			26 (2,098,393)	U
	Less: Advance Procurement (PY)		(-1,522)	(-63,262)			(-63,262)	U
			-----	-----	-----	-----	-----	
			2,237,500	2,035,131			2,035,131	
4	F/A-18E/F (Fighter) Hornet							
	Advance Procurement (CY)		63,262	30,296			30,296	U
5	Joint Strike Fighter CV	A	7 (1,656,382)	4 (1,116,698)			4 (1,116,698)	U
	Less: Advance Procurement (PY)		(-209,285)	(-109,066)			(-109,066)	U
			-----	-----	-----	-----	-----	
			1,447,097	1,007,632			1,007,632	
6	Joint Strike Fighter CV							
	Advance Procurement (CY)		109,066	65,180			65,180	U
7	JSF STOVL		6 (1,426,589)	6 (1,521,966)			6 (1,521,966)	U
	Less: Advance Procurement (PY)		(-284,683)	(-117,229)			(-117,229)	U
			-----	-----	-----	-----	-----	
			1,141,906	1,404,737			1,404,737	
8	JSF STOVL							
	Advance Procurement (CY)		117,229	106,199			106,199	U

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Department of the Navy
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	S e c
----	-----	----	-----	-----	-
Budget Activity 01: Combat Aircraft					

Combat Aircraft					
1	EA-18G	B	21	(2,001,787)	U
	Less: Advance Procurement (PY)				U

				2,001,787	
2	EA-18G				U
	Advance Procurement (CY)				
3	F/A-18E/F (Fighter) Hornet	A		(236,847)	U
	Less: Advance Procurement (PY)			(-30,296)	U

				206,551	
4	F/A-18E/F (Fighter) Hornet				U
	Advance Procurement (CY)				
5	Joint Strike Fighter CV	A	4	(1,200,624)	U
	Less: Advance Procurement (PY)			(-65,180)	U

				1,135,444	
6	Joint Strike Fighter CV				U
	Advance Procurement (CY)			94,766	
7	JSF STOVL		6	(1,373,459)	U
	Less: Advance Procurement (PY)			(-106,199)	U

				1,267,260	
8	JSF STOVL				U
	Advance Procurement (CY)			103,195	

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

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
9	V-22 (Medium Lift)		30 (2,338,124)	17 (1,366,888)			17 (1,366,888)	U
	Less: Advance Procurement (PY)		(-136,059)	(-63,768)			(-63,768)	U
			2,202,065	1,303,120			1,303,120	
10	V-22 (Medium Lift)							
	Advance Procurement (CY)		63,768	154,202			154,202	U
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	25 (741,446)	27 (777,683)	1 (29,800)		28 (807,483)	U
	Less: Advance Procurement (PY)		(-58,225)	(-56,750)			(-56,750)	U
			683,221	720,933	29,800		750,733	
12	H-1 Upgrades (UH-1Y/AH-1Z)							
	Advance Procurement (CY)		56,750	69,658			69,658	U
13	MH-60S (MYP)	A	18 (456,390)	18 (449,894)			18 (449,894)	U
	Less: Advance Procurement (PY)		(-71,433)	(-65,102)			(-65,102)	U
			384,957	384,792			384,792	
14	MH-60S (MYP)							
	Advance Procurement (CY)		77,943	69,277			69,277	U
15	MH-60R (MYP)	A	24 (921,436)	19 (786,785)			19 (786,785)	U
	Less: Advance Procurement (PY)		(-146,618)	(-129,919)			(-129,919)	U
			774,818	656,866			656,866	
16	MH-60R (MYP)							
	Advance Procurement (CY)		181,920	185,896			185,896	U

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

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
9	V-22 (Medium Lift)		18 (1,503,094)	U
	Less: Advance Procurement (PY)		(-70,521)	U

			1,432,573	
10	V-22 (Medium Lift)			
	Advance Procurement (CY)		55,196	U
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	25 (819,620)	U
	Less: Advance Procurement (PY)		(-69,658)	U

			749,962	
12	H-1 Upgrades (UH-1Y/AH-1Z)			
	Advance Procurement (CY)		71,000	U
13	MH-60S (MYP)	A	18 (456,950)	U
	Less: Advance Procurement (PY)		(-73,119)	U

			383,831	
14	MH-60S (MYP)			
	Advance Procurement (CY)		37,278	U
15	MH-60R (MYP)	A	19 (763,299)	U
	Less: Advance Procurement (PY)		(-164,062)	U

			599,237	
16	MH-60R (MYP)			
	Advance Procurement (CY)		231,834	U

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
17	P-8A Poseidon	A	11 (2,175,606)	13 (2,665,649)			13 (2,665,649)	U
	Less: Advance Procurement (PY)		(-166,809)	(-244,894)			(-244,894)	U
			2,008,797	2,420,755			2,420,755	
18	P-8A Poseidon							
	Advance Procurement (CY)		244,894	325,679			325,679	U
19	E-2D Adv Hawkeye	A	5 (1,004,812)	5 (1,019,440)			5 (1,019,440)	U
	Less: Advance Procurement (PY)		(-117,941)	(-157,942)			(-157,942)	U
			886,871	861,498			861,498	
20	E-2D Adv Hawkeye							
	Advance Procurement (CY)		157,942	123,179			123,179	U
Total Combat Aircraft			13,857,702	12,952,473	29,800		12,982,273	
Budget Activity 03: Trainer Aircraft								

Trainer Aircraft								
21	JPATS	A	36 234,900	33 278,884			33 278,884	U
Total Trainer Aircraft			234,900	278,884			278,884	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
17	P-8A Poseidon	A	16 (3,515,668)	U
	Less: Advance Procurement (PY)		(-325,679)	U

			3,189,989	
18	P-8A Poseidon			
	Advance Procurement (CY)		313,160	U
19	E-2D Adv Hawkeye	A	5 (1,120,286)	U
	Less: Advance Procurement (PY)		(-123,179)	U

			997,107	
20	E-2D Adv Hawkeye			
	Advance Procurement (CY)		266,542	U

	Total Combat Aircraft		13,136,712	
Budget Activity 03: Trainer Aircraft				

Trainer Aircraft				
21	JPATS	A	29 249,080	U

	Total Trainer Aircraft		249,080	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	Cost	FY 2013 Base Request with CR Adj* Quantity	Cost	FY 2013 OCO Request with CR Adj* Quantity	Cost	Emergency Disaster Relief Act of 2013 Quantity	Cost	FY 2013 Total Request with CR Adj* Quantity	Cost	S e c
Budget Activity 04: Other Aircraft													

Other Aircraft													
22	KC-130J	A	1	(87,288)		(3,000)						(3,000)	U
	Less: Advance Procurement (PY)												U
				-----		-----		-----		-----		-----	
				87,288		3,000						3,000	
23	KC-130J												
	Advance Procurement (CY)					22,995						22,995	U
24	RQ-4 UAV	A											U
	Less: Advance Procurement (PY)												U
				-----		-----		-----		-----		-----	
25	RQ-4 UAV												
	Advance Procurement (CY)					51,124						51,124	U
26	MQ-8 UAV	B	10	191,986	6	124,573					6	124,573	U
27	STUASL0 UAV				5	9,593					5	9,593	U
28	Other Support Aircraft												U
				-----		-----		-----		-----		-----	
Total Other Aircraft				279,274		211,285						211,285	
Budget Activity 05: Modification of Aircraft													

Modification of Aircraft													
29	EA-6 Series	A		22,529		30,062						30,062	U
30	AEA Systems			82,365		49,999						49,999	U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	S e c
----	-----	----	-----	-----	-
Budget Activity 04: Other Aircraft					

Other Aircraft					
22	KC-130J	A	2	(157,353)	U
	Less: Advance Procurement (PY)			(-22,995)	U

				134,358	
23	KC-130J				
	Advance Procurement (CY)			32,288	U
24	RQ-4 UAV	A		(51,124)	U
	Less: Advance Procurement (PY)			(-51,124)	U

25	RQ-4 UAV				
	Advance Procurement (CY)			52,002	U
26	MQ-8 UAV	B	1	60,980	U
27	STUASL0 UAV				U
28	Other Support Aircraft		1	14,958	U

Total Other Aircraft				294,586	
Budget Activity 05: Modification of Aircraft					

Modification of Aircraft					
29	EA-6 Series	A		18,577	U
30	AEA Systems			48,502	U

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
31	AV-8 Series	A	98,233	38,703	42,238		80,941	U
32	Adversary	A		4,289			4,289	U
33	F-18 Series	A	454,900	647,306	41,243		688,549	U
34	H-46 Series	A	21,584	2,343			2,343	U
35	AH-1W Series	A	64,494	8,721			8,721	U
36	H-53 Series	A	117,374	45,567	15,870		61,437	U
37	SH-60 Series	A	96,505	83,527			83,527	U
38	H-1 Series	A	8,329	6,508			6,508	U
39	EP-3 Series	A	94,481	66,374	13,030		79,404	U
40	P-3 Series	A	170,354	148,405			148,405	U
41	E-2 Series	A	29,131	16,322			16,322	U
42	Trainer A/C Series	A	18,290	34,284			34,284	U
43	C-2A	A	16,284	4,743			4,743	U
44	C-130 Series	A	71,302	60,302	16,737		77,039	U
45	FEWSG	A	1,773	670			670	U
46	Cargo/Transport A/C Series	A	33,743	26,311			26,311	U
47	E-6 Series	A	152,211	158,332			158,332	U
48	Executive Helicopters Series	A	77,511	58,163			58,163	U
49	Special Project Aircraft	A	22,232	12,421	2,714		15,135	U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	----
31	AV-8 Series	A	41,575	U
32	Adversary	A	2,992	U
33	F-18 Series	A	875,371	U
34	H-46 Series	A	2,127	U
35	AH-1W Series	A		U
36	H-53 Series	A	67,675	U
37	SH-60 Series	A	135,054	U
38	H-1 Series	A	41,706	U
39	EP-3 Series	A	55,903	U
40	P-3 Series	A	37,436	U
41	E-2 Series	A	31,044	U
42	Trainer A/C Series	A	43,720	U
43	C-2A	A	902	U
44	C-130 Series	A	47,587	U
45	FEWSG	A	665	U
46	Cargo/Transport A/C Series	A	14,587	U
47	E-6 Series	A	189,312	U
48	Executive Helicopters Series	A	85,537	U
49	Special Project Aircraft	A	3,684	U

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
50	T-45 Series	A	46,732	64,488			64,488	U
51	Power Plant Changes	A	25,163	21,569			21,569	U
52	JPATS Series	A	524	1,552			1,552	U
53	Aviation Life Support Mods	A	987	2,473			2,473	U
54	Common ECM Equipment	A	93,872	114,690			114,690	U
55	Common Avionics Changes	A	150,660	96,183	570		96,753	U
56	Common Defensive Weapon System	A	3,300					U
57	ID Systems	A	32,030	39,846			39,846	U
58	P-8 Series			5,302			5,302	U
59	MAGTF EW for Aviation	A	489	34,127			34,127	U
60	MQ-8 Series							U
61	RQ-7 Series			49,324			49,324	U
62	V-22 (Tilt/Rotor ACFT) Osprey	B	81,196	95,856			95,856	U
63	F-35 STOVL Series	A						U
64	F-35 CV Series	A						U
Total Modification of Aircraft			2,088,578	2,028,762	132,402		2,161,164	

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
50	T-45 Series	A	98,128	U
51	Power Plant Changes	A	22,999	U
52	JPATS Series	A	1,576	U
53	Aviation Life Support Mods	A	6,267	U
54	Common ECM Equipment	A	141,685	U
55	Common Avionics Changes	A	120,660	U
56	Common Defensive Weapon System	A	3,554	U
57	ID Systems	A	41,800	U
58	P-8 Series		9,485	U
59	MAGTF EW for Aviation	A	14,431	U
60	MQ-8 Series		1,001	U
61	RQ-7 Series		26,433	U
62	V-22 (Tilt/Rotor ACFT) Osprey	B	160,834	U
63	F-35 STOVL Series	A	147,130	U
64	F-35 CV Series	A	31,100	U

Total Modification of Aircraft			2,571,039	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
Budget Activity 06: Aircraft Spares and Repair Parts								

Aircraft Spares and Repair Parts								
65	Spares and Repair Parts	A	1,201,219	1,166,430	-----	-----	1,166,430	U
Total Aircraft Spares and Repair Parts			1,201,219	1,166,430			1,166,430	
Budget Activity 07: Aircraft Support Equip & Facilities								

Aircraft Support Equip & Facilities								
66	Common Ground Equipment	A	365,309	387,195	2,380		389,575	U
67	Aircraft Industrial Facilities	A	20,488	23,469			23,469	U
68	War Consumables	A	27,300	43,383			43,383	U
69	Other Production Charges	A	14,224	3,399			3,399	U
70	Special Support Equipment	A	21,395	32,274			32,274	U
71	First Destination Transportation	A	2,062	1,742			1,742	U
Total Aircraft Support Equip & Facilities			450,778	491,462	2,380		493,842	
Budget Activity 20: Undistributed								

Undistributed								
72	Adj to Match Continuing Resolution	A	-----	576,136	-----	-----	576,136	U
Total Undistributed			-----	576,136	-----	-----	576,136	
Total Aircraft Procurement, Navy			18,112,451	17,705,432	164,582		17,870,014	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c -

Budget Activity 06: Aircraft Spares and Repair Parts

Aircraft Spares and Repair Parts

65	Spares and Repair Parts	A	1,142,461	U

Total Aircraft Spares and Repair Parts			1,142,461	

Budget Activity 07: Aircraft Support Equip & Facilities

Aircraft Support Equip & Facilities

66	Common Ground Equipment	A	410,044	U

67	Aircraft Industrial Facilities	A	27,450	U

68	War Consumables	A	28,930	U

69	Other Production Charges	A	5,268	U

70	Special Support Equipment	A	60,306	U

71	First Destination Transportation	A	1,775	U

Total Aircraft Support Equip & Facilities			533,773	

Budget Activity 20: Undistributed

Undistributed

72	Adj to Match Continuing Resolution	A		U

Total Undistributed

Total Aircraft Procurement, Navy			17,927,651	

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:32:00

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Navy • President's Budget Submission FY 2014 • Procurement

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3	01	01	0145	FA-18E/F.....	Volume 1 - 17
4	01	01	0145C	FA-18E/F - Advanced Procurement.....	Volume 1 - 27
5	01	01	0147	Joint Strike Fighter CV.....	Volume 1 - 31
6	01	01	0147C	Joint Strike Fighter CV - Advanced Procurement.....	Volume 1 - 41
7	01	01	0152	JSF STOVL.....	Volume 1 - 45
8	01	01	0152C	JSF STOVL - Advanced Procurement.....	Volume 1 - 55
9	01	01	0164	V-22 (Medium Lift).....	Volume 1 - 59
10	01	01	0164C	V-22 (Medium Lift) - Advanced Procurement.....	Volume 1 - 75
11	01	01	0178	UH-1Y/AH-1Z.....	Volume 1 - 79
12	01	01	0178C	UH-1Y/AH-1Z - Advanced Procurement.....	Volume 1 - 99
13	01	01	0179	MH-60S (MYP).....	Volume 1 - 103
14	01	01	0179C	MH-60S (MYP) - Advanced Procurement.....	Volume 1 - 113
15	01	01	0182	MH-60R.....	Volume 1 - 119
16	01	01	0182C	MH-60R - Advanced Procurement.....	Volume 1 - 131

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Appropriation 1506N: Aircraft Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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18	01	01	0193C	P-8A Poseidon - Advanced Procurement.....	Volume 1 - 147
19	01	01	0195	E-2D AHE.....	Volume 1 - 151
20	01	01	0195C	E-2D AHE - Advanced Procurement.....	Volume 1 - 161

Appropriation 1506N: Aircraft Procurement, Navy

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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22	04	01	0416	KC-130J.....	Volume 1 - 175
23	04	01	0416C	KC-130J - Advanced Procurement.....	Volume 1 - 187
24	04	01	0442	RQ-4 UAV.....	Volume 1 - 191

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Appropriation 1506N: Aircraft Procurement, Navy

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26	04	01	0443	MQ-8 UAV.....	Volume 1 - 199
27	04	01	0444	STUASLO.....	Volume 1 - 209
28	04	01	0465	Other Support Aircraft.....	Volume 1 - 219

Appropriation 1506N: Aircraft Procurement, Navy

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30	05	01	0513	AEA Systems.....	Volume 2 - 21
31	05	01	0514	AV-8 Series.....	Volume 2 - 39
32	05	01	0522	Adversary.....	Volume 2 - 75
33	05	01	0525	F-18 Series.....	Volume 2 - 83
34	05	01	0526	H-46 Series.....	Volume 2 - 251
35	05	01	0527	AH-1W Series.....	Volume 2 - 277
36	05	01	0528	H-53 Series.....	Volume 2 - 305
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Appropriation 1506N: Aircraft Procurement, Navy

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39	05	01	0537	EP-3 Series.....	Volume 2 - 493
40	05	01	0538	P-3 Series.....	Volume 2 - 515
41	05	01	0544	E-2 Series.....	Volume 2 - 581
42	05	01	0549	Trainer Acft Series.....	Volume 2 - 649
43	05	01	0556	C-2A.....	Volume 2 - 667
44	05	01	0560	C-130 Series.....	Volume 2 - 685
45	05	01	0561	Flt Elect Wrfr Supt Grp (FEWSG).....	Volume 2 - 729
46	05	01	0562	Cargo/Transport Acft Series.....	Volume 2 - 735
47	05	01	0564	E-6 Series.....	Volume 2 - 777
48	05	01	0566	Executive Helicopters Series.....	Volume 2 - 845
49	05	01	0567	Special Project Acft.....	Volume 2 - 897
50	05	01	0569	T-45 Series.....	Volume 2 - 907
51	05	01	0570	Power Plant Changes.....	Volume 2 - 943
52	05	01	0571	JT Primary Acft Trnr Sys (JPATS)	Volume 2 - 951
53	05	01	0575	Aviation Life Support Mods.....	Volume 2 - 961
54	05	01	0576	Common ECM Equipment.....	Volume 2 - 969
55	05	01	0577	Common Avionics Changes.....	Volume 2 - 1015

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59	05	01	0587	MAGTF EW for Aviation.....	Volume 2 - 1113
60	05	01	0588	MQ-8 Series.....	Volume 2 - 1125
61	05	01	0589	RQ-7 Series.....	Volume 2 - 1133
62	05	01	0590	V-22 (Tilt/Rotor Acft) Osprey.....	Volume 2 - 1139
63	05	01	0592	F-35 STOVL Series.....	Volume 2 - 1163
64	05	01	0593	F-35 CV Series.....	Volume 2 - 1177

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68	07	01	0720	War Consumables.....	Volume 4 - 71
69	07	01	0725	Other Production Charges.....	Volume 4 - 81
70	07	01	0735	Special Support Equipment.....	Volume 4 - 85
71	07	01	0740	First Destination Transportation.....	Volume 4 - 87

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AV-8 Series	0514	31	05	01.....	Volume 2 - 39
Adversary	0522	32	05	01.....	Volume 2 - 75
Aircraft Industrial Facilities	0715	67	07	01.....	Volume 4 - 65
Aviation Life Support Mods	0575	53	05	01.....	Volume 2 - 961
C-130 Series	0560	44	05	01.....	Volume 2 - 685
C-2A	0556	43	05	01.....	Volume 2 - 667
Cargo/Transport Acft Series	0562	46	05	01.....	Volume 2 - 735
Common Avionics Changes	0577	55	05	01.....	Volume 2 - 1015
Common Defensive Weapon System	0581	56	05	01.....	Volume 2 - 1081
Common ECM Equipment	0576	54	05	01.....	Volume 2 - 969
Common Ground Equipment	0705	66	07	01.....	Volume 4 - 1
E-2 Series	0544	41	05	01.....	Volume 2 - 581
E-2D AHE	0195	19	01	01.....	Volume 1 - 151
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Executive Helicopters Series	0566	48	05	01.....	Volume 2 - 845
F-18 Series	0525	33	05	01.....	Volume 2 - 83
F-35 CV Series	0593	64	05	01.....	Volume 2 - 1177
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FA-18E/F	0145	3	01	01.....	Volume 1 - 17
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First Destination Transportation	0740	71	07	01.....	Volume 4 - 87
Flt Elect Wrfr Supt Grp (FEWSG)	0561	45	05	01.....	Volume 2 - 729
H-1 Series	0532	38	05	01.....	Volume 2 - 447
H-46 Series	0526	34	05	01.....	Volume 2 - 251
H-53 Series	0528	36	05	01.....	Volume 2 - 305
ID Sys	0582	57	05	01.....	Volume 2 - 1095
JSF STOVL	0152	7	01	01.....	Volume 1 - 45
JSF STOVL - Advanced Procurement	0152C	8	01	01.....	Volume 1 - 55
JT Primary Acft Trnr Sys (JPATS)	0339	21	03	01.....	Volume 1 - 165
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KC-130J - Advanced Procurement	0416C	23	04	01.....	Volume 1 - 187
MAGTF EW for Aviation	0587	59	05	01.....	Volume 2 - 1113
MH-60R	0182	15	01	01.....	Volume 1 - 119
MH-60R - Advanced Procurement	0182C	16	01	01.....	Volume 1 - 131
MH-60S (MYP)	0179	13	01	01.....	Volume 1 - 103
MH-60S (MYP) - Advanced Procurement	0179C	14	01	01.....	Volume 1 - 113
MQ-8 Series	0588	60	05	01.....	Volume 2 - 1125
MQ-8 UAV	0443	26	04	01.....	Volume 1 - 199
Other Production Charges	0725	69	07	01.....	Volume 4 - 81
Other Support Aircraft	0465	28	04	01.....	Volume 1 - 219
P-3 Series	0538	40	05	01.....	Volume 2 - 515
P-8 Series	0586	58	05	01.....	Volume 2 - 1101
P-8A Poseidon	0193	17	01	01.....	Volume 1 - 137
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Power Plant Changes	0570	51	05	01.....	Volume 2 - 943
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STUASLO	0444	27	04	01.....	Volume 1 - 209
Spares and Repair Parts	0605	65	06	01.....	Volume 3 - 1
Special Project Acft	0567	49	05	01.....	Volume 2 - 897
Special Support Equipment	0735	70	07	01.....	Volume 4 - 85
T-45 Series	0569	50	05	01.....	Volume 2 - 907
Trainer Acft Series	0549	42	05	01.....	Volume 2 - 649
UH-1Y/AH-1Z	0178	11	01	01.....	Volume 1 - 79
UH-1Y/AH-1Z - Advanced Procurement	0178C	12	01	01.....	Volume 1 - 99
V-22 (Medium Lift)	0164	9	01	01.....	Volume 1 - 59
V-22 (Medium Lift) - Advanced Procurement	0164C	10	01	01.....	Volume 1 - 75
V-22 (Tilt/Rotor Acft) Osprey	0590	62	05	01.....	Volume 2 - 1139
War Consumables	0720	68	07	01.....	Volume 4 - 71

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4	01	01	0145C	FA-18E/F - Advanced Procurement.....	Volume 1 - 27
5	01	01	0147	Joint Strike Fighter CV.....	Volume 1 - 31
6	01	01	0147C	Joint Strike Fighter CV - Advanced Procurement.....	Volume 1 - 41
7	01	01	0152	JSF STOVL.....	Volume 1 - 45
8	01	01	0152C	JSF STOVL - Advanced Procurement.....	Volume 1 - 55
9	01	01	0164	V-22 (Medium Lift).....	Volume 1 - 59
10	01	01	0164C	V-22 (Medium Lift) - Advanced Procurement.....	Volume 1 - 75
11	01	01	0178	UH-1Y/AH-1Z.....	Volume 1 - 79
12	01	01	0178C	UH-1Y/AH-1Z - Advanced Procurement.....	Volume 1 - 99
13	01	01	0179	MH-60S (MYP).....	Volume 1 - 103
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15	01	01	0182	MH-60R.....	Volume 1 - 119
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28	04	01	0465	Other Support Aircraft.....	Volume 1 - 219

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EA-18G - Advanced Procurement	0143C	2	01	01.....	Volume 1 - 13
FA-18E/F	0145	3	01	01.....	Volume 1 - 17
FA-18E/F - Advanced Procurement	0145C	4	01	01.....	Volume 1 - 27
JSF STOVL	0152	7	01	01.....	Volume 1 - 45
JSF STOVL - Advanced Procurement	0152C	8	01	01.....	Volume 1 - 55
JT Primary Acft Trnr Sys (JPATS)	0339	21	03	01.....	Volume 1 - 165
Joint Strike Fighter CV	0147	5	01	01.....	Volume 1 - 31
Joint Strike Fighter CV - Advanced Procurement	0147C	6	01	01.....	Volume 1 - 41
KC-130J	0416	22	04	01.....	Volume 1 - 175
KC-130J - Advanced Procurement	0416C	23	04	01.....	Volume 1 - 187
MH-60R	0182	15	01	01.....	Volume 1 - 119
MH-60R - Advanced Procurement	0182C	16	01	01.....	Volume 1 - 131
MH-60S (MYP)	0179	13	01	01.....	Volume 1 - 103
MH-60S (MYP) - Advanced Procurement	0179C	14	01	01.....	Volume 1 - 113

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Other Support Aircraft	0465	28	04	01.....	Volume 1 - 219
P-8A Poseidon	0193	17	01	01.....	Volume 1 - 137
P-8A Poseidon - Advanced Procurement	0193C	18	01	01.....	Volume 1 - 147
RQ-4 UAV	0442	24	04	01.....	Volume 1 - 191
RQ-4 UAV - Advanced Procurement	0442C	25	04	01.....	Volume 1 - 195
STUASLO	0444	27	04	01.....	Volume 1 - 209
UH-1Y/AH-1Z	0178	11	01	01.....	Volume 1 - 79
UH-1Y/AH-1Z - Advanced Procurement	0178C	12	01	01.....	Volume 1 - 99
V-22 (Medium Lift)	0164	9	01	01.....	Volume 1 - 59
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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	A	0143	EA-18G	12	1,025.258	12	1,055.562	21	2,001.787	-	0.000	21	2,001.787
1	B	0143	EA-18G	-	35.681	-	28.119	-	-	-	-	-	-
2	C	0143C	EA-18G - Advanced Procurement	-	28.119	-	0.000	-	0.000	-	0.000	-	0.000
3	A	0145	FA-18E/F	28	2,239.022	26	2,098.393	-	236.847	-	0.000	-	236.847
3	B	0145	FA-18E/F	-	1.522	-	63.262	-	30.296	-	-	-	30.296
4	C	0145C	FA-18E/F - Advanced Procurement	-	63.262	-	30.296	-	0.000	-	0.000	-	0.000
5	A	0147	Joint Strike Fighter CV	7	1,656.382	4	1,116.698	4	1,200.624	-	0.000	4	1,200.624
5	B	0147	Joint Strike Fighter CV	-	209.285	-	109.066	-	65.180	-	-	-	65.180
6	C	0147C	Joint Strike Fighter CV - Advanced Procurement	-	109.066	-	65.180	-	94.766	-	0.000	-	94.766
7	A	0152	JSF STOVL	6	1,426.589	6	1,521.966	6	1,373.459	-	0.000	6	1,373.459
7	B	0152	JSF STOVL	-	284.683	-	117.229	-	106.199	-	-	-	106.199
8	C	0152C	JSF STOVL - Advanced Procurement	-	117.229	-	106.199	-	103.195	-	0.000	-	103.195
9	A	0164	V-22 (Medium Lift)	30	2,338.124	17	1,366.888	18	1,503.094	-	0.000	18	1,503.094
9	B	0164	V-22 (Medium Lift)	-	136.059	-	63.768	-	70.521	-	-	-	70.521

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Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

Line#	Cost Type	Line Item #	Line Item Title	Cost (\$ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
10	C	0164C	V-22 (Medium Lift) - Advanced Procurement	-	63.768	-	154.202	-	55.196	-	0.000	-	55.196
11	A	0178	UH-1Y/AH-1Z	25	741.446	28	807.483	25	819.620	-	0.000	25	819.620
11	B	0178	UH-1Y/AH-1Z	-	58.225	-	56.750	-	69.658	-	-	-	69.658
12	C	0178C	UH-1Y/AH-1Z - Advanced Procurement	-	56.750	-	69.658	-	71.000	-	0.000	-	71.000
13	A	0179	MH-60S (MYP)	18	456.390	18	453.797	18	456.950	-	0.000	18	456.950
13	B	0179	MH-60S (MYP)	-	71.433	-	69.005	-	73.119	-	-	-	73.119
14	C	0179C	MH-60S (MYP) - Advanced Procurement	-	77.943	-	69.277	-	37.278	-	0.000	-	37.278
15	A	0182	MH-60R	24	921.731	19	757.969	19	742.658	-	0.000	19	742.658
15	B	0182	MH-60R	-	146.618	-	101.103	-	143.421	-	-	-	143.421
16	C	0182C	MH-60R - Advanced Procurement	-	173.025	-	185.896	-	231.834	-	0.000	-	231.834
17	A	0193	P-8A Poseidon	11	2,175.606	13	2,665.649	16	3,515.668	-	0.000	16	3,515.668
17	B	0193	P-8A Poseidon	-	166.809	-	244.894	-	325.679	-	-	-	325.679
18	C	0193C	P-8A Poseidon - Advanced Procurement	-	244.894	-	325.679	-	313.160	-	0.000	-	313.160
19	A	0195	E-2D AHE	5	1,004.812	5	1,019.440	5	1,120.286	-	0.000	5	1,120.286

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
19	B	0195	E-2D AHE	-	117.941	-	157.942	-	123.179	-	-	-	123.179
20	C	0195C	E-2D AHE - Advanced Procurement	-	157.942	-	123.179	-	266.542	-	0.000	-	266.542
Total: Combat Aircraft / Combat Aircraft				-	14,941.100	-	14,111.839	-	14,309.683	-	0.000	-	14,309.683

Appropriation 1506N: Aircraft Procurement, Navy

BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
21	A	0339	JT Primary Acft Trnr Sys (JPATS)	36	234.900	33	278.884	29	249.080	-	0.000	29	249.080
Total: Trainer Aircraft / Trainer Aircraft				-	234.900	-	278.884	-	249.080	-	0.000	-	249.080

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 04: Other Aircraft / BSA 1: Other Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
22	A	0416	KC-130J	1	87.288	-	3.000	2	157.353	-	0.000	2	157.353
22	B	0416	KC-130J	-	-	-	-	-	22.995	-	-	-	22.995
23	C	0416C	KC-130J - Advanced Procurement	-	0.000	-	22.995	-	32.288	-	0.000	-	32.288
24	A	0442	RQ-4 UAV	-	0.000	-	0.000	-	51.124	-	0.000	-	51.124
24	B	0442	RQ-4 UAV	-	-	-	-	-	51.124	-	-	-	51.124
25	C	0442C	RQ-4 UAV - Advanced Procurement	-	0.000	-	51.124	-	52.002	-	0.000	-	52.002
26	A	0443	MQ-8 UAV	10	191.986	6	124.573	1	60.980	-	0.000	1	60.980
27	A	0444	STUASLO	-	0.000	5	9.593	-	0.000	-	0.000	-	0.000
28	A	0465	Other Support Aircraft	-	0.000	-	0.000	1	14.958	-	0.000	1	14.958
Total: Other Aircraft / Other Aircraft				-	279.274	-	285.404	-	378.876	-	0.000	-	378.876

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
29	A	0511	EA-6 Series	-	22.529	-	30.062	-	18.577	-	0.000	-	18.577
30	A	0513	AEA Systems	-	82.365	-	49.999	-	48.502	-	0.000	-	48.502
31	A	0514	AV-8 Series	-	98.233	-	80.941	-	41.575	-	0.000	-	41.575
32	A	0522	Adversary	-	0.000	-	4.289	-	2.992	-	0.000	-	2.992
33	A	0525	F-18 Series	-	454.900	-	688.549	-	875.371	-	0.000	-	875.371
34	A	0526	H-46 Series	-	21.584	-	2.343	-	2.127	-	0.000	-	2.127
35	A	0527	AH-1W Series	-	64.494	-	8.721	-	0.000	-	0.000	-	0.000
36	A	0528	H-53 Series	-	117.374	-	61.437	-	67.675	-	0.000	-	67.675
37	A	0530	SH-60 Series	-	96.505	-	83.527	-	135.054	-	0.000	-	135.054
38	A	0532	H-1 Series	-	8.329	-	6.508	-	41.706	-	0.000	-	41.706
39	A	0537	EP-3 Series	-	94.481	-	79.404	-	55.903	-	0.000	-	55.903
40	A	0538	P-3 Series	-	170.354	-	148.405	-	37.436	-	0.000	-	37.436
41	A	0544	E-2 Series	-	29.131	-	16.322	-	31.044	-	0.000	-	31.044
42	A	0549	Trainer Acft Series	-	18.290	-	34.284	-	43.720	-	0.000	-	43.720
43	A	0556	C-2A	-	16.284	-	4.743	-	0.902	-	0.000	-	0.902

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy
BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft

Line#	Cost Type	Line Item #	Line Item Title	Cost (\$ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
44	A	0560	C-130 Series	-	71.302	-	77.039	-	47.587	-	0.000	-	47.587
45	A	0561	Flt Elect Wrfr Supt Grp (FEWSG)	-	1.773	-	0.670	-	0.665	-	0.000	-	0.665
46	A	0562	Cargo/Transport Acft Series	-	33.743	-	26.311	-	14.587	-	0.000	-	14.587
47	A	0564	E-6 Series	-	152.211	-	158.332	-	189.312	-	0.000	-	189.312
48	A	0566	Executive Helicopters Series	-	77.511	-	58.163	-	85.537	-	0.000	-	85.537
49	A	0567	Special Project Acft	-	22.232	-	15.135	-	3.684	-	0.000	-	3.684
50	A	0569	T-45 Series	-	46.732	-	64.488	-	98.128	-	0.000	-	98.128
51	A	0570	Power Plant Changes	-	25.163	-	21.569	-	22.999	-	0.000	-	22.999
52	A	0571	JT Primary Acft Trnr Sys (JPATS)	-	0.524	-	1.552	-	1.576	-	0.000	-	1.576
53	A	0575	Aviation Life Support Mods	-	0.987	-	2.473	-	6.267	-	0.000	-	6.267
54	A	0576	Common ECM Equipment	-	93.872	-	114.690	-	141.685	-	0.000	-	141.685
55	A	0577	Common Avionics Changes	-	150.660	-	96.753	-	120.660	-	0.000	-	120.660

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft

Line#	Cost Type	Line Item #	Line Item Title	Cost (\$ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
56	A	0581	Common Defensive Weapon System	-	3.300	-	0.000	-	3.554	-	0.000	-	3.554
57	A	0582	ID Sys	-	32.030	-	39.846	-	41.800	-	0.000	-	41.800
58	A	0586	P-8 Series	-	0.000	-	5.302	-	9.485	-	0.000	-	9.485
59	A	0587	MAGTF EW for Aviation	-	0.489	-	34.127	-	14.431	-	0.000	-	14.431
60	A	0588	MQ-8 Series	-	0.000	-	0.000	-	1.001	-	0.000	-	1.001
61	A	0589	RQ-7 Series	-	0.000	-	49.324	-	26.433	-	0.000	-	26.433
62	A	0590	V-22 (Tilt/Rotor Acft) Osprey	-	81.196	-	95.856	-	160.834	-	0.000	-	160.834
63	A	0592	F-35 STOVL Series	-	0.000	-	0.000	-	147.130	-	0.000	-	147.130
64	A	0593	F-35 CV Series	-	0.000	-	0.000	-	31.100	-	0.000	-	31.100
Total: Modification of Aircraft / Modification Of Aircraft				-	2,088.578	-	2,161.164	-	2,571.039	-	0.000	-	2,571.039

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 06: Aircraft Spares and Repair Parts / BSA 1: Aircraft Spares And Repair Parts

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
65	A	0605	Spares and Repair Parts	-	1,201.218	-	1,166.430	-	1,142.461	-	0.000	-	1,142.461
Total: Aircraft Spares and Repair Parts / Aircraft Spares And Repair Parts				-	1,201.218	-	1,166.430	-	1,142.461	-	0.000	-	1,142.461

Appropriation 1506N: Aircraft Procurement, Navy

BA 07: Aircraft Support Equip & Facilities / BSA 1: Aircraft Support Equip & Facilities

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
66	A	0705	Common Ground Equipment	-	365.309	-	389.575	-	410.044	-	0.000	-	410.044
67	A	0715	Aircraft Industrial Facilities	-	20.488	-	23.469	-	27.450	-	0.000	-	27.450

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 07: Aircraft Support Equip & Facilities / BSA 1: Aircraft Support Equip & Facilities

Line#	Cost Type	Line Item #	Line Item Title	Cost (\$ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
68	A	0720	War Consumables	-	27.300	-	43.383	-	28.930	-	0.000	-	28.930
69	A	0725	Other Production Charges	-	14.224	-	3.399	-	5.268	-	0.000	-	5.268
70	A	0735	Special Support Equipment	-	21.395	-	32.274	-	60.306	-	0.000	-	60.306
71	A	0740	First Destination Transportation	-	2.062	-	1.742	-	1.775	-	0.000	-	1.775
Total: Aircraft Support Equip & Facilities / Aircraft Support Equip & Facilities				-	450.778	-	493.842	-	533.773	-	0.000	-	533.773

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	A	0143	EA-18G	12	1,025.258	12	1,055.562	21	2,001.787	-	0.000	21	2,001.787
1	B	0143	EA-18G	-	35.681	-	28.119	-	-	-	-	-	-
2	C	0143C	EA-18G - Advanced Procurement	-	28.119	-	0.000	-	0.000	-	0.000	-	0.000
3	A	0145	FA-18E/F	28	2,239.022	26	2,098.393	-	236.847	-	0.000	-	236.847
3	B	0145	FA-18E/F	-	1.522	-	63.262	-	30.296	-	-	-	30.296
4	C	0145C	FA-18E/F - Advanced Procurement	-	63.262	-	30.296	-	0.000	-	0.000	-	0.000
5	A	0147	Joint Strike Fighter CV	7	1,656.382	4	1,116.698	4	1,200.624	-	0.000	4	1,200.624
5	B	0147	Joint Strike Fighter CV	-	209.285	-	109.066	-	65.180	-	-	-	65.180
6	C	0147C	Joint Strike Fighter CV - Advanced Procurement	-	109.066	-	65.180	-	94.766	-	0.000	-	94.766
7	A	0152	JSF STOVL	6	1,426.589	6	1,521.966	6	1,373.459	-	0.000	6	1,373.459
7	B	0152	JSF STOVL	-	284.683	-	117.229	-	106.199	-	-	-	106.199
8	C	0152C	JSF STOVL - Advanced Procurement	-	117.229	-	106.199	-	103.195	-	0.000	-	103.195
9	A	0164	V-22 (Medium Lift)	30	2,338.124	17	1,366.888	18	1,503.094	-	0.000	18	1,503.094
9	B	0164	V-22 (Medium Lift)	-	136.059	-	63.768	-	70.521	-	-	-	70.521

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

Line#	Cost Type	Line Item #	Line Item Title	Cost (\$ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
10	C	0164C	V-22 (Medium Lift) - Advanced Procurement	-	63.768	-	154.202	-	55.196	-	0.000	-	55.196
11	A	0178	UH-1Y/AH-1Z	25	741.446	28	807.483	25	819.620	-	0.000	25	819.620
11	B	0178	UH-1Y/AH-1Z	-	58.225	-	56.750	-	69.658	-	-	-	69.658
12	C	0178C	UH-1Y/AH-1Z - Advanced Procurement	-	56.750	-	69.658	-	71.000	-	0.000	-	71.000
13	A	0179	MH-60S (MYP)	18	456.390	18	453.797	18	456.950	-	0.000	18	456.950
13	B	0179	MH-60S (MYP)	-	71.433	-	69.005	-	73.119	-	-	-	73.119
14	C	0179C	MH-60S (MYP) - Advanced Procurement	-	77.943	-	69.277	-	37.278	-	0.000	-	37.278
15	A	0182	MH-60R	24	921.731	19	757.969	19	742.658	-	0.000	19	742.658
15	B	0182	MH-60R	-	146.618	-	101.103	-	143.421	-	-	-	143.421
16	C	0182C	MH-60R - Advanced Procurement	-	173.025	-	185.896	-	231.834	-	0.000	-	231.834
17	A	0193	P-8A Poseidon	11	2,175.606	13	2,665.649	16	3,515.668	-	0.000	16	3,515.668
17	B	0193	P-8A Poseidon	-	166.809	-	244.894	-	325.679	-	-	-	325.679
18	C	0193C	P-8A Poseidon - Advanced Procurement	-	244.894	-	325.679	-	313.160	-	0.000	-	313.160
19	A	0195	E-2D AHE	5	1,004.812	5	1,019.440	5	1,120.286	-	0.000	5	1,120.286

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 01: Combat Aircraft / BSA 1: Combat Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
19	B	0195	E-2D AHE	-	117.941	-	157.942	-	123.179	-	-	-	123.179
20	C	0195C	E-2D AHE - Advanced Procurement	-	157.942	-	123.179	-	266.542	-	0.000	-	266.542
Total: Combat Aircraft / Combat Aircraft				-	14,941.100	-	14,111.839	-	14,309.683	-	0.000	-	14,309.683

Appropriation 1506N: Aircraft Procurement, Navy

BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
21	A	0339	JT Primary Acft Trnr Sys (JPATS)	36	234.900	33	278.884	29	249.080	-	0.000	29	249.080
Total: Trainer Aircraft / Trainer Aircraft				-	234.900	-	278.884	-	249.080	-	0.000	-	249.080

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(Listing by Appropriation, then Line Number)

Appropriation 1506N: Aircraft Procurement, Navy

BA 04: Other Aircraft / BSA 1: Other Aircraft

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
22	A	0416	KC-130J	1	87.288	-	3.000	2	157.353	-	0.000	2	157.353
22	B	0416	KC-130J	-	-	-	-	-	22.995	-	-	-	22.995
23	C	0416C	KC-130J - Advanced Procurement	-	0.000	-	22.995	-	32.288	-	0.000	-	32.288
24	A	0442	RQ-4 UAV	-	0.000	-	0.000	-	51.124	-	0.000	-	51.124
24	B	0442	RQ-4 UAV	-	-	-	-	-	51.124	-	-	-	51.124
25	C	0442C	RQ-4 UAV - Advanced Procurement	-	0.000	-	51.124	-	52.002	-	0.000	-	52.002
26	A	0443	MQ-8 UAV	10	191.986	6	124.573	1	60.980	-	0.000	1	60.980
27	A	0444	STUASLO	-	0.000	5	9.593	-	0.000	-	0.000	-	0.000
28	A	0465	Other Support Aircraft	-	0.000	-	0.000	1	14.958	-	0.000	1	14.958
Total: Other Aircraft / Other Aircraft				-	279.274	-	285.404	-	378.876	-	0.000	-	378.876

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 3010 Aircraft Procurement - Air Force / Airlift Aircraft (BA-02)		P-1 Item Nomenclature: C-130J Variants
1. <u>Multiyear Procurement Description:</u> This multiyear procurement (MYP) encompasses FY 2014 through FY 2018. 79 C-130J variant aircraft which includes 43 HC/MC/AC-130J, 29 C-130J, and 7 KC-130J aircraft that will be procured in FY 2014-2018 (18,14,28,11,8 aircraft respectively). The details for these aircraft are in separate P-1 Line Items. The total C-130J variant cost of this MYP is estimated to be \$5.809B (Then Year \$). All aircraft are fully funded with initial spares in the years they are to be ordered. The overall contract will also include a priced option for 5 HC-130J aircraft for United States Coast Guard (USCG). This multiyear contract uses a combination of Economic Order Quantity and Advance Procurement funding to provide the U.S. Government maximum savings in price and delivery schedule. This MYP employs \$228M economic order quantity (EOQ) funding in FY 2014 which results in savings for bulk purchases of materials and components to reduce materials costs and for investments in productivity enhancements which reduced labor costs. EOQ funding will be applied to the production of 61 FY2015-2018 aircraft, and will be offset in the form of reduced payments at aircraft delivery. The FY 2014 aircraft are fully funded. Advance Procurement funding in FY 2014-2018 will enable Lockheed Martin to authorize and place on order materials, equipment suppliers and subcontractors with sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, prices, and cancellation ceilings. For lead time purposes, there are approximately 750 part numbers with lead times greater than 24 months and approximately 7,700 part numbers with lead times greater than 12 months. In addition, this multiyear contract will include incentive clauses to allow the Government and Lockheed Martin to share in the benefits of the more efficient production of C-130J variant aircraft.		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> This multiyear contract will provide the U.S. Government maximum savings in both price and delivery schedule. Implementation of this proposed MYP will yield substantial savings through the term of the contract. Specifically, savings for the FY 2014 through FY 2018 attributable to this MYP strategy is estimated at \$610.6 Million (TY\$), for a total of 9.5%. b. <u>Stability of Requirement:</u> The U.S. Air Force has had a long-standing objective to modernize its C-130 fleet. The USAF has a requirement for C-130J variant aircraft to replace older C-130s that are nearing the end of their economic service lives. This requirement has not changed since program inception. Under the Air Force plan, C-130J procurement of various configurations is to begin ramping up starting in FY 2014 towards a delivery rate of 18 aircraft per year by the end of this decade. The requirement is expected to remain unchanged during the contemplated multiyear contract period with production expected to continue through 2018. The current Air Force plan replaces retiring C-130s from the active Air Force, Air National Guard and Air Force Reserve units.		

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 3010 Aircraft Procurement - Air Force / Other Aircraft (BA-04)		P-1 Item Nomenclature: C-130J Variants
c. <u>Stability of Funding:</u> The Navy, Air Force and SOCOM have demonstrated commitment to a stable funding stream for the C-130J variants through every phase of the budgeting process by fully funding the requirement across the Future Years Defense Program (FYDP). Funding support for the program has been consistently shown by the military services and the Congress. The Air Force has a requirement for 172 C-130J and 131 HC/MC/AC-130J aircraft. The Navy has a requirement for 104 KC-130J aircraft. d. <u>Stable Configuration:</u> The C-130J variant aircraft configuration is stable, currently on contract, and in production. The current C-130J variant aircraft model specification forms the USG production baseline and is included in the existing Five-Year Option Contract (FYOC) for procuring USAF C-130J variant aircraft. This model specification will be incorporated in the MYP contract. The baseline C-130J variant aircraft has been thoroughly tested and certified by the Federal Aviation Administration (FAA) and the USAF. Similar versions of the C-130J aircraft have been tested and placed into operational service by seven foreign nations including, the British Royal Air Force, the Royal Australian Air Force, the Italian Air Force, the Royal Canadian Air Force, the Danish Air Force, the Royal Norwegian Air Force, and the Indian Air Force. As of February 2012, 250 C-130Js have been delivered to operational USG units and FMS customers. e. <u>Realistic Cost Estimate:</u> The funding estimates for this MYP are based on program office estimates based on prior actual aircraft procurement costs (FY 1995-FY 2011) for annual and multiyear procurement of 79 USG C-130J variant aircraft from FY 2014 through FY 2018. Knowledge gained by 1) prior procurement of USAF C-130J variant aircraft and 2) a previous multiyear procurement on the C-130J variants, support the conclusion that multiyear pricing with projected savings of 9.5% to the contract (when compared to annual option procurement) are realistic. This MYP will be a Fixed Price Incentive Firm contract. f. <u>National Security:</u> The National Military Strategy of the United States calls upon the Armed Forces to retain the ability to rapidly deploy and sustain capabilities to diverse regions, and the Quadrennial Defense Review 2010 acknowledges the fundamental importance of U.S. capability to project power. The Department of Defense (DOD) has made informed investment decisions designed to maintain the right mix of strategic and intra-theater transportation capabilities. Investments in DOD's theater capabilities, as stated in the Mobility Capabilities & Requirements (MCRS-16) study, include ongoing procurement of C-130J aircraft to recapitalize the Air Force's aging C-130 fleet to improve the ability to rapidly reposition forces and equipment within an area of operations, and the development of a precision airdrop system.		
3. <u>Source of Savings:</u> The stability and upfront material purchases of a multiyear contract for 79 C-130J variant aircraft will enable Lockheed Martin and its suppliers to implement a more efficient planning		

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement CriteriaDate:
April 2013**Appropriation / Budget Activity:**

3010 Aircraft Procurement - Air Force / Other Aircraft (BA-04)

P-1 Item Nomenclature:

C-130J Variants

and manufacturing cycle predicated on a production rate that supports delivery of multiyear aircraft earlier than by annual option procurement. A multiyear contract for 79 aircraft enables a stabilized production rate, configuration commonality, parts predictability, manufacturing process improvements, and reduces risks associated with production rate instability caused by fluctuating annual procurement by the U.S. Government. This procurement stability is reflected directly in reduced unit prices versus a less stable and less predictable annual procurement.

\$ in Millions

Inflation	\$54.306
Vendor Procurement	\$472.745
Manufacturing	\$54.343
Design/Engineering	\$0.000
Tool Design	\$29.242
Support Equipment	\$0.000
Other	\$0.000
Workload Savings	\$0.000
Total	\$610.636

4. Advantages of the MYP:

The MYP strategy has been structured to achieve substantial savings (\$610.6M) 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. The savings resulting from the economic order quantities, manufacturing initiatives, and independent planning will result in significant benefit to industry and the Government.

5. Impact on Defense Industrial Base:

Lacking a long-term/multiyear commitment to C-130J variant production, the unpredictability and instability of annual aircraft procurement causes key C-130J suppliers to withdraw from the program, increasing the aircraft price for diminishing manufacturing sources. This multiyear procurement will enable Lockheed to maintain a viable, profitable C-130J variant production line at its Marietta, GA facility. The production line stability also increases the likelihood of additional FMS or direct commercial sales of the C-130J variants to other nations.

6. Multiyear Procurement Summary:

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	79	79
Total Contract Price	\$6,419.700	\$5,809.100
Cancellation Ceiling (highest point)		
Funded		\$ 0.000
Unfunded		\$ 0.000
\$ Cost Avoidance Over Annual		\$610.600
% Cost Avoidance Over Annual		9.5%

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Exhibit MYP-2 Total Program Funding Plan (USAF)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - C-130J Variants (NAVY)								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		2	1	1	1	2								7
Annual Procurement														
Gross Cost		160.8	111.7	142.8	100.6	225.9								741.8
Less PY Adv Procurement		(23.0)	(12.3)	(12.7)	(13.2)	(27.4)								(88.6)
Net Procurement (= P-1)		137.8	99.4	130.1	87.4	198.5								653.2
Plus CY Adv Procurement	23.0	12.3	12.7	13.2	27.4									88.6
Weapon System Cost	23.0	150.1	112.1	143.3	114.8	198.5								741.8
Multiyear Procurement														
Gross Cost (P-1)		157.4	106.4	137.1	95.1	210.0								706.0
Less PY Adv Procurement		(23.0)	(16.3)	(16.7)	(17.2)	(35.4)								(108.6)
Net Procurement (= P-1)		134.4	90.1	120.4	77.9	174.6								597.4
Advance Procurement														
'For FY14	23.0													23.0
'For FY15		16.3												16.3
'For FY16		4.0	12.7											16.7
'For FY17		4.0		13.2										17.2
'For FY18		8.0			27.4									35.4
Plus CY Adv Procurement	23.0	32.3	12.7	13.2	27.4									108.6
Weapon System Cost	23.0	166.7	102.8	133.6	105.3	174.6								706.0
MultiyearSavings (\$)		(16.6)	9.3	9.7	9.5	23.9								35.8
Multiyear Savings (%) (total only)														4.8%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	3.0	27.6	73.2	100.9	117.4	130.8	132.6	84.3	41.8	19.5	7.7	3.0		741.8
Multiyear	3.0	29.7	77.8	100.8	112.6	121.7	120.2	75.9	37.4	17.4	6.8	2.7		706.0
Savings		(2.1)	(4.6)	0.1	4.8	9.1	12.4	8.4	4.4	2.1	0.9	0.3		35.8
Exhibit MYP-2, Total Program Funding Plan														

Exhibit MYP-2, Total Program Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (USAF)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - C-130J Variants (NAVY)								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		2	1	1	1	2								7
Annual Procurement														
Gross Cost		140.0	75.4	78.9	81.3	167.4								543.0
Less PY Adv Procurement		(20.0)	(10.4)	(10.8)	(11.2)	(23.4)								(75.8)
Net Procurement (= P-1)		120.0	65.0	68.1	70.1	144.0								467.2
Plus CY Adv Procurement	20.0	10.4	10.8	11.2	23.4									75.8
Contract Price	20.0	130.4	75.8	79.3	93.5	144.0								543.0
Multiyear Procurement														
Gross Cost (P-1)		136.6	70.1	73.2	75.8	151.5								507.2
Less PY Adv Procurement		(20.0)	(14.4)	(14.8)	(15.2)	(31.4)								(95.8)
Net Procurement (= P-1)		116.6	55.7	58.4	60.6	120.1								411.4
Advance Procurement														
'For FY14	20.0													20.0
'For FY15		14.4												14.4
'For FY16		4.0	10.8											14.8
'For FY17		4.0		11.2										15.2
'For FY18		8.0			23.4									31.4
Plus CY Adv Procurement	20.0	30.4	10.8	11.2	23.4									95.8
Contract Price	20.0	147.0	66.5	69.6	84.0	120.1								507.2
MultiyearSavings (\$)		(16.6)	9.3	9.7	9.5	23.9								35.8
Multiyear Savings (%) (total only)														6.6%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	2.6	24.0	60.8	74.2	79.7	92.8	95.8	61.0	30.2	14.1	5.7	2.1		543.0
Multiyear	2.6	26.1	65.4	74.1	74.9	83.7	83.4	52.7	25.8	12.0	4.9	1.6		507.2
Savings		(2.1)	(4.6)	0.1	4.8	9.1	12.4	8.3	4.4	2.1	0.8	0.5		35.8

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (USAF)							Date: April 2013							
PROCUREMENT							P-1 Line Item Nomenclature - C-130J Variants (NAVY)							
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Annual Proposal														
Then Year Cost	2.6	24.0	60.8	74.2	79.7	92.8	95.8	61.0	30.2	14.1	5.7	2.1		543.0
Constant Year Cost	2.6	23.6	58.7	70.4	74.2	84.9	86.1	53.9	26.2	12.0	4.8	1.7		499.0
Present Value	2.6	23.5	58.3	69.8	73.4	83.8	84.8	52.9	25.7	11.7	4.7	1.7		492.8
Multiyear Proposal														
Then Year Cost	2.6	26.1	65.4	74.1	74.9	83.7	83.4	52.7	25.8	12.0	4.9	1.6		507.2
Constant Year Cost	2.6	25.6	63.1	70.3	69.8	76.6	75.0	46.5	22.4	10.2	4.1	1.3		467.4
Present Value	2.6	25.6	62.7	69.7	69.0	75.6	73.8	45.7	21.9	10.0	4.0	1.3		461.8
Difference														
Then Year Cost		(2.1)	(4.6)	0.1	4.8	9.1	12.4	8.3	4.4	2.1	0.8	0.5		35.8
Constant Year Cost		(2.1)	(4.4)	0.1	4.5	8.3	11.1	7.3	3.8	1.8	0.7	0.4		31.5
Present Value		(2.1)	(4.4)	0.1	4.4	8.2	11.0	7.2	3.7	1.7	0.7	0.4		31.0
Multiyear Savings (\$)														
		(2.1)	(4.6)	0.1	4.8	9.1	12.4	8.3	4.4	2.1	0.8	0.5		35.8

NOTE: MYP Procurement Period is 12 years. Real Interest Rate for MYP Procurement Period of 12 years is 1.00240000%.
(OMB Circular No. A-94, January 2013)

Exhibit MYP-4 Present Value Analysis

* Numbers may not add due to rounding.

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Exhibit MYP-2 Total Program Funding Plan (USAF)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - C-130J Variants (USAF)								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		16	13	27	10	6								72
Annual Procurement														
Gross Cost		1995.6	1402.6	2409.5	1129.3	645.0								7582.0
Less PY Adv Procurement														
Net Procurement (= P-1)		1995.6	1402.6	2409.5	1129.3	645.0								7582.0
Plus CY Adv Procurement														
Weapon System Cost		1995.6	1402.6	2409.5	1129.3	645.0								7582.0
Multiyear Procurement														
Gross Cost (P-1)		1883.0	1279.0	2241.4	1024.5	579.3								7007.2
Less PY Adv Procurement			(182.0)	(378.0)	(140.0)	(84.0)								(784.0)
Net Procurement (= P-1)		1883.0	1097.0	1863.4	884.5	495.3								6223.2
Advance Procurement														
'For FY15		354.0												354.0
'For FY16			270.0											270.0
'For FY17				100.0										100.0
'For FY18					60.0									60.0
Plus CY Adv Procurement		354.0	270.0	100.0	60.0									784.0
Weapon System Cost		2237.0	1367.0	1963.4	944.5	495.3								7007.2
MultiyearSavings (\$)		(241.4)	35.6	446.1	184.8	149.7								574.8
Multiyear Savings (%) (total only)														7.6%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual		157.7	591.8	1183.9	1523.4	1558.9	1269.2	734.8	386.7	131.6	44.0			7582.0
Multiyear		176.7	647.2	1220.5	1440.6	1373.5	1087.2	609.9	312.0	106.3	33.3			7007.2
Savings		(19.0)	(55.4)	(36.6)	82.8	185.4	182.0	124.9	74.7	25.3	10.7			574.8

Exhibit MYP-2, Total Program Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (USAF)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - C-130J Variants (USAF)								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		16	13	27	10	6								72
Annual Procurement														
Gross Cost		1205.2	1013.4	2191.2	900.3	566.6								5876.7
Less PY Adv Procurement														
Net Procurement (= P-1)		1205.2	1013.4	2191.2	900.3	566.6								5876.7
Plus CY Adv Procurement														
Contract Price		1205.2	1013.4	2191.2	900.3	566.6								5876.7
Multiyear Procurement														
Gross Cost (P-1)		1118.6	917.8	1989.1	787.5	488.9								5301.9
Less PY Adv Procurement			(156.0)	(324.0)	(120.0)	(72.0)								(672.0)
Net Procurement (= P-1)		1118.6	761.8	1665.1	667.5	416.9								4629.9
Advance Procurement														
'For FY15		328.0												328.0
'For FY16			216.0											216.0
'For FY17				80.0										80.0
'For FY18					48.0									48.0
Plus CY Adv Procurement		328.0	216.0	80.0	48.0									672.0
Contract Price		1446.6	977.8	1745.1	715.5	416.9								5301.9
MultiyearSavings (\$)		(241.4)	35.6	446.1	184.8	149.7								574.8
Multiyear Savings (%) (total only)														9.8%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual		95.2	370.5	812.8	1168.2	1281.5	1032.1	631.5	336.8	109.4	38.7			5876.7
Multiyear		114.3	425.9	849.5	1085.2	1096.0	862.9	493.6	262.0	84.1	28.4			5301.9
Savings		(19.1)	(55.4)	(36.7)	83.0	185.5	169.2	137.9	74.8	25.3	10.3			574.8

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (USAF)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - C-130J Variants (USAF)								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Annual Proposal														
Then Year Cost		95.2	370.5	812.8	1168.2	1281.5	1032.1	631.5	336.8	109.4	38.7			5876.7
Constant Year Cost		93.5	357.6	770.5	1087.9	1172.3	927.5	557.4	292.0	93.2	32.4			5384.3
Present Value		93.4	356.7	767.9	1083.0	1165.9	921.5	553.3	289.6	92.3	32.0			5355.4
Multiyear Proposal														
Then Year Cost		114.3	425.9	849.5	1085.2	1096.0	862.9	493.6	262.0	84.1	28.4			5301.9
Constant Year Cost		112.3	411.0	805.3	1010.6	1002.6	775.4	435.7	227.2	71.6	23.8			4875.6
Present Value		112.1	410.0	802.5	1006.1	997.1	770.4	432.5	225.3	71.0	23.5			4850.4
Difference														
Then Year Cost		(19.1)	(55.4)	(36.7)	83.0	185.5	169.2	137.9	74.8	25.3	10.3			574.8
Constant Year Cost		(18.8)	(53.5)	(34.8)	77.3	169.7	152.0	121.7	64.9	21.6	8.6			508.8
Present Value		(18.7)	(53.3)	(34.7)	76.9	168.8	151.1	120.8	64.3	21.3	8.5			505.0
Multiyear Savings (\$)		(19.1)	(55.4)	(36.7)	83.0	185.5	169.2	137.9	74.8	25.3	10.3			574.8
NOTE: MYP Procurement Period is 10 years. Real Interest Rate for MYP Procurement Period of 10 years is 1.00100000%. (OMB Circular No. A-94, January 2013)														
Exhibit MYP-4 Present Value Analysis														

* Numbers may not add due to rounding.

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Exhibit MYP-2 Total Program Funding Plan (All Services)						Date: April 2013								
All Services						P-1 Line Item Nomenclature - C-130J Variants								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		18	14	28	11	8								79
Annual Procurement														
Gross Cost		2156.4	1514.3	2552.3	1229.9	870.9								8323.8
Less PY Adv Procurement		(23.0)	(12.3)	(12.7)	(13.2)	(27.4)								(88.6)
Net Procurement (= P-1)		2133.4	1502.0	2539.6	1216.7	843.5								8235.2
Plus CY Adv Procurement	23.0	12.3	12.7	13.2	27.4									88.6
Weapon System Cost	23.0	2145.7	1514.7	2552.8	1244.1	843.5								8323.8
Multiyear Procurement														
Gross Cost (P-1)		2040.4	1385.4	2378.5	1119.6	789.3								7713.2
Less PY Adv Procurement		(23.0)	(198.3)	(394.7)	(157.2)	(119.4)								(892.6)
Net Procurement (= P-1)		2017.4	1187.1	1983.8	962.4	669.9								6820.6
Advance Procurement														
'For FY14	23.0													23.0
'For FY15		370.3												370.3
'For FY16		4.0	282.7											286.7
'For FY17		4.0		113.2										117.2
'For FY18		8.0			87.4									95.4
Plus CY Adv Procurement	23.0	386.3	282.7	113.2	87.4									892.6
Weapon System Cost	23.0	2403.7	1469.8	2097.0	1049.8	669.9								7713.2
MultiyearSavings (\$)		(258.0)	44.9	455.8	194.3	173.6								610.6
Multiyear Savings (%) (total only)														7.3%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	3.0	185.3	665.0	1284.8	1640.8	1689.7	1401.8	819.1	428.5	151.1	51.7	3.0		8323.8
Multiyear	3.0	206.4	725.0	1321.3	1553.2	1495.2	1207.4	685.8	349.4	123.7	40.1	2.7		7713.2
Savings		(21.1)	(60.0)	(36.5)	87.6	194.5	194.4	133.3	79.1	27.4	11.6	0.3		610.6
Exhibit MYP-2, Total Program Funding Plan														

Exhibit MYP-2, Total Program Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (All Services)							Date: April 2013							
All Services							P-1 Line Item Nomenclature - C-130J Variants							
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Procurement Quantity		18	14	28	11	8								79
Annual Procurement														
Gross Cost		1345.2	1088.8	2270.1	981.6	734.0								6419.7
Less PY Adv Procurement		(20.0)	(10.4)	(10.8)	(11.2)	(23.4)								(75.8)
Net Procurement (= P-1)		1325.2	1078.4	2259.3	970.4	710.6								6343.9
Plus CY Adv Procurement	20.0	10.4	10.8	11.2	23.4									75.8
Contract Price	20.0	1335.6	1089.2	2270.5	993.8	710.6								6419.7
Multiyear Procurement														
Gross Cost (P-1)		1255.2	987.9	2062.3	863.3	640.4								5809.1
Less PY Adv Procurement		(20.0)	(170.4)	(338.8)	(135.2)	(103.4)								(767.8)
Net Procurement (= P-1)		1235.2	817.5	1723.5	728.1	537.0								5041.3
Advance Procurement														
'For FY14	20.0													20.0
'For FY15		342.4												342.4
'For FY16		4.0	226.8											230.8
'For FY17		4.0		91.2										95.2
'For FY18		8.0			71.4									79.4
Plus CY Adv Procurement	20.0	358.4	226.8	91.2	71.4									767.8
Contract Price	20.0	1593.6	1044.3	1814.7	799.5	537.0								5809.1
MultiyearSavings (\$)		(258.0)	44.9	455.8	194.3	173.6								610.6
Multiyear Savings (%) (total only)														9.5%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	2.6	119.2	431.3	887.0	1247.9	1374.3	1127.9	692.5	367.0	123.5	44.4	2.1		6419.7
Multiyear	2.6	140.4	491.3	923.6	1160.1	1179.7	946.3	546.3	287.8	96.1	33.3	1.6		5809.1
Savings		(21.2)	(60.0)	(36.6)	87.8	194.6	181.6	146.2	79.2	27.4	11.1	0.5		610.6

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (All Services)						Date: April 2013								
All Services						P-1 Line Item Nomenclature - C-130J Variants								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		TOTAL
Annual Proposal														
Then Year Cost	2.6	119.2	431.3	887.0	1247.9	1374.3	1127.9	692.5	367.0	123.5	44.4	2.1		6419.7
Constant Year Cost	2.6	117.1	416.2	840.9	1162.1	1257.2	1013.6	611.3	318.2	105.2	37.2	1.7		5883.3
Present Value	2.6	116.7	413.8	833.9	1149.6	1240.7	997.9	600.4	311.8	102.8	36.2	1.7		5808.1
Multiyear Proposal														
Then Year Cost	2.6	140.4	491.3	923.6	1160.1	1179.7	946.3	546.3	287.8	96.1	33.3	1.6		5809.1
Constant Year Cost	2.6	137.9	474.1	875.6	1080.4	1079.2	850.4	482.2	249.6	81.9	27.9	1.3		5343.0
Present Value	2.6	137.4	471.3	868.3	1068.8	1065.0	837.2	473.6	244.5	80.0	27.2	1.3		5277.3
Difference														
Then Year Cost		(21.2)	(60.0)	(36.6)	87.8	194.6	181.6	146.2	79.2	27.4	11.1	0.5		610.6
Constant Year Cost		(20.8)	(57.9)	(34.7)	81.8	178.0	163.2	129.1	68.7	23.3	9.3	0.4		540.3
Present Value		(20.8)	(57.6)	(34.4)	80.9	175.7	160.7	126.8	67.3	22.8	9.1	0.4		530.8
Multiyear Savings (\$)		(21.2)	(60.0)	(36.6)	87.8	194.6	181.6	146.2	79.2	27.4	11.1	0.5		610.6
NOTE: MYP Procurement Period is 12 years. Real Interest Rate for MYP Procurement Period of 12 years is 1.00240000%. (OMB Circular No. A-94, January 2013)														
Exhibit MYP-4 Present Value Analysis														

* Numbers may not add due to rounding.

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: E-2D Advanced Hawkeye (AHE)
1. <u>Multiyear Procurement Description:</u> This proposed Multiyear Procurement (MYP) covers the purchase of 32 E-2D AHE aircraft in FY 2014 through FY 2018 under a single five-year fixed price type contract. The E-2D AHE program includes four years of Low Rate Initial Production (LRIP) (FY 2009-2012) and nine years of Full Rate Production (FRP) (FY 2013-2021). The MYP will include a Variation in Quantity Clause of up to a total of five additional E-2D AHE aircraft (after the first year) allowing for minor fluctuation of aircraft quantities throughout the MYP contract. The MYP Cost Reduction Initiatives (CRI) will be funded in the first year with savings realized over the life of the program.		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> Implementation of this proposed MYP will yield opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY 2014 through FY 2018 attributable to this MYP strategy is estimated at \$522.8 million. This level of savings 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 contract award instead of five annual 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 procurements. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other E-2D AHE acquisition operations. The prime contractor sets the standard for the suppliers that support the Prime's contract commitments, and as new processes and innovations are implemented at the prime facility, the suppliers are encouraged to adopt those elements that enhance performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support the Prime's financial investments. Many electronic 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. MYP quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Long-term Agreements will provide price discounts to lock in business. Given a five year contract, suppliers will have greater stability providing them the ability 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		

Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: E-2D Advanced Hawkeye (AHE)
obsolescence risks and costs are expected to be minimized. Procuring at a guaranteed rate of 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 the Prime and subcontractors to engage in activities including, but not limited to, reducing the number of production set-ups, reducing administrative costs, and receiving price breaks for committed raw materials and components. The cost avoidance associated with this MYP will principally be achieved as a result of Economic Order Quantity (EOQ) investments. Procuring select components at EOQs will lower costs by reducing the number of production set-ups, decreasing administrative costs, receiving price breaks for raw materials and components, minimizing obsolescence risks/costs and further stabilizing the E-2D AHE supply chain. 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. b. <u>Stability of Requirement:</u> The E-2D AHE aircraft, an ACAT-ID program, equipped with the space-time adaptive processing APY-9 radar, provides a two-generation leap in airborne surveillance radar capability, significantly improving detection and tracking of small targets overland and in the littorals, as well as the maritime environment. The radar when combined with the improved Identification Friend or Foe (IFF) system, the ALQ-217 Electronic Support Measure (ESM) system, Cooperative Engagement Capability (CEC), and Link-16, improves every facet of tactical air operations. The E-2D AHE is designed to provide detection and tracking capabilities against emerging air and cruise missile threats in high clutter environments, in support of the Integrated Air and Missile Defense mission area. The June 11, 2009 Acquisition Decision Memorandum issued in conjunction with the Milestone C decision, retained the production quantity of 70 E-2D AHE aircraft; the current production inventory objective. In addition, the Full Rate Production Defense Acquisition Board held January 31, 2013 validated the requirement for the quantity of 70 E-2D AHE aircraft. The E-2D AHE Capability Development Document (CDD) was approved by the Joint Requirements Oversight Council (JROC) in September 2007. The current CDD version (written in lieu of a Capability Production Document (CPD)) was approved by the JROC in March 2009. c. <u>Stability of Funding:</u> The Defense Planning Guidance (DPG) emphasizes the criticality of the E-2D AHE to overall DoD aviation planning and demonstrates the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan. The Navy has demonstrated its commitment to a stable funding stream for the E-2D AHE MYP 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. In addition, the Secretary of the Navy and the Secretary of Defense support the quantities and funding profile provided in this request.		

Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: E-2D Advanced Hawkeye (AHE)
d. <u>Stable Configuration:</u> The E-2D AHE had completed Initial Operational Test and Evaluation (IOT&E) in October 2012. All aircraft have the same stable configuration. As of December 2012, E-2D AHE aircraft have flown over 6,307 hours. The E-2D AHE program continues to remain on cost and deliver on schedule. To date, four LRIP aircraft deliveries have been completed in accordance with the contract delivery schedule. This brings the total deliveries to nine aircraft, of which five were procured with RDT&E funding. The E-2D AHE aircraft have and will continue to have a stable design and a planned roadmap of pre-planned additional capabilities. The contractor has unrivaled technical success, production and field experience garnered from the E-2 program since the early 1970s. e. <u>Realistic Cost Estimate:</u> The estimate for both the cost of the MYP contract and anticipated cost avoidance through the use of the MYP for the E-2D AHE is realistic. The current independent cost estimate of January 2013 was developed by the Office of the Secretary of Defense (OSD) Cost Assessment and Program Evaluation (CAPE) group and is based on four years of E-2D AHE low rate initial production aircraft cost history, as well as legacy E-2C and Hawkeye 2000 aircraft production cost actuals. The approach, methodology and assumptions used to derive the estimate were validated during the Full Rate Production Defense Acquisition Board decision review in January 2013. Additionally, the full rate production lot one proposal was received in June 2012. The independent single-year cost estimate developed by the CAPE, when compared to a MYP strategy, validates the projected savings under a multiyear scenario. f. <u>National Security:</u> As a result of a Critical Nunn-McCurdy unit cost breach in June 2009, the E-2D AHE program was certified essential to the National Security. In May 2009, the Joint Requirements Oversight Council documented via Memorandum number 102-09 that continuation of the E-2D AHE program is essential to the national security. The capabilities provided by the E-2D AHE are aligned with the National Defense Strategy and the Guidance for the Development of the Force which specifically identified improved defense against air and cruise missile threats. The combatant commanders cited a need for E-2D AHE aircraft as critical to successfully prosecuting current and future operational plans of the joint commander as well as the Navy operations. The E-2D AHE program provides carrier-based airborne surveillance, detection, and tracking of aircraft and cruise missiles in the overland and littoral environments, as well as overwater, at the extended ranges required to defend against current and projected future threats. This capability fills identified capability gaps in air and cruise missile defense and allows the joint commander to extend air defense capability for forces ashore and afloat. No other program can provide the required capability for integrated air and cruise missile defense or provide the mobility required to defend forces ashore or afloat away from fixed locations at less cost.		
3. <u>Source of Savings:</u> (1) The E-2D AHE program experienced a cost growth in excess of the critical cost growth threshold pursuant to section 2433(d) of Title 10 U.S.C on June 11, 2009.		

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
April 2013**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

E-2D Advanced Hawkeye (AHE)

(2) As of February 15, 2013, nine E-2D AHE aircraft have been delivered at or within cost estimates of the Program Acquisition Unit Cost (PAUC) and Procurement Unit Cost (PUC), verifying the estimates of PAUC and PUC are realistic.

(3) During FY 2014, sufficient funds will be available to perform the contract that year, and the Future-Years Defense Program for FY 2014 will include funding required to execute the program without cancellation.

(4) The E-2D AHE MYP contract will be a fixed price type contract.

*The E-2D is budgeted to support a MYP strategy and not annual contracting. If MYP is not approved, the \$522.8 million in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.

	<u>\$ in Millions</u>
Inflation	\$63.912
Vendor Procurement	\$157.713
Manufacturing	\$172.975
Design/Engineering	\$128.229
Tool Design	\$0.000
Support Equipment	\$0.000
Other	\$0.000
Workload Savings	\$0.000
Total	\$522.829

4. Advantages of the MYP:

This MYP strategy has been structured to achieve cost avoidance of \$522.8 million and provide quantity flexibility for emergent requirements. The government will have the right to increase the quantity not to exceed eight 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 cost avoidance already established in baseline.

Commitment to production allows amortization of costs across larger production lots, increases predictability of overhead costs, improves buying power and is a cost benefit through inflation avoidance by accelerating purchases. Given a five year contract, suppliers will have greater total business stability. This business stability will be beneficial to the post MYP three single year FRP procurements.

5. Impact on Defense 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

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
April 2013**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

E-2D Advanced Hawkeye (AHE)

long-term agreements with suppliers, at every tier, which provides 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 up front, which reduces the overall cost and improves the quality of the E-2D Advanced Hawkeye.

6. Multiyear Procurement Summary:

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	32	32
Total Contract Price	\$5,228.029	\$4,705.200
Cancellation Ceiling (highest point)		
Funded		\$ 0.000
Unfunded		\$ 0.000
\$ Cost Avoidance Over Annual		\$522.829
% Cost Avoidance Over Annual		10.0%

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Exhibit MYP-2 Total Program Funding Plan (NAVY)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) (NAVY)								
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL	
Procurement Quantity			5	5	6	8	8						32	
Annual Procurement														
Gross Cost			1124.1	1152.0	1337.2	1661.1	1657.7						6932.0	
Less PY Adv Procurement			(123.2)	(122.5)	(144.2)	(184.2)	(187.6)						(761.6)	
Net Procurement (= P-1)			1000.9	1029.5	1193.0	1477.0	1470.1						6170.4	
Plus CY Adv Procurement		123.2	122.5	144.2	184.2	187.6							761.6	
Weapon System Cost		123.2	1123.4	1173.7	1377.2	1664.6	1470.1						6932.0	
Multiyear Procurement														
Gross Cost (P-1)			1120.3	1091.4	1232.8	1497.3	1467.5						6409.2	
Less PY Adv Procurement			(123.2)	(128.4)	(194.0)	(328.8)	(404.9)						(1179.3)	
Net Procurement (= P-1)			997.1	962.9	1038.8	1168.5	1062.6						5229.9	
Advance Procurement														
'For FY14		123.2											123.2	
'For FY15			128.4										128.4	
'For FY16			51.0	143.0									194.0	
'For FY17			44.1	68.4	216.2								328.8	
'For FY18			43.0	68.4	68.4	225.0							404.9	
Plus CY Adv Procurement		123.2	266.5	279.8	284.7	225.0							1179.3	
Weapon System Cost		123.2	1263.6	1242.8	1323.4	1393.6	1062.6						6409.2	
MultiyearSavings (\$)			(140.3)	(69.1)	53.7	271.0	407.5						522.8	
Multiyear Savings (%) (total only)													7.5%	
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual		18.5	217.8	660.6	1009.6	1254.1	1450.5	1276.0	671.2	248.1	97.8	27.9	6932.0	
Multiyear		18.5	238.8	727.1	1069.3	1225.7	1278.8	1035.9	526.4	194.1	74.3	20.2	6409.2	
Savings			(21.0)	(66.5)	(59.7)	28.4	171.7	240.1	144.7	54.0	23.5	7.7	522.8	
Exhibit MYP-2, Total Program Funding Plan														

* Numbers may not add due to rounding.

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Exhibit MYP-2 Total Program Funding Plan (NAVY)	Date: April 2013
PROCUREMENT	P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) (NAVY)
Remarks E-2D E-2D AHE E-2D AP C2014 E-2D AP C2015 E-2D AP C2016 E-2D AP C2017 E-2D AP C2018 E-2D CY Adv Proc E-2D Gross Cost E-2D PY Adv Proc	
Exhibit MYP-2, Total Program Funding Plan	

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (NAVY)						Date: April 2013							
PROCUREMENT						P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) (NAVY)							
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Procurement Quantity			5	5	6	8	8						32
Annual Procurement													
Gross Cost			825.2	844.6	994.2	1270.1	1294.0						5228.0
Less PY Adv Procurement			(123.2)	(122.5)	(144.2)	(184.2)	(187.6)						(761.6)
Net Procurement (= P-1)			702.0	722.1	850.0	1085.9	1106.3						4466.4
Plus CY Adv Procurement		123.2	122.5	144.2	184.2	187.6							761.6
Contract Price		123.2	824.5	866.3	1034.2	1273.6	1106.3						5228.0
Multiyear Procurement													
Gross Cost (P-1)			821.4	784.0	889.8	1106.3	1103.8						4705.2
Less PY Adv Procurement			(123.2)	(128.4)	(194.0)	(328.8)	(404.9)						(1179.3)
Net Procurement (= P-1)			698.2	655.5	695.8	777.5	698.9						3525.9
Advance Procurement													
'For FY14		123.2											123.2
'For FY15			128.4										128.4
'For FY16			51.0	143.0									194.0
'For FY17			44.1	68.4	216.2								328.8
'For FY18			43.0	68.4	68.4	225.0							404.9
Plus CY Adv Procurement		123.2	266.5	279.8	284.7	225.0							1179.3
Contract Price		123.2	964.8	935.4	980.5	1002.5	698.9						4705.2
Multiyear Savings (\$)			(140.3)	(69.1)	53.7	271.0	407.5						522.8
Multiyear Savings (%) (total only)													10.0%
Cancellation Ceiling, Funded													
Cancellation Ceiling, Unfunded													
OUTLAYS													
Annual		18.5	172.9	495.0	749.8	940.5	1097.2	964.8	506.8	187.6	74.0	21.0	5228.0
Multiyear		18.5	194.0	561.4	809.5	912.1	925.6	724.7	362.0	133.6	50.5	13.3	4705.2
Savings			(21.0)	(66.5)	(59.7)	28.4	171.7	240.1	144.7	54.0	23.5	7.7	522.8

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (NAVY)						Date: April 2013								
PROCUREMENT						P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) (NAVY)								
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL	
Annual Proposal														
Then Year Cost		18.5	172.9	495.0	749.8	940.5	1097.2	964.8	506.8	187.6	74.0	21.0	5228.0	
Constant Year Cost		18.5	169.9	477.7	710.9	875.9	1003.8	867.1	447.4	162.7	63.0	17.6	4814.5	
Present Value		18.5	169.5	475.7	706.6	869.2	994.5	857.6	441.7	160.4	62.0	17.3	4773.0	
Multiyear Proposal														
Then Year Cost		18.5	194.0	561.4	809.5	912.1	925.6	724.7	362.0	133.6	50.5	13.3	4705.2	
Constant Year Cost		18.5	190.6	541.9	767.5	849.5	846.8	651.3	319.6	115.9	43.0	11.1	4355.7	
Present Value		18.5	190.1	539.6	762.9	843.0	838.9	644.2	315.6	114.2	42.3	10.9	4309.3	
Difference														
Then Year Cost			(21.0)	(66.5)	(59.7)	28.4	171.7	240.1	144.7	54.0	23.5	7.7	522.8	
Constant Year Cost			(20.7)	(64.2)	(56.6)	26.4	157.1	215.8	127.8	46.8	20.0	6.5	458.9	
Present Value			(20.6)	(63.9)	(56.3)	26.2	155.6	213.4	126.2	46.1	19.7	6.4	463.7	
Multiyear Savings (\$)			(21.0)	(66.5)	(59.7)	28.4	171.7	240.1	144.7	54.0	23.5	23.5	522.8	
NOTE: MYP Procurement Period is 11 years. Real Interest Rate for MYP Procurement Period of 11 years is 1.00170000%. (OMB Circular No. A-94, January 2013)														
Exhibit MYP-4 Present Value Analysis														

* Numbers may not add due to rounding.

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)	P-1 Item Nomenclature: MH-60R/S Helicopter Airframes	
1. <u>Multiyear Procurement Description:</u> The MH-60R/S Airframe Multi-Year Procurement (MYP) was certified by The Secretary of Defense on 1 March 2011. This supported the Congressional Authorization and Appropriation approvals granted in the FY12 National Defense Authorization Act (NDAA) and the Appropriations Act. MYP contract was awarded on 6 July 2012. The MYP settlement position achieved a 17.7% savings from the OSD CAPE Single Year (SY) position across the five year period within the Navy Aircraft Procurement appropriation. Submission of updated MYP exhibit is required due to quantity profile changes since PB13. MYP values are actual contract award values, Single Year (SY) position values are based on business case analysis (BCA) received from contractor in 2009. This awarded Multi-Year Procurement (MYP) covers the purchase of 182 Navy MH-60 helicopter airframes in FY2012 through FY2016 under a single, five-year ,fixed-price type contract. The Army portion of the MYP exhibits will be incorporated at PB budget submission so that one overall MYP exhibit for H-60 airframes can be submitted to OSD(C). The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB13 profile.		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> Continuation of this MYP will provide significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY2012 through FY2016 attributable to this MYP strategy estimated at \$832.1Million (TY\$)/23.5%. This level of avoidance is based on a comparison of the estimated prices for five single year contracts to the actual contract price for one five year multiyear contract. The cost avoidance associated with the MH-60 Airframe MYP is principally achieved as a result of Economic Order Quantity (EOQ) investments. Procuring select components at economic order quantities reduced 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. 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		

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: MH-60R/S Helicopter Airframes
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. <u>Stability of Requirement:</u> 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. <u>Stability of Funding:</u> 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. <u>Stable Configuration:</u> 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. <u>Realistic Cost Estimate:</u> The procurement cost is based on actual contract award for the MH-60R and MH-60S airframe. The single year (SY) estimates are based on business case analysis (BCA) data provided by the contractor in April 2009. The contract is a five year Firm Fixed Price contract.		

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement CriteriaDate:
April 2013**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

MH-60R/S Helicopter Airframes

f. National Security:

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

3. Source of Savings:

This MYP strategy has been structured to achieve significant cost avoidance (\$832.1 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.

Multiyear Procurement Summary:

	Annual Contracts	MYP Contracts
Quantity	182	182
Total Contract Price	\$3,547.2	\$2,715.1
\$ Cost Avoidance Over Annual		\$ 832.1*
% of Cost Avoidance Over Annual		23.5%

*MH-60R/S Programs are budgeted for the awarded MYP contract strategy and not annual contracting. If MYP contract is broken, the \$832.1 Million in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.

	<u>\$ in Millions</u>
Inflation	\$71.700
Vendor Procurement	\$218.700
Manufacturing	\$501.000
Design/Engineering	\$0.000

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: MH-60R/S Helicopter Airframes
Tool Design	\$0.000	
Support Equipment	\$0.000	
Other	\$40.700	
Workload Savings	\$0.000	
Total	\$832.100	
4. <u>Advantages of the MYP:</u>		
This MYP strategy has been structured to achieve significant cost avoidance (\$832.1 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. <u>Impact on Defense Industrial Base:</u>		
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. <u>Multiyear Procurement Summary:</u>		
	<u>Annual</u> <u>Contracts</u>	<u>MultiYear</u> <u>Contract</u>
Quantity	182	182
Total Contract Price	\$3,547.161	\$2,715.095
Cancellation Ceiling (highest point)		
Funded		\$ 0.000
Unfunded		\$ 0.000
\$ Cost Avoidance Over Annual		\$832.066
% Cost Avoidance Over Annual		23.5%

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-2 Total Program Funding Plan (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Helicopter Airframes (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Procurement Quantity		42	37	37	37	29									182
Annual Procurement															
Gross Cost		1487.5	1,352.4	1366.2	1584.8	1414.5	81.3								7286.7
Less PY Adv Procurement		(218.1)	(170.1)	(209.2)	(251.4)	(219.2)									(1067.9)
Net Procurement (= P-1)		1269.4	1182.3	1157.0	1333.4	1195.2	81.3								6218.7
Plus CY Adv Procurement	218.1	240.4	246.5	265.3	120.3										1090.7
Weapon System Cost	218.1	1509.9	1428.8	1422.4	1453.7	1195.2	81.3								7309.4
Multiyear Procurement															
Gross Cost (P-1)		1378.1	1211.8	1197.5	1364.2	1221.7	81.3								6454.6
Less PY Adv Procurement		(218.1)	(170.1)	(214.4)	(259.2)	(229.1)									(1090.9)
Net Procurement (= P-1)		1160.1	1041.7	983.1	1105.0	992.6	81.3								5363.7
Advance Procurement															
For FY12	218.1														218.1
For FY13		170.1													170.1
For FY14		64.3	172.9												237.2
For FY15		9.7	76.6	172.9											259.2
For FY16		6.8	5.7	96.2	120.3										229.1
Plus CY Adv Procurement	218.1	251.0	255.2	269.1	120.3										1113.6
Weapon System Cost	218.1	1411.0	1296.8	1252.2	1225.4	992.6	81.3								6477.4
Multiyear Savings (\$)		98.8	132.0	170.2	228.4	202.6									832.1
Multiyear Savings (%) (total only)															11.4%
Cancellation Ceiling, Funded															
Cancellation Ceiling, Unfunded															
OUTLAYS															
Annual	28.3	272.6	772.0	1115.6	1292.1	1353.4	1161.9	713.8	354.8	160.0	63.4	20.4	1.2		7309.4
Multiyear	28.3	259.8	720.2	1021.1	1154.0	1176.6	994.4	610.8	303.3	136.4	53.9	17.3	1.2		6477.4
Savings		12.8	51.8	94.5	138.1	176.8	167.5	103.0	51.4	23.6	9.5	3.0			832.1

Exhibit MYP-2, Total Program Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-2 Total Program Funding Plan (NAVY)	Date: April 2013
PROCUREMENT	P-1 Line Item Nomenclature - MH-60R/S Helicopter Airframes (NAVY)
Remarks MH-60S MH-60S AP C2012 MH-60S AP C2013 MH-60S AP C2014 MH-60S AP C2015 MH-60S CY Adv Proc. MH-60S Gross Costs MH-60S PY Adv Proc. MH-60S PY AP MH-60R MH-60R AP C2012 MH-60R AP C2013 MH-60R AP C2014 MH-60R AP C2015 MH-60R AP C2016 MH-60R CY Adv Proc. MH-60R Gross Costs MH-60R PY Adv Proc. MH-60R PY AP MH-60R MH-60R AP C2012 MH-60R AP C2013 MH-60R AP C2014 MH-60R AP C2015 MH-60R AP C2016 MH-60R CY Adv Proc. MH-60R Gross Costs MH-60R PY Adv Proc. MH-60R PY AP	
Exhibit MYP-2, Total Program Funding Plan	

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Helicopter Airframes (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Procurement Quantity		42	37	37	37	29									182
Annual Procurement															
Gross Cost		739.6	685.3	708.7	772.7	640.9									3547.2
Less PY Adv Procurement		(89.8)	(63.0)	(79.0)	(102.2)	(82.0)									(416.0)
Net Procurement (= P-1)		649.7	622.3	629.7	670.5	559.0									3131.2
Plus CY Adv Procurement	89.8	63.0	79.0	102.2	82.0										416.0
Contract Price	89.8	712.8	701.2	731.9	752.4	559.0									3547.2
Multiyear Procurement															
Gross Cost (P-1)		630.2	544.6	540.0	552.1	448.1									2715.1
Less PY Adv Procurement		(89.8)	(63.0)	(84.2)	(110.0)	(91.8)									(439.0)
Net Procurement (= P-1)		540.4	481.6	455.8	442.1	356.3									2276.1
Advance Procurement															
For FY12	89.8														89.8
For FY13		63.0													63.0
For FY14		5.2	79.0												84.2
For FY15		2.9	4.9	102.2											110.0
For FY16		2.3	3.7	3.8	82.0										91.8
Plus CY Adv Procurement	89.8	73.6	87.6	106.0	82.0										439.0
Contract Price	89.8	613.9	569.2	561.7	524.0	356.3									2715.1
Multiyear Savings (\$)		98.8	132.0	170.2	228.4	202.7									832.1
Multiyear Savings (%) (total only)															23.5%
Cancellation Ceiling, Funded															
Cancellation Ceiling, Unfunded															
OUTLAYS															
Annual	11.7	124.1	364.4	542.0	645.9	680.7	569.3	336.4	163.4	72.7	28.1	8.4			3547.2
Multiyear	11.7	111.3	312.7	447.5	507.8	504.0	401.8	233.4	112.0	49.1	18.6	5.3			2715.1
Savings		12.8	51.7	94.5	138.1	176.8	167.5	103.0	51.4	23.6	9.5	3.0			832.1

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Helicopter Airframes (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Annual Proposal															
Then Year Cost	11.7	124.1	364.4	542.0	645.9	680.7	569.3	336.4	163.4	72.7	28.1	8.4			3547.2
Constant Year Cost	11.7	122.0	352.4	515.4	603.9	625.8	514.6	299.0	142.8	62.5	23.7	7.0			3280.8
Present Value	11.6	119.4	339.9	489.9	565.7	577.8	468.4	268.2	126.3	54.4	20.4	5.9			3047.9
Multiyear Proposal															
Then Year Cost	11.7	111.3	312.7	447.5	507.8	504.0	401.8	233.4	112.0	49.1	18.6	5.3			2715.1
Constant Year Cost	11.7	109.4	302.4	425.5	474.8	463.3	363.2	207.5	97.8	42.2	15.7	4.4			2517.9
Present Value	11.6	107.1	291.6	404.5	444.8	427.8	330.6	186.1	86.5	36.8	13.5	3.8			2344.5
Difference															
Then Year Cost		12.8	51.7	94.5	138.1	176.8	167.5	103.0	51.4	23.6	9.5	3.0			832.1
Constant Year Cost		12.6	50.0	89.9	129.1	162.5	151.4	91.6	45.0	20.3	8.0	2.5			762.9
Present Value		12.4	48.3	85.4	120.9	150.1	137.8	82.1	39.7	17.7	6.9	2.1			703.4
Multiyear Savings (\$)		12.8	51.7	94.5	138.1	176.8	167.5	103.0	51.4	23.6	9.5	3.0			832.1
NOTE: MYP Procurement Period is 12 years. Real Interest Rate for MYP Procurement Period of 12 years is 1.01460000%. (OMB Circular No. A-94, January 2013)															
															Exhibit MYP-4 Present Value Analysis

* Numbers may not add due to rounding.

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: MH-60R/S Mission Avionics/Common Cockpit
1. <u>Multiyear Procurement Description:</u> The MH-60R/S Mission Avionics/Common Cockpit Multi-Year Procurement (MYP) was certified by The Secretary of Defense on 1 March 2011. This supported the Congressional Authorization and Appropriation approvals granted in the FY12 National Defense Authorization Act (NDAA) and the Appropriations Act. MYP contract was awarded on 5 April 2012. The MYP settlement position achieved a 19.4% savings from the OSD CAPE Single Year (SY) position across the five year period within the Navy Aircraft Procurement appropriation. Submission of updated MYP exhibit is required due to quantity profile changes since PB13. MYP values are actual contract award values, Single Year (SY) position values are based on business case analysis (BCA) received from contractor in 2009. This awarded MYP covers the purchase of 182 Navy MH-60 Mission Avionics suites/systems in FY2012 through FY2016 under a single, five year fixed price type contract. This procurement includes 120 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 also includes the procurement of 62 Common Cockpits for MH-60S. This MYP buys out the program of record of Mission Avionics suites/systems and Common Cockpits. The MYP includes a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB13 profile.		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> Continuation of this MYP will provide significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY2012 through FY2016 attributable to this MYP strategy estimated at \$323.7 Million (TY\$)/21.7%. This level of avoidance is based on a comparison of the estimated prices for five single year contracts to the actual price for one five year multiyear contract. The cost avoidance associated with the MH-60 Mission Avionics MYP was principally achieved as a result of Economic Order Quantity (EOQ) investments. Procuring select components at economic order quantities reduced 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. 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		

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Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: MH-60R/S Mission Avionics/Common Cockpit
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. <u>Stability of Requirement:</u> 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. <u>Stability of Funding:</u> 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. <u>Stable Configuration:</u> 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. <u>Realistic Cost Estimate:</u> The procurement cost is based on actual contract award values for both the MH-60R/MH-60S Mission Avionics (which includes Common Cockpit) . The single year (SY) estimates are based on business case analysis (BCA) data provided by the contractor in April 2009. The contract is a five year Firm Fixed Price contract.		

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Exhibit MYP-1, Multiyear Procurement Criteria
(MYP, Page 2 of 8)

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
April 2013**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

MH-60R/S Mission Avionics/Common Cockpit

f. National Security:

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

3. Source of Savings:

Multiyear Procurement Summary:

	Annual	MYP
	Contracts	Contract
Quantity	182	182
Total Contract Price	\$1,489.7	\$1,166.0
\$ Cost Avoidance Over Annual		\$ 323.7*
% of Cost Avoidance Over Annual		21.7%

*MH-60R/S Programs are budgeted for the awarded MYP contract strategies and not annual contracting. If MYP contract is broken, the \$323.7 Million in cost avoidance will need to be added to program funding levels to ensure the annual contracts are executable.

	<u>\$ in Millions</u>
Inflation	\$34.700
Vendor Procurement	\$175.300
Manufacturing	\$113.700
Design/Engineering	\$0.000
Tool Design	\$0.000
Support Equipment	\$0.000
Other	\$0.000
Workload Savings	\$0.000
Total	\$323.700

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Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: April 2013																								
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: MH-60R/S Mission Avionics/Common Cockpit																								
4. <u>Advantages of the MYP:</u> This MYP strategy has been structured to achieve significant cost avoidance (\$323.7 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. This strategy maintains the capability to produce additional aircraft to maintain an industrial base necessary to meet the production requirements of current and future helicopter systems. Cost avoidance resulting from economic order quantities and independent planning result in benefit to industry and government.																										
5. <u>Impact on Defense Industrial Base:</u> 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. <u>Multiyear Procurement Summary:</u> <table> <tr> <th></th><th><u>Annual Contracts</u></th><th><u>MultiYear Contract</u></th></tr> <tr> <td>Quantity</td><td>182</td><td>182</td></tr> <tr> <td>Total Contract Price</td><td>\$1,489.714</td><td>\$1,165.972</td></tr> <tr> <td>Cancellation Ceiling (highest point)</td><td></td><td></td></tr> <tr> <td> Funded</td><td></td><td>\$ 0.000</td></tr> <tr> <td> Unfunded</td><td></td><td>\$ 0.000</td></tr> <tr> <td>\$ Cost Avoidance Over Annual</td><td></td><td>\$323.742</td></tr> <tr> <td>% Cost Avoidance Over Annual</td><td></td><td>21.7%</td></tr> </table>				<u>Annual Contracts</u>	<u>MultiYear Contract</u>	Quantity	182	182	Total Contract Price	\$1,489.714	\$1,165.972	Cancellation Ceiling (highest point)			Funded		\$ 0.000	Unfunded		\$ 0.000	\$ Cost Avoidance Over Annual		\$323.742	% Cost Avoidance Over Annual		21.7%
	<u>Annual Contracts</u>	<u>MultiYear Contract</u>																								
Quantity	182	182																								
Total Contract Price	\$1,489.714	\$1,165.972																								
Cancellation Ceiling (highest point)																										
Funded		\$ 0.000																								
Unfunded		\$ 0.000																								
\$ Cost Avoidance Over Annual		\$323.742																								
% Cost Avoidance Over Annual		21.7%																								

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Exhibit MYP-2 Total Program Funding Plan (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Mission Avionics/Common Cockpit (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Procurement Quantity		42	37	37	37	29									182
Annual Procurement															
Gross Cost		1418.3	1,261.0	1252.6	1450.9	1314.2	81.3								6778.3
Less PY Adv Procurement		(218.1)	(170.1)	(155.3)	(229.4)	(182.0)									(954.8)
Net Procurement (= P-1)		1200.2	1090.9	1097.3	1221.6	1132.3	81.3								5823.5
Plus CY Adv Procurement	218.1	180.6	181.5	225.3	172.1										977.6
Weapon System Cost	218.1	1380.9	1272.4	1322.5	1393.7	1132.3	81.3								6801.1
Multiyear Procurement															
Gross Cost (P-1)		1378.1	1211.8	1197.5	1364.2	1221.7	81.3								6454.6
Less PY Adv Procurement		(218.1)	(170.1)	(214.4)	(259.2)	(229.1)									(1090.9)
Net Procurement (= P-1)		1160.1	1041.7	983.1	1105.0	992.6	81.3								5363.7
Advance Procurement															
For FY12	218.1														218.1
For FY13		170.1													170.1
For FY14		64.3	172.9												237.2
For FY15		9.7	76.6	172.9											259.2
For FY16		6.8	5.7	96.2	120.3										229.1
Plus CY Adv Procurement	218.1	251.0	255.2	269.1	120.3										1113.6
Weapon System Cost	218.1	1411.0	1296.8	1252.2	1225.4	992.6	81.3								6477.4
Multiyear Savings (\$)		(30.2)	(24.5)	70.4	168.3	139.7									323.7
Multiyear Savings (%) (total only)															4.8%
Cancellation Ceiling, Funded															
Cancellation Ceiling, Unfunded															
OUTLAYS															
Annual	28.3	255.8	706.5	1013.7	1189.8	1266.8	1095.1	675.1	336.4	152.3	60.6	19.4	1.2		6801.1
Multiyear	28.3	259.8	720.2	1021.1	1154.0	1176.6	994.4	610.8	303.3	136.4	53.9	17.3	1.2		6477.4
Savings		(3.9)	(13.7)	(7.4)	35.8	90.2	100.7	64.3	33.1	15.9	6.7	2.1			323.7

Exhibit MYP-2, Total Program Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-2 Total Program Funding Plan (NAVY)	Date: April 2013
PROCUREMENT	P-1 Line Item Nomenclature - MH-60R/S Mission Avionics/Common Cockpit (NAVY)
Remarks MH-60S MH-60S AP C2012 MH-60S AP C2013 MH-60S AP C2014 MH-60S AP C2015 MH-60S CY Adv Proc. MH-60S Gross Costs MH-60S PY Adv Proc. MH-60S PY AP MH-60R MH-60R AP C2012 MH-60R AP C2013 MH-60R AP C2014 MH-60R AP C2015 MH-60R AP C2016 MH-60R CY Adv Proc. MH-60R Gross Costs MH-60R PY Adv Proc. MH-60R PY AP MH-60R MH-60R AP C2012 MH-60R AP C2013 MH-60R AP C2014 MH-60R AP C2015 MH-60R AP C2016 MH-60R CY Adv Proc. MH-60R Gross Costs MH-60R PY Adv Proc. MH-60R PY AP	
Exhibit MYP-2, Total Program Funding Plan	

* Numbers may not add due to rounding.

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Exhibit MYP-3 Total Contract Funding Plan (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Mission Avionics/Common Cockpit (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Procurement Quantity		42	37	37	37	29									182
Annual Procurement															
Gross Cost		279.5	246.1	256.6	358.4	349.2									1489.7
Less PY Adv Procurement		(96.6)	(72.2)	(37.2)	(93.9)	(85.5)									(385.4)
Net Procurement (= P-1)		182.9	173.9	219.4	264.4	263.8									1104.3
Plus CY Adv Procurement	96.6	72.2	37.2	93.9	85.5										385.4
Contract Price	96.6	255.1	211.1	313.3	349.9	263.8									1489.7
Multiyear Procurement															
Gross Cost (P-1)		239.3	196.9	201.5	271.7	256.6									1166.0
Less PY Adv Procurement		(96.6)	(72.2)	(96.3)	(123.8)	(132.6)									(521.5)
Net Procurement (= P-1)		142.7	124.7	105.2	147.9	124.0									644.5
Advance Procurement															
For FY12	96.6														96.6
For FY13		72.2													72.2
For FY14		59.1	37.2												96.3
For FY15		6.8	71.7	45.4											123.8
For FY16		4.5	2.0	92.4	33.7										132.6
Plus CY Adv Procurement	96.6	142.5	110.8	137.7	33.7										521.5
Contract Price	96.6	285.2	235.5	242.9	181.6	124.0									1166.0
Multiyear Savings (\$)		(30.2)	(24.5)	70.4	168.3	139.7									323.7
Multiyear Savings (%) (total only)															21.7%
Cancellation Ceiling, Funded															
Cancellation Ceiling, Unfunded															
OUTLAYS															
Annual	12.6	67.0	142.3	195.7	253.5	290.1	252.8	151.0	74.0	33.7	13.2	4.0			1489.7
Multiyear	12.6	70.9	156.1	203.1	217.8	199.9	152.0	86.6	40.9	17.8	6.4	1.9			1166.0
Savings		(3.9)	(13.7)	(7.4)	35.8	90.2	100.7	64.3	33.1	15.9	6.7	2.1			323.7

Exhibit MYP-3, Total Contract Funding Plan

* Numbers may not add due to rounding.

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Exhibit MYP-4 Present Value Analysis (NAVY)							Date: April 2013								
PROCUREMENT							P-1 Line Item Nomenclature - MH-60R/S Mission Avionics/Common Cockpit (NAVY)								
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		TOTAL
Annual Proposal															
Then Year Cost	12.6	67.0	142.3	195.7	253.5	290.1	252.8	151.0	74.0	33.7	13.2	4.0			1489.7
Constant Year Cost	12.6	65.9	137.6	186.1	237.0	266.7	228.5	134.2	64.7	28.9	11.1	3.3			1376.5
Present Value	12.5	64.4	132.7	176.9	222.1	246.2	208.0	120.4	57.2	25.2	9.6	2.8			1277.9
Multiyear Proposal															
Then Year Cost	12.6	70.9	156.1	203.1	217.8	199.9	152.0	86.6	40.9	17.8	6.4	1.9			1166.0
Constant Year Cost	12.6	69.7	150.9	193.1	203.6	183.8	137.4	77.0	35.7	15.3	5.4	1.5			1086.1
Present Value	12.5	68.2	145.5	183.6	190.7	169.7	125.1	69.1	31.6	13.3	4.7	1.3			1015.3
Difference															
Then Year Cost		(3.9)	(13.7)	(7.4)	35.8	90.2	100.7	64.3	33.1	15.9	6.7	2.1			323.7
Constant Year Cost		(3.9)	(13.3)	(7.1)	33.5	82.9	91.1	57.2	28.9	13.7	5.7	1.7			290.4
Present Value		(3.8)	(12.8)	(6.7)	31.4	76.5	82.9	51.3	25.6	11.9	4.9	1.5			262.6
Multiyear Savings (\$)		(3.9)	(13.7)	(7.4)	35.8	90.2	100.7	64.3	33.1	15.9	6.7	2.1			323.7
NOTE: MYP Procurement Period is 12 years. Real Interest Rate for MYP Procurement Period of 12 years is 1.01460000%. (OMB Circular No. A-94, January 2013)															
															Exhibit MYP-4 Present Value Analysis

* Numbers may not add due to rounding.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy							Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0143 - EA-18G				
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0204154N				Other Related Program Elements: 0204136N, 0604270N, 0604269N				

MDAP/MAIS Code(s): 378

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	90	12	12	21	-	21	-	-	-	-	-	135
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6,790.399	1,025.258	1,055.562	2,001.787	-	2,001.787	45.583	-	-	-	-	10,918.589
Less PY Advance Procurement (<i>\$ in Millions</i>)	191.683	35.681	28.119	-	-	-	-	-	-	-	-	255.483
Net Procurement (P1) (<i>\$ in Millions</i>)	6,598.716	989.577	1,027.443	2,001.787	-	2,001.787	45.583	-	-	-	-	10,663.106
Plus CY Advance Procurement (<i>\$ in Millions</i>)	235.549	28.119	-	-	-	-	-	-	-	-	-	263.668
Total Obligation Authority (<i>\$ in Millions</i>)	6,834.265	1,017.696	1,027.443	2,001.787	-	2,001.787	45.583	-	-	-	-	10,926.774
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	34.151	-	-	-	-	-	-	-	-	34.151
Flyaway Unit Cost (<i>Units in Thousands</i>)	70,259.300	68,707.083	72,653.167	80,541.810	-	80,541.810	-	-	-	-	-	71,933.615
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	75,448.878	85,438.167	87,963.500	95,323.190	-	95,323.190	-	-	-	-	-	80,878.437

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
EA-18G	P5, P5A, P21				6,790.399			1,025.258			1,055.562			2,001.787			-			2,001.787
Total Gross/Weapon System Cost					6,790.399			1,025.258			1,055.562			2,001.787			-			2,001.787

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0143 - EA-18G
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204154N	Other Related Program Elements: 0204136N, 0604270N, 0604269N
MDAP/MAIS Code(s): 378		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: Funding is requested to procure 21 EA-18G aircraft in FY14. The Navy will execute a single-year procurement contract line item on the existing MYP III contract vehicle for this procurement. Since the EA-18G is a modified F/A-18F, some support costs are common and more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18 E/F budget line. The FY14 funding request is part of an on-going Total Ownership Cost (TOC) initiative that provided funding for EA-18G I-level maintenance. The FY15 funding will be used for EA-18G Depot Standup. This effort establishes depot capability for repair of the Airborne Electronic Attack system to include ALQ-218, ALQ-227, Interference Cancellation System (INCANS), and Electronic Attack Unit (EAU). This facilitates organic test and repair for Weapon Replaceable Assemblies (WRAs) and Shop Replaceable Assemblies (SRAs). This investment has reduced Airborne Electronic Attack (AEA) system life cycle costs by \$1B over the life of the program.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy													Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0143 - EA-18G						Item Nomenclature (Item Number - Item Name, DODIC): EA-18G									
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					90			12			12			21			-			21		
Gross/Weapon System Cost (\$ in Millions)					6,790.399			1,025.258			1,055.562			2,001.787			-			2,001.787		
Less PY Advance Procurement (\$ in Millions)					191.683			35.681			28.119			-			-			-		
Net Procurement (P1) (\$ in Millions)					6,598.716			989.577			1,027.443			2,001.787			-			2,001.787		
Plus CY Advance Procurement (\$ in Millions)					235.549			28.119			-			-			-			-		
Total Obligation Authority (\$ in Millions)					6,834.265			1,017.696			1,027.443			2,001.787			-			2,001.787		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			34.151			-			-			-		
Gross/Weapon System Unit Cost (Units in Thousands)					75,448.878			85,438.167			87,963.500			95,323.190			-			95,323.190		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE (1)		39,027.233	90	3,512.451	37,232.583	12	446.791	35,638.833	12	427.666	48,045.667	21	1,008.959	-	-	-	48,045.667	21	1,008.959			
1.1.2) CFE Electronics (2)		15,533.022	90	1,397.972	15,949.667	12	191.396	18,378.167	12	220.538	16,147.238	21	339.092	-	-	-	16,147.238	21	339.092			
1.1.3) GFE Electronics (3)		1,532.456	90	137.921	1,704.833	12	20.458	1,777.417	12	21.329	2,056.810	21	43.193	-	-	-	2,056.810	21	43.193			
† 1.1.4) Engines/Eng Acc (4)		3,786.439	180	681.559	4,210.250	24	101.046	4,824.708	24	115.793	4,324.738	42	181.639	-	-	-	4,324.738	42	181.639			
1.1.5) Armament		-	-	0.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.6) Other GFE (5)		745.311	90	67.078	844.250	12	10.131	837.833	12	10.054	909.952	21	19.109	-	-	-	909.952	21	19.109			
1.1.7) Rec Flyaway ECO (6)		833.956	90	75.056	522.833	12	6.274	1,080.333	12	12.964	1,346.810	21	28.283	-	-	-	1,346.810	21	28.283			
Total Recurring Cost				5,872.576			776.096			808.344			1,620.275			-			1,620.275			
Non Recurring Cost																						
1.2.1) Non-Recur Cost (7)		-	-	162.807	-	-	0.259	-	-	22.113	-	-	3.109	-	-	-	-	-	3.109			
1.2.2) Ancillary Equip		-	-	287.954	-	-	48.130	-	-	41.381	-	-	67.994	-	-	-	-	-	67.994			
Total Non Recurring Cost				450.761			48.389			63.494			71.103			-			71.103			
Total Flyaway Cost				6,323.337			824.485			871.838			1,691.378			-			1,691.378			
Support Cost																						

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0143 - EA-18G								Item Nomenclature (Item Number - Item Name, DODIC): EA-18G			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.1) Airframe PGSE		-	-	41.623	-	-	0.356	-	-	-	-	-	16.759	-	-	-	-	-	16.759
2.2) Engine PGSE		-	-	2.921	-	-	0.681	-	-	-	-	-	1.251	-	-	-	-	-	1.251
2.3) Avionics PGSE ⁽⁸⁾		-	-	91.297	-	-	60.193	-	-	95.687	-	-	75.228	-	-	-	-	-	75.228
2.4) Pec Trng Eq		-	-	96.637	-	-	41.425	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq		-	-	23.589	-	-	1.326	-	-	-	-	-	6.089	-	-	-	-	-	6.089
2.6) Prod Eng Supt ⁽⁹⁾		-	-	143.111	-	-	61.462	-	-	54.907	-	-	112.767	-	-	-	-	-	112.767
2.7) Other ILS ⁽¹⁰⁾		-	-	67.884	-	-	35.330	-	-	33.130	-	-	98.315	-	-	-	-	-	98.315
Total Support Cost				467.062			200.773			183.724			310.409			-			310.409
Gross Weapon System Cost				6,790.399			1,025.258			1,055.562			2,001.787			-			2,001.787
P-5 Remarks: Footnotes: (1) Airframe/CFE: The increase to the FY14 Airframe/CFE cost element can be attributed to the following: (1) Single Year vs. Multi-year Pricing. FY14 is based on a Single Year Procurement (SYP) scenario vice the Multi Year Procurement (MYP) scenario in FY13. (2) Quantity Reduction. The FY13 procurement of 12 EA-18G aircraft was part of an overall procurement of 38 aircraft (includes 26 F/A-18E/F aircraft). The FY14 procurement of 21 EA-18G aircraft is well below the minimum sustaining production rate of 24 aircraft. Fixed costs are amortized against the quantities of aircraft procured in FY14; the lower quantity drives a higher fixed cost assigned to each aircraft. Fixed costs include sustaining engineering, supplier management and other labor costs that are not quantity dependent or proportional to the aircraft quantity and overhead costs. (3) The FY14 procurement includes the funding necessary to fully fund the FY14 EA-18G aircraft. There is no Advance Procurement funding for the additional EA-18G aircraft. (2) CFE Electronics: Airframe (line 1) and CFE (line 2) are combined as one negotiated average unit price under MYP III. The negotiated distribution of the unit cost dollar amount between Budget Lines 1 and 2 varies annually for the MYP III period. This variance in percentage contributes to the differences in unit cost. The FY14 unit cost was reduced due to recent Foreign Military Sales (FMS)/Royal Australian Air Force (RAAF) procurement of 16 Airborne Electronic Attack(AEA) Kits. (3) GFE Electronics: The increase to the the FY14 GFE Electronics cost element is attributable to OSD inflation, economic order quantity increased and Naval Inventory Control Point (NAVICP) prices. (4) Engines/Engines Accessories: The FY14 Engines/Engines Accessories cost element unit cost was reduced due to current negotiated contract and Cost and Software Data Reporting (CSDR) based learning curve projections for engines and devices. (5) GFE: The increase to the the FY14 GFE cost element is attributable to OSD inflation, economic order quantity increased and Naval Inventory Control Point (NAVICP) prices. (6) Rec Flyaway ECO: Recurring Flyaway ECO funding is a calculation based on 2% of the Airframe and CFE cost elements. The increase in procurement quantities drove the increase to the Airframe and CFE cost elements which increased the ECO funding level. The FY13 and FY14 ECO calculations have remained consistent at 2%; the FY14 increase to the cost element is attributable to the increase in quantity. (7) Non-Recurring Cost: FY14 funding is for the AEA kit production line shutdown. (8) Avionics PGSE: The increase in the FY13 cost element is due to the procurement of additional 26 EA-18G expeditionary aircraft that were added as part of the FY2011 President's Budget. The funding was added for the additional cost of the Expeditionary Logistic Units (ELUs) needed to support the deployed aircraft. The increase in the FY14 cost element is due to the additional 21 EA-18G expeditionary aircraft in FY14 and two ELUs (1 ELU in FY14 and 1 ELU in FY15) that were added as part of the FY2014 President's Budget and part of an on-going Total Ownership Cost (TOC) initiative that provided funding for EA-18G I-level maintenance. This effort establishes depot capability for repair of the Airborne Electronic Attack system to include ALQ-218, ALQ-227, Interference Cancellation System (INCANS), and Electronic Attack Unit (EAU). This facilitates organic test and repair for Weapon Replaceable Assemblies (WRAs) and Shop Replaceable Assemblies (SRAs). This investment has reduced Airborne Electronic Attack (AEA) system life cycle costs by \$1B over the life of the program.																			

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Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0143 - EA-18G	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): EA-18G
(9) Production Engineering Support (PES): Per OSD direction, the F/A-18E/F and EA-18G APN-1 budgets were split during the OSD-05 budget development (October 2003) and as directed, all F/A-18E/F and EA-18G common support costs have been budgeted in the F/A-18E/F APN-1 budget. There are no FY14 F/A-18E/F procurements programmed; the increase to the EA-18G Production Engineering and Other ILS cost elements reflect the full funding of all EA-18G costs necessary to support delivery of the programmed procurements. (10) Integrated Logistics Support (ILS): Per OSD direction, the F/A-18E/F and EA-18G APN-1 budgets were split during the OSD-05 budget development (October 2003) and as directed, all F/A-18E/F and EA-18G common support costs have been budgeted in the F/A-18E/F APN-1 budget. There are no FY14 F/A-18E/F procurements programmed; the increase to the EA-18G Production Engineering and Other ILS cost elements reflect the full funding of all EA-18G costs necessary to support delivery of the programmed procurements.		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0143 - EA-18G						Item Nomenclature: EA-18G			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2008	Nov 2010	22	35,767.770	Y		
†1.1.1) Airframe/CFE		2010	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Oct 2009	Feb 2012	22	40,509.050	Y		
†1.1.1) Airframe/CFE		2011	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2010	Jan 2013	12	39,693.083	Y		
†1.1.1) Airframe/CFE		2012	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2011	Nov 2013	12	37,232.583	Y		
†1.1.1) Airframe/CFE		2013	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2012	Sep 2014	12	35,638.833	Y		
†1.1.1) Airframe/CFE		2014 ⁽¹¹⁾	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2013	Jul 2015	21	48,045.667	Y		
†1.1.4) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2010	Aug 2011	44	4,419.568	Y		
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2011	Apr 2012	24	4,139.170	Y		
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2012	Feb 2013	24	4,210.250	Y		
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Nov 2012	Dec 2013	24	4,824.708	Y		
†1.1.4) Engines/Eng Acc		2014	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Nov 2013	Dec 2014	42	4,324.738	Y		
Footnotes: ⁽¹¹⁾ Breaks in deliveries are accomodated by F/A-18 E/F production deliveries.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0143 - EA-18G												Item Nomenclature: EA-18G													
Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009																		Calendar Year 2010												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 34																																					
	1	2009	NAVY	22	-	22	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22						
	1	2010	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	22						
	1	2011	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2014	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21						
1.1.4) Engines/Eng Acc																																					
All Prior Years Deliveries: 112																																					
	2	2010	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	44						
	2	2011	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
	2	2014	NAVY	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0143 - EA-18G										Item Nomenclature: EA-18G																	
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 34																																					
	1	2009	NAVY	22	-	22	-	2	2	2	1	2	2	2	2	2	1	2														-					
	1	2010	NAVY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	2	2	2	2	2	5						
	1	2011	NAVY	12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
	1	2014	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21						
1.1.4) Engines/Eng Acc																																					
All Prior Years Deliveries: 112																																					
	2	2010	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	4	5	4	4	5	2	4	6	2	3	3	2			-						
	2	2011	NAVY	24	-	24	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	2	2	2	11						
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	24						
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
	2	2014	NAVY	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft /
 BSA 1: Combat Aircraft

P-1 Line Item Nomenclature:
 0143 - EA-18G

Item Nomenclature:
 EA-18G

Cost Elements (Units in Each)						Fiscal Year 2013														Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT				Calendar Year 2013											Calendar Year 2014											B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 34																																			
	1	2009	NAVY	22	22	-																												-	
	1	2010	NAVY	22	17	5	2	1	2																									-	
	1	2011	NAVY	12	-	12	-	-	-	1	2	1	1	2	1	1	2	1																	-
	1	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	1	2	1	1	1	1			-			
	1	2013	NAVY	12	-	12	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	11			
	1	2014	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	21			
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 112																																			
	2	2010	NAVY	44	44	-																												-	
	2	2011	NAVY	24	13	11	3	4	3	1																								-	
	2	2012	NAVY	24	-	24	-	-	-	-	3	3	3	2	2	3	2	2	2	2															-
	2	2013	NAVY	24	-	24	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	4			
	2	2014	NAVY	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	42			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0143 - EA-18G											Item Nomenclature: EA-18G														
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																		Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 34																																					
	1	2009	NAVY		22	22	-																											-			
	1	2010	NAVY		22	22	-																											-			
	1	2011	NAVY		12	12	-																											-			
	1	2012	NAVY		12	12	-																											-			
	1	2013	NAVY		12	1	11	1	2	2	2	2	2					2	3	2	2	2	3	2	2	3						-					
	1	2014	NAVY		21	-	21	-	-	-	-	-	-	-	-	-	-	2	3	2	2	2	3	2	2	3						-					
1.1.4) Engines/Eng Acc																																					
All Prior Years Deliveries: 112																																					
	2	2010	NAVY		44	44	-																											-			
	2	2011	NAVY		24	24	-																											-			
	2	2012	NAVY		24	24	-																											-			
	2	2013	NAVY		24	20	4	2	2																									-			
	2	2014	NAVY		42	-	42	-	-	2	2	2	4	4	4	4	4	4	4	4	4	4									-						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0143 - EA-18G	Item Nomenclature: EA-18G

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24.00	48.00	72.00	-	-	33	33	-	2	20	22
2	General Electric Co. - Lynn, MA	84.00	120.00	144.00	-	-	27	27	-	2	13	15

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0204154N	Other Related Program Elements: 0204136N, 0604270N, 0604269N

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	90	12	12	21	-	21	-	-	-	-	-	135
Gross/Weapon System Cost (<i>\$ in Millions</i>)	235.549	28.119	-	-	-	-	-	-	-	-	-	263.668
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	235.549	28.119	-	-	-	-	-	-	-	-	-	263.668
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	235.549	28.119	-	-	-	-	-	-	-	-	-	263.668

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	2,617.211	2,343.250	-	-	-	-	-	-	-	-	-	1,953.096

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The EA-18G is replacing the EA-6B aircraft. The EA-18G has the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft inventory, allowing it to be fully integrated into specific strike packages. It also has the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scalable, flexible solution facilitating "Task Organized" force structures. Task organized force structures employ adequate forces to accomplish a specific task while maintaining operational and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. EA-18G man in the loop operation and advanced information display system allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement. 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.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - EA-18G - Advanced Procurement	P10	B	-	90	235.549	-	12	28.119	-	12	-	-	21	-	-	-	-	-	21	-
Total Gross/Weapon System Cost					235.549			28.119			-			-			-			-

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0204154N	Other Related Program Elements: 0204136N, 0604270N, 0604269N
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: There is no EA-18G FY14 Advance Procurement request.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - EA-18G - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code: 378		
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013		Interval Between Systems: 0 Months		
End Item Quantity		Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	
		90	12	12	21	
Description: No Advance Procurement in FY 2014.						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
Airframe T.L.	-	-	165.203	22.453	-	-
<i>CFE Subtotal</i>			<i>165.203</i>	<i>22.453</i>	<i>-</i>	<i>-</i>
GFE						
Engines T.L.	-	-	42.363	5.367	-	-
GFE Other	-	-	27.983	0.299	-	-
<i>GFE Subtotal</i>			<i>70.346</i>	<i>5.666</i>	<i>-</i>	<i>-</i>
EOQ						
For FY 2013 EOQ/Long Lead	-	-	-	-	-	-
For FY 2014 EOQ/Long Lead	-	-	-	-	-	-
For FY 2015 EOQ/Long Lead	-	-	-	-	-	-
For FY 2016 EOQ/Long Lead	-	-	-	-	-	-
For FY 2017 EOQ/Long Lead	-	-	-	-	-	-
<i>EOQ Subtotal</i>			<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Advance Procurement/Obligation Authority			235.549	28.119	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0143C - EA-18G - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - EA-18G - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B						
		FY 2014				
		Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
End Item		-		21		-
Cost Elements		QPA (Each)	FY 2014			
			Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
Airframe T.L.		1	-	-	-	-
GFE						
Engines T.L.		2	-	-	-	-
GFE Other		-	-	-	-	-
EOQ						
For FY 2013 EOQ/Long Lead		-	-	-	-	-
For FY 2014 EOQ/Long Lead		-	-	-	-	-
For FY 2015 EOQ/Long Lead		-	-	-	-	-
For FY 2016 EOQ/Long Lead		-	-	-	-	-
For FY 2017 EOQ/Long Lead		-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0145 - FA-18E/F										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items: 0204136N					Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N										
MDAP/MAIS Code(s): 549,554																				
Resource Summary		Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		498	28	26	-	-	-	-	-	-	-	-	552							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		38,714.102	2,239.022	2,098.393	236.847	-	236.847	-	-	-	-	-	43,288.364							
Less PY Advance Procurement (<i>\$ in Millions</i>)		1,554.352	1.522	63.262	30.296	-	30.296	-	-	-	-	-	1,649.432							
Net Procurement (P1) (<i>\$ in Millions</i>)		37,159.750	2,237.500	2,035.131	206.551	-	206.551	-	-	-	-	-	41,638.932							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		1,556.634	63.262	30.296	-	-	-	-	-	-	-	-	1,650.192							
Total Obligation Authority (\$ in Millions)		38,716.384	2,300.762	2,065.427	206.551	-	206.551	-	-	-	-	-	43,289.124							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	26.188	18.279	37.789	-	37.789	-	-	-	-	-	82.256							
Flyaway Unit Cost (<i>Units in Thousands</i>)		65,875.133	66,600.036	65,274.808	-	-	-	-	-	-	-	-	65,883.627							
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)		77,739.161	79,965.071	80,707.423	-	-	-	-	-	-	-	-	78,420.949							
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.																				
Item Schedule		ID CD	Prior Years		FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
0145 F/A-18 E/F MYP	P5, P5A, P21				38,714.102			2,239.022			2,098.393			236.847			-			236.847
Total Gross/Weapon System Cost					38,714.102			2,239.022			2,098.393			236.847			-			236.847

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0145 - FA-18E/F
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204136N	Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N
MDAP/MAIS Code(s): 549,554		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: There are no F/A-18E/F aircraft programmed in FY14. Funding in F/A-18E/F is programmed to support the manufacture, acceptance and delivery of tasks common for F/A-18E/F and EA-18G. As per OSD direction, Production Engineering Support (PES) and Integrated Logistics Support (ILS) funded efforts that are common to both F/A-18E/F and EA-18G aircraft are budgeted in the F/A-18E/F APN-1 budget. These two support are not proportional to the number of aircraft being procured. This is not duplicative to support funding in PES and ILS of the EA-18G budget.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0145 - FA-18E/F							Item Nomenclature (Item Number - Item Name, DODIC): 0145 F/A-18 E/F MYP							
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total	
Procurement Quantity (Units in Each)					498			28			26			-			-			-	
Gross/Weapon System Cost (\$ in Millions)					38,714.102			2,239.022			2,098.393			236.847			-			236.847	
Less PY Advance Procurement (\$ in Millions)					1,554.352			1.522			63.262			30.296			-			30.296	
Net Procurement (P1) (\$ in Millions)					37,159.750			2,237.500			2,035.131			206.551			-			206.551	
Plus CY Advance Procurement (\$ in Millions)					1,556.634			63.262			30.296			-			-			-	
Total Obligation Authority (\$ in Millions)					38,716.384			2,300.762			2,065.427			206.551			-			206.551	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					-			26.188			18.279			37.789			-			37.789	
Gross/Weapon System Unit Cost (Units in Thousands)					77,739.161			79,965.071			80,707.423			-			-			-	
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																					
## The FY 2014 OCO Request will be submitted at a later date																					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
† 1.1.1) Airframe/CFE		40,848.637	498	20,342.621	39,036.140	28	1,093.012	33,220.346	26	863.729	-	-	-	-	-	-	-	-	-		
1.1.2) CFE Electronics ⁽¹⁾		4,955.863	498	2,468.020	4,297.321	28	120.325	7,135.962	26	185.535	-	-	-	-	-	-	-	-	-		
1.1.3) GFE Electronics ⁽²⁾		1,742.510	498	867.770	1,822.143	28	51.020	2,188.269	26	56.895	-	-	-	-	-	-	-	-	-		
† 1.1.4) Engines/Eng Acc ⁽³⁾		4,047.204	996	4,031.015	4,516.875	56	252.945	4,823.269	52	250.810	-	-	-	-	-	-	-	-	-		
1.1.5) Armament ⁽⁴⁾		218.558	498	108.842	280.107	28	7.843	378.885	26	9.851	-	-	-	-	-	-	-	-	-		
1.1.6) Other GFE		500.249	498	249.124	576.107	28	16.131	538.000	26	13.988	-	-	-	-	-	-	-	-	-		
1.1.7) Rec Flyaway ECO		864.737	498	430.639	566.643	28	15.866	1,253.577	26	32.593	-	-	-	-	-	-	-	-	-		
Total Recurring Cost				28,498.031			1,557.142			1,413.401			-			-			-		
Non Recurring Cost																					
1.2.1) Non-Recur Cost		-	-	1,432.081	-	-	67.251	-	-	94.998	-	-	-	-	-	-	-	-	-		
1.2.2) Ancillary Equip		-	-	2,875.704	-	-	240.408	-	-	188.746	-	-	-	-	-	-	-	-	-		
1.2.3) Other		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Non Recurring Cost				4,307.785			307.659			283.744			-			-			-		
Total Flyaway Cost				32,805.816			1,864.801			1,697.145			-			-			-		
Support Cost																					
2.1) Airframe PGSE ⁽⁵⁾		-	-	294.889	-	-	2.160	-	-	14.198	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2014 Navy															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0145 - FA-18E/F							Item Nomenclature (Item Number - Item Name, DODIC): 0145 F/A-18 E/F MYP				
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.2) Engine PGSE ⁽⁶⁾		-	-	117.494	-	-	1.300	-	-	2.570	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE ⁽⁷⁾		-	-	451.098	-	-	13.653	-	-	49.496	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq ⁽⁸⁾		-	-	748.524	-	-	32.094	-	-	36.671	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq ⁽⁹⁾		-	-	384.883	-	-	17.575	-	-	26.361	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt ⁽¹⁰⁾		-	-	2,229.917	-	-	167.202	-	-	138.578	-	-	133.296	-	-	-	-	-	133.296
2.7) Other ILS ⁽¹¹⁾		-	-	1,681.481	-	-	140.237	-	-	133.374	-	-	103.551	-	-	-	-	-	103.551
Total Support Cost				5,908.286			374.221			401.248			236.847			-			236.847
Gross Weapon System Cost				38,714.102			2,239.022			2,098.393			236.847			-			236.847

P-5 Remarks:

Footnotes:

- (1) CFE Electronics: Airframe (line 1) and CFE (line 2) are combined as one negotiated average unit price under MYPIII. The negotiated distribution of the unit cost dollar amount between Budget Lines 1 and 2 varies annually for the MYPIII period. The EA-18G has a similarly varying pricing structure. This variance in percentage contributes to the differences in unit cost.
- (2) GFE Electronics: The increase to the FY13 GFE cost element is attributable to the inclusion of costs associated with material cost increases, obsolescence issues and unit cost variations to manufacture GFE components. FY13 Pricing for multiple items included new pricing estimates based on additional data, contracts figures, and inputs from NAVICP data. The culmination of these various inputs led to an expected increase in unit cost that was over the OSD escalation rate.
- (3) Engines/Eng Acc: The increase to the FY13 cost element is attributable to the industry escalation forecasts.
- (4) Armament: The increase to the FY13 Armament cost element is attributable to a budget reduction in FY12 that caused the unit price of the gun systems to increase significantly between FY12 and FY13.
- (5) Airframe PGSE: The increase to the FY13 Airframe PGSE cost element reflects funding for equipment needed to stand up two squadrons.
- (6) Engine PGSE: The increase to the FY13 Engine PGSE cost element is for the Generator Convertor Unit (GCU) Silicon Control Rectifier (SCR) Dynamic Counter Tester (DCT).
- (7) Avionics PGSE: The increase to the FY13 Avionics PGSE cost element is for V3 Depot Standup Specialized Test Equipment, V3 Depot Standup Antenna Range and Tactical Aircraft Moving Map Capability (TAMMAC) E/F PC Memory Card International Association (PCMCIA) map cards.
- (8) Peculiar Training Equipment: The increase to the FY13 Peculiar Training Equipment cost element is for Tactical Operational Flight Trainers (TOFTs) software updates to the H10 software tape.
- (9) Publications and Technical Equipment: The increase to the FY13 cost element is for Interactive Electronic Technical Manuals (IETM), F/A-18 Automated Maintenance Environment (FAME), Information Assurance (IA), technical publications for the Organizational and Intermediate (O & I) levels, Engineering Change Proposals (ECPs) and Rapid Action Minor Engineering Changes (RAMEC). These publications are the source of technical data for the F/A-18E/F & EA-18G.
- (10) Production Engineering Support (PES): The FY14 funding in the PES cost element supports delivery of the previously programmed F/A-18 E/F procurements. This is not duplicative of Production Engineering funding in the EA-18G APN-1 budget.
- (11) Integrated Logistics Support (ILS): The FY14 funding in the ILS cost element supports delivery of the previously programmed F/A-18 E/F procurements. This is not duplicative of Integrated Logistics Support funding in the EA-18G APN-1 budget.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0145 - FA-18E/F					Item Nomenclature: 0145 F/A-18 E/F MYP			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2010	Feb 2012	18	40,403.830	Y		
†1.1.1) Airframe/CFE		2011	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Feb 2011	Jan 2013	31	38,697.000	Y		
†1.1.1) Airframe/CFE		2012	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2011	Jan 2014	28	39,036.140	Y		
†1.1.1) Airframe/CFE		2013	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2012	Aug 2014	26	33,220.346	Y		
†1.1.4) Engines/Eng Acc		2010	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2010	Mar 2011	36	8,837.810	Y		
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Mar 2011	Apr 2012	62	4,182.400	Y		
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Feb 2012	Jan 2013	56	4,516.875	Y		
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	NAVAIR	Nov 2012	Dec 2013	52	4,823.269	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0145 - FA-18E/F													Item Nomenclature: 0145 F/A-18 E/F MYP										
Cost Elements (Units in Each)							Fiscal Year 2010													Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
All Prior Years Deliveries: 449																																	
	1	2010	NAVY	18 ⁽¹²⁾	-	18	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
	1	2011	NAVY	31 ⁽¹³⁾	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	31	
	1	2012	NAVY	28 ⁽¹⁴⁾	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	
	1	2013	NAVY	26 ⁽¹⁵⁾	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	
1.1.4) Engines/Eng Acc																																	
All Prior Years Deliveries: 898																																	
	2	2010	NAVY	36	-	36	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2	5	2	4	5	4	4	10		
	2	2011	NAVY	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	62		
	2	2012	NAVY	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56		
	2	2013	NAVY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																						Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0145 - FA-18E/F											Item Nomenclature: 0145 F/A-18 E/F MYP													
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 449																																			
	1	2010	NAVY	18 ⁽¹²⁾	-	18	-	-	-	-	1	1	2	2	2	2	1	2	2	2	1											-			
	1	2011	NAVY	31 ⁽¹³⁾	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	2	3	2	3	3	2	3	9				
	1	2012	NAVY	28 ⁽¹⁴⁾	-	28	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28					
	1	2013	NAVY	26 ⁽¹⁵⁾	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	26					
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 898																																			
	2	2010	NAVY	36	26	10	4	2	2	2																				-					
	2	2011	NAVY	62	-	62	-	-	-	-	-	-	7	6	6	6	6	6	6	6	7											-			
	2	2012	NAVY	56	-	56	-	-	-	-	A	-	-	-	-	-	-	-	-	-	2	5	5	5	5	5	5	5	5	14					
	2	2013	NAVY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	52					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0145 - FA-18E/F													Item Nomenclature: 0145 F/A-18 E/F MYP												
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 449																																			
	1	2010	NAVY		18 ⁽¹²⁾	18	-																												-
	1	2011	NAVY		31 ⁽¹³⁾	22	9	3	3	3																									-
	1	2012	NAVY		28 ⁽¹⁴⁾	-	28	-	-	-	3	3	2	2	3	3	3	3	3													-			
	1	2013	NAVY		26 ⁽¹⁵⁾	-	26	-	-	-	-	-	-	-	-	-	1	1	2	1	2	3	3	3	3	3	3	2	2			-			
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 898																																			
	2	2010	NAVY		36	36	-																												-
	2	2011	NAVY		62	62	-																												-
	2	2012	NAVY		56	42	14	5	6	3																									-
	2	2013	NAVY		52	-	52	-	-	5	6	5	5	6	6	6	6	4	1	2	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0145 - FA-18E/F	Item Nomenclature: 0145 F/A-18 E/F MYP

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24.00	48.00	72.00	-	-	33	33	-	2	35	37
2	General Electric Co. - Lynn, MA	84.00	120.00	144.00	-	-	27	27	-	5	24	29

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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

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

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

(15) FY13 Aircraft deliveries: 23 F/A-18E and 3 F/A-18F.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement			
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0204136N					Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N					
MDAP/MAIS Code(s):													
Resource Summary		Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		498	28	26	-	-	-	-	-	-	-	-	552
Gross/Weapon System Cost (<i>\$ in Millions</i>)		1,556.634	63.262	30.296	-	-	-	-	-	-	-	-	1,650.192
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)		1,556.634	63.262	30.296	-	-	-	-	-	-	-	-	1,650.192
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		1,556.634	63.262	30.296	-	-	-	-	-	-	-	-	1,650.192
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)		3,125.771	2,259.357	1,165.231	-	-	-	-	-	-	-	-	2,989.478
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.													

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - FA-18E/F - Advanced Procurement	P10	A	-	498	1,556.634	-	28	63.262	-	26	30.296	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,556.634			63.262			30.296			-			-			-

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0204136N	Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N
MDAP/MAIS Code(s): FY13 Advance Procurment of long lead items is not applicable. There are no F/A-18E/F aircraft programmed in FY14.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - FA-18E/F - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 549		
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013		Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			498	28	26	-
Description: *The End Item Prior Year Quantity should be 498 with a total procurement quantity of 552 aircraft. Advance Procurement (AP) funding is required procure long lead (24 months or greater procurement lead time) Navy Common Ejection Seat (NACES) Cartridge Actuated Devices (CADs)/Propellant Actuated Devices (PADs) and non-NACES CADs/PADs provided as Government Furnished Equipment (GFE) under the F/A-18E/F airframe contract for installation into aforementioned aircraft. There are 14 separate NACES CADs/PADs and 85 separate Non-NACES CADs/PADs GFE items procured and delivered to the F/A-18E/F prime aircraft integrator. Total procurement lead time for these GFE items require 24 or more months due to procurement timeline milestones including procurement package development, proposal development, Government Review and Negotiations (average 10 months) and production lead times (PLTs) including Government approval of First Article Testing (FAT) and Lot Acceptance Testing (LAT) (average 14 months).						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
Airframe T.L.	-	-	871.603	50.514	27.787	-
CFE Subtotal			871.603	50.514	27.787	-
GFE						
Engines T.L.	-	-	276.965	12.075	2.381	-
ALE-50 IMPLC	-	-	19.150	-	-	-
GFE Other	-	-	24.681	0.673	0.128	-
GFE Subtotal			320.796	12.748	2.509	-
EOQ						
EOQ/Long Lead (Prior Years)	-	-	364.235	-	-	-
EOQ Subtotal			364.235	-	-	-
Total Advance Procurement/Obligation Authority			1,556.634	63.262	30.296	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0145C - FA-18E/F - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - FA-18E/F - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
End Item		FY 2014				
		Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
		-		-		-
Cost Elements	QPA (Each)	FY 2014				
		Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
CFE						
Airframe T.L.	1	-	-	-		-
GFE						
Engines T.L.	2	-	-	-		-
ALE-50 IMPLC	-	-	-	-		-
GFE Other	-	-	-	-		-
EOQ						
EOQ/Long Lead (Prior Years)	-	-	-	-		-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy								Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV			
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items:				Other Related Program Elements: 0204146M			
MDAP/MAIS Code(s): 198											

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	40	7	4	4	-	4	6	9	14	20	265	369
Gross/Weapon System Cost <i>(\$ in Millions)</i>	8,774.674	1,656.382	1,116.698	1,200.624	-	1,200.624	1,176.812	1,600.838	2,240.594	2,778.847	33,773.010	54,318.479
Less PY Advance Procurement <i>(\$ in Millions)</i>	621.718	209.285	109.066	65.180	-	65.180	94.766	132.063	185.904	246.779	190.141	1,854.902
Net Procurement (P1) <i>(\$ in Millions)</i>	8,152.956	1,447.097	1,007.632	1,135.444	-	1,135.444	1,082.046	1,468.775	2,054.690	2,532.068	33,582.869	52,463.577
Plus CY Advance Procurement <i>(\$ in Millions)</i>	831.003	109.066	65.180	94.766	-	94.766	132.063	185.904	246.779	190.141	3,364.677	5,219.579
Total Obligation Authority <i>(\$ in Millions)</i>	8,983.959	1,556.163	1,072.812	1,230.210	-	1,230.210	1,214.109	1,654.679	2,301.469	2,722.209	36,947.546	57,683.156
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	29.902	41.466	42.060	-	42.060	17.310	32.270	121.283	63.995	Continuing	Continuing
Flyaway Unit Cost <i>(Units in Thousands)</i>	199,920.650	186,332.571	199,408.000	192,798.000	-	192,798.000	161,780.000	144,066.222	126,006.286	111,197.400	115,611.509	129,437.236
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	219,366.850	236,626.000	279,174.500	300,156.000	-	300,156.000	196,135.333	177,870.889	160,042.429	138,942.350	127,445.321	147,204.550

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Notes:

(1) FY10 and prior quantity and funding for F-35B STOVL and F-35C CV were reported under same BLI (0147). Result is 29 F-35B STOVL aircraft (6 - FY08; 7 - FY09; and 16 - FY10) are included in the BLI 0147 budget. Starting in FY11, F-35B STOVL are reported under BLI 0152.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Joint Strike Fighter-CV	P5, P5A, P21				8,774.674			1,656.382			1,116.698			1,200.624			-			1,200.624

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0204146M

MDAP/MAIS Code(s): 198

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					8,774.674			1,656.382			1,116.698			1,200.624			-			1,200.624

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 BASIS FOR FY2014 BUDGET REQUEST: The FY14 budget provides funding for 4 Carrier Variant (CV) F-35C aircraft and associated support for DoN, with associated support and Advance Procurement for 6 Carrier Variant (CV) aircraft in FY 15.

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV							Item Nomenclature (Item Number - Item Name, DODIC): Joint Strike Fighter-CV								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					40			7			4			4			-			4		
Gross/Weapon System Cost (\$ in Millions)					8,774.674			1,656.382			1,116.698			1,200.624			-			1,200.624		
Less PY Advance Procurement (\$ in Millions)					621.718			209.285			109.066			65.180			-			65.180		
Net Procurement (P1) (\$ in Millions)					8,152.956			1,447.097			1,007.632			1,135.444			-			1,135.444		
Plus CY Advance Procurement (\$ in Millions)					831.003			109.066			65.180			94.766			-			94.766		
Total Obligation Authority (\$ in Millions)					8,983.959			1,556.163			1,072.812			1,230.210			-			1,230.210		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			29.902			41.466			42.060			-			42.060		
Gross/Weapon System Unit Cost (Units in Thousands)					219,366.850			236,626.000			279,174.500			300,156.000			-			300,156.000		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE (1)		106,408.825	40	4,256.353	108,602.286	7	760.216	97,238.000	4	388.952	100,933.250	4	403.733	-	-	-	100,933.250	4	403.733			
1.1.2) CFE Electronics		29,981.775	40	1,199.271	24,976.571	7	174.836	24,312.250	4	97.249	24,090.750	4	96.363	-	-	-	24,090.750	4	96.363			
1.1.3) GFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
† 1.1.4) Engines/Eng Acc		27,034.550	40	1,081.382	13,785.429	7	96.498	14,462.000	4	57.848	14,592.500	4	58.370	-	-	-	14,592.500	4	58.370			
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.6) Other GFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.7) Rec Flyaway ECO		5,692.475	40	227.699	5,984.714	7	41.893	6,625.000	4	26.500	4,225.000	4	16.900	-	-	-	4,225.000	4	16.900			
Total Recurring Cost				6,764.705			1,073.443			570.549			575.366			-			575.366			
Non Recurring Cost																						
1.2.1) Non- Recur Cost (2)		-	-	1,028.022	-	-	189.561	-	-	197.930	-	-	171.397	-	-	-	-	-	171.397			
1.2.2) Ancillary Equip		-	-	204.099	-	-	41.324	-	-	29.153	-	-	24.429	-	-	-	-	-	24.429			
Total Non Recurring Cost				1,232.121			230.885			227.083			195.826			-			195.826			
Total Flyaway Cost				7,996.826			1,304.328			797.632			771.192			-			771.192			
Support Cost																						
2.1) Airframe PGSE		-	-	70.160	-	-	74.343	-	-	10.212	-	-	91.800	-	-	-	-	-	91.800			
2.2) Engine PGSE		-	-	38.460	-	-	16.000	-	-	30.480	-	-	33.151	-	-	-	-	-	33.151			

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV								Item Nomenclature (Item Number - Item Name, DODIC): Joint Strike Fighter-CV			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Avionics PGSE		-	-	97.982	-	-	62.431	-	-	40.849	-	-	56.794	-	-	-	-	-	56.794
2.4) Pec Trng Eq		-	-	167.635	-	-	56.731	-	-	58.259	-	-	67.734	-	-	-	-	-	67.734
2.5) Pub/Tech Eq		-	-	52.937	-	-	12.530	-	-	14.995	-	-	20.691	-	-	-	-	-	20.691
2.6) Prod Eng Supt		-	-	170.749	-	-	85.816	-	-	59.535	-	-	59.114	-	-	-	-	-	59.114
2.7) Other ILS ⁽³⁾		-	-	175.912	-	-	44.203	-	-	104.736	-	-	100.148	-	-	-	-	-	100.148
2.8) Misc Support		-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				777.848			352.054			319.066			429.432			-			429.432
Gross Weapon System Cost				8,774.674			1,656.382			1,116.698			1,200.624			-			1,200.624
P-5 Remarks: Footnotes: ⁽¹⁾ Note: Prior to FY11 STOVL and CV aircraft were combined under BLI 0147, of the 40 prior year aircraft total, 29 were STOVL. ⁽²⁾ Above funds changes/modifications driven from SDD. 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, concurrency engineering, and Cost Reduction Initiatives (CRI). ⁽³⁾ Year-over-year increase in support cost is greater than OMB/OSD inflation rate of 1.8% due to site and squadron stand-up of aircraft, and ramp-up to full operational capability.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV					Item Nomenclature: Joint Strike Fighter-CV			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010 ⁽⁴⁾	LOCKHEED MARTIN / FT WORTH	SS / FFP	NAVAIR	Dec 2009	Oct 2012	4	102,870.000	Y		May 2009
†1.1.1) Airframe/CFE		2011 ⁽⁵⁾	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2011	Apr 2013	7	123,111.000	Y		May 2010
†1.1.1) Airframe/CFE		2012	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Sep 2012	Nov 2013	7	108,602.286	Y		Apr 2012
†1.1.1) Airframe/CFE		2013	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2013	Dec 2014	4	97,238.000	Y		Apr 2012
†1.1.1) Airframe/CFE		2014	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2014	Dec 2015	4	100,933.250	Y		Jan 2013
†1.1.4) Engines/Eng Acc		2010	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2009	Dec 2011	4	29,610.000	Y		Jun 2009
†1.1.4) Engines/Eng Acc		2011	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Dec 2011	Sep 2012	7	14,896.571	Y		Jun 2010
†1.1.4) Engines/Eng Acc		2012	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Sep 2012	Jul 2013	7	13,785.429	Y		Oct 2011
†1.1.4) Engines/Eng Acc		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jun 2013	May 2014	4	14,462.000	Y		Jun 2012
†1.1.4) Engines/Eng Acc		2014	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2014	May 2015	4	14,592.500	Y		Mar 2013
Footnotes: ⁽⁴⁾ Award date is based on Undefined Contract Action (UCA) award and not contract definitization after negotiations. ⁽⁵⁾ Award date is based on UCA award and not contract definitization after negotiations.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV														Item Nomenclature: Joint Strike Fighter-CV												
Cost Elements (Units in Each)								Fiscal Year 2010														Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011														B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe/CFE																																				
All Prior Years Deliveries: 29																																				
	1	2010	NAVY	4 ⁽⁶⁾	-	4	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	1	2010	♦ HQMC	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16					
	1	2010	TOTAL	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20					
	1	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	7					
	1	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7					
	1	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	1	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
1.1.4) Engines/Eng Acc																																				
All Prior Years Deliveries: 29																																				
	2	2010	NAVY	4	-	4	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	2	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7					
	2	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7					
	2	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	2	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV													Item Nomenclature: Joint Strike Fighter-CV											
Cost Elements (Units in Each)							Fiscal Year 2012													Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 29																																		
	1	2010	NAVY	4 ⁽⁶⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	1	-	-	1	-	-	-	-	-	-			
	1	2010	♦ HQMC	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	-	1	2	1	1	1	3	3	-	-			
	1	2010	TOTAL	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	1	1	2	2	1	1	3	3	-	-			
	1	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	3			
	1	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	7			
	1	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	4			
	1	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
1.1.4) Engines/Eng Acc																																		
All Prior Years Deliveries: 29																																		
	2	2010	NAVY	4	-	4	-	-	1	1	1	-	-	-	1																			-
	2	2011	NAVY	7	-	7	-	-	A -	-	-	-	-	-	-	-	1	1	-	1	1	-	1	1	-	1							-	
	2	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1	1	1	4			
	2	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	4			
	2	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV											Item Nomenclature: Joint Strike Fighter-CV													
Cost Elements (Units in Each)							Fiscal Year 2014											Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014																	Calendar Year 2015											BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 29																																			
	1	2010	NAVY	4 ⁽⁶⁾	4	-																												-	
	1	2010	♦ HQMC	16	16	-																												-	
	1	2010	TOTAL	20	20	-																												-	
	1	2011	NAVY	7	4	3	1	1	-	1																		-							
	1	2012	NAVY	7	-	7	-	1	1	-	1	1	1	1											-										
	1	2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	2					
	1	2014	NAVY	4	-	4	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 29																																			
	2	2010	NAVY	4	4	-																												-	
	2	2011	NAVY	7	7	-																												-	
	2	2012	NAVY	7	3	4	-	1	1	1	-	1																		-					
	2	2013	NAVY	4	-	4	-	-	-	-	-	-	1	1	-	-	1	-	-	-	1											-			
	2	2014	NAVY	4	-	4	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV										Item Nomenclature: Joint Strike Fighter-CV												
Cost Elements (Units in Each)							Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 29																																
	1	2010	NAVY	4 ⁽⁶⁾	4	-																									-	
	1	2010	♦ HQMC	16	16	-																									-	
	1	2010	TOTAL	20	20	-																									-	
	1	2011	NAVY	7	7	-																									-	
	1	2012	NAVY	7	7	-																									-	
	1	2013	NAVY	4	2	2	2																									-
	1	2014	NAVY	4	-	4	-	-	1	1	1	1																			-	
1.1.4) Engines/Eng Acc																																
All Prior Years Deliveries: 29																																
	2	2010	NAVY	4	4	-																									-	
	2	2011	NAVY	7	7	-																									-	
	2	2012	NAVY	7	7	-																									-	
	2	2013	NAVY	4	4	-																									-	
	2	2014	NAVY	4	4	-																									-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0147 - Joint Strike Fighter CV	Item Nomenclature: Joint Strike Fighter-CV

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	18.00	36.00	48.00	15	4	24	28	-	6	21	27
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	24.00	36.00	48.00	8	4	17	21	-	7	12	19

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

⁽⁶⁾ LRIP 4 FY10 STOVLS (16) funded under BLI 0147

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0204146M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	40	7	4	4	-	4	6	9	14	20	265	369
Gross/Weapon System Cost <i>(\$ in Millions)</i>	831.003	109.066	65.180	94.766	-	94.766	132.063	185.904	246.779	190.141	3,364.677	5,219.579
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	831.003	109.066	65.180	94.766	-	94.766	132.063	185.904	246.779	190.141	3,364.677	5,219.579
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	831.003	109.066	65.180	94.766	-	94.766	132.063	185.904	246.779	190.141	3,364.677	5,219.579

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	20,775.075	15,580.857	16,295.000	23,691.500	-	23,691.500	22,010.500	20,656.000	17,627.071	9,507.050	12,696.894	14,145.201

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets needs of DoD and allies, with Carrier Variant (CV), Conventional Take Off and Landing (CTOL) variant, and with Short Take-Off and Vertical Landing (STOVL) variants. The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DoN) and Department of Air Force (DAF) and currently resides with the DoN. The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY 2015 JSF aircraft buy.

Note: Prior to FY11, F-35B USMC variant was reported against Budget Line Item 0147. The F-35B USMC variant now reports under Budget Line Item 0152.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - Joint Strike Fighter CV - Advanced Procurement	P10	B	-	40	831.003	-	7	109.066	-	4	65.180	-	4	94.766	-	-	-	-	4	94.766
Total Gross/Weapon System Cost					831.003			109.066			65.180			94.766			-			94.766

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

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0204146M
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: BASIS FOR FY 2014 BUDGET REQUEST: FY14 Advance Procurement funding is requested for long-lead requirements associated with procurement of 6 Carrier Variant (CV) JSF aircraft in FY15.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - Joint Strike Fighter CV - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B						
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013			Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			40	7	4	4
Description:						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE- Airframe T. L.	-	-	691.621	85.071	59.314	85.289
<i>CFE Subtotal</i>			691.621	85.071	59.314	85.289
GFE						
G.F.E Engines T.L.	-	-	139.382	23.995	5.866	9.477
<i>GFE Subtotal</i>			139.382	23.995	5.866	9.477
Total Advance Procurement/Obligation Authority			831.003	109.066	65.180	94.766

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0147C - Joint Strike Fighter CV - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - Joint Strike Fighter CV - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B							
			FY 2014				
			Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	4	94.766		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
CFE- Airframe T. L.	1	-	-	4		85.289	
GFE							
G.F.E Engines T.L.	1	-	-	4		9.477	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy								Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0152 - JSF STOVL			
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items:				Other Related Program Elements: 0204146N			
MDAP/MAIS Code(s): 198											

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	3	6	6	6	-	6	6	9	14	20	241	311
Gross/Weapon System Cost <i>(\$ in Millions)</i>	892.999	1,426.589	1,521.966	1,373.459	-	1,373.459	1,313.132	1,604.943	2,328.381	3,040.632	34,021.740	47,523.841
Less PY Advance Procurement <i>(\$ in Millions)</i>	339.478	284.683	117.229	106.199	-	106.199	103.195	143.887	203.057	226.014	136.732	1,660.474
Net Procurement (P1) <i>(\$ in Millions)</i>	553.521	1,141.906	1,404.737	1,267.260	-	1,267.260	1,209.937	1,461.056	2,125.324	2,814.618	33,885.008	45,863.367
Plus CY Advance Procurement <i>(\$ in Millions)</i>	624.161	117.229	106.199	103.195	-	103.195	143.887	203.057	226.014	136.732	4,095.291	5,755.765
Total Obligation Authority <i>(\$ in Millions)</i>	1,177.682	1,259.135	1,510.936	1,370.455	-	1,370.455	1,353.824	1,664.113	2,351.338	2,951.350	37,980.299	51,619.132
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	23.430	99.006	41.707	-	41.707	131.216	94.193	66.423	127.264	Continuing	Continuing
Flyaway Unit Cost <i>(Units in Thousands)</i>	246,144.667	172,641.500	196,509.833	182,601.833	-	182,601.833	177,013.500	150,342.778	140,918.286	126,292.250	129,861.784	135,882.669
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	297,666.333	237,764.833	253,661.000	228,909.833	-	228,909.833	218,855.333	178,327.000	166,312.929	152,031.600	141,169.046	152,809.778

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Notes:

(1) FY10 and prior quantity and funding for F-35B STOVL and F-35C CV were reported under same BLI (0147). Result is 29 F-35B STOVL aircraft (6 - FY08; 7 - FY09; and 16 - FY10) are included in the BLI 0147 budget. The F-35C CV budget continues to report under BLI 0147.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Joint Strike Fighter - STOVL	P5, P5A, P21				892.999			1,426.589			1,521.966			1,373.459			-			1,373.459

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0152 - JSF STOVL										
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items:						Other Related Program Elements: 0204146N									
MDAP/MAIS Code(s): 198																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				892.999			1,426.589			1,521.966			1,373.459			-			1,373.459		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: BASIS FOR FY2014 BUDGET REQUEST: The FY14 budget provides funding for 6 Short Take-Off, Vertical Landing (STOVL) F-35B aircraft for the Marine Corps, with associated support for DoN, and Advanced Procurement for 6 STOVL F-35B aircraft in FY15.																					

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0152 - JSF STOVL							Item Nomenclature (Item Number - Item Name, DODIC): Joint Strike Fighter - STOVL								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					3			6			6			6			-			6		
Gross/Weapon System Cost (\$ in Millions)					892.999			1,426.589			1,521.966			1,373.459			-			1,373.459		
Less PY Advance Procurement (\$ in Millions)					339.478			284.683			117.229			106.199			-			106.199		
Net Procurement (P1) (\$ in Millions)					553.521			1,141.906			1,404.737			1,267.260			-			1,267.260		
Plus CY Advance Procurement (\$ in Millions)					624.161			117.229			106.199			103.195			-			103.195		
Total Obligation Authority (\$ in Millions)					1,177.682			1,259.135			1,510.936			1,370.455			-			1,370.455		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			23.430			99.006			41.707			-			41.707		
Gross/Weapon System Unit Cost (Units in Thousands)					297,666.333			237,764.833			253,661.000			228,909.833			-			228,909.833		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE		100,992.333	3	302.977	90,462.500	6	542.775	89,427.333	6	536.564	87,111.333	6	522.668	-	-	-	87,111.333	6	522.668			
1.1.2) CFE Electronics		26,577.667	3	79.733	24,976.667	6	149.860	24,312.167	6	145.873	24,090.667	6	144.544	-	-	-	24,090.667	6	144.544			
1.1.3) GFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
† 1.1.4) Engines/Eng Acc		38,636.000	3	115.908	28,572.667	6	171.436	36,442.833	6	218.657	37,531.167	6	225.187	-	-	-	37,531.167	6	225.187			
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.6) Other GFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.7) Rec Flyaway ECO		6,648.000	3	19.944	2,880.167	6	17.281	6,616.667	6	39.700	4,216.667	6	25.300	-	-	-	4,216.667	6	25.300			
Total Recurring Cost				518.562			881.352			940.794			917.699			-			917.699			
Non Recurring Cost																						
1.2.1) Non- Recur Cost ⁽¹⁾		-	-	195.006	-	-	115.035	-	-	192.836	-	-	131.656	-	-	-	-	-	131.656			
1.2.2) Ancillary Equip		-	-	24.866	-	-	39.462	-	-	45.429	-	-	46.256	-	-	-	-	-	46.256			
Total Non Recurring Cost				219.872			154.497			238.265			177.912			-			177.912			
Total Flyaway Cost				738.434			1,035.849			1,179.059			1,095.611			-			1,095.611			
Support Cost																						
2.1) Airframe PGSE		-	-	15.608	-	-	67.368	-	-	47.360	-	-	56.096	-	-	-	-	-	56.096			
2.2) Engine PGSE		-	-	6.375	-	-	17.595	-	-	26.527	-	-	19.189	-	-	-	-	-	19.189			

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Exhibit P-5, Cost Analysis: PB 2014 Navy															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0152 - JSF STOVL							Item Nomenclature (Item Number - Item Name, DODIC): Joint Strike Fighter - STOVL				
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Avionics PGSE		-	-	21.749	-	-	63.202	-	-	43.437	-	-	41.050	-	-	-	-	-	41.050
2.4) Pec Trng Eq		-	-	32.722	-	-	104.100	-	-	79.368	-	-	49.405	-	-	-	-	-	49.405
2.5) Pub/Tech Eq		-	-	2.919	-	-	12.716	-	-	12.100	-	-	8.562	-	-	-	-	-	8.562
2.6) Prod Eng Supt		-	-	32.096	-	-	39.543	-	-	46.443	-	-	34.973	-	-	-	-	-	34.973
2.7) Other ILS		-	-	43.096	-	-	86.216	-	-	87.672	-	-	68.573	-	-	-	-	-	68.573
2.8) Misc Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				154.565			390.740			342.907			277.848			-			277.848
Gross Weapon System Cost				892.999			1,426.589			1,521.966			1,373.459			-			1,373.459

P-5 Remarks:

[Support Cost] Year-over-year increase in support cost is greater than OMB/OSD inflation rate of 1.8% due to site and squadron stand-up of aircraft, and ramp-up to full operational capability.

Footnotes:

(1) Above funds changes/modifications driven from SDD. 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, concurrency engineering, and Cost Reduction Initiatives (CRI).

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0152 - JSF STOVL					Item Nomenclature: Joint Strike Fighter - STOVL			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2011	Apr 2013	3	100,992.330	Y		May 2010
†1.1.1) Airframe/CFE		2012	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Sep 2012	Nov 2013	6	90,462.500	Y		Apr 2011
†1.1.1) Airframe/CFE		2013	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2013	Dec 2014	6	89,427.333	Y		Apr 2012
†1.1.1) Airframe/CFE		2014	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2014	Dec 2015	6	87,111.333	Y		Jan 2013
†1.1.4) Engines/Eng Acc		2011	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Dec 2011	Sep 2012	3	38,636.000	Y		Jun 2010
†1.1.4) Engines/Eng Acc		2012	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Sep 2012	Jul 2013	6	28,572.667	Y		Oct 2011
†1.1.4) Engines/Eng Acc		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jun 2013	May 2014	6	36,442.833	Y		Jun 2012
†1.1.4) Engines/Eng Acc		2014	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2014	May 2015	6	37,531.167	Y		Mar 2013

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																	Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	6			
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
1.1.4) Engines/Eng Acc																																		
	2	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	2		
	2	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	6			
	2	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	2	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																	Calendar Year 2014										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) Airframe/CFE																																		
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	1	-	-	1	1															-	
	1	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	1	-		
	1	2013	NAVY	6	-	6	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	6		
1.1.4) Engines/Eng Acc																																		
	2	2011	NAVY	3	1	2	-	-	1	-	-	1																				-		
	2	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1						-		
	2	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	3			
	2	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL													
Cost Elements (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) Airframe/CFE																																	
	1	2011	NAVY	3	3	-																											-
	1	2012	NAVY	6	6	-																											-
	1	2013	NAVY	6	-	6	-	-	1	-	1	-	1	-	1	-	-	1											-				
	1	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	1	3				
1.1.4) Engines/Eng Acc																																	
	2	2011	NAVY	3	3	-																											-
	2	2012	NAVY	6	6	-																											-
	2	2013	NAVY	6	3	3	-	1	-	1	-	1																				-	
	2	2014	NAVY	6	-	6	-	-	-	-	-	-	1	1	1	-	1	1	1														-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0152 - JSF STOVL										Item Nomenclature: Joint Strike Fighter - STOVL												
Cost Elements (Units in Each)							Fiscal Year 2017										Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
	1	2011	NAVY	3	3	-																										-
	1	2012	NAVY	6	6	-																										-
	1	2013	NAVY	6	6	-																										-
	1	2014	NAVY	6	3	3	1	2																								-
1.1.4) Engines/Eng Acc																																
	2	2011	NAVY	3	3	-																										-
	2	2012	NAVY	6	6	-																										-
	2	2013	NAVY	6	6	-																										-
	2	2014	NAVY	6	6	-																										-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0152 - JSF STOVL	Item Nomenclature: Joint Strike Fighter - STOVL

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	18.00	36.00	48.00	15	11	20	31	-	6	21	27
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	24.00	36.00	48.00	8	4	17	21	24	8	12	20

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0204146N

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	3	6	6	6	-	6	6	9	14	20	241	311
Gross/Weapon System Cost (<i>\$ in Millions</i>)	624.161	117.229	106.199	103.195	-	103.195	143.887	203.057	226.014	136.732	4,095.291	5,755.765
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	624.161	117.229	106.199	103.195	-	103.195	143.887	203.057	226.014	136.732	4,095.291	5,755.765
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	624.161	117.229	106.199	103.195	-	103.195	143.887	203.057	226.014	136.732	4,095.291	5,755.765

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	208,053.667	19,538.167	17,699.833	17,199.167	-	17,199.167	23,981.167	22,561.889	16,143.857	6,836.600	16,992.909	18,507.283

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets the needs of DoD and allies, with Carrier Variant (CV), Conventional Take Off and Landing (CTOL) variant, and Short Take-Off and Vertical Landing (STOVL) variants. The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DoN) and Department of Air Force and currently resides with the DoN. The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY 15 JSF aircraft.

Note: F-35B USMC variant Budget Line Item 0152 was created in FY11, prior years budgets were reported under Budget Line Item 0147. The F-35C USN variant continues to report under Budget Line Item 0147.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - JSF STOVL - Advanced Procurement	P10	B	-	3	624.161	-	6	117.229	-	6	106.199	-	6	103.195	-	-	-	-	6	103.195
Total Gross/Weapon System Cost					624.161			117.229			106.199			103.195			-			103.195

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0204146N
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: BASIS FOR FY 2014 BUDGET REQUEST: FY14 Advance Procurement funding is requested for long-lead requirements necessary to support procurement of 6 STOVL JSF aircraft in FY15.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - JSF STOVL - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B							
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013			Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	
			3	6	6	6	
Description:							
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	
CFE							
CFE-Airframe T.L.	-	-	443.407	91.439	84.959	82.556	
<i>CFE Subtotal</i>			443.407	91.439	84.959	82.556	
GFE							
CFE- Engines T. L	-	-	180.754	25.790	21.240	20.639	
<i>GFE Subtotal</i>			180.754	25.790	21.240	20.639	
Total Advance Procurement/Obligation Authority			624.161	117.229	106.199	103.195	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0152C - JSF STOVL - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - JSF STOVL - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B							
			FY 2014				
			Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
End Item			-		6		103.195
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
CFE-Airframe T.L.	1	-	-	6		82.556	
GFE							
CFE- Engines T. L	1	-	-	6		20.639	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)						

ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:			

MDAP/MAIS Code(s): 212

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	215	30	17	18	-	18	19	19	18	4	68	408
Gross/Weapon System Cost <i>(\$ in Millions)</i>	19,106.518	2,338.124	1,366.888	1,503.094	-	1,503.094	1,598.476	1,544.055	1,501.899	460.646	6,235.297	35,654.997
Less PY Advance Procurement <i>(\$ in Millions)</i>	1,110.440	136.059	63.768	70.521	-	70.521	77.509	77.810	74.084	25.483	* .***	1,635.674
Net Procurement (P1) <i>(\$ in Millions)</i>	17,996.078	2,202.065	1,303.120	1,432.573	-	1,432.573	1,520.967	1,466.245	1,427.815	435.163	6,235.297	34,019.323
Plus CY Advance Procurement <i>(\$ in Millions)</i>	1,246.500	63.768	154.202	55.196	-	55.196	42.312	48.214	25.483	-	329.551	1,965.226
Total Obligation Authority <i>(\$ in Millions)</i>	19,242.578	2,265.833	1,457.322	1,487.769	-	1,487.769	1,563.279	1,514.459	1,453.298	435.163	6,564.848	35,984.549

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	766.727	9.772	15.985	10.729	-	10.729	16.465	7.388	5.007	-	74.661	906.734
Flyaway Unit Cost <i>(Units in Thousands)</i>	75,960.479	69,793.800	71,704.824	72,363.889	-	72,363.889	73,711.789	73,771.316	74,434.056	95,816.500	94,724.897	78,219.118
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	88,867.526	77,937.467	80,405.176	83,505.222	-	83,505.222	84,130.316	81,266.053	83,438.833	115,161.500	91,695.544	87,389.699

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 MV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007.

****Controls locked prior to updating the "To Complete" and "Total Cost" columns for actual Cost. In order to reflect the correct Program funding profile, supporting exhibits reflect actual "To Complete" and "Total Cost." To match the supporting exhibits, the P-40 should have a "To Complete" Total Obligation Authority of: 7,450.155 and a "Total Cost" Total Obligation Authority of: 36,869.856.**

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
0164 V-22 (Medium Lift)	P5, P5A, P21				19,106.518			2,338.124			1,366.888			1,503.094			-			1,503.094
Total Gross/Weapon System Cost					19,106.518			2,338.124			1,366.888			1,503.094			-			1,503.094

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 212		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: Basis for FY 2014 Budget Request: Provides funding to procure 18 MV-22's with support. NOTE: The V-22 PB-13 budget request included provisions for a multiyear procurement beginning in FY 2013. Multiyear exhibits were submitted to request approval of a multiyear procurement contract for FY 2013 through FY 2017.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy												Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)						Item Nomenclature (Item Number - Item Name, DODIC): 0164 V-22 (Medium Lift)										
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					215			30			17			18			-			18		
Gross/Weapon System Cost (\$ in Millions)					19,106.518			2,338.124			1,366.888			1,503.094			-			1,503.094		
Less PY Advance Procurement (\$ in Millions)					1,110.440			136.059			63.768			70.521			-			70.521		
Net Procurement (P1) (\$ in Millions)					17,996.078			2,202.065			1,303.120			1,432.573			-			1,432.573		
Plus CY Advance Procurement (\$ in Millions)					1,246.500			63.768			154.202			55.196			-			55.196		
Total Obligation Authority (\$ in Millions)					19,242.578			2,265.833			1,457.322			1,487.769			-			1,487.769		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					766.727			9.772			15.985			10.729			-			10.729		
Gross/Weapon System Unit Cost (Units in Thousands)					88,867.526			77,937.467			80,405.176			83,505.222			-			83,505.222		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE (1)		64,980.902	215	13,970.894	60,720.533	30	1,821.616	63,649.765	17	1,082.046	64,435.222	18	1,159.834	-	-	-	64,435.222	18	1,159.834			
1.1.2) CFE Electronics (2)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) GFE Electronics		-	-	158.188	-	-	29.072	-	-	21.031	-	-	17.162	-	-	-	-	-	17.162			
† 1.1.4) Engines/Eng Acc		1,996.586	430	858.532	2,156.017	60	129.361	2,235.790	34	76.017	2,275.917	36	81.933	-	-	-	2,275.917	36	81.933			
1.1.5) Other GFE		-	-	42.388	-	-	8.019	-	-	4.464	-	-	5.014	-	-	-	-	-	5.014			
1.1.6) Recurring Flyaway ECO		-	-	126.649	-	-	22.679	-	-	19.648	-	-	18.853	-	-	-	-	-	18.853			
Total Recurring Cost				15,156.651			2,010.747			1,203.206			1,282.796			-			1,282.796			
Non Recurring Cost																						
1.2.1) Non-Recurring Cost		-	-	798.401	-	-	83.067	-	-	7.740	-	-	7.655	-	-	-	-	-	7.655			
1.2.2) Ancillary Equipment (3)		-	-	82.607	-	-	-	-	-	8.036	-	-	12.099	-	-	-	-	-	12.099			
1.2.3) Other		-	-	293.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Non Recurring Cost				1,174.852			83.067			15.776			19.754			-			19.754			
Total Flyaway Cost				16,331.503			2,093.814			1,218.982			1,302.550			-			1,302.550			
Support Cost																						

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Exhibit P-5, Cost Analysis: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature (Item Number - Item Name, DODIC): 0164 V-22 (Medium Lift)									

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.1) Airframe PGSE ⁽⁴⁾		-	-	404.778	-	-	32.992	-	-	5.943	-	-	26.628	-	-	-	-	-	26.628
2.2) Engine PGSE		-	-	27.259	-	-	0.874	-	-	0.607	-	-	0.952	-	-	-	-	-	0.952
2.3) Avionics PGSE		-	-	215.685	-	-	2.435	-	-	1.970	-	-	1.869	-	-	-	-	-	1.869
2.4) Pec Trng Eq		-	-	355.241	-	-	70.147	-	-	2.776	-	-	38.663	-	-	-	-	-	38.663
2.5) Pub/Tech Eq		-	-	112.482	-	-	-	-	-	3.132	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt		-	-	710.235	-	-	78.494	-	-	76.143	-	-	75.679	-	-	-	-	-	75.679
2.7) Other ILS		-	-	717.935	-	-	59.368	-	-	57.335	-	-	56.753	-	-	-	-	-	56.753
2.8) Blank Element		-	-	231.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				2,775.015			244.310			147.906			200.544			-			200.544
Gross Weapon System Cost				19,106.518			2,338.124			1,366.888			1,503.094			-			1,503.094

P-5 Remarks:

Footnotes:

- (1) Aircraft unit price increase from FY 2012 to FY 2013 is due to the smaller quantity of aircraft being procured in FY 2013. FY 2012 is the last year of a large V-22 Multi-Year Procurement (MYP) contract. A follow-on V-22 MYP contract for FY2013-2017 is planned, but for a smaller quantity of aircraft.
- (2) Increases in FY14 to Airframe/CFE, Engine/Eng Acc, and Other GFE is due to increased aircraft quantity.
- (3) Increase in FY14 to Ancillary Equipment is to support squadron stand-up
- (4) Increases in FY14 to the Airframe PGSE, Engine PGSE, and Peculiar Training equipment is to support squadron stand-up.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature: 0164 V-22 (Medium Lift)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2008 ⁽⁵⁾	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Feb 2008	Dec 2012	2	61,386.500	Y		Jul 2006
†1.1.1) Airframe/CFE		2009	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2008	Dec 2010	30	58,161.667	Y		Jul 2006
†1.1.1) Airframe/CFE		2010	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2009	Jan 2012	30	58,130.133	Y		Jul 2006
†1.1.1) Airframe/CFE		2011 ⁽⁶⁾	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Oct 2010	Jan 2013	30	58,545.900	Y		Jul 2006
†1.1.1) Airframe/CFE		2012	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2011	Nov 2013	30	60,720.533	Y		Jul 2006
†1.1.1) Airframe/CFE		2013	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2012	Nov 2014	17	63,649.765	Y		Feb 2011
†1.1.1) Airframe/CFE		2014	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2013	Nov 2015	18	64,435.222	Y		Feb 2011
†1.1.4) Engines/Eng Acc		2011	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2010	Apr 2012	60	2,068.033	Y		Jul 2006
†1.1.4) Engines/Eng Acc		2012	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2011	Feb 2013	60	2,156.017	Y		Dec 2010
†1.1.4) Engines/Eng Acc		2013	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2012	Feb 2014	34	2,235.790	Y		Dec 2010
†1.1.4) Engines/Eng Acc		2014	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Dec 2013	Feb 2015	36	2,275.917	Y		Dec 2010

Footnotes:

⁽⁵⁾ FY 2008 included 2 GWOT funded MV-22 aircraft and 5 GWOTfunded CV-22 aircraft. The span of delivery of aircraft in production lots with supplemental funded aircraft (i.e. GWOT and OCO) will exceed 12 months due to production capacity and necessity to meet currently scheduled MV-22 and CV-22 deliveries. In addition, the lack of advance procurement funding for supplemental aircraft means there is a 3-year (vice 2-year) production lead time.

⁽⁶⁾ FY 2011 included 1 OCO funded CV-22 aircraft with a planned delivery of MAY 2015.

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)													Item Nomenclature: 0164 V-22 (Medium Lift)												
Cost Elements (Units in Each)							Fiscal Year 2008													Fiscal Year 2009															
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008																	Calendar Year 2009											B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 123																																			
	1	2008	NAVY	2 ⁽⁷⁾	-	2	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2008	♦ AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2008	TOTAL	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2009	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	30			
	1	2010	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
	1	2010	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2010	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	1	2011	NAVY	30 ⁽⁸⁾	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
	1	2011	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2011	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	1	2012	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
	1	2012	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2012	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	1	2013	NAVY	17 ⁽⁹⁾	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17			
	1	2013	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2013	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21			
	1	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
	1	2014	♦ AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2014	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21			
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 370																																			
	2	2011	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60			
	2	2011	♦ AF	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
	2	2011	TOTAL	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70			
	2	2012	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60			
	2	2012	♦ AF	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
	2	2012	TOTAL	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70			
	2	2013	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34			
	2	2013	♦ AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy															Date: April 2013																								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft															P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)															Item Nomenclature: 0164 V-22 (Medium Lift)									

Cost Elements (Units in Each)							Fiscal Year 2008													Fiscal Year 2009																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT				Calendar Year 2008													Calendar Year 2009													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
	2	2013	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42					
	2	2014	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36					
	2	2014	♦ AF	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6					
	2	2014	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)													Item Nomenclature: 0164 V-22 (Medium Lift)													
Cost Elements (Units in Each)							Fiscal Year 2010													Fiscal Year 2011																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																	Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe/CFE																																				
All Prior Years Deliveries: 123																																				
	1	2008	NAVY	2 ⁽⁷⁾	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2008	♦ AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2008	TOTAL	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2009	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	2	3	2	3	2	3	2	3	-	5				
	1	2010	NAVY	30	-	30	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30				
	1	2010	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2010	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
	1	2011	NAVY	30 ⁽⁸⁾	-	30	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	30				
	1	2011	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2011	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
	1	2012	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30				
	1	2012	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2012	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
	1	2013	NAVY	17 ⁽⁹⁾	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17				
	1	2013	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2013	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21				
	1	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
	1	2014	♦ AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2014	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21				
1.1.4) Engines/Eng Acc																																				
All Prior Years Deliveries: 370																																				
	2	2011	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	60				
	2	2011	♦ AF	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
	2	2011	TOTAL	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70				
	2	2012	NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60				
	2	2012	♦ AF	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
	2	2012	TOTAL	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70				
	2	2013	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34				
	2	2013	♦ AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)													
Cost Elements (Units in Each)							Fiscal Year 2010													Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	2	2013	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42		
	2	2014	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36		
	2	2014	♦ AF	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
	2	2014	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:													Item Nomenclature:														
1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										0164 - V-22 (Medium Lift)													0164 V-22 (Medium Lift)														
Cost Elements (Units in Each)							Fiscal Year 2012															Fiscal Year 2013															
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013															B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 123																																					
	1	2008	NAVY	2 ⁽⁷⁾	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1					
	1	2008	♦ AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1					
	1	2008	TOTAL	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	2					
	1	2009	NAVY	30	25	5	2	3																								-					
	1	2010	NAVY	30	-	30	-	-	-	3	2	4	2	2	3	2	3	3	2	2	2												-				
	1	2010	♦ AF	5	-	5	-	-	-	-	1	-	1	-	1	-	1	-	1	-	-												-				
	1	2010	TOTAL	35	-	35	-	-	-	3	3	4	3	2	4	2	4	3	3	2	2												-				
	1	2011	NAVY	30 ⁽⁸⁾	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	2	3	2	3	3	3	3	3	6					
	1	2011	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	-	1	1	-	-					
	1	2011	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	3	3	2	4	3	4	4	6						
	1	2012	NAVY	30	-	30	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30						
	1	2012	♦ AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5						
	1	2012	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35						
	1	2013	NAVY	17 ⁽⁹⁾	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	17						
	1	2013	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4						
	1	2013	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21						
	1	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18						
	1	2014	♦ AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3						
	1	2014	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21						
1.1.4) Engines/Eng Acc																																					
All Prior Years Deliveries: 370																																					
	2	2011	NAVY	60	-	60	-	-	-	-	-	-	6	6	6	6	6	4	6	6	6	6	2									-					
	2	2011	♦ AF	10	-	10	-	-	-	-	-	-	-	2	2	-	-	2	-	2	2	-	-									-					
	2	2011	TOTAL	70	-	70	-	-	-	-	-	-	6	8	8	6	6	6	6	8	8	6	2									-					
	2	2012	NAVY	60	-	60	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	6	6	4	6	4	24							
	2	2012	♦ AF	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	-	-						
	2	2012	TOTAL	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	8	8	6	8	6	24							
	2	2013	NAVY	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	34						
	2	2013	♦ AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)															
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	2	2013	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42					
	2	2014	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36					
	2	2014	♦ AF	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6					
	2	2014	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature: 0164 V-22 (Medium Lift)									

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																			
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.1) Airframe/CFE																																						
All Prior Years Deliveries: 123																																						
	1	2008	NAVY	2 ⁽⁷⁾	1	1	-	-	-	-	-	-	-	-	1																					-		
	1	2008	♦ AF	2	1	1	-	1	-	-	-	-	-	-	-																					-		
	1	2008	TOTAL	4	2	2	-	1	-	-	-	-	-	-	1																					-		
	1	2009	NAVY	30	30	-																														-		
	1	2010	NAVY	30	30	-																														-		
	1	2010	♦ AF	5	5	-																														-		
	1	2010	TOTAL	35	35	-																														-		
	1	2011	NAVY	30 ⁽⁸⁾	24	6	3	1	2																											-		
	1	2011	♦ AF	5	5	-	-	-	-																											-		
	1	2011	TOTAL	35	29	6	3	1	2																											-		
	1	2012	NAVY	30	-	30	-	1	2	2	3	3	2	3	2	3	3	2	4																	-		
	1	2012	♦ AF	5	-	5	-	-	-	1	-	-	1	-	1	-	1	1	-																	-		
	1	2012	TOTAL	35	-	35	-	1	2	3	3	3	3	3	3	4	3	4																	-			
	1	2013	NAVY	17 ⁽⁹⁾	-	17	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	1	2	2	2	1	2	2	-	-	-							
	1	2013	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	-	1	-	-							
	1	2013	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	1	2	3	1	2	3	2	2	2	2	1	-	-							
	1	2014	NAVY	18	-	18	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18								
	1	2014	♦ AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3								
	1	2014	TOTAL	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21								
1.1.4) Engines/Eng Acc																																						
All Prior Years Deliveries: 370																																						
	2	2011	NAVY	60	60	-																														-		
	2	2011	♦ AF	10	10	-																														-		
	2	2011	TOTAL	70	70	-																														-		
	2	2012	NAVY	60	36	24	6	6	6	6																										-		
	2	2012	♦ AF	10	10	-	-	-	-	-																										-		
	2	2012	TOTAL	70	46	24	6	6	6	6																										-		
	2	2013	NAVY	34	-	34	-	-	-	-	4	2	2	2	4	2	4	4	4	2	2	2															-	
	2	2013	♦ AF	8	-	8	-	-	-	-	-	-	2	2	2	-	2	-	-	-	-	-	-															-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)					Item Nomenclature: 0164 V-22 (Medium Lift)									

Cost Elements (Units in Each)							Fiscal Year 2014											Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT				Calendar Year 2014											Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
	2	2013	TOTAL	42	-	42	-	-	-	-	4	4	4	4	4	4	4	4	2	2	2												-
	2	2014	NAVY	36	-	36	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	3	2	4	2	4	2	4	3	12			
	2	2014	♦ AF	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	2	-	-	-	-			
	2	2014	TOTAL	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	4	4	4	4	4	4	3	12			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)												
Cost Elements <i>(Units in Each)</i>								Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 123																																
	1	2008	NAVY	2 ⁽⁷⁾	2	-																										-
	1	2008	♦ AF	2	2	-																										-
	1	2008	TOTAL	4	4	-																										-
	1	2009	NAVY	30	30	-																										-
	1	2010	NAVY	30	30	-																										-
	1	2010	♦ AF	5	5	-																										-
	1	2010	TOTAL	35	35	-																										-
	1	2011	NAVY	30 ⁽⁸⁾	30	-																										-
	1	2011	♦ AF	5	5	-																										-
	1	2011	TOTAL	35	35	-																										-
	1	2012	NAVY	30	30	-																										-
	1	2012	♦ AF	5	5	-																										-
	1	2012	TOTAL	35	35	-																										-
	1	2013	NAVY	17 ⁽⁹⁾	17	-																										-
	1	2013	♦ AF	4	4	-	-																									
	1	2013	TOTAL	21	21	-	-																									
	1	2014	NAVY	18	-	18	-	1	2	2	1	2	2	1	2	1	2	1	1	-												
	1	2014	♦ AF	3	-	3	-	1	-	-	1	-	-	-	-	-	-	-	-	-												
	1	2014	TOTAL	21	-	21	-	2	2	2	2	2	2	2	1	2	1	1	1	-												
1.1.4) Engines/Eng Acc																																
All Prior Years Deliveries: 370																																
	2	2011	NAVY	60	60	-																										-
	2	2011	♦ AF	10	10	-																										-
	2	2011	TOTAL	70	70	-																										-
	2	2012	NAVY	60	60	-																										-
	2	2012	♦ AF	10	10	-																										-
	2	2012	TOTAL	70	70	-																										-
	2	2013	NAVY	34	34	-																										-
	2	2013	♦ AF	8	8	-																										-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																			Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)										Item Nomenclature: 0164 V-22 (Medium Lift)											
Cost Elements (Units in Each)							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2	2013	TOTAL	42	42	-																									-	
2	2014	NAVY	36	24	12	3	3	3	3																					-	
2	2014	♦ AF	6	6	-	-	-	-	-																					-	
2	2014	TOTAL	42	30	12	3	3	3	3																					-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0164 - V-22 (Medium Lift)	Item Nomenclature: 0164 V-22 (Medium Lift)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	16.00	25.00	44.00	19	3	24	27	-	2	24	26
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN	-	-	88.00	9	3	14	17	3	3	14	17

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(7) FY 2008 included 2 GWOT funded MV-22 aircraft. One was delivered Dec 2012 and the remaining MV-22 delivery is scheduled for May 2014. FY2008 also included 5 OCO funded CV-22 aircraft with 3 delivered prior to Dec 2012 and 2 remaining to be delivered. The span of delivery of aircraft in production lots with supplemental funded aircraft (i.e. GWOT and OCO) will exceed 12 months due to production capacity and necessity to meet currently scheduled MV-22 and CV-22 deliveries. In addition, the lack of advance procurement funding for supplemental aircraft means there is a 3-year (vice 2-year) production lead time.

(8) FY 2011 included 1 OCO funded CV-22 aircraft with a planned delivery of MAY 2015.

(9) Final CV delivery is scheduled for SEP 2015. This delivery does not show on the on the delivery schedule due to the MV deliveries ending one month earlier.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	215	30	17	18	-	18	19	19	18	4	68	408
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,246.500	63.768	154.202	55.196	-	55.196	42.312	48.214	25.483	-	329.551	1,965.226
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,246.500	63.768	154.202	55.196	-	55.196	42.312	48.214	25.483	-	329.551	1,965.226
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,246.500	63.768	154.202	55.196	-	55.196	42.312	48.214	25.483	-	329.551	1,965.226

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	5,797.674	2,125.600	9,070.706	3,066.444	-	3,066.444	2,226.947	2,537.579	1,415.722	-	4,846.338	4,816.730

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 Navy MV-22 aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007.

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), forgings, bearings, fittings, panel assemblies, actuators, liners, bracket assemblies, retainer assemblies, bushings, rib assemblies, frame assemblies, pump assemblies, buffers, empennage assemblies, unions, flight control computers, lightweight inertial navigation system, skin assemblies, advanced mission computers, tube assemblies, gearboxes, and airframe structural components. V-22 lead times for components have been as high as 40.6 months (empennage assemblies). Other specific material lead items are 130 degree heavy duty hex drive bolts (39.0M), remote transmitters (36.6M), drag strut actuator assemblies (35.8M), and steering unit supplier pull (35M). All of these long lead items are essential to maintaining the current schedule.

Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the V-22 program.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - V-22 (Medium Lift) - Advanced Procurement	P10	A	-	215	1,246.500	-	30	63.768	-	17	154.202	-	18	55.196	-	-	-	-	18	55.196
Total Gross/Weapon System Cost					1,246.500			63.768			154.202			55.196			-			55.196

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 19 V-22 aircraft in FY 2015. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. This budget request also includes EOQ funding in FY2014 to support an FY 2013 through FY 2017 multiyear procurement contract.

NOTE: The V-22 PB-13 budget request included provisions for a multiyear procurement beginning in FY 2013. Multiyear exhibits were submitted to request approval of a multiyear procurement contract for FY 2013 through FY2017.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - V-22 (Medium Lift) - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 123		
First System (2014) Award Date: November 2013		First System (2014) Completion Date: October 2015		Interval Between Systems: 24 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			215	30	17	18
Description:						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
Prior Years EOQ/Long Lead	-	-	1,128.534	-	-	-
For FY 13 EOQ/Long Lead	-	-	-	59.073	-	-
For FY 14 EOQ/Long Lead	-	-	-	-	64.798	-
For FY 15 EOQ/Long Lead	-	-	-	-	31.756	40.017
For FY 16 EOQ/Long Lead	-	-	-	-	29.600	5.898
For FY 17 EOQ/Long Lead	-	-	-	-	22.324	3.546
For FY 18 EOQ/Long Lead	-	-	-	-	-	-
For FY 19 EOQ/Long Lead	-	-	-	-	-	-
To Complete EOQ/Long Lead	-	-	-	-	-	-
CFE Subtotal			1,128.534	59.073	148.478	49.461
GFE						
GFE Other	-	-	85.578	0.148	0.154	0.148
CFE Com/Nav	-	-	15.443	2.014	2.654	2.622
GFE EW	-	-	16.945	2.533	2.916	2.965
GFE Subtotal			117.966	4.695	5.724	5.735
Total Advance Procurement/Obligation Authority			1,246.500	63.768	154.202	55.196

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0164C - V-22 (Medium Lift) - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - V-22 (Medium Lift) - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A							
			FY 2014				
			Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	18	55.196		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
Prior Years EOQ/Long Lead	-	-	-	-		-	
For FY 13 EOQ/Long Lead	-	-	-	-		-	
For FY 14 EOQ/Long Lead	-	-	-	-		-	
For FY 15 EOQ/Long Lead	-	-	-	-		40.017	
For FY 16 EOQ/Long Lead	-	-	-	-		5.898	
For FY 17 EOQ/Long Lead	-	-	-	-		3.546	
For FY 18 EOQ/Long Lead	-	-	-	-		-	
For FY 19 EOQ/Long Lead	-	-	-	-		-	
To Complete EOQ/Long Lead	-	-	-	-		-	
GFE							
GFE Other	-	-	-	-		0.148	
CFE Com/Nav	-	-	-	-		2.622	
GFE EW	-	-	-	-		2.965	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy								Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z			
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0604245N, 0206120M			
MDAP/MAIS Code(s): 101											

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	131	25	28	25	-	25	26	27	28	30	28	348
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,955.460	741.446	807.483	819.620	-	819.620	816.290	839.216	929.894	961.129	1,040.923	10,911.461
Less PY Advance Procurement <i>(\$ in Millions)</i>	50.394	58.225	56.750	69.658	-	69.658	71.000	72.228	79.886	75.540	76.990	610.671
Net Procurement (P1) <i>(\$ in Millions)</i>	3,905.066	683.221	750.733	749.962	-	749.962	745.290	766.988	850.008	885.589	963.933	10,300.790
Plus CY Advance Procurement <i>(\$ in Millions)</i>	108.619	56.750	69.658	71.000	-	71.000	72.228	79.886	75.540	76.990	* .***	610.671
Total Obligation Authority <i>(\$ in Millions)</i>	4,013.685	739.971	820.391	820.962	-	820.962	817.518	846.874	925.548	962.579	963.933	10,911.461
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	236.481	6.995	3.684	1.211	-	1.211	0.794	0.938	0.528	-	* .***	250.631
Flyaway Unit Cost <i>(Units in Thousands)</i>	24,710.183	24,786.792	25,862.519	26,170.240	-	26,170.240	26,641.731	27,634.407	30,180.250	30,037.833	32,672.036	26,840.572
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	30,194.351	29,657.840	28,838.679	32,784.800	-	32,784.800	31,395.769	31,082.074	33,210.500	32,037.633	37,175.821	31,354.773

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, 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 AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
UH-1Y	P5, P5A, P21				2,378.771			408.817			394.125			443.048			-			443.048
AH-1Z	P5, P5A, P21				1,576.689			332.629			413.358			376.572			-			376.572

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604245N, 0206120M									
MDAP/MAIS Code(s): 101																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				3,955.460			741.446			807.483			819.620			-			819.620		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Basis for FY 2014 Budget Request: Funds are requested in FY 2014 to procure 25 AH-1Z/UH-1Y helicopters. FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. FY 2014 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE. All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. FY 2014 Peculiar Traning Equipment increase due to an added AH-1Z trainer.																					

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Exhibit P-5, Cost Analysis: PB 2014 Navy												Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature (Item Number - Item Name, DODIC): UH-1Y							
Resource Summary					Prior Years		FY 2012		FY 2013 [#]		FY 2014 Base		FY 2014 OCO ^{##}		FY 2014 Total				
Procurement Quantity (Units in Each)					89		15		15		15		-		15				
Gross/Weapon System Cost (\$ in Millions)					2,378.771		408.817		394.125		443.048		-		443.048				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					2,378.771		408.817		394.125		443.048		-		443.048				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					2,378.771		408.817		394.125		443.048		-		443.048				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (Units in Thousands)					-		-		-		-		-		-				
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE (1)		17,542.517	89	1,561.284	18,349.158	15	275.237	18,358.907	15	275.384	18,591.241	15	278.869	-	-	-	18,591.241	15	278.869
1.1.2) GFE Electronics (2)		-	-	136.948	-	-	27.297	-	-	36.489	-	-	41.687	-	-	-	-	-	41.687
† 1.1.3) Engines/Eng Acc (3)		484.713	178	86.279	738.500	30	22.155	751.167	30	22.535	746.800	30	22.404	-	-	-	746.800	30	22.404
1.1.4) Armament		-	-	1.288	-	-	0.238	-	-	0.232	-	-	0.236	-	-	-	-	-	0.236
1.1.5) Other GFE		-	-	30.563	-	-	2.810	-	-	2.811	-	-	2.861	-	-	-	-	-	2.861
1.1.6) ECO		-	-	45.239	-	-	2.442	-	-	5.508	-	-	5.525	-	-	-	-	-	5.525
Total Recurring Cost				1,861.601			330.179			342.959			351.582			-			351.582
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	121.881	-	-	3.818	-	-	3.741	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip (4)		-	-	11.748	-	-	1.638	-	-	3.351	-	-	4.277	-	-	-	-	-	4.277
Total Non Recurring Cost				133.629			5.456			7.092			4.277			-			4.277
Total Flyaway Cost				1,995.230			335.635			350.051			355.859			-			355.859
Support Cost																			
2.1) Airframe PGSE (5)		-	-	89.330	-	-	38.560	-	-	4.061	-	-	26.219	-	-	-	-	-	26.219
2.2) Pct trng Eq		-	-	83.921	-	-	1.778	-	-	13.343	-	-	17.791	-	-	-	-	-	17.791

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number - Item Name, DODIC): UH-1Y			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Pub/Tech Eq ⁽⁶⁾		-	-	64.735	-	-	8.280	-	-	3.361	-	-	10.357	-	-	-	-	-	10.357
2.4) Prod Eng Supt		-	-	60.559	-	-	11.361	-	-	11.510	-	-	11.680	-	-	-	-	-	11.680
2.5) Other ILS ⁽⁷⁾		-	-	82.003	-	-	13.203	-	-	11.799	-	-	21.142	-	-	-	-	-	21.142
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				383.541			73.182			44.074			87.189			-			87.189
Gross Weapon System Cost				2,378.771			408.817			394.125			443.048			-			443.048
P-5 Remarks: Footnotes: (1) FY 2014 Airframe rate increases largely due to prime contractor compliance with Pension Protection Act and reduced projected business base. (2) All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE. (3) All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. Increased engine unit cost between FY2011 and FY2012 due to FY2011 aircraft using refurbished engines and FY2012 using new engines. (4) All Ancillary crew-served weapons previously harvested from UH-1Ns at no-cost must be procured new, at cost, for all future lots beginning in FY 2014 Lot 11 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2013 reflect a cost avoidance from harvested components. (5) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. (6) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. (7) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: UH-1Y			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE	✓	2009 ⁽⁸⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Sep 2009	Nov 2012	4	18,029.000	Y	Jan 2009	Aug 2007
†1.1.1) Airframe/CFE		2010 ⁽¹⁰⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	18	19,101.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE	✓	2010 ⁽¹¹⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Dec 2013	1	19,101.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE		2011	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Feb 2013	18	18,430.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Oct 2012	Mar 2014	15	18,349.158	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FPIF	NAVAIR	Dec 2012	Jan 2015	15	18,358.907	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE		2014	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Dec 2013	Dec 2015	15	18,591.241	Y	Jan 2014	Jan 2013
†1.1.3) Engines/Eng Acc		2011	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jun 2011	Feb 2012	36	295.278	Y	Oct 2010	
†1.1.3) Engines/Eng Acc		2012	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Mar 2012	Mar 2013	30	738.500	Y	Oct 2011	
†1.1.3) Engines/Eng Acc		2013	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2013	Feb 2014	30	751.167	Y	Oct 2012	
†1.1.3) Engines/Eng Acc		2014	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2014	Mar 2015	30	746.800	Y	Oct 2013	
Footnotes: ⁽⁸⁾ FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract. ⁽⁹⁾ Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year. ⁽¹⁰⁾ FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes. ⁽¹¹⁾ FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract. FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z												Item Nomenclature: UH-1Y									
Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009												Calendar Year 2010												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
All Prior Years Deliveries: 48																																	
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
	1	2010	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	18	
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2011	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
	1	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
	1	2013	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
	1	2014	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
1.1.3) Engines/Eng Acc																																	
All Prior Years Deliveries: 142																																	
	2	2011	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	
	2	2012	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
	2	2013	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
	2	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI 0178 - UH-1Y/AH-1Z
Navy

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z											Item Nomenclature: UH-1Y												
Cost Elements (Units in Each)							Fiscal Year 2013											Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014											B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P			
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 48																																		
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	2	1	1																							-	
	1	2010	NAVY	18	17	1	1																							-				
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1												-		
	1	2011	NAVY	18	-	18	-	-	-	-	2	2	1	2	1	2	1	2	1	1												-		
	1	2012	NAVY	15	-	15	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	1				
	1	2013	NAVY	15	-	15	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
	1	2014	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1					
1.1.3) Engines/Eng Acc																																		
All Prior Years Deliveries: 142																																		
2	2011	NAVY	36	21	15	4	4	3	4																							-		
2	2012	NAVY	30	-	30	-	-	-	-	-	1	-	1	1	3	3	4	4	4	4	3	2												-
2	2013	NAVY	30	-	30	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	3	3	3	3	14					
2	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	30						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z											Item Nomenclature: UH-1Y												
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 48																																		
✓	1	2009	NAVY	4 ⁽¹²⁾	4	-																										-		
	1	2010	NAVY	18	18	-																										-		
✓	1	2010	NAVY	1 ⁽¹³⁾	1	-																										-		
	1	2011	NAVY	18	18	-																										-		
	1	2012	NAVY	15	14	1	1																										-	
	1	2013	NAVY	15	-	15	-	-	-	2	1	1	2	1	1	2	1	1	2	1													-	
	1	2014	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	2	2	2	1	2	1	1	2	-				
1.1.3) Engines/Eng Acc																																		
All Prior Years Deliveries: 142																																		
	2	2011	NAVY	36	36	-																										-		
	2	2012	NAVY	30	30	-																										-		
	2	2013	NAVY	30	16	14	4	3	3	4																						-		
	2	2014	NAVY	30	-	30	-	-	-	-	-	4	4	4	2	2	2	2	2	2	2	2	2											-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z	Item Nomenclature: UH-1Y

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc (9) - Hurst, TX	24.00	26.00	32.00	12	2	24	26	12	2	24	26
2	General Electric, Co. - Lynn, MA	24.00	36.00	52.00	4	3	13	16	4	3	13	16

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(9) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

(12) FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract.

(13) FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract.

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Exhibit P-5, Cost Analysis: PB 2014 Navy													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z						Item Nomenclature (Item Number - Item Name, DODIC): AH-1Z						
Resource Summary					Prior Years		FY 2012		FY 2013 [#]		FY 2014 Base		FY 2014 OCO ^{##}		FY 2014 Total				
Procurement Quantity (Units in Each)					42		10		13		10		-		10				
Gross/Weapon System Cost (\$ in Millions)					1,576.689		332.629		413.358		376.572		-		376.572				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					1,576.689		332.629		413.358		376.572		-		376.572				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					1,576.689		332.629		413.358		376.572		-		376.572				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (Units in Thousands)					-		-		-		-		-		-				
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE (14)		19,682.595	42	826.669	20,911.000	10	209.110	19,883.615	13	258.487	20,559.985	10	205.600	-	-	-	20,559.985	10	205.600
1.1.2) GFE Electronics (15)		-	-	60.075	-	-	16.518	-	-	28.719	-	-	26.465	-	-	-	-	-	26.465
† 1.1.3) Engines/Eng Acc (new) (16)		783.000	6	4.698	500.143	14	7.002	511.269	26	13.293	746.800	20	14.936	-	-	-	746.800	20	14.936
† 1.1.4) Engines/Eng Acc (refurb)		296.795	78	23.150	345.167	6	2.071	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament (17)		-	-	11.890	-	-	3.432	-	-	3.693	-	-	4.582	-	-	-	-	-	4.582
1.1.6) Other GFE (18)		-	-	19.315	-	-	4.809	-	-	6.065	-	-	3.408	-	-	-	-	-	3.408
1.1.7) Rec Flyaway ECO		-	-	28.238	-	-	4.167	-	-	5.325	-	-	4.048	-	-	-	-	-	4.048
Total Recurring Cost				974.035			247.109			315.582			259.039			-			259.039
Non Recurring Cost																			
1.2.1) Non-Recur Cost		-	-	120.431	-	-	3.293	-	-	8.307	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip		-	-	147.338	-	-	37.604	-	-	51.835	-	-	39.358	-	-	-	-	-	39.358
Total Non Recurring Cost				267.769			40.897			60.142			39.358			-			39.358
Total Flyaway Cost				1,241.804			288.006			375.724			298.397			-			298.397
Support Cost																			
2.1) Airframe PGSE (19)		-	-	67.481	-	-	12.522	-	-	12.679	-	-	19.387	-	-	-	-	-	19.387

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number - Item Name, DODIC): AH-1Z			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.2) Pec Trng Eq ⁽²⁰⁾		-	-	78.764	-	-	1.778	-	-	1.524	-	-	20.940	-	-	-	-	-	20.940
2.3) Pub/Tech Eq ⁽²¹⁾		-	-	55.794	-	-	8.640	-	-	3.432	-	-	8.136	-	-	-	-	-	8.136
2.4) Prod Eng Supt		-	-	85.619	-	-	11.361	-	-	11.260	-	-	12.948	-	-	-	-	-	12.948
2.5) Other ILS ⁽²²⁾		-	-	44.234	-	-	10.322	-	-	8.739	-	-	16.764	-	-	-	-	-	16.764
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				334.885			44.623			37.634			78.175			-			78.175
Gross Weapon System Cost				1,576.689			332.629			413.358			376.572			-			376.572
P-5 Remarks: Footnotes: ⁽¹⁴⁾ 13a- FY 2014-2018 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. 13b- FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. ⁽¹⁵⁾ All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE. ⁽¹⁶⁾ All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. ⁽¹⁷⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. ⁽¹⁸⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. ⁽¹⁹⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. ⁽²⁰⁾ FY 2014 Peculiar Training Equipment increase due to added AH-1Z Trainer. ⁽²¹⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. ⁽²²⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: AH-1Z			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE	✓	2009	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2009	Mar 2012	4	18,340.000	Y	Jan 2009	Aug 2007
†1.1.1) Airframe/CFE		2010	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Aug 2011	5	21,102.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE	✓	2010 ⁽²⁴⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	3	21,102.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE		2011 ⁽²⁵⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2012	10	19,645.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE	✓	2011 ⁽²⁶⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Dec 2013	3	19,645.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012 ⁽²⁷⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Oct 2013	9	20,911.040	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE	✓	2012 ⁽²⁸⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	May 2015	1	20,911.040	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Aug 2015	12	19,883.590	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE	✓	2013	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Mar 2016	1	19,883.590	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE		2014	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jan 2014	Sep 2016	10	20,559.985	Y	Jan 2014	Jan 2013
†1.1.3) Engines/Eng Acc (new)	✓	2011	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2011	Feb 2012	6	783.000	Y	Oct 2010	
†1.1.3) Engines/Eng Acc (new)		2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Mar 2012	Mar 2013	12	500.158	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)	✓	2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Mar 2012	Mar 2013	2	500.158	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)		2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Dec 2012	Aug 2014	24	511.269	Y	Oct 2012	
†1.1.3) Engines/Eng Acc (new)	✓	2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Dec 2012	Aug 2014	2	511.269	Y	Oct 2012	
†1.1.3) Engines/Eng Acc (new)		2014	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2014	May 2015	20	746.800	Y	Oct 2013	
†1.1.4) Engines/Eng Acc (refurb)		2011	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2011	Mar 2012	20	364.000	Y	Oct 2010	
†1.1.4) Engines/Eng Acc (refurb)		2012	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2012	Dec 2012	6	345.167	Y	Oct 2011	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z	Item Nomenclature: AH-1Z
Footnotes: (23) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year. (24) FY 2010 OCO AH-1Z Airframes were executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract. Unit cost reflects average for baseline and OCO/Supp AH-1Z Remanufacture and AH-1Z Build New airframes. (25) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes. (26) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes. (27) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes. (28) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: AH-1Z													
Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009													Calendar Year 2010													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
All Prior Years Deliveries: 17																																	
✓	1	2009	NAVY	4 ⁽²⁹⁾	-	4	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
	1	2010	NAVY	5 ⁽³⁰⁾	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5	
✓	1	2010	NAVY	3 ⁽³¹⁾	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3	
	1	2011	NAVY	10 ⁽³²⁾	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
	1	2012	NAVY	9 ⁽³³⁾	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
1.1.3) Engines/Eng Acc (new)																																	
✓	2	2011	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
✓	2	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	
1.1.4) Engines/Eng Acc (refurb)																																	
All Prior Years Deliveries: 58																																	
	3	2011	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	
	3	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z													Item Nomenclature: AH-1Z													
Cost Elements (Units in Each)								Fiscal Year 2011														Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012										B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe/CFE																																				
All Prior Years Deliveries: 17																																				
✓	1	2009	NAVY	4 ⁽²⁹⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	1	-	-				
	1	2010	NAVY	5 ⁽³⁰⁾	-	5	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
✓	1	2010	NAVY	3 ⁽³¹⁾	-	3	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2011	NAVY	10 ⁽³²⁾	-	10	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	9				
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2012	NAVY	9 ⁽³³⁾	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9				
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12				
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
1.1.3) Engines/Eng Acc (new)																																				
✓	2	2011	NAVY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	-				
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	12				
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2				
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
✓	2	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20				
1.1.4) Engines/Eng Acc (refurb)																																				
All Prior Years Deliveries: 58																																				
	3	2011	NAVY	20	-	20	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2	4	2	2	2	-	2	6				
	3	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	6				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft /
 BSA 1: Combat Aircraft

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

Item Nomenclature:
 AH-1Z

Cost Elements (Units in Each)							Fiscal Year 2013														Fiscal Year 2014																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT				Calendar Year 2013														Calendar Year 2014														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.1) Airframe/CFE																																						
All Prior Years Deliveries: 17																																						
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																													-			
	1	2010	NAVY	5 ⁽³⁰⁾	3	2	-	-	-	-	-	-	-	1	-	1																				-		
✓	1	2010	NAVY	3 ⁽³¹⁾	2	1	-	-	-	-	-	-	-	-	-	-	-	1																	-			
	1	2011	NAVY	10 ⁽³²⁾	1	9	-	1	1	1	1	-	-	1	1	1	-	-	-	-	1	-	1											-				
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1													-			
	1	2012	NAVY	9 ⁽³³⁾	-	9	A -	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	6					
✓	1	2012	NAVY	1	-	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1						
	1	2013	NAVY	12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
✓	1	2013	NAVY	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	10						
1.1.3) Engines/Eng Acc (new)																																						
✓	2	2011	NAVY	6	6	-																													-			
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	4	4	4																				-			
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	2																							-			
	2	2013	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	16						
✓	2	2013	NAVY	2	-	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		-						
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	20						
1.1.4) Engines/Eng Acc (refurb)																																						
All Prior Years Deliveries: 58																																						
	3	2011	NAVY	20	14	6	-	2	2	2																									-			
	3	2012	NAVY	6	-	6	-	-	2	2	2																								-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: AH-1Z															
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 17																																			
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																										-			
	1	2010	NAVY	5 ⁽³⁰⁾	5	-																										-			
✓	1	2010	NAVY	3 ⁽³¹⁾	3	-																										-			
	1	2011	NAVY	10 ⁽³²⁾	10	-																										-			
✓	1	2011	NAVY	3	3	-																										-			
	1	2012	NAVY	9 ⁽³³⁾	3	6	-	-	1	1	1	1	1	1											-										
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	1											-										
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	1	2	1	2	1	2	2	1						-						
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						-						
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	8						
1.1.3) Engines/Eng Acc (new)																																			
✓	2	2011	NAVY	6	6	-																										-			
	2	2012	NAVY	12	12	-																										-			
✓	2	2012	NAVY	2	2	-																										-			
	2	2013	NAVY	24	8	16	4	4	4	4																							-		
✓	2	2013	NAVY	2	2	-																										-			
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	4	4	4	4	4											-						
1.1.4) Engines/Eng Acc (refurb)																																			
All Prior Years Deliveries: 58																																			
	3	2011	NAVY	20	20	-																										-			
	3	2012	NAVY	6	6	-																										-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z											Item Nomenclature: AH-1Z											
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 17																																		
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																												-
	1	2010	NAVY	5 ⁽³⁰⁾	5	-																												-
✓	1	2010	NAVY	3 ⁽³¹⁾	3	-																												-
	1	2011	NAVY	10 ⁽³²⁾	10	-																												-
✓	1	2011	NAVY	3	3	-																												-
	1	2012	NAVY	9 ⁽³³⁾	9	-																												-
✓	1	2012	NAVY	1	1	-																												-
	1	2013	NAVY	12	12	-																												-
✓	1	2013	NAVY	1	1	-																												-
	1	2014	NAVY	10	2	8	1	1	1	1	1	1	1	1	1																	-		
1.1.3) Engines/Eng Acc (new)																																		
✓	2	2011	NAVY	6	6	-																												-
	2	2012	NAVY	12	12	-																												-
✓	2	2012	NAVY	2	2	-																												-
	2	2013	NAVY	24	24	-																												-
✓	2	2013	NAVY	2	2	-																												-
	2	2014	NAVY	20	20	-																												-
1.1.4) Engines/Eng Acc (refurb)																																		
All Prior Years Deliveries: 58																																		
	3	2011	NAVY	20	20	-																												-
	3	2012	NAVY	6	6	-																												-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z	Item Nomenclature: AH-1Z

MFR #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter ⁽²³⁾ - Fort Worth TX	24.00	26.00	32.00	12	3	24	27	12	3	24	27
2	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19
3	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

⁽²³⁾ Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

⁽²⁹⁾ FY 2009 AH-1Z OCO Airframes were awarded on the Lot 7 (FY 2010) contract.

⁽³⁰⁾ FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure.

⁽³¹⁾ FY 2010 OCO AH-1Z Airframes executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract.

⁽³²⁾ AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

⁽³³⁾ AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604245N, 0206120M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	131	25	28	25	-	25	26	27	28	30	28	348
Gross/Weapon System Cost (<i>\$ in Millions</i>)	108.619	56.750	69.658	71.000	-	71.000	72.228	79.886	75.540	76.990	-	610.671
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	108.619	56.750	69.658	71.000	-	71.000	72.228	79.886	75.540	76.990	-	610.671
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	108.619	56.750	69.658	71.000	-	71.000	72.228	79.886	75.540	76.990	-	610.671
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	829.153	2,270.000	2,487.786	2,840.000	-	2,840.000	2,778.000	2,958.741	2,697.857	2,566.333	-	1,754.802

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2014 Budget Request: Funds are requested in FY 2014 to procure 25 AH-1Z/UH-1Y helicopters.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements: 0604245N, 0206120M								
MDAP/MAIS Code(s):																				
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - UH-1Y/AH-1Z - Advanced Procurement	P10	A	-	131	108.619	-	25	56.750	-	28	69.658	-	25	71.000	-	-	-	-	25	71.000
Total Gross/Weapon System Cost					108.619			56.750			69.658			71.000			-			71.000

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - UH-1Y/AH-1Z - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
First System (2014) Award Date: January 2013		First System (2014) Completion Date: October 2015			Interval Between Systems: 1 Months	
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			131	25	28	25
Description: The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z. Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the H-1 program.						
Cost Element	Procurement Leadtime (Months)	When Rq'd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
UH-1Y Cabin Materials	-	-	48.072	23.813	27.864	28.416
AH-1Z Cabin Materials	-	-	36.643	20.411	26.471	26.995
Dynamic Component Parts	-	8	7.676	3.969	4.876	4.973
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	-	13	16.228	8.557	10.447	10.616
CFE Subtotal			108.619	56.750	69.658	71.000
Total Advance Procurement/Obligation Authority			108.619	56.750	69.658	71.000

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0178C - UH-1Y/AH-1Z - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - UH-1Y/AH-1Z - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A							
			FY 2014				
			Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	25	71.000		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
UH-1Y Cabin Materials	-	-	-	-		28.416	
AH-1Z Cabin Materials	-	-	-	-		26.995	
Dynamic Component Parts	-	-	-	-		4.973	
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	-	-	-	-		10.616	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)						
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:				
MDAP/MAIS Code(s): 282													

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	213	18	18	18	-	18	8	-	-	-	-	275
Gross/Weapon System Cost <i>(\$ in Millions)</i>	5,236.420	456.390	453.797	456.950	-	456.950	288.446	28.586	-	-	-	6,920.589
Less PY Advance Procurement <i>(\$ in Millions)</i>	910.748	71.433	69.005	73.119	-	73.119	42.374	-	-	-	-	1,166.679
Net Procurement (P1) <i>(\$ in Millions)</i>	4,325.672	384.957	384.792	383.831	-	383.831	246.072	28.586	-	-	-	5,753.910
Plus CY Advance Procurement <i>(\$ in Millions)</i>	982.181	77.943	69.277	37.278	-	37.278	-	-	-	-	-	1,166.679
Total Obligation Authority <i>(\$ in Millions)</i>	5,307.853	462.900	454.069	421.109	-	421.109	246.072	28.586	-	-	-	6,920.589
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	163.922	8.625	2.824	0.454	-	0.454	0.340	-	-	-	-	176.165
Flyaway Unit Cost <i>(Units in Thousands)</i>	20,315.056	23,344.722	22,200.222	22,583.333	-	22,583.333	30,976.875	-	-	-	-	21,095.385
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	24,584.131	25,355.000	25,210.944	25,386.111	-	25,386.111	36,055.750	-	-	-	-	25,165.778

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:
The primary roles of the aircraft are to conduct vertical replenishment, 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; airhead operations, and day/night search and rescue. Armed Helo and Airborne Mine Countermeasures (AMCM) have been added as primary mission areas for the MH-60S, being completed as block upgrades to the platform. Armed Helo provides the Navy with organic Surface Warfare, Force Protection and Combat Search and Rescue capabilities. Additional Armed Helo mission areas include Special Warfare Support, Maritime Interdiction Operations and Carrier Plane Guard. Airborne Mine Countermeasures provides an Organic AMCM capability for the Littoral Combat Ship Mine Countermeasures Mission Package. Secondary roles include torpedo and drone recovery, noncombatant evacuation operations, Navy SEAL and Explosive Ordnance Disposal support.

Note: Initial Spares Total is 176.165 vice 12.243

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MH-60S (MYP)	P5, P5A, P21				5,236.420			456.390			453.797			456.950			-			456.950
Total Gross/Weapon System Cost					5,236.420			456.390			453.797			456.950			-			456.950

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 282		
Justification: Basis for FY2014 Budget Request: The FY2014 request funds for the procurement of 18 aircraft and associated support. The budget includes a follow-on joint Army-Navy 5-year Multiyear Procurement (MYP8) airframe contract for FY2012 - FY2016 and a Navy MH-60R & MH-60S (MYP2) for Mission Avionics/Common Cockpit for FY2012 - FY2016. Common Cockpit updated pricing reflects MYP2 award on 5 April 2012. Airframe pricing reflects MYP8 contract award on 6 July 2012. Government Furnished Equipment (GFE) Electronics contract award on the P-5a represents the Common Cockpit award; however, the unit price is incorrectly calculated based on the total GFE costs. P-5 Notes: Cost Element 1.1.3 Government Furnished Equipment (GFE) Electronics contract award represents the Common Cockpit award; however, the unit price is incorrectly calculated based on the total GFE costs. Also, FY 2014 increase in GFE Electronics unit cost is due to costs associated with the compliance of the Pension Protection Act on the Lockheed Martin MYP contract. Cost Element 1.2.1 Non Recurring Cost for FY2014 and FY2015 is budgeted for Production Line Shutdown efforts. Cost Element 1.2.2 Ancillary increase from FY2013 to FY2014 due to the procurement of additional armed helo ancillary kits for Fast Attack Craft (FAC)/Fast Insure Attack Craft (FIAC) threat defense. Cost Element 2.1 Airframe Peculiar Ground Support Equipment (PGSE) increases for ECP incorporation and fielding of Airborne Mine Countermeasures ancillary equipment. Cost Element 2.4 Pec Training in FY2014 includes \$10.6M to fund the West Coast Carriage, Stream, Tow, and Recovery System (CSTRS) Trainer and support system configuration upgrades to make the trainer concurrent with the latest production configuration. Cost Element 2.4 Pub/Tech Eq increases to support Core Depot Standup for ancillary systems and production line shutdown requirements.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)							Item Nomenclature (Item Number - Item Name, DODIC): MH-60S (MYP)							
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total	
Procurement Quantity (Units in Each)					213			18			18			18			-			18	
Gross/Weapon System Cost (\$ in Millions)					5,236.420			456.390			453.797			456.950			-			456.950	
Less PY Advance Procurement (\$ in Millions)					910.748			71.433			69.005			73.119			-			73.119	
Net Procurement (P1) (\$ in Millions)					4,325.672			384.957			384.792			383.831			-			383.831	
Plus CY Advance Procurement (\$ in Millions)					982.181			77.943			69.277			37.278			-			37.278	
Total Obligation Authority (\$ in Millions)					5,307.853			462.900			454.069			421.109			-			421.109	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					163.922			8.625			2.824			0.454			-			0.454	
Gross/Weapon System Unit Cost (Units in Thousands)					24,584.131			25,355.000			25,210.944			25,386.111			-			25,386.111	
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																					
## The FY 2014 OCO Request will be submitted at a later date																					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
† 1.1.1) Airframe/CFE		12,603.488	213	2,684.543	14,198.944	18	255.581	14,161.722	18	254.911	14,267.833	18	256.821	-	-	-	14,267.833	18	256.821		
† 1.1.2) GFE Electronics		2,349.113	213	500.361	2,386.333	18	42.954	2,400.000	18	43.200	2,492.722	18	44.869	-	-	-	2,492.722	18	44.869		
† 1.1.3) Engines/Eng Acc		704.923	426	300.297	767.833	36	27.642	781.000	36	28.116	794.861	36	28.615	-	-	-	794.861	36	28.615		
1.1.4) other GFE		78.355	313	24.525	177.111	18	3.188	180.167	18	3.243	183.333	18	3.300	-	-	-	183.333	18	3.300		
1.1.5) Rec Flyaway ECO		0.000	18	0.000	-	18	-	141.611	18	2.549	142.667	18	2.568	-	-	-	142.667	18	2.568		
Total Recurring Cost				3,509.726			329.365			332.019			336.173			-			336.173		
Non Recurring Cost																					
1.2.1) Non-Recur Cost		-	-	206.695	-	-	24.481	-	-	20.059	-	-	18.910	-	-	-	-	-	18.910		
1.2.2) Ancillary Equipment		-	-	610.686	-	-	66.359	-	-	47.526	-	-	51.417	-	-	-	-	-	51.417		
Total Non Recurring Cost				817.381			90.840			67.585			70.327			-			70.327		
Total Flyaway Cost				4,327.107			420.205			399.604			406.500			-			406.500		
Support Cost																					
2.1) Airframe PGSE		-	-	68.214	-	-	2.322	-	-	2.759	-	-	2.854	-	-	-	-	-	2.854		
2.2) Engine PGSE		-	-	4.644	-	-	0.087	-	-	0.191	-	-	0.194	-	-	-	-	-	0.194		
2.3) Avionics PGSE		-	-	69.808	-	-	1.622	-	-	4.469	-	-	3.332	-	-	-	-	-	3.332		
2.4) Pec Trng Eq		-	-	329.782	-	-	2.405	-	-	15.420	-	-	13.972	-	-	-	-	-	13.972		
2.5) Pub/Tech Eq		-	-	42.413	-	-	1.702	-	-	2.380	-	-	2.436	-	-	-	-	-	2.436		

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Exhibit P-5, Cost Analysis: PB 2014 Navy															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): MH-60S (MYP)				
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.6) Other ILS		-	-	58.425	-	-	4.417	-	-	6.221	-	-	6.334	-	-	-	-	-	6.334
2.7) Field Activities		-	-	313.942	-	-	23.090	-	-	22.253	-	-	20.828	-	-	-	-	-	20.828
2.8) Production Eng Support		-	-	22.085	-	-	0.540	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
<i>Total Support Cost</i>				909.313			36.185			54.193			50.450			-			50.450
Gross Weapon System Cost				5,236.420			456.390			453.797			456.950			-			456.950

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)						Item Nomenclature: MH-60S (MYP)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2011	Jul 2011	18	-	Y		Oct 2005
†1.1.1) Airframe/CFE		2012	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jul 2012	Jul 2012	18	14,198.944	Y		Jul 2009
†1.1.1) Airframe/CFE		2013	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2012	Jul 2013	18	14,161.722	Y		Jul 2009
†1.1.1) Airframe/CFE		2014	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2013	Jul 2014	18	14,267.833	Y		Jul 2009
†1.1.2) GFE Electronics		2011 ⁽¹⁾	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2010	Mar 2011	18	-	Y		Jun 2009
†1.1.2) GFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Apr 2012	Apr 2012	18	2,386.333	Y		Dec 2009
†1.1.2) GFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2012	Mar 2013	18	2,400.000	Y		Dec 2009
†1.1.2) GFE Electronics		2014	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2013	Mar 2014	18	2,492.722	Y		Dec 2009
†1.1.3) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	Army	Oct 2010	Mar 2011	36	754.650	Y		Mar 2008
†1.1.3) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	Army	Jan 2012	Mar 2012	36	767.833	Y		Mar 2008
†1.1.3) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	Army	Oct 2012	Mar 2013	36	781.000	Y		Mar 2012
†1.1.3) Engines/Eng Acc		2014	General Electric Co. / Lynn, MA	SS / FFP	Army	Oct 2013	Mar 2014	36	794.861	Y		Mar 2012
Footnotes: (1) Government Furnished Equipment (GFE) Electronics contract award on the P-5a represents the Common Cockpit award; however, the unit price is incorrectly calculated based on the total GFE costs.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)										Item Nomenclature: MH-60S (MYP)															
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																
O C C O	M F R #	F Y	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 195																																			
	1	2011	NAVY	18 ⁽²⁾	-	18	-	-	-	A -	-	-	-	-	-	1	2	1	2	2	1	1	2	1	2	2	1						-		
	1	2011	♦ ARMY	61	-	61	-	-	-	-	-	-	-	-	-	3	2	-	3	6	6	2	3	13	1	7	15						-		
	1	2011	TOTAL	79	-	79	-	-	-	-	-	-	-	-	-	4	4	1	5	8	7	3	5	14	3	9	16						-		
	1	2012	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A2	1	2	13				
	1	2012	♦ ARMY	85	-	85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	79				
	1	2012	TOTAL	103	-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3	4	92				
	1	2013	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
	1	2013	♦ ARMY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89				
	1	2013	TOTAL	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107				
	1	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
	1	2014	♦ ARMY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90				
	1	2014	TOTAL	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108				
1.1.2) GFE Electronics																																			
All Prior Years Deliveries: 195																																			
	2	2011	NAVY	18	-	18	-	-	A -	-	-	-	1	2	1	2	2	1	1	2	1	2	2	1						-					
	2	2012	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A3	2	1	2	1	2	7				
	2	2013	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
	2	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
1.1.3) Engines/Eng Acc																																			
All Prior Years Deliveries: 390																																			
	3	2011	NAVY	36	-	36	A -	-	-	-	-	-	2	4	2	4	4	2	2	4	2	4	4	2						-					
	3	2012	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	4	2	4	2	4	2	4	14				
	3	2013	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36				
	3	2014	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft /
 BSA 1: Combat Aircraft

P-1 Line Item Nomenclature:
 0179 - MH-60S (MYP)

Item Nomenclature:
 MH-60S (MYP)

Cost Elements (Units in Each)						Fiscal Year 2013														Fiscal Year 2014																														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014														B A L															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				
1.1.1) Airframe/CFE																																																		
All Prior Years Deliveries: 195																																																		
	1	2011	NAVY	18 ⁽²⁾	18	-																													-															
	1	2011	♦ ARMY	61	61	-																													-															
	1	2011	TOTAL	79	79	-																													-															
	1	2012	NAVY	18	5	13																													1	2	1	3	-	2	1	2	1	-						
	1	2012	♦ ARMY	85	6	79	10	10	10	10	8	7	8	7	9	-	2	1	2	1	2	1	2	1	2	1	2	1	-	-	-	-	-																	
	1	2012	TOTAL	103	11	92	11	12	11	13	8	9	9	9	10	-	10	9	10	8	8	8	9	7	9	10	11	8	-	-	-	-	-																	
	1	2013	NAVY	18	-	18	-	-	A -	-	-	-	-	-	-	2	1	2	1	2	1	2	1	2	1	2	1	2	1	-	-	-	-																	
	1	2013	♦ ARMY	89	-	89	-	-	-	-	-	-	-	-	-	8	8	8	7	6	7	7	6	7	9	9	7	-	-	-	-	-	-																	
	1	2013	TOTAL	107	-	107	-	-	-	-	-	-	-	-	-	10	9	10	8	8	8	9	7	9	10	11	8	-	-	-	-	-	-																	
	1	2014	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2	1	2	13																		
	1	2014	♦ ARMY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	7	8	67																		
	1	2014	TOTAL	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	8	10	80																		
1.1.2) GFE Electronics																																																		
All Prior Years Deliveries: 195																																																		
	2	2011	NAVY	18	18	-																													-															
	2	2012	NAVY	18	11	7																													1	2	1	2	1	-										
	2	2013	NAVY	18	-	18																													-	-	A -	-	-	2	1	2	1	2	1	2	1	2	1	-
	2	2014	NAVY	18	-	18																													-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	2
1.1.3) Engines/Eng Acc																																																		
All Prior Years Deliveries: 390																																																		
	3	2011	NAVY	36	36	-																													-															
	3	2012	NAVY	36	22	14																													2	4	2	4	2	-										
	3	2013	NAVY	36	-	36																													A -	-	-	-	-	4	2	4	2	4	2	4	2	4	2	-
	3	2014	NAVY	36	-	36																													-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)										Item Nomenclature: MH-60S (MYP)													
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
All Prior Years Deliveries: 195																																	
	1	2011	NAVY	18 ⁽²⁾	18	-																										-	
	1	2011	♦ ARMY	61	61	-																										-	
	1	2011	TOTAL	79	79	-																										-	
	1	2012	NAVY	18	18	-																										-	
	1	2012	♦ ARMY	85	85	-																										-	
	1	2012	TOTAL	103	103	-																										-	
	1	2013	NAVY	18	18	-																										-	
	1	2013	♦ ARMY	89	89	-																										-	
	1	2013	TOTAL	107	107	-																										-	
	1	2014	NAVY	18	5	13	1	2	1	2	1	2	1	2	1																	-	
	1	2014	♦ ARMY	90	23	67	7	8	8	7	8	7	7	8	7																	-	
	1	2014	TOTAL	108	28	80	8	10	9	9	9	9	8	10	8																	-	
1.1.2) GFE Electronics																																	
All Prior Years Deliveries: 195																																	
	2	2011	NAVY	18	18	-																										-	
	2	2012	NAVY	18	18	-																										-	
	2	2013	NAVY	18	18	-																										-	
	2	2014	NAVY	18	11	7	1	2	1	2	1																				-		
1.1.3) Engines/Eng Acc																																	
All Prior Years Deliveries: 390																																	
	3	2011	NAVY	36	36	-																										-	
	3	2012	NAVY	36	36	-																										-	
	3	2013	NAVY	36	36	-																										-	
	3	2014	NAVY	36	22	14	2	4	2	4	2																					-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0179 - MH-60S (MYP)	Item Nomenclature: MH-60S (MYP)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sikorsky A/C Corp - Stratford, CT	18.00	18.00	48.00	-	-	-	-	-	3	19	22
2	Lockheed Martin - Owego, NY	18.00	24.00	60.00	-	-	-	-	9	3	15	18
3	General Electric Co. - Lynn, MA	-	168.00	960.00	-	-	-	-	9	6	14	20

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(2) This note applies across the entire delivery schedule: Army delivery schedule reflects those deliveries that occur within the Navy delivery timeframe. Army budget only reflects deliveries through the budget year.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:											
MDAP/MAIS Code(s):																				
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total								
Procurement Quantity <i>(Units in Each)</i>	213	18	18	18	-	18	8	-	-	-	-	275								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	982.181	77.943	69.277	37.278	-	37.278	-	-	-	-	-	1,166.679								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	982.181	77.943	69.277	37.278	-	37.278	-	-	-	-	-	1,166.679								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	982.181	77.943	69.277	37.278	-	37.278	-	-	-	-	-	1,166.679								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	4,611.178	4,330.167	3,848.722	2,071.000	-	2,071.000	-	-	-	-	-	4,242.469								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The primary roles of the aircraft are to conduct vertical replenishment, 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; airhead operations, and day/night search and rescue. Armed Helo and Airborne Mine Countermeasures (AMCM) have been added as primary mission areas for the MH-60S, being completed as block upgrades to the platform. Armed Helo provides the Navy will organic Surface Warfare, Force Protection and Combat Search and Rescue capabilities. Additional Armed Helo mission areas include Special Warfare Support, Maritime Interdiction Operations and Carrier Plane Guard. Airborne Mine Countermeasures provides an Organic AMCM capability for the Littoral Combat Ship Mine Countermeasures Mission Package. Secondary roles include torpedo and drone recovery, noncombatant evacuation operations, Navy SEAL and Explosive Ordnance Disposal support.																				
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - MH-60S (MYP) - Advanced Procurement	P10	A	-	213	982.181	-	18	77.943	-	18	69.277	-	18	37.278	-	-	-	-	18	37.278
Total Gross/Weapon System Cost					982.181			77.943			69.277			37.278			-			37.278
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10. Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				
Justification:																				

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
FY2014 advance procurement funds request funds for the procurement of FY2015 long lead engines and miscellaneous other avionics, and Economic Order Quantity (EOQ)/termination liability (T.L.) for common cockpit, which is part of the Navy MH-60R & MH-60S (MYP2) Mission Avionics/Common Cockpit contract for FY2012 - FY2016. Also included in the FY2014 request is airframe EOQ/T.L. in support of the MH-60S portion of a follow-on joint Army-Navy 5-year Multiyear Procurement (MYP8) airframe contract for FY2012 - FY2016. Common Cockpit updated pricing reflects MYP2 award on 5 April 2012. Airframe pricing reflects MYP8 contract award on 6 July 2012.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - MH-60S (MYP) - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 282		
First System (2014) Award Date: December 2012		First System (2014) Completion Date: July 2013		Interval Between Systems: 1 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			213	18	18	18
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. GFE A/C Misc Avionics description includes ARC-210 Radio components, APX-123 Receivers, RT-1627/ARN-153(V)2 Receiver/Transmitter, CN-1493/A Blanker Interference Unit, APN-194(V) Receiver Transmitter, AN/ARS-6(V) Down Aircraft Locator System (DALs), AN/AVS-7 Heads Up Display (HUD) System, R-2382/ARN-149(V) Receiver, Global Aquisition System (GAS-1), Data Transfer Interface Unit (DTIU) J-6738/ARN, Integrated Mechanical Diagnostic System (IMDS), and other miscellaneous Avionics GFE long lead requirements (14-27 months PLT) which are necessary to maintain the MH-60S delivery schedule.						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE - Airframe T.L.	-	-	317.443	-	-	-
Airframe for FY12 EOQ/Long Lead	-	-	23.585	-	-	-
Airframe for FY13 EOQ/Long Lead	-	-	-	24.053	-	-
Airframe for FY14 EOQ/Long Lead	-	-	-	2.207	24.505	-
Airframe for FY15 EOQ/Long Lead	-	-	-	0.981	0.865	11.157
CFE Subtotal			341.028	27.241	25.370	11.157
GFE						
GFE - Engines T.L.	-	-	236.277	17.326	16.872	12.727
GFE - Cockpit	-	-	270.202	-	-	-
Cockpit For FY12 EOQ/Long Lead	-	-	17.911	-	-	-
Cockpit for FY13 EOQ/Long Lead	-	-	-	13.200	-	-
Cockpit for FY14 EOQ/Long Lead	-	-	-	3.500	11.925	-
Cockpit for FY15 EOQ/Long Lead	-	-	-	2.250	1.000	5.300
A/C Misc Avionics	-	-	116.763	14.426	14.110	8.094
GFE Subtotal			641.153	50.702	43.907	26.121

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - MH-60S (MYP) - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 282		
First System (2014) Award Date: December 2012		First System (2014) Completion Date: July 2013		Interval Between Systems: 1 Months		
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
Total Advance Procurement/Obligation Authority			982.181	77.943	69.277	37.278

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0179C - MH-60S (MYP) - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - MH-60S (MYP) - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
		FY 2014				
		Unit Cost (\$ K)	Qty (Each)		Total Cost Request (\$ M)	
End Item		-	18		37.278	
Cost Elements		QPA (Each)	FY 2014			
			Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
CFE - Airframe T.L.		1	-	-	-	-
Airframe for FY12 EOQ/Long Lead		1	-	-	-	-
Airframe for FY13 EOQ/Long Lead		1	-	-	-	-
Airframe for FY14 EOQ/Long Lead		1	-	-	-	-
Airframe for FY15 EOQ/Long Lead		1	-	-	-	11.157
GFE						
GFE - Engines T.L.		2	-	-	-	12.727
GFE - Cockpit		1	-	-	-	-
Cockpit For FY12 EOQ/Long Lead		1	-	-	-	-
Cockpit for FY13 EOQ/Long Lead		1	-	-	-	-
Cockpit for FY14 EOQ/Long Lead		1	-	-	-	-
Cockpit for FY15 EOQ/Long Lead		1	-	-	-	5.300
A/C Misc Avionics		-	-	-	-	8.094

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0182 - MH-60R						
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:				
MDAP/MAIS Code(s): 191													
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total	
Procurement Quantity <i>(Units in Each)</i>	158	24	19	19	-	19	29	29	-	-	-	278	
Gross/Weapon System Cost <i>(\$ in Millions)</i>	6,661.854	921.731	757.969	742.658	-	742.658	1,096.420	1,193.070	81.342	-	-	11,455.044	
Less PY Advance Procurement <i>(\$ in Millions)</i>	801.216	146.618	101.103	143.421	-	143.421	237.485	229.091	-	-	-	1,658.934	
Net Procurement (P1) <i>(\$ in Millions)</i>	5,860.638	775.113	656.866	599.237	-	599.237	858.935	963.979	81.342	-	-	9,796.110	
Plus CY Advance Procurement <i>(\$ in Millions)</i>	947.833	173.025	185.896	231.834	-	231.834	120.345	-	-	-	-	1,658.933	
Total Obligation Authority <i>(\$ in Millions)</i>	6,808.471	948.138	842.762	831.071	-	831.071	979.280	963.979	81.342	-	-	11,455.043	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares <i>(\$ in Millions)</i>	267.873	28.583	0.353	0.540	-	0.540	0.680	0.697	-	-	-	298.726	
Flyaway Unit Cost <i>(Units in Thousands)</i>	35,061.101	36,082.750	37,283.632	35,185.368	-	35,185.368	34,527.483	36,771.345	-	-	-	35,432.435	
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	42,163.633	38,405.458	39,893.105	39,087.263	-	39,087.263	37,807.586	41,140.345	-	-	-	41,205.194	
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date 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 and Surface Warfare. Airborne Low Frequency Sonar is added to enhance the existing acoustics suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system will enable passive detection and targeting of radar sources not currently detectable. Pre-Planned Product Improvements includes upgrades to communication, navigation, Identification Friend or Foe, Multi-Spectral Targeting System/Forward Looking Infrared, radar, weapons, data link, safety, maintenance, airframe and mission planning systems.													

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MH-60R (MYP)	P5, P5A, P21				6,661.854			921.731			757.969			742.658			-			742.658
Total Gross/Weapon System Cost					6,661.854			921.731			757.969			742.658			-			742.658

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0182 - MH-60R
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 191		
Basis for FY 2014 Budget Request: The FY2014 request funds for the procurement of 19 aircraft and associated support. The budget includes a follow-on joint Army-Navy 5-year Multiyear Procurement (MYP8) airframe contract for FY2012 - FY2016 and a Navy MH-60R & MH-60S (MYP2) Mission Avionics/Common Cockpit contract for FY2012 - FY2016. Mission Avionics/Common Cockpit updated pricing reflects MYP2 award on 5 April 2012. Airframe pricing reflects MYP8 contract award on 6 July 2012. Totals may not add due to rounding.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy													Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0182 - MH-60R						Item Nomenclature (Item Number - Item Name, DODIC): MH-60R (MYP)								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total	
Procurement Quantity (Units in Each)					158			24			19			19			-			19	
Gross/Weapon System Cost (\$ in Millions)					6,661.854			921.731			757.969			742.658			-			742.658	
Less PY Advance Procurement (\$ in Millions)					801.216			146.618			101.103			143.421			-			143.421	
Net Procurement (P1) (\$ in Millions)					5,860.638			775.113			656.866			599.237			-			599.237	
Plus CY Advance Procurement (\$ in Millions)					947.833			173.025			185.896			231.834			-			231.834	
Total Obligation Authority (\$ in Millions)					6,808.471			948.138			842.762			831.071			-			831.071	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					267.873			28.583			0.353			0.540			-			0.540	
Gross/Weapon System Unit Cost (Units in Thousands)					42,163.633			38,405.458			39,893.105			39,087.263			-			39,087.263	
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																					
## The FY 2014 OCO Request will be submitted at a later date																					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
† 1.1.1) Airframe/CFE		15,049.373	158	2,377.801	15,723.378	24	377.361	15,360.443	19	291.848	15,023.211	19	285.441	-	-	-	15,023.211	19	285.441		
† 1.1.2) CFE Electronics		8,752.076	158	1,382.828	7,463.958	24	179.135	7,501.737	19	142.533	7,503.421	19	142.565	-	-	-	7,503.421	19	142.565		
† 1.1.3) GFE Electronics ⁽¹⁾		4,139.848	158	654.096	4,405.254	24	105.726	4,886.737	19	92.848	5,105.474	19	97.004	-	-	-	5,105.474	19	97.004		
† 1.1.4) Engines/Eng Acc		628.272	316	198.534	712.438	48	34.197	724.659	38	27.537	737.500	38	28.025	-	-	-	737.500	38	28.025		
1.1.5) Other GFE		734.487	158	116.049	584.417	24	14.026	632.105	19	12.010	633.211	19	12.031	-	-	-	633.211	19	12.031		
1.1.6) Rec Flyaway ECO		97.111	153	14.858	-	24	-	453.895	19	8.624	447.158	19	8.496	-	-	-	447.158	19	8.496		
Total Recurring Cost				4,744.166			710.445			575.400			573.562			-			573.562		
Non Recurring Cost																					
1.2.1) Non-Recur Cost ⁽²⁾		-	-	385.059	-	-	60.758	-	-	45.449	-	-	7.720	-	-	-	-	-	7.720		
1.2.2) Ancillary Eqpt ⁽³⁾		-	-	410.429	-	-	94.783	-	-	87.540	-	-	87.240	-	-	-	-	-	87.240		
Total Non Recurring Cost				795.488			155.541			132.989			94.960			-			94.960		
Total Flyaway Cost				5,539.654			865.986			708.389			668.522			-			668.522		
Support Cost																					
2.1) Airframe PGSE ⁽⁴⁾		-	-	40.672	-	-	8.615	-	-	9.285	-	-	16.510	-	-	-	-	-	16.510		
2.2) Engine PGSE		-	-	0.976	-	-	0.120	-	-	0.366	-	-	0.771	-	-	-	-	-	0.771		

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Exhibit P-5, Cost Analysis: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0182 - MH-60R					Item Nomenclature (Item Number - Item Name, DODIC): MH-60R (MYP)									

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Avionics PGSE		-	-	235.478	-	-	9.361	-	-	5.094	-	-	15.978	-	-	-	-	-	15.978
2.4) PEC Training Equipment ⁽⁵⁾		-	-	343.411	-	-	-	-	-	1.850	-	-	4.459	-	-	-	-	-	4.459
2.5) Pubs/Tech Data ⁽⁶⁾		-	-	25.797	-	-	0.899	-	-	1.059	-	-	2.832	-	-	-	-	-	2.832
2.6) Other ILS		-	-	72.728	-	-	2.120	-	-	3.135	-	-	5.996	-	-	-	-	-	5.996
2.7) Field Activities		-	-	278.808	-	-	33.483	-	-	27.861	-	-	26.645	-	-	-	-	-	26.645
2.8) Production Line Support		-	-	124.330	-	-	1.147	-	-	0.930	-	-	0.945	-	-	-	-	-	0.945
Total Support Cost				1,122.200			55.745			49.580			74.136			-			74.136
Gross Weapon System Cost				6,661.854			921.731			757.969			742.658			-			742.658

P-5 Remarks:

Footnotes:

- (1) FY 2014 increase in Government Furnished Electronics (GFE) unit cost is due to costs associated with the compliance of the Pension Protection Act on the Lockheed Martin MYP contract.
- (2) FY 2014 Non-recurring costs for Airborne Low Frequency Sonar (ALFS) reliability improvements to improve system availability and encorporation of digital moving map into the aircraft.
- (3) FY 2014 continues stabilized production rates for the ALFS.
- (4) Cost Elements 2.1 Airframe Peculiar Ground Support Equipment (PGSE), 2.2 Engine PGSE and 2.3 Avionics PGSE increase in FY 2014 to support Title 10 United States code requirements to establish capability for depot level maintenance and repair.
- (5) Cost Element 2.4 Pec Training increase in FY 2014 is to support system configuration upgrades to make the trainer concurrent with the latest production configuration.
- (6) Cost Element 2.5 Pubs / Tech data and 2.6 Other Integrated Logistics Support (ILS) increase in FY14 to provide necessary PUBS and ILS to support Title 10 United States code requirements to establish capability for depot level maintenance and repair.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0182 - MH-60R					Item Nomenclature: MH-60R (MYP)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2011	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jan 2011	Mar 2012	24	-	Y		Oct 2005
†1.1.1) Airframe/CFE		2012	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Jul 2012	Jan 2013	24	15,723.378	Y		Jul 2009
†1.1.1) Airframe/CFE		2013	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2012	Feb 2014	19	15,360.443	Y		Jul 2009
†1.1.1) Airframe/CFE		2014	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2013	Jan 2015	19	15,023.211	Y		Jul 2009
†1.1.2) CFE Electronics		2011	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2010	Aug 2012	24	-	Y		Jul 2006
†1.1.2) CFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Apr 2012	Jul 2013	24	7,463.958	Y		Dec 2009
†1.1.2) CFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2012	Jul 2014	19	7,501.737	Y		Dec 2009
†1.1.2) CFE Electronics		2014	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2013	Jul 2015	19	7,503.421	Y		Dec 2009
†1.1.3) GFE Electronics		2011	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2010	Aug 2012	24	-	Y		Jun 2009
†1.1.3) GFE Electronics		2012	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Apr 2012	Jul 2013	24	4,405.254	Y		Dec 2009
†1.1.3) GFE Electronics		2013	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2012	Jul 2014	19	4,886.737	Y		Dec 2009
†1.1.3) GFE Electronics		2014	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2013	Jul 2015	19	5,105.474	Y		Dec 2009
†1.1.4) Engines/Eng Acc		2011	General Electric Co. / Lynn, MA	SS / FFP	Army	Nov 2010	Oct 2011	48	-	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2012	General Electric Co. / Lynn, MA	SS / FFP	Army	Nov 2011	Jul 2012	48	712.438	Y		Mar 2008
†1.1.4) Engines/Eng Acc		2013	General Electric Co. / Lynn, MA	SS / FFP	Army	Dec 2012	Jul 2013	38	724.659	Y		Mar 2012
†1.1.4) Engines/Eng Acc		2014	General Electric Co. / Lynn, MA	SS / FFP	Army	Dec 2013	Jul 2014	38	737.500	Y		Mar 2012

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)															
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 134																																			
	1	2011	NAVY	24	-	24	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	6	1	3	1	8			
	1	2011	♦ ARMY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	1	7	15	1	6	7	2			
	1	2011	TOTAL	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	3	9	21	2	9	8	10			
	1	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	24				
	1	2012	♦ ARMY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40				
	1	2012	TOTAL	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64				
	1	2013	NAVY	19 ⁽⁷⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
	1	2013	♦ ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	1	2013	TOTAL	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54			
	1	2014	NAVY	19 ⁽⁸⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
	1	2014	♦ ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	1	2014	TOTAL	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54			
1.1.2) CFE Electronics																																			
All Prior Years Deliveries: 134																																			
	2	2011	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	19				
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	24			
	2	2013	NAVY	19 ⁽⁹⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
	2	2014	NAVY	19 ⁽¹⁰⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
1.1.3) GFE Electronics																																			
All Prior Years Deliveries: 134																																			
	3	2011	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	19				
	3	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	24			
	3	2013	NAVY	19 ⁽¹¹⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
	3	2014	NAVY	19 ⁽¹²⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
1.1.4) Engines/Eng Acc																																			
All Prior Years Deliveries: 268																																			
	4	2011	NAVY	48	-	48	-	A -	-	-	-	-	-	-	-	-	-	-	2	4	8	8	2	6	2	4	6	6				-			
	4	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	4	4	4	4	36			
	4	2013	NAVY	38	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)									

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	B A L	
	4	2014	NAVY	38	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0182 - MH-60R													Item Nomenclature: MH-60R (MYP)																
Cost Elements (Units in Each)							Fiscal Year 2013															Fiscal Year 2014																	
O C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) Airframe/CFE																																							
All Prior Years Deliveries: 134																																							
	1	2011	NAVY	24	16	8	4	3	1																										-				
	1	2011	♦ ARMY	52	50	2	2	-	-																										-				
	1	2011	TOTAL	76	66	10	6	3	1																										-				
	1	2012	NAVY	24	-	24	-	-	-	4	-	2	2	2	3	1	2	2	2	2	2											-							
	1	2012	♦ ARMY	40	-	40	-	-	-	8	6	7	6	6	7	-	-	-	-	-	-											-							
	1	2012	TOTAL	64	-	64	-	-	-	12	6	9	8	8	10	1	2	2	2	2	2											-							
	1	2013	NAVY	19 ⁽⁷⁾	-	19	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	3	1	1	1	2	2	5								
	1	2013	♦ ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	5	-	-	-								
	1	2013	TOTAL	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	9	7	7	6	2	2	5								
	1	2014	NAVY	19 ⁽⁸⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	19								
	1	2014	♦ ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35								
	1	2014	TOTAL	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54								
1.1.2) CFE Electronics																																							
All Prior Years Deliveries: 134																																							
	2	2011	NAVY	24	5	19	1	3	3	3	3	3	3																										-
	2	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-								
	2	2013	NAVY	19 ⁽⁹⁾	-	19	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	13								
	2	2014	NAVY	19 ⁽¹⁰⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	19								
1.1.3) GFE Electronics																																							
All Prior Years Deliveries: 134																																							
	3	2011	NAVY	24	5	19	1	3	3	3	3	3	3																										-
	3	2012	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-								
	3	2013	NAVY	19 ⁽¹¹⁾	-	19	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	13								
	3	2014	NAVY	19 ⁽¹²⁾	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	19								
1.1.4) Engines/Eng Acc																																							
All Prior Years Deliveries: 268																																							
	4	2011	NAVY	48	48	-																											-						
	4	2012	NAVY	48	12	36	4	4	4	4	4	4	4	4	4																			-					
	4	2013	NAVY	38	-	38	-	-	A -	-	-	-	-	-	-	4	4	4	2	2	2	4	2	4	4	4	4	2						-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)									

Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	4	2014	NAVY	38	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	4	2	4	28	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0182 - MH-60R										Item Nomenclature: MH-60R (MYP)														
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 134																																		
	1	2011	NAVY	24	24	-																											-	
	1	2011	♦ ARMY	52	52	-																											-	
	1	2011	TOTAL	76	76	-																											-	
	1	2012	NAVY	24	24	-																											-	
	1	2012	♦ ARMY	40	40	-																											-	
	1	2012	TOTAL	64	64	-																											-	
	1	2013	NAVY	19 ⁽⁷⁾	14	5	3	1	1																									-
	1	2013	♦ ARMY	35	35	-	-	-	-																									-
	1	2013	TOTAL	54	49	5	3	1	1																									-
	1	2014	NAVY	19 ⁽⁸⁾	-	19	-	-	-	2	1	2	2	1	2	2	2	2	1	1	1											-		
	1	2014	♦ ARMY	35	-	35	-	-	-	6	6	6	6	6	5	-	-	-	-	-	-											-		
	1	2014	TOTAL	54	-	54	-	-	-	8	7	8	8	7	7	2	2	2	1	1	1											-		
1.1.2) CFE Electronics																																		
All Prior Years Deliveries: 134																																		
	2	2011	NAVY	24	24	-																											-	
	2	2012	NAVY	24	24	-																											-	
	2	2013	NAVY	19 ⁽⁹⁾	6	13	1	1	1	2	1	2	2	2	1																			-
	2	2014	NAVY	19 ⁽¹⁰⁾	-	19	-	-	-	-	-	-	-	-	2	1	2	2	1	2	2	2	2	1	1	1						-		
1.1.3) GFE Electronics																																		
All Prior Years Deliveries: 134																																		
	3	2011	NAVY	24	24	-																											-	
	3	2012	NAVY	24	24	-																											-	
	3	2013	NAVY	19 ⁽¹¹⁾	6	13	1	1	1	2	1	2	2	2	1																			-
	3	2014	NAVY	19 ⁽¹²⁾	-	19	-	-	-	-	-	-	-	-	2	1	2	2	1	2	2	2	2	1	1	1						-		
1.1.4) Engines/Eng Acc																																		
All Prior Years Deliveries: 268																																		
	4	2011	NAVY	48	48	-																											-	
	4	2012	NAVY	48	48	-																											-	
	4	2013	NAVY	38	38	-																											-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0182 - MH-60R					Item Nomenclature: MH-60R (MYP)									

Cost Elements (Units in Each)							Fiscal Year 2015														Fiscal Year 2016																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																				Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
	4	2014	NAVY	38	10	28	4	2	4	4	4	4	2	2	2																			-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0182 - MH-60R	Item Nomenclature: MH-60R (MYP)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sikorsky A/C Corp - Stratford, CT	24.00	27.00	48.00	-	-	-	-	3	3	25	28
2	Lockheed Martin - Owego, NY	24.00	27.00	36.00	-	-	-	-	3	3	32	35
3	Lockheed Martin - Owego, NY	24.00	27.00	36.00	-	-	-	-	3	3	32	35
4	General Electric Co. - Lynn, MA	12.00	72.00	144.00	-	-	-	-	3	2	9	11

‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

- (7) FMS quantities in FY-13 allow program to maintain MSR.
- (8) FMS quantities in FY-14 allow program to maintain MSR.
- (9) FMS quantities in FY-13 allow program to maintain MSR.
- (10) FMS quantities in FY-14 allow program to maintain MSR.
- (11) FMS quantities in FY-13 allow program to maintain MSR.
- (12) FMS quantities in FY-14 allow program to maintain MSR.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	158	24	19	19	-	19	29	29	-	-	-	278
Gross/Weapon System Cost <i>(\$ in Millions)</i>	947.833	173.025	185.896	231.834	-	231.834	120.345	-	-	-	-	1,658.933
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	947.833	173.025	185.896	231.834	-	231.834	120.345	-	-	-	-	1,658.933
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	947.833	173.025	185.896	231.834	-	231.834	120.345	-	-	-	-	1,658.933

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	5,998.943	7,209.375	9,784.000	12,201.789	-	12,201.789	4,149.828	-	-	-	-	5,967.385

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 and Surface Warfare. Airborne Low Frequency Sonar is added to enhance the existing acoustics suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system will enable passive detection and targeting of radar sources not currently detectable. Pre-Planned Product Improvements includes upgrades to communication, navigation, Identification Friend or Foe, Multi-Spectral Targeting System/Forward Looking Infrared, radar, weapons, data link, safety, maintenance, airframe and mission planning systems.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - MH-60R - Advanced Procurement	P10	A	-	158	947.833	-	24	173.025	-	19	185.896	-	19	231.834	-	-	-	-	19	231.834
Total Gross/Weapon System Cost					947.833			173.025			185.896			231.834			-			231.834

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
FY2014 advance procurement funds are requested for procurement of FY2015 long lead items for avionics Contractor Furnished Equipment (CFE), miscellaneous other avionics, and Economic Order Quantity (EOQ)/termination liability (T.L.) for common cockpit, which is part of a Navy MH-60R and MH-60S Multiyear Procurement (MYP2) Mission Avionics/Common Cockpit contract for FY2012 - FY2016. Also included in the FY2014 request is EOQ/T.L. in support of the MH-60R portion of a joint Army-Navy 5-year Multiyear Procurement (MYP8) contract for FY2012 - FY2016. Common Cockpit/Mission Systems pricing reflects MYP2 award on 5 April 2012. Airframe pricing reflects MYP8 contract award on 6 July 2012. Description: CC = Common Cockpit Airframe & Avionics CFE, T.L. and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Funding reflects applicable EOQ requirements.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - MH-60R - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 191		
First System (2014) Award Date: December 2012		First System (2014) Completion Date: May 2015		Interval Between Systems: 1 Months		
End Item Quantity		Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	
		158	24	19	19	
Description: Contractor Furnished Equipment (CFE) long lead/EOQ funding procures, via MYP2, the required Mission System Avionics Suite & Common Cockpit (CC) with lead times requiring Advanced Procurement funds. The MH-60R MYP2 contract does not breakout these items as they are procured as a total mission systems and common cockpit suite. Government Furnished Equipment (GFE) long lead items include Integrated Mechanical Diagnostics (IMDS), Rate Gyros, Forward Looking Infrared (FLIR) Hand Control Units, BRU-14 bomb racks, Cartridge Activated Devices (CADS), and other miscellaneous avionics requirements (14-27 months PLT) which are necessary to maintain the MH-60R delivery schedule.						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE - Airframe T.L.	-	-	376.326	-	-	-
CC/Avionics - T.L./Other	-	-	554.460	-	-	-
CFE Subtotal			930.786	-	-	-
GFE						
GFE Other	-	-	17.047	3.119	2.958	4.581
MYP Savings	-	-	-	-	22.760	-
GFE Subtotal			17.047	3.119	25.718	4.581
EOQ						
Airframe For FY 2013 EOQ/Long Lead	-	-	-	38.984	-	-
Airframe For FY 2014 EOQ/Long Lead	-	-	-	3.037	54.472	-
Airframe For FY 2015 EOQ/Long Lead	-	-	-	1.961	4.047	91.031
Airframe For FY 2016 EOQ/Long Lead	-	-	-	2.338	3.737	3.775
CC/Avionics For FY 2013 EOQ/Long Lead	-	-	-	59.000	-	-
CC/Avionics For FY 2014 EOQ/Long Lead	-	-	-	55.586	25.249	-
CC/Avionics For FY 2015 EOQ/Long Lead	-	-	-	4.500	70.673	40.051
CC/Avionics For FY 2016 EOQ/Long Lead	-	-	-	4.500	2.000	92.396
EOQ Subtotal			-	169.906	160.178	227.253

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - MH-60R - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 191		
First System (2014) Award Date: December 2012		First System (2014) Completion Date: May 2015		Interval Between Systems: 1 Months		
Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>
Total Advance Procurement/Obligation Authority			947.833	173.025	185.896	231.834

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0182C - MH-60R - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - MH-60R - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
		FY 2014				
		Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
End Item		-		19		231.834
Cost Elements		QPA (Each)	FY 2014			
			Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
CFE - Airframe T.L.		1	-	-	-	-
CC/Avionics - T.L./Other		1	-	-	-	-
GFE						
GFE Other		-	-	-	-	4.581
MYP Savings		-	-	-	-	-
EOQ						
Airframe For FY 2013 EOQ/Long Lead		-	-	-	-	-
Airframe For FY 2014 EOQ/Long Lead		-	-	-	-	-
Airframe For FY 2015 EOQ/Long Lead		-	-	-	-	91.031
Airframe For FY 2016 EOQ/Long Lead		-	-	-	-	3.775
CC/Avionics For FY 2013 EOQ/Long Lead		-	-	-	-	-
CC/Avionics For FY 2014 EOQ/Long Lead		-	-	-	-	-
CC/Avionics For FY 2015 EOQ/Long Lead		-	-	-	-	40.051
CC/Avionics For FY 2016 EOQ/Long Lead		-	-	-	-	92.396

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy							Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0193 - P-8A Poseidon				

ID Code (A=Service Ready, B=Not Service Ready) : B		Program Elements for Code B Items: 0605500N	Other Related Program Elements:
MDAP/MAIS Code(s): 334			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	13	11	13	16	-	16	16	16	14	10	8	117
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,547.129	2,175.606	2,665.649	3,515.668	-	3,515.668	3,621.655	3,378.312	2,866.117	2,209.538	1,938.300	25,917.974
Less PY Advance Procurement <i>(\$ in Millions)</i>	267.059	166.809	244.894	325.679	-	325.679	313.160	319.438	282.932	207.367	171.700	2,299.038
Net Procurement (P1) <i>(\$ in Millions)</i>	3,280.070	2,008.797	2,420.755	3,189.989	-	3,189.989	3,308.495	3,058.874	2,583.185	2,002.171	1,766.600	23,618.936
Plus CY Advance Procurement <i>(\$ in Millions)</i>	433.869	244.894	325.679	313.160	-	313.160	319.438	282.932	207.367	171.700	*.***	2,299.039
Total Obligation Authority <i>(\$ in Millions)</i>	3,713.939	2,253.691	2,746.434	3,503.149	-	3,503.149	3,627.933	3,341.806	2,790.552	2,173.871	1,766.600	25,917.975

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	62.307	90.691	21.858	-	21.858	18.265	2.300	27.342	-	38.574	261.337
Flyaway Unit Cost <i>(Units in Thousands)</i>	213,015.000	178,193.636	177,185.462	179,812.000	-	179,812.000	184,796.625	185,405.063	190,325.429	202,895.400	207,209.750	189,608.060
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	272,856.077	197,782.364	205,049.923	219,729.250	-	219,729.250	226,353.438	211,144.500	204,722.643	220,953.800	242,287.500	221,521.145

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	P5, P5A, P21				3,547.129			2,175.606			2,665.649			3,515.668			-			3,515.668
Total Gross/Weapon System Cost					3,547.129			2,175.606			2,665.649			3,515.668			-			3,515.668

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0193 - P-8A Poseidon
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0605500N	Other Related Program Elements:
MDAP/MAIS Code(s): 334 FY 2014 procurement funds are required for 16 Full Rate Production #2 aircraft with associated trainers and support. Airframe, Avionics and Engine Peculiar Ground Support Equipment (PGSE) requirements are derived by three factors: Scheduled site stand up of two CONUS Main Operating Bases and three OCONUS Primary Deployment Sites; Aircraft quantities; and most importantly the establishment of Depot repair capability for the entire weapon system. Due to budget constraints PGSE was significantly reduced in PB13. The increase from PB13 reflects the restoration of PGSE to the PB12 levels to meet P-8A program of record requirements with minor adjustments between PGSE lines to reflect planned stand up of capability to reduce cost per flight hour. Tech Pub funding profile reflects the requirement to develop source data and publish technical publications, such as the structural repair manual, needed as the P-8A enters its operational life cycle. Other ILS requirements are derived by transition from interim support, procurement of Technical Requirements Documentation (TRD) related to depot-level repair capability. In FY14 and FY15, ILS increase due to supply chain management directly associated with increased Flight Hours needed to support fleet transition training. The Training System requirements are directly aligned to the scheduled site stand up of two CONUS Main Operating Bases and three OCONUS Primary Deployment Sites. Realignment of requirements from CFE to GFE due to a change in acquisition strategy. Increase in Airframe/CFE costs from FY13 to FY14 based on the incorporation of Advanced Airborne Sensor into the Production Line.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0193 - P-8A Poseidon		Item Nomenclature (Item Number - Item Name, DODIC): P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	13	11	13	16	-	16
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,547.129	2,175.606	2,665.649	3,515.668	-	3,515.668
Less PY Advance Procurement (<i>\$ in Millions</i>)	267.059	166.809	244.894	325.679	-	325.679
Net Procurement (P1) (<i>\$ in Millions</i>)	3,280.070	2,008.797	2,420.755	3,189.989	-	3,189.989
Plus CY Advance Procurement (<i>\$ in Millions</i>)	433.869	244.894	325.679	313.160	-	313.160
Total Obligation Authority (<i>\$ in Millions</i>)	3,713.939	2,253.691	2,746.434	3,503.149	-	3,503.149

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	62.307	90.691	21.858	-	21.858
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	272,856.077	197,782.364	205,049.923	219,729.250	-	219,729.250

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE		121,600.692	13	1,580.809	136,038.604	11	1,496.425	135,725.852	13	1,764.436	139,464.025	16	2,231.424	-	-	-	139,464.025	16	2,231.424
1.1.2) CFE Electronics		-	-	932.234	-	-	351.013	-	-	407.397	-	-	510.454	-	-	-	-	-	510.454
1.1.3) GFE Electronics		-	-	0.099	-	-	14.123	-	-	16.992	-	-	21.289	-	-	-	-	-	21.289
1.1.4) Other GFE		-	-	0.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Rec Flyaway ECO		-	-	179.586	-	-	68.709	-	-	66.464	-	-	82.910	-	-	-	-	-	82.910
Total Recurring Cost				2,693.483			1,930.270			2,255.289			2,846.077			-			2,846.077
Non Recurring Cost																			
1.2.1) Ancillary Equip		-	-	10.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Non-Recur Cost		-	-	65.012	-	-	29.860	-	-	48.122	-	-	30.915	-	-	-	-	-	30.915
Total Non Recurring Cost				75.712			29.860			48.122			30.915			-			30.915
Total Flyaway Cost				2,769.195			1,960.130			2,303.411			2,876.992			-			2,876.992
Support Cost																			
2.1) Airframe PGSE		-	-	29.117	-	-	7.232	-	-	11.290	-	-	36.973	-	-	-	-	-	36.973
2.2) Engine PGSE		-	-	3.572	-	-	1.265	-	-	1.043	-	-	10.037	-	-	-	-	-	10.037
2.3) Avionics PGSE		-	-	14.604	-	-	20.235	-	-	112.121	-	-	224.239	-	-	-	-	-	224.239
2.4) Pec Trng Eq		-	-	613.384	-	-	90.222	-	-	122.951	-	-	225.969	-	-	-	-	-	225.969

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Exhibit P-5, Cost Analysis: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Nomenclature: 0193 - P-8A Poseidon					Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)									

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.5) Pub/Tech Eq		-	-	35.054	-	-	28.860	-	-	41.059	-	-	55.977	-	-	-	-	-	55.977
2.6) Prod Eng Supt		-	-	53.594	-	-	36.974	-	-	41.772	-	-	42.453	-	-	-	-	-	42.453
2.7) Other ILS		-	-	28.609	-	-	30.688	-	-	32.002	-	-	43.028	-	-	-	-	-	43.028
Total Support Cost				777.934			215.476			362.238			638.676			-			638.676
Gross Weapon System Cost				3,547.129			2,175.606			2,665.649			3,515.668			-			3,515.668

P-5 Remarks:

NOTES: Totals may not add due to rounding.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0193 - P-8A Poseidon					Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	The Boeing Company (1) / Seattle, WA	SS / FPIF	NAVAIR	Jan 2011	Feb 2012	6	117,991.866	Y		Mar 2009
†1.1.1) Airframe/CFE		2011	The Boeing Company (1) / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	124,693.938	Y		Mar 2010
†1.1.1) Airframe/CFE		2012	The Boeing Company (1) / Seattle, WA	SS / FPIF	NAVAIR	Sep 2012	May 2014	11	136,038.604	Y		May 2011
†1.1.1) Airframe/CFE		2013	The Boeing Company (1) / Seattle, WA	SS / FFP	NAVAIR	Sep 2013	May 2015	13	135,725.852	Y		Mar 2012
†1.1.1) Airframe/CFE		2014	The Boeing Company (1) / Seattle, WA	SS / FFP	NAVAIR	Jun 2014	May 2016	16	139,464.025	Y		Mar 2013
Footnotes: (1) Manufacturer Production Lead Time does not reflect additional 12-month lead time required for long lead items procured through the Advance Procurement contract.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0193 - P-8A Poseidon													Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011													Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
	1	2010	NAVY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1	1	2	
	1	2011	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	7	
	1	2012	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	11		
	1	2013	NAVY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	
	1	2014	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0193 - P-8A Poseidon										Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
	1	2010	NAVY	6	4	2	1	-	-	1																					-	
	1	2011	NAVY	7	-	7	-	-	-	-	-	1	1	1	-	1	1	-	1	-	1											-
	1	2012	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	6		
	1	2013	NAVY	13	-	13	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	13		
	1	2014	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	16		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																			Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0193 - P-8A Poseidon										Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)													
Cost Elements (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1.1.1) Airframe/CFE																																	
	1	2010	NAVY	6	6	-																											-
	1	2011	NAVY	7	7	-																											-
	1	2012	NAVY	11	5	6	1	1	1	-	1	-	2																			-	
	1	2013	NAVY	13	-	13	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	2	1									-
	1	2014	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	2	1	2			8		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																			Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0193 - P-8A Poseidon															Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)									
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
	1	2010	NAVY	6	6	-																										-		
	1	2011	NAVY	7	7	-																										-		
	1	2012	NAVY	11	11	-																										-		
	1	2013	NAVY	13	13	-																										-		
	1	2014	NAVY	16	8	8	2	1	1	1	1	1	1																		-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0193 - P-8A Poseidon	Item Nomenclature: P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	The Boeing Company ⁽¹⁾ - Seattle, WA	6.00	18.00	30.00	9	7	34	41	9	7	23	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

⁽¹⁾ Manufacturer Production Lead Time does not reflect additional 12-month lead time required for long lead items procured through the Advance Procurement contract.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0605500N	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	13	11	13	16	-	16	16	16	14	10	8	117
Gross/Weapon System Cost <i>(\$ in Millions)</i>	433.869	244.894	325.679	313.160	-	313.160	319.438	282.932	207.367	171.700	-	2,299.039
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	433.869	244.894	325.679	313.160	-	313.160	319.438	282.932	207.367	171.700	-	2,299.039
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	433.869	244.894	325.679	313.160	-	313.160	319.438	282.932	207.367	171.700	-	2,299.039

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	33,374.538	22,263.091	25,052.231	19,572.500	-	19,572.500	19,964.875	17,683.250	14,811.929	17,170.000	-	19,649.906

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - P-8A Poseidon - Advanced Procurement	P10	B	-	13	433.869	-	11	244.894	-	13	325.679	-	16	313.160	-	-	-	-	16	313.160
Total Gross/Weapon System Cost					433.869			244.894			325.679			313.160			-			313.160

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

BASIS FOR FY 2014 BUDGET REQUEST:

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0605500N	Other Related Program Elements:
MDAP/MAIS Code(s):		
Advanced procurement (AP) funding is required in FY 2014 for long lead requirements associated with the procurement of 16 aircraft in FY 2015. The Advance Procurement (AP) funding will be used to procure long lead CFE items such as basic commercial aircraft long lead requirements (35 months); mission/weapons systems components and P-8A unique airframe components (24 months or greater production lead time). All of these long lead items are essential to maintaining the current schedule in support of the US Navy Fleet Maritime Patrol and Reconnaissance (MPRA) force transition from P-3C to P-8A. Any reduction or delay in approval of advance procurement funding for CFE Airframe/Electronics would result in a significant cost increase and schedule delay to the P-8A program.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - P-8A Poseidon - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code: 334		
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013		Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			13	11	13	16
Description:						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE - Airframe T.L.	-	-	433.869	244.894	325.679	313.160
<i>CFE Subtotal</i>			433.869	244.894	325.679	313.160
GFE						
GFE Electronics	-	-	-	-	-	-
GFE Other	-	-	-	-	-	-
<i>GFE Subtotal</i>			-	-	-	-
EOQ						
For FY 2013 EOQ/Long Lead	-	-	-	-	-	-
For FY 2014 EOQ/Long Lead	-	-	-	-	-	-
For FY 2015 EOQ/Long Lead	-	-	-	-	-	-
For FY 2016 EOQ/Long Lead	-	-	-	-	-	-
For FY 2017 EOQ/Long Lead	-	-	-	-	-	-
<i>EOQ Subtotal</i>			-	-	-	-
Total Advance Procurement/Obligation Authority			433.869	244.894	325.679	313.160

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0193C - P-8A Poseidon - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - P-8A Poseidon - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : B							
			FY 2014				
			Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	16	313.160		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
CFE - Airframe T.L.	-	-	-	16		313.160	
GFE							
GFE Electronics	-	-	-	-		-	
GFE Other	-	-	-	-		-	
EOQ							
For FY 2013 EOQ/Long Lead	-	-	-	-		-	
For FY 2014 EOQ/Long Lead	-	-	-	-		-	
For FY 2015 EOQ/Long Lead	-	-	-	-		-	
For FY 2016 EOQ/Long Lead	-	-	-	-		-	
For FY 2017 EOQ/Long Lead	-	-	-	-		-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0195 - E-2D AHE

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s): 276,364,582

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	54	5	5	5	-	5	5	6	8	8	18	114
Gross/Weapon System Cost <i>(\$ in Millions)</i>	5,931.042	1,004.812	1,019.440	1,120.286	-	1,120.286	1,091.356	1,232.770	1,497.277	1,467.470	4,149.528	18,513.981
Less PY Advance Procurement <i>(\$ in Millions)</i>	965.226	117.941	157.942	123.179	-	123.179	128.419	194.012	328.755	404.890	199.626	2,619.990
Net Procurement (P1) <i>(\$ in Millions)</i>	4,965.816	886.871	861.498	997.107	-	997.107	962.937	1,038.758	1,168.522	1,062.580	3,949.902	15,893.991
Plus CY Advance Procurement <i>(\$ in Millions)</i>	1,083.167	157.942	123.179	266.542	-	266.542	279.821	284.669	225.044	199.626	284.352	2,904.342
Total Obligation Authority <i>(\$ in Millions)</i>	6,048.983	1,044.813	984.677	1,263.649	-	1,263.649	1,242.758	1,323.427	1,393.566	1,262.206	4,234.254	18,798.333
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	30.012	55.383	16.612	-	16.612	11.403	15.069	17.511	26.534	Continuing	Continuing
Flyaway Unit Cost <i>(Units in Thousands)</i>	96,103.204	177,953.600	181,029.400	185,067.200	-	185,067.200	177,825.200	167,705.333	155,636.250	158,431.375	208,321.611	140,943.088
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	109,834.111	200,962.400	203,888.000	224,057.200	-	224,057.200	218,271.200	205,461.667	187,159.625	183,433.750	230,529.333	162,403.342

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

****Controls locked prior to updating the "To Complete" Cost.** In order to reflect the correct Program funding profile, supporting exhibits reflect actual "To Complete" Cost. To match the supporting exhibits, the P-40 should have a "To Complete" Total Obligation Authority of:

(in millions)

Gross/Weapon System Cost	4266.923
Less PY Advanced Procurement	-483.978
Net Procurement (P1)	3782.945
Plus CY Advance Procurement	284.352
Total Obligation Authority	4067.297

Approved for Full Rate Production, will IOC in 1QFY15.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0195 - E-2D AHE

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s): 276,364,582

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
E-2D	P5, P5A, P21				5,931.042			1,004.812			1,019.440			1,120.286			-			1,120.286
Total Gross/Weapon System Cost					5,931.042			1,004.812			1,019.440			1,120.286			-			1,120.286

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 funding is requested to procure five E-2D AHE Low Rate Initial Production aircraft and their associated support.

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0195 - E-2D AHE							Item Nomenclature (Item Number - Item Name, DODIC): E-2D								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					54			5			5			5			-			5		
Gross/Weapon System Cost (\$ in Millions)					5,931.042			1,004.812			1,019.440			1,120.286			-			1,120.286		
Less PY Advance Procurement (\$ in Millions)					965.226			117.941			157.942			123.179			-			123.179		
Net Procurement (P1) (\$ in Millions)					4,965.816			886.871			861.498			997.107			-			997.107		
Plus CY Advance Procurement (\$ in Millions)					1,083.167			157.942			123.179			266.542			-			266.542		
Total Obligation Authority (\$ in Millions)					6,048.983			1,044.813			984.677			1,263.649			-			1,263.649		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			30.012			55.383			16.612			-			16.612		
Gross/Weapon System Unit Cost (Units in Thousands)					109,834.111			200,962.400			203,888.000			224,057.200			-			224,057.200		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE		55,393.741	54	2,991.262	96,098.000	5	480.490	96,605.200	5	483.026	94,839.000	5	474.195	-	-	-	94,839.000	5	474.195			
† 1.1.2) CFE Electronics		25,979.352	54	1,402.885	60,202.000	5	301.010	66,868.800	5	334.344	62,441.600	5	312.208	-	-	-	62,441.600	5	312.208			
1.1.3) GFE Electronics		4,561.278	54	246.309	6,406.800	5	32.034	5,393.800	5	26.969	5,802.000	5	29.010	-	-	-	5,802.000	5	29.010			
1.1.4) Engine/Engine Accessories		-	-	251.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.5) Other GFE		943.000	54	50.922	1,659.800	5	8.299	1,743.200	5	8.716	1,772.200	5	8.861	-	-	-	1,772.200	5	8.861			
1.1.6) Recurring Flyaway ECO		1,283.093	54	69.287	3,412.400	5	17.062	3,355.200	5	16.776	3,206.800	5	16.034	-	-	-	3,206.800	5	16.034			
Total Recurring Cost				5,012.093			838.895			869.831			840.308			-			840.308			
Non Recurring Cost																						
1.2.1) Non-Recurring Cost ⁽¹⁾		-	-	177.480	-	-	50.873	-	-	35.316	-	-	85.028	-	-	-	-	-	85.028			
Total Non Recurring Cost				177.480			50.873			35.316			85.028			-			85.028			
Total Flyaway Cost				5,189.573			889.768			905.147			925.336			-			925.336			
Support Cost																						
2.1) Airframe PGSE ⁽²⁾		-	-	36.189	-	-	1.270	-	-	9.659	-	-	11.813	-	-	-	-	-	11.813			
2.2) Engine PGSE ⁽³⁾		-	-	9.294	-	-	1.644	-	-	4.597	-	-	5.060	-	-	-	-	-	5.060			
2.3) Avionics PGSE ⁽⁴⁾		-	-	113.415	-	-	15.808	-	-	25.723	-	-	66.008	-	-	-	-	-	66.008			

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0195 - E-2D AHE								Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): E-2D			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.4) Peculiar Training Equipment ⁽⁵⁾		-	-	134.689	-	-	38.777	-	-	12.327	-	-	42.911	-	-	-	-	-	42.911
2.5) Pub/Tech Eq ⁽⁶⁾		-	-	42.477	-	-	8.919	-	-	9.235	-	-	14.727	-	-	-	-	-	14.727
2.6) Production Engineering Support ⁽⁷⁾		-	-	326.612	-	-	24.172	-	-	24.628	-	-	25.703	-	-	-	-	-	25.703
2.7) Other ILS ⁽⁸⁾		-	-	78.793	-	-	24.454	-	-	28.124	-	-	28.728	-	-	-	-	-	28.728
Total Support Cost				741.469			115.044			114.293			194.950			-			194.950
Gross Weapon System Cost				5,931.042			1,004.812			1,019.440			1,120.286			-			1,120.286
P-5 Remarks: Footnotes: (1) FY14-18 Nonrecurring Costs includes funding for Avionics Obsolescence to address emergent component obsolescence issues by way of Weapons Replaceable Assemblies (WRAs) and software redesign and integration; and Anti-Tamper (AT) software incorporation to include integration and test on all applicable E-2D WRAs to ensure protection of critical E-2D war-fighting capabilities; and Software Support Activity (SSA) for E-2D Mission Computer Display (MCD) software life cycle support; and Cost Reduction Initiative funding of \$35 million. (2) Airframe PGSE increases in FY14 due to the procurement of equipment to support additional sites (west coast and forward deployed) to support transitioning squadrons as well as develop and procure the phases of Depot Equipment to support Title 10 (Organic Depot). (3) Engine PGSE increases in FY14 are due to the procurement of equipment to support additional sites (west coast and forward deployed) to support transitioning squadrons as well as develop and procure the phases of Depot Equipment to support Title 10 (Organic Depot). (4) Avionics PGSE increases in FY14 are due to the procurement of equipment to support additional sites (west coast and forward deployed) to support transitioning squadrons as well as develop and procure the phases of Depot Equipment to support Title 10 (Organic Depot). (5) Peculiar Training Equipment increases in FY14 are due to the procurement of Weapon System Trainers (WST) for Pt. Mugu. (6) Pubs/Tech Data increases in FY14 are due to the development and procurement of publications to support Depot Equipment and repair capabilities. (7) Production Engineering Support increases in FY14 as program support transitions to production. (8) ILS increases in FY14 due to the requirement to provide additional support to oversee the development of depot capability.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0195 - E-2D AHE					Item Nomenclature: E-2D			

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2010	Apr 2012	3	106,164.000	Y		Mar 2009
†1.1.1) Airframe/CFE		2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Oct 2013	4	96,133.750	Y		Jul 2010
†1.1.1) Airframe/CFE	✓	2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Sep 2014	1	99,182.000	Y		Jul 2010
†1.1.1) Airframe/CFE		2012	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Feb 2012	Oct 2014	5	96,098.000	Y		Jul 2010
†1.1.1) Airframe/CFE		2013	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Apr 2013	Aug 2015	5	96,605.200	Y		Nov 2011
†1.1.1) Airframe/CFE		2014	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2014	Jun 2016	5	94,839.000	Y		Nov 2012
†1.1.2) CFE Electronics		2010	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2010	Apr 2012	3	63,481.333	Y		Mar 2009
†1.1.2) CFE Electronics		2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Oct 2013	4	60,166.250	Y		Jul 2010
†1.1.2) CFE Electronics	✓	2011	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Jul 2011	Sep 2014	1	63,067.000	Y		Jul 2010
†1.1.2) CFE Electronics		2012	Northrop Grumman Systems / New York	SS / FFP	NAVAIR	Feb 2012	Oct 2014	5	60,202.000	Y		Jul 2010
†1.1.2) CFE Electronics		2013	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Apr 2013	Aug 2015	5	66,868.800	Y		Nov 2011
†1.1.2) CFE Electronics		2014	Northrop Grumman Systems / New York	SS / FPIF	NAVAIR	Feb 2014	Jun 2016	5	62,441.600	Y		Nov 2012

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0195 - E-2D AHE													Item Nomenclature: E-2D														
Cost Elements <i>(Units in Each)</i>								Fiscal Year 2010												Fiscal Year 2011																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 46																																					
	1	2010	NAVY	3	-	3	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3					
	1	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	4					
✓	1	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1					
	1	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
	1	2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
	1	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
1.1.2) CFE Electronics																																					
All Prior Years Deliveries: 46																																					
	2	2010	NAVY	3	-	3	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3					
	2	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	4					
✓	2	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1					
	2	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
	2	2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
	2	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0195 - E-2D AHE											Item Nomenclature: E-2D									
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 46																																
	1	2010	NAVY	3	3	-																									-	
	1	2011	NAVY	4	-	4	1	-	-	-	1	-	-	1	-	1																-
✓	1	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	1															-
	1	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	-	1	1								-
	1	2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	4	
	1	2014	NAVY	5	-	5	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
1.1.2) CFE Electronics																																
All Prior Years Deliveries: 46																																
	2	2010	NAVY	3	3	-																										-
	2	2011	NAVY	4	-	4	1	-	-	-	1	-	-	1	-	1																-
✓	2	2011	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	1															-
	2	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	-	1	1								-
	2	2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	4	
	2	2014	NAVY	5	-	5	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft												P-1 Line Item Nomenclature: 0195 - E-2D AHE											Item Nomenclature: E-2D									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016														Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 46																																			
	1	2010	NAVY	3	3	-																													-
	1	2011	NAVY	4	4	-																													-
✓	1	2011	NAVY	1	1	-																													-
	1	2012	NAVY	5	5	-																													-
	1	2013	NAVY	5	1	4	1	-	1	-	1	-	1															-							
	1	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1											-	
1.1.2) CFE Electronics																																			
All Prior Years Deliveries: 46																																			
	2	2010	NAVY	3	3	-																													-
	2	2011	NAVY	4	4	-																													-
✓	2	2011	NAVY	1	1	-																													-
	2	2012	NAVY	5	5	-																													-
	2	2013	NAVY	5	1	4	1	-	1	-	1	-	1															-							
	2	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1											-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0195 - E-2D AHE	Item Nomenclature: E-2D

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Systems - New York	4.00	6.00	8.00	-	-	-	-	6	5	39	44
2	Northrop Grumman Systems - New York	4.00	6.00	8.00	-	-	-	-	6	5	39	44

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	54	5	5	5	-	5	5	6	8	8	18	114
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,083.167	157.942	123.179	266.542	-	266.542	279.821	284.669	225.044	199.626	284.352	2,904.342
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,083.167	157.942	123.179	266.542	-	266.542	279.821	284.669	225.044	199.626	284.352	2,904.342
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,083.167	157.942	123.179	266.542	-	266.542	279.821	284.669	225.044	199.626	284.352	2,904.342

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	20,058.648	31,588.400	24,635.800	53,308.400	-	53,308.400	55,964.200	47,444.833	28,130.500	24,953.250	15,797.333	25,476.684

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

Approved for Full Rate Production, will IOC in 1QFY15.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - E-2D AHE - Advanced Procurement	P10	A	-	54	1,083.167	-	5	157.942	-	5	123.179	-	5	266.542	-	-	-	-	5	266.542
Total Gross/Weapon System Cost					1,083.167			157.942			123.179			266.542			-			266.542

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Justification: FY 2014 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of five E-2D aircraft in FY2015. Airframe requirements are calculated on a supplier's commitment, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. This budget request also includes EOQ funding in FY2014 to support a FY 2014 through FY 2018 multiyear procurement contract.		

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft			P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - E-2D AHE - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code: 364		
First System (2014) Award Date: February 2012		First System (2014) Completion Date: July 2015		Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			54	5	5	5
Description: The Advance Procurement (AP) funding will be used to procure long lead CFE items (14 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission equipment, antenna assemblies, panel assemblies, gearboxes and airframe structural components. E-2D lead times for components have been as high as 42 months. The E-2D program has been actively pursuing lead time reductions and the current longest lead component is 36 months (APY-9 Radar). Some specific material lead items are the ADS-18 antenna assembly (32 months), TARA assembly (20 months), landing gear including forgings (26 months) and empennage assembly including composite core materials and forged torque tubes for the empennage (31 months). All of these long lead items and special milling for "oversized" sheet stock required for the Fuselage skins at the beginning of aircraft assembly (14 months) are essential to maintaining the current schedule in support of the Fleet Forces transition to the E-2D. Any reduction or delay in approval of advance procurement funding for the CFE Airframe would result in risk to supplier critical skill retention and schedule delays which then increases the cost to the E-2D program.						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE - Airframe T.L.	-	-	480.537	157.942	123.179	-
Prior Years EOQ/Long Lead	-	-	538.598	-	-	-
For FY 2015 EOQ/Long Lead	-	-	-	-	-	128.419
For FY 2016 EOQ/Long Lead	-	-	-	-	-	51.007
For FY 2017 EOQ/Long Lead	-	-	-	-	-	44.108
For FY 2018 EOQ/Long Lead	-	-	-	-	-	43.008
For FY 2019 EOQ/Long Lead	-	-	-	-	-	-
CFE Subtotal			1,019.135	157.942	123.179	266.542
GFE						
Other GFE	-	-	32.177	-	-	-
JTIDS	-	-	16.955	-	-	-
Engines	-	-	14.900	-	-	-
GFE Subtotal			64.032	-	-	-
Total Advance Procurement/Obligation Authority			1,083.167	157.942	123.179	266.542

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Nomenclature: 0195C - E-2D AHE - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - E-2D AHE - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
		FY 2014				
		Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
End Item		-		5		266.542
Cost Elements		QPA (Each)	FY 2014			
			Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date
CFE						
CFE - Airframe T.L.		1	-	-	-	-
Prior Years EOQ/Long Lead		1	-	-	-	-
For FY 2015 EOQ/Long Lead		1	-	-	-	128.419
For FY 2016 EOQ/Long Lead		1	-	-	-	51.007
For FY 2017 EOQ/Long Lead		1	-	-	-	44.108
For FY 2018 EOQ/Long Lead		1	-	-	-	43.008
For FY 2019 EOQ/Long Lead		1	-	-	-	-
GFE						
Other GFE		1	-	-	-	-
JTIDS		1	-	-	-	-
Engines		1	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft	P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s): 560

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	36	33	29	-	29	-	-	-	-	-	98
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,258.247	234.900	278.884	249.080	-	249.080	15.886	-	-	-	-	2,036.997
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,258.247	234.900	278.884	249.080	-	249.080	15.886	-	-	-	-	2,036.997
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,258.247	234.900	278.884	249.080	-	249.080	15.886	-	-	-	-	2,036.997
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	1.717	7.434	2.610	-	2.610	-	-	-	-	-	11.761
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	5,594.778	7,646.545	6,904.069	-	6,904.069	-	-	-	-	-	17,378.020
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	6,525.000	8,451.030	8,588.966	-	8,588.966	-	-	-	-	-	20,785.684

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6 Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Integration Management System is a major information management system used to manage all student administrative and training requirements. USAF procurement of 453 T-6A Texan II aircraft was initiated in FY95 and ended in FY08. The USN originally had a programmed procurement of 315 aircraft with the first procurement in FY00. Currently, total aircraft authorized is 295; opportunities to buy back aircraft are limited and would require production line extension into FY15.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Flyaway	P5, P5A, P21				1,258.247			234.900			278.884			249.080			-			249.080
Total Gross/Weapon System Cost					1,258.247			234.900			278.884			249.080			-			249.080

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft		P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 560		
Basis for FY 2014 Budget Request: The FY 2014 budget request fully funds 29 aircraft in FY14. JPATS non recurring cost element growth above the OSD/OMB inflation in FY14 is due to program cessation, and an increase in labor due to workforce variations and reductions. This cessation cost is a one-time cost due to FY14 being the last year of production funding. Once the cessation cost is factored out of the non recurring cost then the cost element is within the OSD/OMB inflation rate.		

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Exhibit P-5, Cost Analysis: PB 2014 Navy													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft							P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)						Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Total Flyaway						
Resource Summary					Prior Years			FY 2012		FY 2013 [#]		FY 2014 Base		FY 2014 OCO ^{##}		FY 2014 Total			
Procurement Quantity (<i>Units in Each</i>)					-			36		33		29		-		29			
Gross/Weapon System Cost (<i>\$ in Millions</i>)					1,258.247			234.900		278.884		249.080		-		249.080			
Less PY Advance Procurement (<i>\$ in Millions</i>)					-			-		-		-		-		-			
Net Procurement (P1) (<i>\$ in Millions</i>)					1,258.247			234.900		278.884		249.080		-		249.080			
Plus CY Advance Procurement (<i>\$ in Millions</i>)					-			-		-		-		-		-			
Total Obligation Authority (<i>\$ in Millions</i>)					1,258.247			234.900		278.884		249.080		-		249.080			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (<i>\$ in Millions</i>)					-			1.717		7.434		2.610		-		2.610			
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)					-			6,525.000		8,451.030		8,588.966		-		8,588.966			
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Airframe/CFE		4,781.832	197	942.021	5,292.250	36	190.521	6,878.460	33	226.989	6,188.207	29	179.458	-	-	-	6,188.207	29	179.458
1.1.2) Rec Flyaway ECO		-	-	48.950	-	-	3.870	-	-	13.127	-	-	3.275	-	-	-	-	-	3.275
1.1.3) ATR ⁽¹⁾		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				990.971			194.391			240.116			182.733			-			182.733
Non Recurring Cost																			
1.2.1) Non-recurring cost		-	-	42.223	-	-	7.021	-	-	12.220	-	-	17.485	-	-	-	-	-	17.485
Total Non Recurring Cost				42.223			7.021			12.220			17.485			-			17.485
Total Flyaway Cost				1,033.194			201.412			252.336			200.218			-			200.218
Support Cost																			
2.1) Other ILS		-	-	30.181	-	-	3.111	-	-	5.952	-	-	10.804	-	-	-	-	-	10.804
2.2) Production Engineering Support		-	-	49.458	-	-	13.672	-	-	11.960	-	-	32.806	-	-	-	-	-	32.806
2.3) Pub/Tech Equipment		-	-	9.005	-	-	2.169	-	-	3.548	-	-	-	-	-	-	-	-	-
2.4) Peculiar Training Equipment		-	-	124.205	-	-	10.080	-	-	4.789	-	-	-	-	-	-	-	-	-
2.5) Airframe PGSE		-	-	12.204	-	-	4.456	-	-	0.299	-	-	5.252	-	-	-	-	-	5.252
Total Support Cost				225.053			33.488			26.548			48.862			-			48.862
Gross Weapon System Cost				1,258.247			234.900			278.884			249.080			-			249.080

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Exhibit P-5, Cost Analysis: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft	P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Total Flyaway
P-5 Remarks: Footnotes: (1) ATR approved for FY12 Omnibus.		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft				P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)						Item Nomenclature: Total Flyaway		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2009 ⁽²⁾	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Feb 2009	Mar 2011	43	6,388.000	Y		Jun 2006
†1.1.1) Airframe/CFE		2010 ⁽³⁾	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Feb 2011	Jan 2012	36	5,696.694	Y		Jun 2008
†1.1.1) Airframe/CFE		2012 ⁽⁴⁾	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Jan 2012	Dec 2012	36	5,292.250	Y		Jun 2008
†1.1.1) Airframe/CFE		2013 ⁽⁵⁾	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Mar 2013	Nov 2013	33	6,878.460	Y		Jun 2011
†1.1.1) Airframe/CFE		2014 ⁽⁶⁾	HAWKER BEECHCRAFT CORPORATION / HBC	SS / FPEPA	WPAFB	Dec 2013	Jan 2015	29	6,188.207	Y		Jun 2011
Footnotes: ⁽²⁾ Lot 16 (FY 09) awarded in Feb 2009. In FY09 PLT was longer. ⁽³⁾ Lot 17 (FY10) awarded via UCA in Feb 2011. Aircraft delivery schedule remains unchanged due to HBC funding long lead parts at risk. ⁽⁴⁾ Lot 18 (FY12) awarded in January 2012. ⁽⁵⁾ Lots 19 and 20 will be negotiated concurrently but awarded and priced separately. Planned award date changed due to stalled forward pricing labor rate negotiations and lack of substantiating documentation from contractor for DCAA audit. ⁽⁶⁾ Contractor made a decision to slow production of LOT 18 which is within contract terms. This causes a rippling effect on deliveries for succeeding lots (LOT 19/20).												

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft										P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)														Item Nomenclature: Total Flyaway											
Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009														Calendar Year 2010														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 118																																			
	1	2009	NAVY	43	-	43	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43				
	1	2010	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36				
	1	2012	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36				
	1	2013	NAVY	33 ⁽⁷⁾	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33				
	1	2013	♦ ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2013	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
	1	2014	NAVY	29 ⁽⁸⁾	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29				
	1	2014	♦ ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	TOTAL	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft											P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)											Item Nomenclature: Total Flyaway													
Cost Elements (Units in Each)							Fiscal Year 2011											Fiscal Year 2012																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																	Calendar Year 2012											B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 118																																			
	1	2009	NAVY	43	-	43	-	-	-	-	-	1	5	5	7	4	6	7	6	1	-	1												-	
	1	2010	NAVY	36	-	36	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	2	6	4	6	7	4	-	3	1	3				
	1	2012	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	36				
	1	2013	NAVY	33 ⁽⁷⁾	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33				
	1	2013	♦ ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2013	TOTAL	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
	1	2014	NAVY	29 ⁽⁸⁾	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29				
	1	2014	♦ ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	TOTAL	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft										P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)										Item Nomenclature: Total Flyaway														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 118																																		
	1	2009	NAVY		43	43	-																											-
	1	2010	NAVY		36	33	3	3																									-	
	1	2012	NAVY		36	-	36	-	-	4	4	3	3	4	3	4	2	4	3	2											-			
	1	2013	NAVY		33 ⁽⁷⁾	-	33	-	-	-	-	A -	-	-	-	-	-	-	-	2	3	5	2	3	3	2	3	2	3	2	3			
	1	2013	♦ ARMY		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2013	TOTAL		35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	2	3	5	2	3	3	2	3	2	3	2	5			
	1	2014	NAVY		29 ⁽⁸⁾	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	29			
	1	2014	♦ ARMY		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2014	TOTAL		31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft										P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)										Item Nomenclature: Total Flyaway														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 118																																		
	1	2009	NAVY		43	43	-																									-		
	1	2010	NAVY		36	36	-																									-		
	1	2012	NAVY		36	36	-																									-		
	1	2013	NAVY		33 ⁽⁷⁾	30	3	3	-																									-
	1	2013	♦ ARMY		2	-	2	-	2																									-
	1	2013	TOTAL		35	30	5	3	2																									-
	1	2014	NAVY		29 ⁽⁸⁾	-	29	-	-	-	1	3	4	3	4	3	4	3	4														-	
	1	2014	♦ ARMY		2	-	2	-	-	-	2	-	-	-	-	-	-	-	-														-	
	1	2014	TOTAL		31	-	31	-	-	-	3	3	4	3	4	3	4	3	4	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft	P-1 Line Item Nomenclature: 0339 - JT Primary Acft Trnr Sys (JPATS)	Item Nomenclature: Total Flyaway

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	HAWKER BEECHCRAFT CORPORATION - HBC	24.00	82.00	96.00	-	-	-	-	-	3	11	14

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(7) Army: Procure two (2) aircraft as part of Lot 19 buy and delivery is NOV2014.

(8) Army: Procure two (2) aircraft as part of Lot 20 buy and delivery is JAN2015.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Nomenclature:**
0416 - KC-130J

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s): 220,298,433

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	47	1	-	2	-	2	1	1	1	2	49	104
Gross/Weapon System Cost (\$ in Millions)	3,280.944	87.288	3.000	157.353	-	157.353	106.364	137.044	95.108	209.986	5,917.453	9,994.540
Less PY Advance Procurement (\$ in Millions)	218.733	-	-	22.995	-	22.995	16.288	16.738	17.206	35.382	28.389	355.731
Net Procurement (P1) (\$ in Millions)	3,062.211	87.288	3.000	134.358	-	134.358	90.076	120.306	77.902	174.604	5,889.064	9,638.809
Plus CY Advance Procurement (\$ in Millions)	218.734	-	22.995	32.288	-	32.288	12.738	13.206	27.382	28.389	768.322	1,124.054
Total Obligation Authority (\$ in Millions)	3,280.945	87.288	25.995	166.646	-	166.646	102.814	133.512	105.284	202.993	6,657.386	10,762.863
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	2.370	0.027	4.102	-	4.102	3.391	3.387	3.393	2.689	Continuing	Continuing
Flyaway Unit Cost (Units in Thousands)	62,976.383	69,545.000	-	73,021.000	-	73,021.000	74,910.000	78,100.000	80,793.000	80,837.000	110,514.939	86,405.635
Gross/Weapon System Unit Cost (Units in Thousands)	69,807.319	87,288.000	-	78,676.500	-	78,676.500	106,364.000	137,044.000	95,108.000	104,993.000	120,764.347	96,101.346

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 2014 BUDGET REQUEST: To procure 2 KC-130J aircraft for the USMCR Squadrons. This budget request also includes EOQ funding in FY2014 to support a FY2014 through FY2018 multiyear procurement contract.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:

1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft

P-1 Line Item Nomenclature:

0416 - KC-130J

ID Code (A=Service Ready, B=Not Service Ready) : A**Program Elements for Code B Items:****Other Related Program Elements:****MDAP/MAIS Code(s):** 220,298,433

Secondary Distribution		FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total		FY 2015		FY 2016		FY 2017		FY 2018		
NR	Quantity	1		-		2		-		2		1		1		1		2		
	Total Obligation Authority	87.288		25.995		166.646		-		166.646		102.814		133.512		105.284		202.993		
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
KC-130J	P5, P5A, P21				3,280.944			87.288			3.000			157.353			-			157.353
Total Gross/Weapon System Cost					3,280.944			87.288			3.000			157.353			-			157.353

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0416 - KC-130J							Item Nomenclature (Item Number - Item Name, DODIC): KC-130J								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					47			1			-			2			-			2		
Gross/Weapon System Cost (\$ in Millions)					3,280.944			87.288			3.000			157.353			-			157.353		
Less PY Advance Procurement (\$ in Millions)					218.733			-			-			22.995			-			22.995		
Net Procurement (P1) (\$ in Millions)					3,062.211			87.288			3.000			134.358			-			134.358		
Plus CY Advance Procurement (\$ in Millions)					218.734			-			22.995			32.288			-			32.288		
Total Obligation Authority (\$ in Millions)					3,280.945			87.288			25.995			166.646			-			166.646		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			2.370			0.027			4.102			-			4.102		
Gross/Weapon System Unit Cost (Units in Thousands)					69,807.319			87,288.000			-			78,676.500			-			78,676.500		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE		60,215.383	47	2,830.123	65,300.000	1	65.300	-	-	-	68,300.000	2	136.600	-	-	-	68,300.000	2	136.600			
1.1.2) CFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) GFE Electronics		-	-	64.581	-	-	1.888	-	-	-	-	-	4.172	-	-	-	-	-	4.172			
1.1.4) Engines/Eng Acc		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.6) Other GFE		-	-	14.936	-	-	0.482	-	-	-	-	-	1.368	-	-	-	-	-	1.368			
1.1.7) Rec Flyaway ECO		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Recurring Cost				2,909.640			67.670			-			142.140			-			142.140			
Non Recurring Cost																						
1.2.1) Non-Recur Cost		-	-	50.250	-	-	1.875	-	-	-	-	-	3.902	-	-	-	-	-	3.902			
1.2.2) Ancillary Equip		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.3) Other		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Non Recurring Cost				50.250			1.875			-			3.902			-			3.902			
Total Flyaway Cost				2,959.890			69.545			-			146.042			-			146.042			
Support Cost																						
2.1) Airframe PGSE		-	-	4.836	-	-	-	-	-	-	-	-	1.055	-	-	-	-	-	1.055			
2.2) Engine PGSE		-	-	3.667	-	-	-	-	-	-	-	-	1.780	-	-	-	-	-	1.780			

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft								P-1 Line Item Nomenclature: 0416 - KC-130J								Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): KC-130J			

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Avionics PGSE		-	-	5.300	-	-	-	-	-	-	-	-	0.915	-	-	-	-	-	0.915
2.4) Pec Trng Eq		-	-	93.590	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq		-	-	3.467	-	-	0.061	-	-	-	-	-	0.064	-	-	-	-	-	0.064
2.6) Prod Eng Supt		-	-	73.734	-	-	8.761	-	-	-	-	-	3.684	-	-	-	-	-	3.684
2.7) Other ILS		-	-	118.210	-	-	8.921	-	-	-	-	-	3.813	-	-	-	-	-	3.813
2.8) Miscellaneous Support		-	-	18.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				321.054			17.743			3.000			11.311			-			11.311
Gross Weapon System Cost				3,280.944			87.288			3.000			157.353			-			157.353

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0416 - KC-130J					Item Nomenclature: KC-130J			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2008 ⁽¹⁾	LMAS ⁽²⁾ / Marietta, GA	SS / FFP	USAF Write Patterson Ohio	Jan 2008	Oct 2009	13	60,215.385	Y		
†1.1.1) Airframe/CFE		2012	LMAS ⁽²⁾ / Marietta, GA	SS / FFP	USAF Write Patterson OhioUSAF Write Patterson Ohio	Aug 2013	Apr 2014	1	65,300.000	Y		
†1.1.1) Airframe/CFE		2014	LMAS ⁽²⁾ / Marietta, GA	SS / FFP	USAF Write Patterson Ohio	Feb 2014	Mar 2016	2	68,300.000	Y		

Footnotes:

(1) First Delivery was 10/2008.

(2) Manufacturer Production Lead Time does not reflect additional 12-month lead time required for long lead items procured through the Advance Procurement contract.

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0416 - KC-130J														Item Nomenclature: KC-130J											
Cost Elements (Units in Each)							Fiscal Year 2008														Fiscal Year 2009														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008														Calendar Year 2009														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 34																																			
	1	2008	NAVY	13 ⁽³⁾	-	13	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13			
	1	2008	♦ AF	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16			
	1	2008	TOTAL	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29			
	1	2012	NAVY	1 ⁽⁴⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2012	♦ AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2012	TOTAL	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2014	NAVY	2 ⁽⁵⁾	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2014	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2014	TOTAL	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft					P-1 Line Item Nomenclature: 0416 - KC-130J					Item Nomenclature: KC-130J									

Cost Elements (Units in Each)							Fiscal Year 2010														Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 34																																			
	1	2008	NAVY	13 ⁽³⁾	-	13	4	1	2	1	-	-	-	-	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	1	-				
	1	2008	♦ AF	16	-	16	-	-	-	-	-	-	-	-	-	-	-	2	3	1	2	1	3	-	1	2	-	-	-	1	-				
	1	2008	TOTAL	29	-	29	4	1	2	1	-	-	-	-	2	-	-	2	3	3	2	1	3	-	1	2	-	-	-	2	-				
	1	2012	NAVY	1 ⁽⁴⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2012	♦ AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2012	TOTAL	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	NAVY	2 ⁽⁵⁾	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2014	TOTAL	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																		Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft									P-1 Line Item Nomenclature: 0416 - KC-130J									Item Nomenclature: KC-130J									

Cost Elements (Units in Each)							Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT				Calendar Year 2012											Calendar Year 2013											B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 34																																			
	1	2008	NAVY	13 ⁽³⁾	13	-																										-			
	1	2008	♦ AF	16	16	-																										-			
	1	2008	TOTAL	29	29	-																										-			
	1	2012	NAVY	1 ⁽⁴⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1				
	1	2012	♦ AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2012	TOTAL	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	NAVY	2 ⁽⁵⁾	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2014	TOTAL	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0416 - KC-130J										Item Nomenclature: KC-130J													
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE																																	
All Prior Years Deliveries: 34																																	
	1	2008	NAVY	13 ⁽³⁾	13	-																											-
	1	2008	♦ AF	16	16	-																											-
	1	2008	TOTAL	29	29	-																											-
	1	2012	NAVY	1 ⁽⁴⁾	-	1	-	-	-	-	-	-	1																				-
	1	2012	♦ AF	1	-	1	-	-	-	-	-	-	1																				-
	1	2012	TOTAL	2	-	2	-	-	-	-	-	-	2																				-
	1	2014	NAVY	2 ⁽⁵⁾	-	2	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2014	♦ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2014	TOTAL	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0416 - KC-130J										Item Nomenclature: KC-130J											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.1) Airframe/CFE																															
All Prior Years Deliveries: 34																															
	1	2008	NAVY	13 ⁽³⁾	13	-																									-
	1	2008	♦ AF	16	16	-																									-
	1	2008	TOTAL	29	29	-																									-
	1	2012	NAVY	1 ⁽⁴⁾	1	-																									-
	1	2012	♦ AF	1	1	-																									-
	1	2012	TOTAL	2	2	-																									-
	1	2014	NAVY	2 ⁽⁵⁾	-	2	-	-	-	-	-	1	-	-	-	-	1											-			
	1	2014	♦ AF	4	-	4	-	-	-	-	-	1	1	1	-	1	-											-			
	1	2014	TOTAL	6	-	6	-	-	-	-	-	2	1	1	-	1	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0416 - KC-130J	Item Nomenclature: KC-130J

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	LMAS ⁽²⁾ - Marietta, GA	-	-	-	-	6	36	42	-	6	25	31

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(2) Manufacturer Production Lead Time does not reflect additional 12-month lead time required for long lead items procured through the Advance Procurement contract.

(3) USMC aircraft showing in 2012-08 will deliver in 2014-02. Four additional Airforce aircraft will deliver in FY13 (2012-11, 2013-01, 2013-05, 2013-06).

(4) Airforce aircraft shown delivering 2015-03 will actually deliver 2014-12.

(5) Two additional Airforce aircraft to deliver 2015-12 and 2016-01.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft

P-1 Line Item Nomenclature:
0416C - KC-130J - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	47	1	-	2	-	2	1	1	1	2	49	104
Gross/Weapon System Cost (\$ in Millions)	218.734	-	22.995	32.288	-	32.288	12.738	13.206	27.382	28.389	768.322	1,124.054
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	218.734	-	22.995	32.288	-	32.288	12.738	13.206	27.382	28.389	768.322	1,124.054
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	218.734	-	22.995	32.288	-	32.288	12.738	13.206	27.382	28.389	768.322	1,124.054
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	4,653.915	-	-	16,144.000	-	16,144.000	12,738.000	13,206.000	27,382.000	14,194.500	15,680.041	10,808.212

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

MISSION AND DESCRIPTION:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways. The KC-13J is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

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

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

BASIS FOR FY 2014 BUDGET REQUEST:

The FY14 Advance Procurement request covers requirements for Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) to support procurement of 1 KC-130J Aircraft for the Marine Squadrons under Program Element 0502504M in FY15. This budget request also includes EOQ funding in FY2014 to support a FY2014 through FY2018 multiyear procurement contract.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	22.995	32.288	-	32.288	12.738	13.206	27.382	28.389

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - KC-130J - Advanced Procurement	P10	A	-	47	218.734	-	1	-	-	-	22.995	-	2	32.288	-	-	-	-	2	32.288
Total Gross/Weapon System Cost					218.734			-			22.995			32.288			-			32.288

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft			P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement		Item Nomenclature (Item Number, Item Name): 1 - KC-130J - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A						
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013			Interval Between Systems: 0 Months	
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)
			47	1	-	2
Description: The Advance Procurement (AP) funding will be used to procure long lead GFE and CFE items. Material long lead items are CFE (Airframe) (15 months - 18 months), and GFE: AN/AAR-47 Missile Approach Warning System (MAWS) (15 months), AN/ALR-56M Radar Warning Receivers (18 months), Wing Reticulated Foam (15 months), KY-75 (16 months), AN/PRC 149 Radio Set (24 months). All of these long lead items are essential to maintaining the KC-130J delivery schedule. Any reduction or delay in approval of AP funding for CFE (Airframe) would both delay assembly of aircraft by one year and result in significant cost increase to the KC-130J program. Note: T.L. is Termination Liability.						
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)
CFE						
CFE - Airframe T.L.	-	-	197.835	-	20.000	10.400
<i>CFE Subtotal</i>			<i>197.835</i>	<i>-</i>	<i>20.000</i>	<i>10.400</i>
GFE						
GFE Electronics	-	-	18.946	-	2.396	1.804
GFE Other	-	-	1.953	-	0.599	0.084
<i>GFE Subtotal</i>			<i>20.899</i>	<i>-</i>	<i>2.995</i>	<i>1.888</i>
EOQ						
EOQ	-	-	-	-	-	20.000
<i>EOQ Subtotal</i>			<i>-</i>	<i>-</i>	<i>-</i>	<i>20.000</i>
Total Advance Procurement/Obligation Authority			218.734	-	22.995	32.288

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft			P-1 Line Item Nomenclature: 0416C - KC-130J - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - KC-130J - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A							
			FY 2014				
			Unit Cost (\$ K)		Qty (Each)		Total Cost Request (\$ M)
End Item			-		2		32.288
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
CFE - Airframe T.L.	-	-	-	2		10.400	
GFE							
GFE Electronics	-	-	-	1		1.804	
GFE Other	-	-	-	2		0.084	
EOQ							
EOQ	-	-	-	-		20.000	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0442 - RQ-4 UAV					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:				
MDAP/MAIS Code(s): 373												
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	3	4	4	6	44	61
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	51.124	-	51.124	528.323	599.222	562.268	822.150	5,996.962	8,560.049
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	51.124	-	51.124	52.002	71.482	72.769	111.118	113.118	471.613
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	476.321	527.740	489.499	711.032	5,883.844	8,088.436
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	51.124	52.002	-	52.002	71.482	72.769	111.118	113.118	832.969	1,304.582
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	51.124	52.002	-	52.002	547.803	600.509	600.617	824.150	6,716.813	9,393.018
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	137.174	49.336	8.265	9.683	Continuing	Continuing
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	130,424.000	114,764.750	106,222.750	103,698.333	122,583.841	120,364.344
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	176,107.667	149,805.500	140,567.000	137,025.000	136,294.591	140,328.672
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The popular name Triton was approved for the MQ-4C Unmanned Air Vehicle (UAV) in June 2012, designating the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) as the MQ-4C Triton. The MQ-4C Triton, which is an adjunct to the P-8A Multi-Mission Maritime Aircraft (MMA)/P-3, is integral in recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability will be based upon the Block 20 variant of the Global Hawk with specific capabilities developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. The MQ-4C Air Vehicle, mission control system, specialized sensors, and communications suite will play a significant role in the Sea Shield and FORCENet pillars of Sea Power 21. In its Sea Shield role, Triton on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the common operational tactical picture (COTP) for Surface Warfare and the Overseas Contingency Operation. The system will serve as a Fleet Response Plan enabler while acting as a trip wire for Intelligence Preparation of the Environment. MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Sufficient unmanned aircraft at each operating location will provide persistent maritime ISR by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Because the MQ-4C Triton and MMA/P-3 have related complementary missions, it is intended that Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies. MQ-4C Triton sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's FORCENet strategy. The MQ-4C Triton will support the Fleet Commander's common operational tactical picture COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships. Note 1: \$51.124M of FY13 Advance Procurement is planned to be reprogrammed. Note 2: Controls locked prior to updating the "To Complete" column for actual Cost and quantities. In order to reflect the correct Program funding profile, supporting exhibits reflect actual "To Complete" Cost. To match the supporting exhibits, the P-40 should have a "To Complete" Total Obligation Authority of: 7472.498.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Nomenclature:** 0442 - RQ-4 UAV

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s): 373

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
RQ-4 UAV	P5				0.000			-			-			51.124			-			51.124
Total Gross/Weapon System Cost					0.000			-			-			51.124			-			51.124

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

Basis for FY 2014 Budget Request: FY14 represents funding for Advance Procurement for long lead items required for three Low Rate Initial Production (LRIP) MQ-4C Triton aircraft.

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0442 - RQ-4 UAV							Item Nomenclature (Item Number - Item Name, DODIC): RQ-4 UAV								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					0.000			-			-			51.124			-			51.124		
Less PY Advance Procurement (\$ in Millions)					-			-			-			51.124			-			51.124		
Net Procurement (P1) (\$ in Millions)					0.000			-			-			-			-			-		
Plus CY Advance Procurement (\$ in Millions)					-			-			51.124			52.002			-			52.002		
Total Obligation Authority (\$ in Millions)					0.000			-			51.124			52.002			-			52.002		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					0.000			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Thousands)					-			-			-			-			-			-		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
^{##} The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
1.1.1) Airframe/CFE (1)		-	-	-	-	-	-	-	-	-	-	-	51.124	-	-	-	-	-	51.124			
1.1.2) CFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) GFE Electronics		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) Engines/Eng Acc		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.6) Other GFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.7) Rec Flyaway ECO		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Recurring Cost				0.000			-			-			51.124			-			51.124			
Non Recurring Cost																						
1.2.1) Non-Recur Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.2) Ancillary Equip		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.2.3) Other (2)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Non Recurring Cost				0.000			-			-			-			-			-			
Total Flyaway Cost				0.000			-			-			51.124			-			51.124			
Support Cost																						
2.1) Engine PGSE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft								P-1 Line Item Nomenclature: 0442 - RQ-4 UAV								Item Nomenclature (Item Number - Item Name, DODIC): RQ-4 UAV			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.2) Airframe PGSE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Pec Training Equip		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Pub/Tech Equip		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Prod Eng Supt		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Other ILS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			-			-			-			-			-
Gross Weapon System Cost				0.000			-			-			51.124			-			51.124
P-5 Remarks: Footnotes: (1) MQ-4C Triton production shifted to FY15. The shift of LRIP 1 into FY15 creates gaps in the Northrop Grumman production line increasing unit costs for FY15 LRIP 1 aircraft and future production lots. (2) Note: Other includes Ground Control Stations.																			

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	3	4	4	6	44	61
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	51.124	52.002	-	52.002	71.482	72.769	111.118	113.118	832.969	1,304.582
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	51.124	52.002	-	52.002	71.482	72.769	111.118	113.118	832.969	1,304.582
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	51.124	52.002	-	52.002	71.482	72.769	111.118	113.118	832.969	1,304.582
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	23,827.333	18,192.250	27,779.500	18,853.000	18,931.114	21,386.590

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The popular name Triton was approved for the MQ-4C Unmanned Air Vehicle (UAV) in June 2012, designating the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) as the MQ-4C Triton. MQ-4C Triton, which is an adjunct to the P-8A Multi-Mission Maritime Aircraft (MMA)/P-3, is integral in recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability will be based upon the Block 20 variant of the Global Hawk with specific capabilities developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. The MQ-4C Air Vehicle, mission control system, specialized sensors, and communications suite will play a significant role in the Sea Shield and FORCEnet pillars of Sea Power 21. In its Sea Shield role, Triton on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the common operational tactical picture (COTP) for Surface Warfare and the Overseas Contingency Operation. The system will serve as a Fleet Response Plan enabler while acting as a trip wire for Intelligence Preparation of the Environment.

MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Sufficient unmanned aircraft at each operating location will provide persistent maritime ISR by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Because the MQ-4C Triton and MMA/P-3 have related complementary missions, it is intended that Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies.

MQ-4C Triton sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's FORCEnet strategy. The MQ-4C Triton will support the Fleet Commander's COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships.

Note 1: \$51.124M of FY13 Advance Procurement is planned to be reprogrammed.

Note 2: Controls locked prior to updating the "To Complete" column for quantities. The budget should have a "To Complete" quantity of 48, making the total procurement quantity 65.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
1 - RQ-4 UAV - Advanced Procurement	P10	A	-	0	0.000	-	-	-	-	-	51.124	-	-	52.002	-	-	-	-	-	52.002
Total Gross/Weapon System Cost					0.000			-			51.124			52.002			-			52.002

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

BASIS FOR FY 2014 BUDGET REQUEST: FY14 represents funding for Advance Procurement for long-lead items for three MQ-4C Triton FY15 aircraft.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft			P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement			Item Nomenclature (Item Number, Item Name): 1 - RQ-4 UAV - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A							
First System (2014) Award Date: January 2013		First System (2014) Completion Date: January 2013			Interval Between Systems: 0 Months		
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	
			0	-	-	-	
Description:							
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	
CFE							
CFE - Airframe T.L.	-	-	-	-	51.124	52.002	
<i>CFE Subtotal</i>			-	-	51.124	52.002	
GFE							
GFE - Engines T.L.	-	-	-	-	-	-	
GFE Electronics	-	-	-	-	-	-	
GFE Other	-	-	-	-	-	-	
<i>GFE Subtotal</i>			-	-	-	-	
EOQ							
For FY13 EOQ/Long Lead	-	-	-	-	-	-	
For FY14 EOQ/Long Lead	-	-	-	-	-	-	
For FY15 EOQ/Long Lead	-	-	-	-	-	-	
For FY16 EOQ/Long Lead	-	-	-	-	-	-	
For FY17 EOQ/Long Lead	-	-	-	-	-	-	
<i>EOQ Subtotal</i>			-	-	-	-	
Total Advance Procurement/Obligation Authority			0.000	-	51.124	52.002	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Navy						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft			P-1 Line Item Nomenclature: 0442C - RQ-4 UAV - Advanced Procurement			Item Nomenclature (Item Name, Item Number): 1 - RQ-4 UAV - Advanced Procurement	
ID Code (A=Service Ready, B=Not Service Ready) : A							
			FY 2014				
			Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	-	52.002		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
CFE							
CFE - Airframe T.L.	-	-	-	-		52.002	
GFE							
GFE - Engines T.L.	-	-	-	-		-	
GFE Electronics	-	-	-	-		-	
GFE Other	-	-	-	-		-	
EOQ							
For FY13 EOQ/Long Lead	-	-	-	-		-	
For FY14 EOQ/Long Lead	-	-	-	-		-	
For FY15 EOQ/Long Lead	-	-	-	-		-	
For FY16 EOQ/Long Lead	-	-	-	-		-	
For FY17 EOQ/Long Lead	-	-	-	-		-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Nomenclature:**
0443 - MQ-8 UAV

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s): 253

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	23	10	6	1	-	1	5	8	2	2	145	202
Gross/Weapon System Cost (\$ in Millions)	320.660	191.986	124.573	60.980	-	60.980	117.122	150.556	75.875	72.543	2,182.955	3,297.250
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	320.660	191.986	124.573	60.980	-	60.980	117.122	150.556	75.875	72.543	2,182.955	3,297.250
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	320.660	191.986	124.573	60.980	-	60.980	117.122	150.556	75.875	72.543	2,182.955	3,297.250
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	33.285	9.222	15.600	-	15.600	4.088	-	-	-	83.712	145.907
Flyaway Unit Cost (Units in Thousands)	11,311.565	16,575.500	17,955.167	44,349.000	-	44,349.000	16,703.000	15,589.625	25,240.000	25,654.500	11,386.910	12,569.921
Gross/Weapon System Unit Cost (Units in Thousands)	13,941.739	19,198.600	20,762.167	60,980.000	-	60,980.000	23,424.400	18,819.500	37,937.500	36,271.500	15,054.862	16,323.020

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 voice relay). The MQ-8 launches and recovers vertically, and can operate from air capable ships, as well as area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the Ground Control Station (GCS) 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, Automated Identification System payloads, GCS (with TCS and TCDL integrated for interoperability), a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). The MQ-8 is currently deployed on FFG ships and may be deployed on alternate class of ships to support the Special Operations Forces (SOF) mission. In support of the SOF mission, aircraft were moved forward in the budget starting in FY 2012 and additional ship control stations will be procured for outfitting of the FFG/DDG and alternate class of ships such as the Joint High Speed Vessel. MQ-8 will perform land-based operations in support of the ISR Task Force and Army units. A limited number of land-based ground control stations 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 for predeployment and proficiency training, additional material will be procured for this effort. Non-Recurring efforts to include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation and studies on aircraft and GCS obsolescence and replacement, and Engineering Change Proposals (ECPs) focused on performance enhancements identified in the Quick Reaction Assessment (QRA). In addition, specialty payloads and communications equipment will be procured in support of SOF ISR, ISR Task Force, shipboard requirements. Weapons Stores Management Systems are included in the aircraft cost starting in FY 2013 that support on-going RDCs.

There will be 34 MQ-8C Endurance Upgrade aircraft procured between FY12-FY18 to support an AFRICOM JEONS RDC. The increase over PB13 results from the Navy canceled Medium Range Maritime UAS program prior to Milestone A and the need to sustain the SOF 3 orbit requirement. Initial spares and repairs are needed to support the RDC operational tempo of 27,000 flight hours per year. All aircraft procured in FY12-FY18 are MQ-8C. The MQ-8 Endurance Upgrade capability will start transitioning to a Navy program of record in FY14 to support Littoral Combat Ship requirements. The Navy is evaluating the VTUAV procurement quantity requirement in light of the Endurance Upgrade capabilities and will lay in the updated procurement profile during future budgets.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0443 - MQ-8 UAV

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s): 253

The MQ-8B program received Milestone C approval in May 2007, authorizing Low Rate Initial Production (LRIP). The MQ-8 procured LRIP aircraft quantity above 10%.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MQ-8 UAV	P5, P5A, P21				320.660			191.986			124.573			60.980			-			60.980
Total Gross/Weapon System Cost					320.660			191.986			124.573			60.980			-			60.980

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 fully funds 1 MQ-8C aircraft, ship ancillary equipment, training equipment, and associated support. Aircraft configuration includes the Stores Management System, Automated Identification System, and Full Motion Video broadcast system.

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0443 - MQ-8 UAV							Item Nomenclature (Item Number - Item Name, DODIC): MQ-8 UAV								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					23			10			6			1			-			1		
Gross/Weapon System Cost (\$ in Millions)					320.660			191.986			124.573			60.980			-			60.980		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					320.660			191.986			124.573			60.980			-			60.980		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					320.660			191.986			124.573			60.980			-			60.980		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			33.285			9.222			15.600			-			15.600		
Gross/Weapon System Unit Cost (Units in Thousands)					13,941.739			19,198.600			20,762.167			60,980.000			-			60,980.000		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
^{##} The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE		8,100.217	23	186.305	11,713.800	10	117.138	10,299.500	6	61.797	20,108.000	1	20.108	-	-	-	20,108.000	1	20.108			
1.1.2) GFE Electronics		-	-	17.395	-	-	15.015	-	-	10.385	-	-	1.661	-	-	-	-	-	1.661			
1.1.3) Rec Flyaway ECO		-	-	2.737	-	-	0.954	-	-	0.626	-	-	0.193	-	-	-	-	-	0.193			
Total Recurring Cost				206.437			133.107			72.808			21.962			-			21.962			
Non Recurring Cost																						
1.2.1) Non-Recur Cost		-	-	12.067	-	-	3.172	-	-	2.510	-	-	0.913	-	-	-	-	-	0.913			
1.2.2) Ancillary Equipment		-	-	41.662	-	-	29.476	-	-	32.413	-	-	21.474	-	-	-	-	-	21.474			
Total Non Recurring Cost				53.729			32.648			34.923			22.387			-			22.387			
Total Flyaway Cost				260.166			165.755			107.731			44.349			-			44.349			
Support Cost																						
2.1) Airframe PGSE		-	-	1.907	-	-	1.872	-	-	1.533	-	-	2.319	-	-	-	-	-	2.319			
2.2) Avionics PGSE		-	-	-	-	-	-	-	-	1.071	-	-	1.494	-	-	-	-	-	1.494			
2.3) Peculiar Training Equipment		-	-	2.543	-	-	11.715	-	-	1.714	-	-	0.832	-	-	-	-	-	0.832			
2.4) Pubs/Tech Equipment		-	-	-	-	-	0.781	-	-	0.492	-	-	0.126	-	-	-	-	-	0.126			
2.5) Production Engineering Support		-	-	40.057	-	-	10.659	-	-	9.892	-	-	8.914	-	-	-	-	-	8.914			

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Exhibit P-5, Cost Analysis: PB 2014 Navy																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft								P-1 Line Item Nomenclature: 0443 - MQ-8 UAV								Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): MQ-8 UAV			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.6) Other ILS Support		-	-	15.987	-	-	1.204	-	-	2.140	-	-	2.946	-	-	-	-	-	2.946
<i>Total Support Cost</i>				60.494			26.231			16.842			16.631			-			16.631
Gross Weapon System Cost				320.660			191.986			124.573			60.980			-			60.980
P-5 Remarks: FY12-FY18 aircraft production is MQ-8C Endurance Upgrade airframes. FY12-14 includes additional ship control stations and installations to outfit FFG, DDG, and/or other alternate ship classes to support the SOF mission. Ancillary Equipment includes GCS, UCARs, Grid, special payloads, and shipboard TCDL systems; quantity and cost vary by shipboard/SOF need date and requirement. NRE supports expected obsolescence issues and estimated cost to correct. FY15-FY18 Airframe/CFE costs include Radar and increased contractor labor due to variations in air vehicle quantity. Peculiar training equipment in FY15 supports throughput requirements to train air vehicle and mission payload operators and provides maintenance training equipment. The Navy is evaluating the possibility of breaking out the Bell 407 commercial airframe as GFE in future procurements.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0443 - MQ-8 UAV					Item Nomenclature: MQ-8 UAV			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Jun 2010	Oct 2011	11	6,206.364	Y		Jun 2010
†1.1.1) Airframe/CFE		2011	Northrop Grumman / San Diego	SS / FFP	NAVAIR	May 2012	Feb 2013	3	11,354.000	Y		Mar 2011
†1.1.1) Airframe/CFE		2012 ⁽¹⁾	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Apr 2012	Oct 2013	10	11,713.800	Y		Aug 2011
†1.1.1) Airframe/CFE		2013	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	May 2013	Nov 2014	6	10,299.500	Y		May 2012
†1.1.1) Airframe/CFE		2014	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Feb 2014	Aug 2015	1	20,108.000	Y		May 2013

Footnotes:

⁽¹⁾ FY 12 Undefinitized Contract Action (UCA) was awarded in April and definitized November 2012

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV														Item Nomenclature: MQ-8 UAV								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2010												Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 9																																
	1	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2012	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV												
Cost Elements (Units in Each)							Fiscal Year 2012										Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 9																																
	1	2010	NAVY	11	-	11	1	-	-	1	-	-	2	1	2	2	2															-
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	1	
	1	2012	NAVY	10	-	10	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10		
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	6		
	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 9																																
	1	2010	NAVY	11	11	-																										-
	1	2011	NAVY	3	2	1	-	-	1																							-
	1	2012	NAVY	10	-	10	1	1	1	1	-	-	1	1	1	1																-
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	1	1			-		
	1	2014	NAVY	1	-	1	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0443 - MQ-8 UAV	Item Nomenclature: MQ-8 UAV

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6.00	10.00	33.00	-	-	-	-	5	2	18	20

"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0444 - STUASLO										
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:										
MDAP/MAIS Code(s):																				
Resource Summary		Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		60	-	5	-	-	-	-	-	-	-	-	65							
Gross/Weapon System Cost (<i>\$ in Millions</i>)		28.200	-	9.593	-	-	-	-	-	-	-	-	37.793							
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (<i>\$ in Millions</i>)		28.200	-	9.593	-	-	-	-	-	-	-	-	37.793							
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (<i>\$ in Millions</i>)		28.200	-	9.593	-	-	-	-	-	-	-	-	37.793							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)		-	-	0.896	0.327	-	0.327	-	-	-	-	-	1.223							
Flyaway Unit Cost (<i>Units in Dollars</i>)		430,383.330	-	1,163,800.000	-	-	-	-	-	-	-	-	486,800.000							
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)		470,000.00	-	1,919K	-	-	-	-	-	-	-	-	581,430.77							
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: STUAS: The Small Tactical Unmanned Aircraft System (STUAS) is a combined Navy and Marine Corps program that provides Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition (ISR/TA) support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will fill the ISR capability shortfalls currently filled by the ISR services contracts. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations. Costs are shared between the two services. A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Scan Eagle: The Scan Eagle system provides near real-time reconnaissance, surveillance and target detection/identification for Naval Special Warfare (NSW), US and other coalition forces; providing tactical commanders with Reconnaissance, Surveillance, Target Acquisition (RSTA), Battle Damage Assessment (BDA), and battlefield capabilities. Scan Eagle is not a program of record. A Scan Eagle system consists of twelve (12) air vehicles, GCSs, and associated launch and recovery equipment.																				
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
STUASLO	P5, P5A, P21				-			-			9.593			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Nomenclature:** 0444 - STUASLO

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Scan Eagle	P5, P5A, P21				28.200			-			-			-			-			-
Total Gross/Weapon System Cost					28.200			-			9.593			-			-			-

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

STUAS:

FY 2013 funds (\$9.6M) five (5) STUAS Air Vehicles, GCS(s), launch and recovery units, GFE, and associated support equipment.

* Updated quantity of air vehicles from four to five per system to reflect the actual system configuration post contract award in July 2010.

Scan Eagle:

FY 2011 OCO funds (\$28.2M) procured sixty(60) Scan Eagle Air Vehicles, GCSs, launch and recovery units, and associated support equipment.

* Scan Eagle systems procured with FY11 APN funds received via Prior Approval Reprogramming Action.

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Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0444 - STUASLO							Item Nomenclature (Item Number - Item Name, DODIC): STUASLO								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					-			-			5			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					-			-			9.593			-			-			-		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			-			9.593			-			-			-		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			-			9.593			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Dollars)					-			-			-			-			-			-		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)		ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
			Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Air Vehicles			-	-	-	-	-	-	452,000.00	5	2.260	-	-	-	-	-	-	-	-	-		
Total Recurring Cost					-			-			2.260			-			-			-		
Non Recurring Cost																						
1.2.1) Ancillary Equipment ⁽¹⁾			-	-	-	-	-	-	-	-	3.559	-	-	-	-	-	-	-	-	-		
Total Non Recurring Cost					-			-			3.559			-			-			-		
Total Flyaway Cost					-			-			5.819			-			-			-		
Support Cost																						
2.1) Shipboard PGSE			-	-	-	-	-	-	-	-	1.360	-	-	-	-	-	-	-	-	-		
2.2) Prod Eng Supt			-	-	-	-	-	-	-	-	0.690	-	-	-	-	-	-	-	-	-		
2.3) Other ILS			-	-	-	-	-	-	-	-	0.532	-	-	-	-	-	-	-	-	-		
2.4) Installation			-	-	-	-	-	-	-	-	1.192	-	-	-	-	-	-	-	-	-		
Total Support Cost					-			-			3.774			-			-			-		
Gross Weapon System Cost					-			-			9.593			-			-			-		
P-5 Remarks:																						
Footnotes:																						
⁽¹⁾ Ancillary Equipment includes Ground Control Station, Launcher Unit, Recovery Unit, GFE, and other associated equipment.																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0444 - STUASLO						Item Nomenclature: STUASLO			
Cost Elements († indicates the presence of a P-21)		OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revs Avail	RFP Issue Date
†1.1.1) Air Vehicles			2013	Insitu, Inc. / Bingen, WA	C / CPIF	NAVAIR HQ, Patuxent River, MD	Mar 2013	Sep 2013	5	452,000.00	N	Jan 2013	Jan 2013

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft												P-1 Line Item Nomenclature: 0444 - STUASLO											Item Nomenclature: STUASLO								
Cost Elements (Units in Each)							Fiscal Year 2013											Fiscal Year 2014													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1.1.1) Air Vehicles																															
	1	2013	NAVY	5	-	5	-	-	-	-	-	A -	-	-	-	-	-	5												-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0444 - STUASLO	Item Nomenclature: STUASLO

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Insitu, Inc. - Bingen, WA	3.00	18.00	36.00	-	6	6	12	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Navy															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0444 - STUASLO					Item Nomenclature (Item Number - Item Name, DODIC): Scan Eagle				

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity <i>(Units in Each)</i>	60	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	28.200	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	28.200	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	28.200	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.1.1) Air Vehicles		272,616.67	60	16.357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				16.357			-			-			-			-			-
Non Recurring Cost																			
1.2.1) Ground Control Station		-	-	3.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Launch and Recovery		-	-	4.863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Associated Equipment		-	-	0.937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				9.466			-			-			-			-			-
Total Flyaway Cost				25.823			-			-			-			-			-
Support Cost																			
2.1) Prod Eng Supt		-	-	1.777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Installation		-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				2.377			-			-			-			-			-
Gross Weapon System Cost				28.200			-			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0444 - STUASLO						Item Nomenclature: Scan Eagle			
Cost Elements († indicates the presence of a P-21)		OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Air Vehicles			2011	Insitu, Inc. / Bingen, WA	C / FFP	NAVAIR HQ, Patuxent River, MD	Dec 2011	May 2012	60	272,616.67	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0444 - STUASLO										Item Nomenclature: Scan Eagle									

Cost Elements (Units in Each)							Fiscal Year 2012													Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT				Calendar Year 2012													Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1.1.1) Air Vehicles																																				
	1	2011	NAVY	60	-	60	-	-	A -	-	-	-	-	-	48	-	-	12																-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0444 - STUASLO	Item Nomenclature: Scan Eagle

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Insitu, Inc. - Bingen, WA	120.00	360.00	720.00	-	3	5	8	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0465 - Other Support Aircraft					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:				
MDAP/MAIS Code(s):												
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4	-	-	1	-	1	-	-	-	-	4	9
Gross/Weapon System Cost (<i>\$ in Millions</i>)	39.867	-	-	14.958	-	14.958	-	-	-	-	62.774	117.599
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	39.867	-	-	14.958	-	14.958	-	-	-	-	62.774	117.599
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	39.867	-	-	14.958	-	14.958	-	-	-	-	62.774	117.599
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	8,507.250	-	-	13,770.000	-	13,770.000	-	-	-	-	14,759.750	11,870.889
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	9,966.750	-	-	14,958.000	-	14,958.000	-	-	-	-	15,693.500	13,066.556
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The U.S. Marine Corps (USMC) UC-12W Operational Support Airlift (Light) aircraft is an FAA type-certified modern commercial cargo/passenger transport aircraft that will replace the USMC UC-12B/F aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. The aircraft will be capable of operating out of short, unimproved airfields; carry a minimum of nine passengers or light cargo; or carry a combination of passengers and cargo. The aircraft will be delivered with the following military unique systems: Ultra High Frequency (UHF) radio, Tactical Air Navigation (TACAN) radio, Identification Friend or Foe/Selective Identification Feature (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. The objective for the Other Support Aircraft (UC-12W) program is to replace all 12 USMC UC-12B/F aircraft. Basis for FY 2014 Budget Request: Funds provided to procure one USMC Reserves UC-12W aircraft. **Controls locked prior to updating the "To Complete" column for actual Quantities and Cost. In order to reflect the correct Program funding profile, supporting exhibits reflect actual "To Complete" Quantities and Cost. To match the supporting exhibits, the P-40 should have a "To Complete" Total Obligation Authority of: 77.732 and a "To Complete" Quantity of: 5; "Total Cost Total Obligation Authority of: 132.557 and a "Total Cost" Quantity of: 10												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0465 - Other Support Aircraft

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Other Support Aircraft	P5, P5A, P21				39.867			-			-			14.958			-			14.958
Total Gross/Weapon System Cost					39.867			-			-			14.958			-			14.958

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

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Navy														Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Nomenclature: 0465 - Other Support Aircraft							Item Nomenclature (Item Number - Item Name, DODIC): Other Support Aircraft							
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total	
Procurement Quantity (Units in Each)					4			-			-			1			-			1	
Gross/Weapon System Cost (\$ in Millions)					39.867			-			-			14.958			-			14.958	
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-	
Net Procurement (P1) (\$ in Millions)					39.867			-			-			14.958			-			14.958	
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-	
Total Obligation Authority (\$ in Millions)					39.867			-			-			14.958			-			14.958	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					-			-			-			-			-			-	
Gross/Weapon System Unit Cost (Units in Thousands)					9,966.750			-			-			14,958.000			-			14,958.000	
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																					
^{##} The FY 2014 OCO Request will be submitted at a later date																					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
† 1.1.1) Airframe/CFE		7,620.250	4	30.481	-	-	-	-	-	-	13,558.000	1	13.558	-	-	-	13,558.000	1	13.558		
1.1.2) CFE Electronics		-	-	0.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) GFE Electronics		-	-	1.055	-	-	-	-	-	-	-	-	0.212	-	-	-	-	-	0.212		
1.1.4) Engines/Eng Acc		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) Armament		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.6) Other GFE		-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) Rec Flyaway ECO		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Recurring Cost				31.879			-			-			13.770			-			13.770		
Non Recurring Cost																					
1.2.1) Non-Recur Cost		-	-	0.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.2.2) Ancillary Equip		-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.2.3) Other		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Non Recurring Cost				2.150			-			-			-			-			-		
Total Flyaway Cost				34.029			-			-			13.770			-			13.770		
Support Cost																					
2.1) Airframe PGSE		-	-	0.913	-	-	-	-	-	-	-	-	0.367	-	-	-	-	-	0.367		
2.2) Engine PGSE		-	-	0.066	-	-	-	-	-	-	-	-	0.075	-	-	-	-	-	0.075		

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Exhibit P-5, Cost Analysis: PB 2014 Navy												Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Nomenclature: 0465 - Other Support Aircraft						Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Other Support Aircraft							

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Avionics PGSE		-	-	0.090	-	-	-	-	-	-	-	-	0.173	-	-	-	-	-	0.173
2.4) Pec Trng Eq		-	-	-	-	-	-	-	-	-	-	-	0.063	-	-	-	-	-	0.063
2.5) Pub/Tech Eq		-	-	-	-	-	-	-	-	-	-	-	0.053	-	-	-	-	-	0.053
2.6) Prod Eng Supt		-	-	4.718	-	-	-	-	-	-	-	-	0.248	-	-	-	-	-	0.248
2.7) Other ILS		-	-	0.051	-	-	-	-	-	-	-	-	0.209	-	-	-	-	-	0.209
Total Support Cost				5.838			-			-			1.188			-			1.188
Gross Weapon System Cost				39.867			-			-			14.958			-			14.958

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0465 - Other Support Aircraft					Item Nomenclature: Other Support Aircraft			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2014	HAWKER BEECHCRAFT CORPORATION / Wichita, KS	C / FFP	Wichita, KS	Jul 2014	Jan 2016	1	13,558.000	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0465 - Other Support Aircraft														Item Nomenclature: Other Support Aircraft											
Cost Elements (Units in Each)							Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE																																			
All Prior Years Deliveries: 4																																			
	1	2014	NAVY		1	-	1	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy																								Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0465 - Other Support Aircraft														Item Nomenclature: Other Support Aircraft							
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																															
All Prior Years Deliveries: 4																															
	1	2014	NAVY		1	-	1	-	-	-	1																		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0465 - Other Support Aircraft	Item Nomenclature: Other Support Aircraft

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	HAWKER BEECHCRAFT CORPORATION - Wichita, KS	-	-	-	-	10	18	28	-	10	18	28

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).