

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

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

Department of Defense Appropriations Act, 2010

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$19,294,865,000, to remain available for obligation until September 30, 2012.

UNCLASSIFIED

Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

05 MAY 2009

APPROPRIATION: Aircraft Procurement, Navy

Budget Activity -----	FY 2008 Base&OCO Actuals -----	FY 2009 Base&OCO SupReq 4/9/09 -----	FY 2010 Base -----	FY 2010 OCO -----	FY 2010 Total -----
01. Combat aircraft	9,686,728	10,131,717	14,119,414	55,006	14,174,420
02. Airlift aircraft		154,537	74,381		74,381
03. Trainer aircraft	325,306	287,104	266,539		266,539
04. Other aircraft	851,194	203,213	134,413		134,413

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
BUDGET ACTIVITY 01: Combat aircraft													

COMBAT AIRCRAFT													
1	AV-8B (V/STOL) HARRIER	A		1,496		3,391							U
2	EA-18G	B	21	(1,514,189)	22	(1,597,995)	22	(1,658,530)			22	(1,658,530)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-39,593)		(-50,771)		(-46,693)				(-46,693)	U
				-----		-----		-----				-----	
				1,474,596		1,547,224		1,611,837				1,611,837	
3	EA-18G												
	ADVANCE PROCUREMENT (CY)			50,771		46,693		20,559				20,559	U
4	F/A-18E/F (FIGHTER) HORNET	A	37	(2,772,047)	23	(1,863,525)	9	(1,054,999)			9	(1,054,999)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-55,824)		(-49,203)		(-45,462)				(-45,462)	U
				-----		-----		-----				-----	
				2,716,223		1,814,322		1,009,537				1,009,537	
5	F/A-18E/F (FIGHTER) HORNET												
	ADVANCE PROCUREMENT (CY)			46,501		42,490		51,431				51,431	U
6	JOINT STRIKE FIGHTER	A	6	(1,229,367)	7	(1,553,811)	20	(4,212,096)			20	(4,212,096)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-124,498)		(-118,771)		(-215,048)				(-215,048)	U
				-----		-----		-----				-----	
				1,104,869		1,435,040		3,997,048				3,997,048	
7	JOINT STRIKE FIGHTER												
	ADVANCE PROCUREMENT (CY)			118,771		215,048		481,000				481,000	U
8	V-22 (MEDIUM LIFT)		23	(1,960,512)	30	(2,252,644)	30	(2,359,046)			30	(2,359,046)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-89,180)		(-125,534)		(-143,217)				(-143,217)	U
				-----		-----		-----				-----	
				1,871,332		2,127,110		2,215,829				2,215,829	
9	V-22 (MEDIUM LIFT)												
	ADVANCE PROCUREMENT (CY)			199,303		86,743		84,342				84,342	U

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
10	UH-1Y/AH-1Z	A	15	416,824	20	534,463	28	709,801	2	55,006	30	764,807	U
11	UH-1Y/AH-1Z ADVANCE PROCUREMENT (CY)							70,550				70,550	U
12	MH-60S (MYP) LESS: ADVANCE PROCUREMENT (PY)	A	20	(576,207)	20	(590,782)	18	(498,639)			18	(498,639)	U
				(-86,206)		(-75,614)		(-84,494)				(-84,494)	U
				490,001		515,168		414,145				414,145	
13	MH-60S (MYP) ADVANCE PROCUREMENT (CY)			74,184		78,981		78,830				78,830	U
14	MH-60R LESS: ADVANCE PROCUREMENT (PY)	A	28	(1,031,926)	31	(1,182,828)	24	(963,024)			24	(963,024)	U
				(-114,073)		(-132,929)		(-151,243)				(-151,243)	U
				917,853		1,049,899		811,781				811,781	
15	MH-60R ADVANCE PROCUREMENT (CY)			151,784		140,344		131,504				131,504	U
16	P-8A POSEIDON LESS: ADVANCE PROCUREMENT (PY)	A					6	(1,766,867)			6	(1,766,867)	U
								(-102,342)				(-102,342)	U
								1,664,525				1,664,525	
17	P-8A POSEIDON ADVANCE PROCUREMENT (CY)					110,242		160,526				160,526	U
18	E-2D ADV HAWKEYE LESS: ADVANCE PROCUREMENT (PY)	A			2	(382,118)	2	(565,906)			2	(565,906)	U
						(-52,220)		(-54,661)				(-54,661)	U
						329,898		511,245				511,245	
19	E-2D ADV HAWKEYE ADVANCE PROCUREMENT (CY)			52,220		54,661		94,924				94,924	U
TOTAL Combat aircraft				9,686,728		10,131,717		14,119,414		55,006		14,174,420	

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals		FY 2009 Base&OCO SupReq 4/9/09		FY 2010 Base		FY 2010 OCO		FY 2010 Total		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
BUDGET ACTIVITY 02: Airlift aircraft													

AIRLIFT AIRCRAFT													
20	C-40A	A			2	154,537	1	74,381			1	74,381	U
			-----		-----		-----		-----		-----		
TOTAL Airlift aircraft						154,537		74,381				74,381	
BUDGET ACTIVITY 03: Trainer aircraft													

TRAINER AIRCRAFT													
21	T-45TS (TRAINER) GOSHAWK	A		32,076									U
22	JPATS	A	44	293,230	44	287,104	38	266,539			38	266,539	U
			-----		-----		-----		-----		-----		
TOTAL Trainer aircraft				325,306		287,104		266,539				266,539	
BUDGET ACTIVITY 04: Other aircraft													

OTHER AIRCRAFT													
23	KC-130J	A	13	(817,400)	2	(152,863)		(33,832)				(33,832)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-45,553)		(-33,671)		(-33,832)				(-33,832)	U
			-----		-----		-----		-----		-----		
				771,847		119,192							
24	KC-130J			33,671		33,832							U
	ADVANCE PROCUREMENT (CY)												
25	RQ-7 UAV						11	56,797			11	56,797	U
26	MQ-8 UAV	B		37,432	3	50,189	5	77,616			5	77,616	U
27	OTHER SUPPORT AIRCRAFT		1	8,244									U
			-----		-----		-----		-----		-----		
TOTAL Other aircraft				851,194		203,213		134,413				134,413	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 012400, AV-8B (V/STOL) HARRIER						
Program Element for Code B Items: 0206110M							Other Related Program Elements						
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total						
QUANTITY		74											
Net P-1 Cost (\$M)	A	1,891.229	1.496	3.391									
Advance Proc (\$M)	A	189.016											
Wpn Sys Cost (\$M)	A	2080.244	1.496	3.391									
Initial Spares (\$M)	A	83.426											
Proc Cost (\$M)	A	2,163.670	1.496	3.391									
Unit Cost (\$M)		29.239											
<p>MISSION :</p> <p>The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.</p> <p>DESCRIPTION:</p> <p>The AV-8B Remanufacture program converted older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. FY2009 has funding for the F402-RR-408 Pegasus engine production line shutdown. This effort, performed by Rolls-Royce, identifies the tooling, special equipment and data required to support capabilities in manufacturing and fabrication. A site survey of all tooling and assembly facilities for module build will be accomplished. The FY 2009 funding will implement shutdown actions to purposefully preserve elements essential to regenerating the F402-RR-408 Pegasus engine products.</p> <p>Basis for FY2010 Budget Request: No funds are required in FY 2010.</p>													

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CLASSIFICATION:

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: AV-8B (V/STOL) HARRIER				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ BA-1			A	012400, AV-8B (V/STOL) HARRIER						
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	74								
1	Airframe/CFE	1,231,803.088								
2	CFE Electronics									
3	GFE Electronics	46,097.891								
4	Engines/Eng Acc	292,022.692								
5	Armament									
6	Other GFE	57,430.399								
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	1,627,354.070								
9	Non-Recur Cost	49,896.624		1,196.000		3,072.000				
10	Ancillary Equip									
11	Other									
12	Total Flyaway	1,677,250.694		1,196.000		3,072.000				
13	Airframe PGSE	48,780.009								
14	Engine PGSE	8,972.920								
15	Avionics PGSE	93,083.810								
16	Pec Trng Eq	55,062.301								
17	Pub/Tech Eq	21,451.645								
18	Prod Eng Supt	122,992.598		300.000		319.000				
19	Other ILS	52,650.312								
20										
21	Support Cost	402,993.595		300.000		319.000				
22	Gross P-1 Cost	2,080,244.289		1,496.000		3,391.000				
23	Adv Proc Credit	-189,015.603								
24	Net P-1 Cost	1,891,228.686		1,496.000		3,391.000				
25	Adv Proc CY	189,015.603								
26	Wpn Syst Cost	2,080,244.289		1,496.000		3,391.000				
27	Initial Spares	83,426.000								
28	Procurement Cost	2,163,670.289		1,496.000		3,391.000				

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P-1 SHOPPING LIST
ITEM NO. 1

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											MAY 2009	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					014300 EA-18G							
Program Element for Code B Items:					Other Related Program Elements							
0204154N					0204136N, 0604270N, 0604269N							
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY2010	Total FY2010					
QUANTITY	13		21	22	22		22					
Net P-1 Cost (\$M)	\$1,021.539	B	\$1,474.596	\$1,547.224	\$1,611.837		\$1,611.837					
Advance Proc (\$M)	\$73.929	B	\$50.771	\$46.693	\$20.559		\$20.559					
Wpn Sys Cost (\$M)	\$1,095.468	B	\$1,525.367	\$1,593.917	\$1,632.396		\$1,632.396					
Initial Spares (\$M)	\$67.614	B	\$99.417	\$7.770	\$25.356		\$25.356					
Proc Cost (\$M)	\$1,163.082	B	\$1,624.784	\$1,601.687	\$1,657.752		\$1,657.752					
Unit Cost (\$M)	\$89.468		\$77.371	\$72.804	\$78.941		\$78.941					

DESCRIPTION:
 The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B ICAP III (with ALQ-218, ALQ-99, CSS-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organize force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

REASON FUNDS ARE REQUIRED:
 Funding is requested to procure 22 EA-18Gs in FY 2010. This is a single-year contract with options. The procurement profile includes 9 F/A-18E/Fs and 22 EA-18Gs.

The EA-18G Program procures assets using the same airframe contract vehicle as the F/A-18E/F, after the Milestone Decision Authority (MDA) grants approval at each milestone. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

The F/A-18E/F and EA-18G production line has the production capacity to surge to 72 aircraft in any one year.

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: EA-18G					DATE: MAY 2009		
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUB		P-1 ITEM NOMENCLATURE/SUB				
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			B	EA-18G / Y1CH		EA-18G / Y1CH				
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	13		21		22		22		
1	Airframe/CFE	482,412.472	37,877.739	795,432.510	35,767.786	786,891.292	42,530.649	935,674.272		
2	CFE Electronics	290,458.476	16,464.256	345,749.373	16,140.359	355,087.907	16,477.183	362,498.031		
3	GFE Electronics	20,517.364	1,371.720	28,806.114	1,396.134	30,714.944	1,439.122	31,660.678		
4	Engines/Eng Acc	101,007.748	7,846.167	164,769.502	7,931.370	174,490.145	9,002.446	198,053.817		
5	Armament	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
6	Other GFE	11,609.981	711.666	14,944.988	750.947	16,520.838	770.308	16,946.769		
7	Rec Flyaway ECO	19,311.100	1,086.840	22,823.638	1,038.163	22,839.584	1,180.157	25,963.446		
8	Rec Flyaway Cost	925,317.140	65,358.387	1,372,526.124	63,024.760	1,386,544.710	71,399.864	1,570,797.013		
9	Non-Recur Cost	14,572.483		0.000		26,588.740		0.000		
10	Ancillary Equip	40,131.359		79,392.181		83,515.491		70,767.402		
11	Other	0		0		0		0		
12	Total Flyaway	980,020.982		1,451,918.305		1,496,648.942		1,641,564.415		
13	Airframe PGSE	174.519		7,772.376		22,433.887		4,765.911		
14	Engine PGSE	0.000		381.341		308.554		111.006		
15	Avionics PGSE	11,597.591		22,174.681		11,477.446		3,783.327		
16	Pec Trng Eq	58,648.059		22,565.862		2,151.300		2,192.800		
17	Pub/Tech Eq	5,321.215		4,796.058		7,112.947		6,112.542		
18	Prod Eng Supt	112.634		1,464.559		43,714.442		0.000		
19	Other ILS	0.000		3,115.818		14,147.481		0.000		
20		0		0		0		0		
21	Support Cost	75,854.018		62,270.695		101,346.058		16,965.585		
22	Gross P-1 Cost	1,055,875.000		1,514,189.000		1,597,995.000		1,658,530.000		
23	Adv Proc Credit	-34,336.000		-39,593.000		-50,771.000		-46,693.000		
24	Net P-1 Cost	1,021,539.000		1,474,596.000		1,547,224.000		1,611,837.000		
25	Adv Proc CY	73,929.000		50,771.000		46,693.000		20,559.000		
26	Wpn Syst Cost	1,095,468.000		1,525,367.000		1,593,917.000		1,632,396.000		
27	Initial Spares	67,614.000		99,417.000		7,770.000		25,356.000		
28	Procurement Cost	1,163,082.000		1,624,784.000		1,601,687.000		1,657,752.000		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System EA-18G		A. DATE MAY 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014300 EA-18G				SUBHEAD Y1CH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2008	21	54,341.994	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Dec-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07		Yes	
FY 2009	22	51,908.145	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-08	Oct-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	Nov-08	SS/FFP	MDA, St Louis, MO	Nov-08		Yes	
FY 2010	22	59,007.832	NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-09	Jan-12	Yes	
FY 2010 for FY 2011 AP			NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-09		Yes	
D. REMARKS										

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					014300 EA-18G			MAY 2009		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>F-414-GE-400 ENGINE</u>										
(2 PER A/C)										
FY2008	42	3,923.083	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08	Jan-09	Yes	
FY08 for FY09 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08		Yes	
FY2009	44	3,965.685	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY09 for FY10 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	
FY2010	44	4,501.223	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10	Jan-11	Yes	
FY10 for FY11 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-10		Yes	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: MAY 2009						
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)						P-1 ITEM NOMENCLATURE 014300 EA-18G ADVANCE PROCUREMENT							
Program Element for Code B items: 0204154N						Other Related Program Elements 0204136N, 0604270N, 0604269N							
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY2010	Total FY2010						
COST (In Millions)	\$73.929	B	\$50.771	\$46.693	\$20.559		\$20.559						
<p>DESCRIPTION: The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B ICAP III (with LR-700, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.</p> <p>BASIS FOR FY 2010 BUDGET REQUEST: Funding is requested to procure long-lead items for 10 EA-18Gs in FY 2011.</p>													

CLASSIFICATION:

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: MAY 2009
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Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft (BA-1)	P-1 Line Item Nomenclature EA-18G ADVANCE PROCUREMENT
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Weapon System EA-18G	First System (BY1) Award Date Nov-07	Interval between Systems 1 1/2 Weeks
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(\$ in Millions)										
	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	FY10 OCO	FY10 Total		
End Item Qty			13	21	22	22	0	22		
CFE - Airframe - T.L.	35		57.7	38.1	34.5	14.3	0.0	14.3		
GFE - F414 Eng.- T.L.	24		14.8	9.8	8.9	3.7	0.0	3.7		
GFE - Other	Var.	Var.	1.5	2.8	3.3	2.5	0.0	2.5		
Total AP			73.9	50.8	46.7	20.6	0.0	20.6		

NARRATIVE DESCRIPTION:

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

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)		Date: MAY 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/ Combat Aircraft (BA-1)	Weapon System EA-18G	P-1 Line Item Nomenclature EA-18G ADVANCE PROCUREMENT

(TOA, \$ in Millions)

	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request			
End Item		N/A							
Long Lead-Airframe	35		N.A.	T.L. for 10	Nov-08	14.3			
GFE - Engine - T.L.	24		N.A.	T.L. for 20	Feb-09	3.7			
GFE - Other	Var.	Var.	N.A.	Var.	Var.	2.5			
Total AP						20.6			

Description:

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	MAY 2009

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)	P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (FIGHTER) HORNET
----------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------

Program Element for Code B Items: 0204136N	Other Related Program Elements 0604269N, 0305207N, 0604270N, 0204154N
------------------------------------------------------	---------------------------------------------------------------------------------

	Prior Years	ID Code	FY2008	FY2009	FY2010	OCO FY2010	Total FY2010				
QUANTITY	389		37	23	9		9				
Net P-1 Cost (\$M)	\$29,184.438	A	\$2,716.223	\$1,814.322	\$1,009.537		\$1,009.537				
Advance Proc (\$M)	\$1,405.799	A	\$46.501	\$42.490	\$51.431		\$51.431				
Wpn Sys Cost (\$M)	\$30,590.236	A	\$2,762.724	\$1,856.812	\$1,060.968		\$1,060.968				
Initial Spares (\$M)	\$1,022.533	A	\$22.071	\$8.838	\$2.687		\$2.687				
Proc Cost (\$M)	\$31,612.769	A	\$2,784.795	\$1,865.650	\$1,063.655		\$1,063.655				
Unit Cost (\$M)	\$81.267		\$75.265	\$81.115	\$118.184		\$118.184				

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

BASIS FOR FY 2010 BUDGET REQUEST:
 Funding is requested to procure 9 F/A-18E/F aircraft in FY 2010. This is a single-year contract with options. The procurement profile includes 9 F/A-18E/Fs and 22 EA-18Gs.
 The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, it can surge to 72 aircraft in any one year.
 The EA-18G Program procures assets using the same airframe contract vehicle. Since the EA-18G is a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: F/A-18E/F						DATE: MAY 2009	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD F/A-18E/F (FIGHTER) HOR F/A-18E/F (FIGHTER) HORNET (MYP)/Y1CF						
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	389		37		23		9		
1	Airframe/CFE	16,204,303.886	35,488.773	1,313,084.595	34,747.674	799,196.494	42,735.187	384,616.682		
2	CFE Electronics	2,118,748.599	5,329.187	197,179.918	8,540.329	196,427.568	6,234.312	56,108.812		
3	GFE Electronics	680,755.810	1,818.005	67,266.193	1,775.945	40,846.734	2,005.664	18,050.972		
4	Engines/Eng Acc	3,225,255.189	7,866.892	291,075.002	7,894.344	181,569.915	9,000.635	81,005.718		
5	Armament	71,925.517	292.750	10,831.757	296.709	6,824.301	302.940	2,726.456		
6	Other GFE	194,064.606	603.580	22,332.459	547.928	12,602.344	467.471	4,207.241		
7	Rec Flyaway ECO	388,320.197	816.359	30,205.290	865.760	19,912.481	979.390	8,814.510		
8	Rec Flyaway Cost	22,883,373.803	52,215.546	1,931,975.214	54,668.689	1,257,379.836	61,725.599	555,530.392		
9	Non-Recur Cost	1,191,499.667		8,238.162		56,202.936		44,877.470		
10	Ancillary Equip	2,240,345.304		349,251.556		103,714.540		63,004.308		
11	Other	0		0		0		0		
12	Total Flyaway	26,315,218.774		2,289,464.932		1,417,297.313		663,412.169		
13	Airframe PGSE	281,675.067		1,630.452		1,689.110		883.745		
14	Engine PGSE	107,547.943		1,505.296		1,549.963		1,595.960		
15	Avionics PGSE	294,775.041		89,330.931		33,749.130		9,039.467		
16	Pec Trng Eq	584,788.547		28,871.861		68,297.253		29,666.313		
17	Pub/Tech Eq	313,487.362		23,071.988		25,457.582		20,840.912		
18	Prod Eng Supt	1,518,269.666		175,817.561		180,536.150		198,203.386		
19	Other ILS	1,111,085.212		162,353.979		134,948.499		131,357.048		
20		0		0		0		0		
21	Support Cost	4,211,628.837		482,582.068		446,227.687		391,586.831		
22	Gross P-1 Cost	30,526,847.610		2,772,047.000		1,863,525.000		1,054,999.000		
23	Adv Proc Credit	-1,342,409.992		-55,824.000		-49,203.000		-45,462.000		
24	Net P-1 Cost	29,184,437.618		2,716,223.000		1,814,322.000		1,009,537.000		
25	Adv Proc CY	1,405,798.671		46,501.000		42,490.000		51,431.000		
26	Wpn Syst Cost	30,590,236.289		2,762,724.000		1,856,812.000		1,060,968.000		
27	Initial Spares	1,022,533.000		22,071.000		8,838.000		2,687.000		
28	Procurement Cost	31,612,769.289		2,784,795.000		1,865,650.000		1,063,655.000		

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System F/A-18E/F		A. DATE MAY 2009		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (FIGHTER) HORNET				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2008	37	40,817.960	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Oct-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07		Yes	
FY 2009	23	43,288.003	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-08	Oct-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	Nov-08	SS/FFP	MDA, St Louis, MO	Nov-08		Yes	
FY 2010	9	48,969.499	NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-09	Jan-12	Yes	
FY 2010 for FY 2011 AP			NAVAIR	TBD	SS/FFP	MDA, St Louis, MO	Nov-09		Yes	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE MAY 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (FIGHTER) HORNET				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>F-414-GE-400 ENGINE</u> (2 PER A/C)										
FY 2008	74	3,933.446	NAVAIR	Apr-07	SS/FFP	G.E. LYNN, MA	May-08	Jan-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	Apr-07	SS/FFP	G.E. LYNN, MA	May-08		Yes	
FY 2009	46	3,947.172	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	
FY 2010	18	4,500.318	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-10	Jan-11	Yes	
FY 2010 for FY 2011 AP			NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-10		Yes	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: MAY 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE 014500 F/A-18E/F ADVANCE PROCUREMENT					
Program Element for Code B items: 0204136N							Other Related Program Elements 0604269N, 0305207N, 0604270N, 0204154N					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY 2010	Total FY 2010					
COST (In Millions)	\$1,405.799	A	\$46.501	\$42.490	\$51.431	\$0.000	\$51.431					
<p>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.</p> <p>BASIS FOR FY 2010 BUDGET REQUEST: Funding is requested to procure long lead items for 24 F/A-18E/F planned for procurement in FY2011.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: MAY 2009					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft						P-1 Line Item Nomenclature F/A-18E/F ADVANCE PROCUREMENT					
Weapon System F/A-18E/F			First System (BY1) Award Date			Interval between Systems 1 1/2 Weeks					

(\$ in Millions)

	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	OCO FY2010	Total FY2010					
End Item Qty			389	37	23	9	0	9					
CFE- Airframe T.L.	35		762.4	34.7	32.0	38.6	0.0	38.6					
EOQ/Long Lead (Prior Years)			274.2										
FOR FY 2004 Long Lead			67.8										
FOR FY 2004 EOQ			22.2										
TOTAL EOQ/Long Lead	Var.	Var.	364.2	0.0	0.0	0.0	0.0	0.0					
GFE - F414 Eng.- T.L.	24		248.2	8.9	8.2	9.9	0.0	9.9					
GFE - ALE-50 IMPLC		Var.	8.4										
FOR FY 2008 EOQ			3.2										
FOR FY 2009 EOQ			2.7										
FOR FY 2010 EOQ			3.0										
FOR FY 2011 EOQ			1.9										
GFE - Other	Var.	Var.	11.8	2.9	2.4	2.9	0.0	2.9					
Total AP			1405.8	46.5	42.5	51.4	0.0	51.4					

NARRATIVE DESCRIPTION:

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

CLASSIFICATION:

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)		Date: MAY 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft	Weapon System F/A-18E/F	P-1 Line Item Nomenclature F/A-18E/F ADVANCE PROCUREMENT

(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request			
End Item		N/A				N/A			
Long Lead-Airframe	35		N.A.	T.L. for 9	Nov-09	38.6			
GFE - Engine - T.L.	24		N.A.	T.L. for 18	Feb-10	9.9			
GFE -IMPLC ALE-50			N.A.						
GFE - Other	Var.	Var.	N.A.	Var.	Var.	2.9			
Total AP						51.4			

Description:

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER				
Program Element for Code B Items: 0604800N							Other Related Program Elements 0207142F/0604800F				
	ID Code	Prior Years	FY 2008	FY 2009	FY2010						
QUANTITY			6	7	20						
Net P-1 Cost (\$M)			1,104.869	1,435.040	3,997.048						
Advance Proc (\$M)		124.498	118.771	215.048	481.000						
Wpn Sys Cost (\$M)		124.498	1,223.640	1,650.088	4,478.048						
Initial Spares (\$M)			0.000	32.653	248.958						
Proc Cost (\$M)		124.498	1,223.640	1,682.741	4,727.006						
Unit Cost (\$M)			203.940	240.392	236.350						
<p>Description:</p> <p>The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. 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.</p> <p>BASIS FOR FY2010 BUDGET REQUEST: Funds are requested to procure 16 Short Take-Off, Vertical Landing (STOVL) F-35 aircraft for the Marine Corps and 4 Carrier Variant (CV) F-35 aircraft for the USN, with associated support.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: F-35 JOINT STRIKE FIGHTER					DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-1			ID Code B		P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER					
COST CODE	ELEMENT OF COST	DOLLARS IN THOUSANDS								
		Prior Years	FY 2008		FY 2009		FY 2010			
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity		6		7		20			
1	Airframe/CFE		120,398	722,387	101,613	711,294	97,076	1,941,527		
2	CFE Electronics		35,942	215,654	31,350	219,450	28,158	563,158		
3	GFE Electronics									
4	Engines/Eng Acc		35,844	215,061	33,414	233,900	26,875	537,506		
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO		4,024	24,145	5,505	38,537	3,311	66,219		
8	Rec Flyaway Cost		196,208	1,177,247	171,883	1,203,181	155,420	3,108,410		
9	Non-Recur Cost			12,876		139,905		546,191		
10	Ancillary Equip			27,327		33,610		98,211		
11	Other									
12	Total Flyaway		202,908	1,217,450	196,671	1,376,696	187,641	3,752,812		
13	Airframe PGSE			1,886		55,324		61,321		
14	Engine PGSE			364		0		29,136		
15	Avionics PGSE			473		0		70,851		
16	Pec Trng Eq			5,643		52,241		119,292		
17	Pub/Tech Eq			779		5,823		44,788		
18	Prod Eng Supt			2,608		52,326		73,520		
19	Other ILS			164		11,401		56,154		
20	Miscellaneous Support							4,221		
21	Support Cost			11,916		177,115		459,284		
22	Gross P-1 Cost			1,229,367		1,553,811		4,212,096		
23	Adv Proc Credit			-124,498		-118,771		-215,048		
24	Net P-1 Cost			1,104,869		1,435,040		3,997,048		
25	Adv Proc CY	124,498		118,771		215,048		481,000		
26	Wpn Syst Cost	124,498		1,223,640		1,650,088		4,478,048		
27	Initial Spares	0		0		32,653		248,958		
28	Procurement Cost	124,498		1,223,640		1,682,741		4,727,006		

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 6

Page No. 2 of 8

Note: FY09 Advance Procurement does not reflect an approved \$43.130M Above Threshold Reprogramming (ATR) for Carrier Variant (CV) aircraft in Low Rate Initial Production (LRIP) 4

CLASSIFICATION:

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE	May 2009		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER				SUBHEAD SIJF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2008 FY 2008 for FY 2009 AP	6	156,340	NAVAIR NAVAIR	Mar-06 Feb-07	SS-CPIF/AF SS-CPIF/AF	LOCKHEED MARTIN, FT WORTH TX LOCKHEED MARTIN, FT WORTH TX	Jul-08 May-08	Sep-10	Yes	
FY 2009 FY 2009 for FY 2010 AP	7	132,963	NAVAIR NAVAIR	Feb-07 Feb-08	SS-CPIF/AF SS-CPIF/AF	LOCKHEED MARTIN, FT WORTH TX LOCKHEED MARTIN, FT WORTH TX	Feb-09 Jan-09	Mar-11	Yes	
FY 2010 FY 2010 for FY 2011 AP	20	125,234	NAVAIR NAVAIR	Feb-08 Feb-09	SS-CPIF/AF SS-CPIF/AF	LOCKHEED MARTIN, FT WORTH TX LOCKHEED MARTIN, FT WORTH TX	Feb-10 Feb-10	Jan-12	Yes	
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER					SUBHEAD SIJF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Engine</u>											
FY 2008 FY 2008 for FY 2009 AP	6	35,844	NAVAIR NAVAIR	Mar-06 Feb-07	SS-CPIF/AF SS-CPIF/AF	UNITED TECH CORP, PRATT & WHITNEY EAST HARTFORD, CT	Aug-08 Aug-08	Apr-10	Yes		
FY 2009 FY 2009 for FY 2010 AP	7	33,414	NAVAIR NAVAIR	Feb-07 Feb-08	SS-CPIF/AF SS-CPIF/AF	UNITED TECH CORP, PRATT & WHITNEY EAST HARTFORD, CT	Feb-09 Jan-09	Sep-10	Yes		
FY 2010 FY 2010 for FY 2011 AP	20	26,875	NAVAIR NAVAIR	Feb-08 Feb-09	SS-CPIF/AF SS-CPIF/AF	UNITED TECH CORP, PRATT & WHITNEY EAST HARTFORD, CT	Feb-10 Feb-10	Sep-11	Yes		
D. REMARKS Engine delivery is 1 per aircraft.											

UNCLASSIFIED

PRODUCTION SCHEDULE, P-21						DATE May 2009																						
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft						Weapon System F-35 JSF					P-1 ITEM NOMENCLATURE F-35 (JSF) JOINT STRIKE FIGHTER																	
014700, F-35 JOINT STRIKE FIGHTER						Production Rate					Procurement Leadtimes																	
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure														
Engine	Pratt & Whitney East Hartford, CT					8	15	20	8	4	31	27	31	E														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L										
						2011						CALENDAR YEAR 2012							2012									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
LRIP IV -B	10	N	16	2	14		1	1	1		3	1	1	2	2	2												0
LRIP IV -C	10	N	4	1	3	1			1	1																		0
LRIP IV -A	10	AF	10	1	9		3	1	1	1		1	2															0
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L										
						2013						CALENDAR YEAR 2014							2014									
						O C T	N O V	D E C	J A N	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
Remarks: Alpha designation indicates variant under LRIP: A=CTOL (Air Force), B=STOVL (Marine Corp.), C=CV (Navy).																												

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT					
Program Element for Code B Items: 0604800N							Other Related Program Elements 0207142F/0604800F					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
COST (In Millions)	\$124.498	B	\$118.771	\$215.048	\$481.000							
<p><u>MISSION AND DESCRIPTION:</u> The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. The F-35 is the next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect the delivery schedule of the FY11 JSF aircraft buy.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u> FY 2010 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 25 JSF aircraft in FY 2011.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: May 2009						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature									
Aircraft Procurement, Navy/BA-1				F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT									
Weapon System				First System (BY1) Award Date			Interval Between Systems						
JOINT STRIKE FIGHTER													
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010							
End Item Qty				6	7	20							
CFE - Airframe T.L.	36		84.659	81.000	154.500	345.571							
EOQ/Long Lead													
Total EOQ Long Lead													
GFE - Engines T.L.	27		39.839	37.771	60.548	135.429							
GFE Electronics													
GFE Other													
Total GFE Long Lead			39.839	37.771	60.548	135.429							
Total AP			124.498	118.771	215.048	481.000							
Description:													
Advance procurement funding in FY 2010 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY11 JSF aircraft buy.													
Note: PLT reflects the total lead time necessary to support FY11 production.													
FY09 Advance Procurement does not reflect the approved \$43.130M Above Threshold Reprogramming (ATR) for Carrier Variant (CV) aircraft in Low Rate Initial Production (LRIP) 4.													

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					Weapon System JOINT STRIKE FIGHTER		P-1 Line Item Nomenclature F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request			
End Item				25					
CFE - Airframe	36			T.L. for 25	February-10	345.571			
GFE - Engines	27				February-10	135.429			
GFE Electronics									
GFE Other									
Total Advance Proc						481.000			
Description: PLT reflects the total lead time necessary to support FY11 production.									

Note: T.L. is Termination Liability

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 016400, V-22 (MEDIUM LIFT)(MYP)				
Program Element for Code B Items:							Other Related Program Elements 0206121M, 1110011F, 1160404BB				
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY 2010 Total				
QUANTITY	A	102	23	30	30	0	30				
Net P-1 Cost (\$M)		9,774.240	1,871.332	2,127.110	2,215.829	0.000	2,215.829				
Advance Proc (\$M)		774.721	199.303	86.743	84.342	0.000	84.342				
Wpn Sys Cost (\$M)		10,548.961	2,070.635	2,213.853	2,300.171	0.000	2,300.171				
Initial Spares (\$M)		679.733	53.799	39.650	35.475	0.000	35.475				
Proc Cost (\$M)		11,228.694	2,124.434	2,253.503	2,335.646	0.000	2,335.646				
Unit Cost (\$M)		110.085	92.367	75.117	77.855	0.000	77.855				

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

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

Basis for FY 2010 Budget Request: provides funding to procure 30 MV-22's with support.

NOTE: The V-22 program includes a Multi-Year Procurement contract beginning in FY08 with EOQ funding in FY07 Advanced Procurement.

P-1 SHOPPING LIST ITEM NO. 8

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: V-22(Medium Lift)					DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ BA-1			A	V-22 (Medium Lift)							
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS									
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	102		23		30		30		0	
1	Airframe/CFE	7,072,330	61,120	1,405,764	58,249	1,747,471	62,284	1,868,532	0	0	
2	CFE Electronics										
3	GFE Electronics	69,856	1,029	23,671	1,026	30,767	1,123	33,682	0	0	
4	Engines/Eng Acc	402,659	3,933	90,464	4,051	121,536	4,173	125,182	0	0	
5	Armament										
6	Other GFE	3,527	283	6,518	235	7,052	240	7,193	0	0	
7	Rec Flyaway ECO	108,287	1,222	28,115	1,165	34,949	1,246	37,371	0	0	
8	Rec Flyaway Cost	7,656,659	67,588	1,554,533	64,726	1,941,776	69,065	2,071,961	0	0	
9	Non-Recur Cost	545,193		143,023		48,241		7,086	0	0	
10	Ancillary Equip	27,628		2,945		10,032		10,859	0	0	
11	Other	321,598									
12	Total Flyaway	8,551,079	73,935	1,700,502	66,668	2,000,050	69,664	2,089,906	0	0	
13	Airframe PGSE	257,062		53,595		62,125		105,442	0	0	
14	Engine PGSE	6,838		1,491		13,662		17,597	0	0	
15	Avionics PGSE	231,267		38,304		30,972		38,861	0	0	
16	Pec Trng Eq	272,401		27,527		58,301		16,544	0	0	
17	Pub/Tech Eq	123,754		10,657		6,690		8,906	0	0	
18	Prod Eng Supt	282,261		44,491		39,765		42,266	0	0	
19	Other ILS	399,636		83,947		41,078		39,524	0	0	
20		231,400									
21	Support Cost	1,804,618		260,010		252,594		269,140	0	0	
22	Gross P-1 Cost	10,355,697		1,960,512		2,252,644		2,359,046	0	0	
23	Adv Proc Credit	-581,457		-89,180		-125,534		-143,217	0	0	
24	Net P-1 Cost	9,774,240		1,871,332		2,127,110		2,215,829	0	0	
25	Adv Proc CY	774,721		199,303		86,743		84,342	0	0	
26	Wpn Syst Cost	10,548,961		2,070,635		2,213,853		2,300,171	0	0	
27	Initial Spares	679,733		53,799		39,650		35,475	0	0	
28	Procurement Cost	11,228,694		2,124,434		2,253,503		2,335,646	0	0	

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P-1 SHOPPING LIST ITEM NO. 8

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22 (MEDIUM LIFT)		A. DATE May 2009				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE V-22 (MEDIUM LIFT)					SUBHEAD U1CW	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Airframe CFE</u>											
FY 2008 Lot 12	21	61,120	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Mar-08	Jan-10	YES		
FY 08 Advance Procurement for FY 09 Lot 13			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Mar-08		YES		
FY2008 Lot 12 Supplemental	2	61,120	NAVAIR	Aug-08	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Oct-09	Apr-12	YES		
FY 2009 Lot 13	30	58,249	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08	Dec-10	YES		
FY 09 Advance Procurement for FY 10 Lot 14			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08		YES		
FY 2010 Lot 14	30	62,284	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09	Jan-12	YES		
FY 10 Advance Procurement for FY 11 Lot 15			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-09		YES		
D. REMARKS											

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22 (MEDIUM LIFT)			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT,NAVY/BA 1					V-22 (MEDIUM LIFT)					U1CW	
P-5A ENGINES / ENGINE ACC											
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available	
ENGINES											
FY 2008 Lot 12	42	1,967	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jan-08	Apr-09	yes	n/a	
FY 2008 Lot 12 Supplemental	4	1,967	NAVAIR	N/A	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Feb-09	Feb-10	yes	n/a	
FY 2009 Lot 13	60	2,026	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-08	Mar-10	yes	n/a	
FY 2010 Lot 14	60	2,086	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-09	Apr-11	yes	n/a	
D. Remarks:											
D. Remarks:											

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 016400, V-22 ADVANCE PROCUREMENT				
Program Element for Code B Items:							Other Related Program Elements 0206121M; 1110011F; 1160404BB				
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010						
COST (In Millions)	774.721	A	199.303	86.743	84.342						
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u></p> <p>FY 2010 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 30 V-22 aircraft in FY 2011. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.</p>											

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: May 2009						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1 Combat Aircraft							P-1 Line Item Nomenclature V-22 Advance Procurement						
Weapon System V-22 OSPREY				First System (BY1) Award Date December 2009			Interval Between Systems 1 Month						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010							
End Item Qty			102	21	30	30							
CFE - Airframe	38	Jan	496.387										
EOQ/Long Lead													
for FY08			85.137										
for FY09			21.998	95.303									
for FY10			26.205	30.269	78.563								
for FY11			28.565	33.945		75.726							
for FY12			27.316	31.553									
Total EOQ/Long Lead			189.221	191.070	78.563	75.726							
GFE - Engine			8.281										
GFE - Misc	27-32	Various	80.832	0.141	0.175	0.179							
GFE - Com/Nav	29-32	July		3.744	3.822	3.900							
GFE - EW	29-35	Various		4.348	4.182	4.537							
GFE - Other Total			80.832	8.233	8.180	8.616							
Total AP			774.721	199.303	86.743	84.342							
<p>Description:</p> <p>Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Increase in Advanced GFE requirements are due to change in contractor schedule in requiring these items in the production line. Contractor has rephased time line incorporating the GFE prior to paint schedule. The change in schedule requires an additional 6 months lead time in shipsets. Milstrip Various items includes Main Battery, FC Battery, Battery Relay Control Unit, MAGR Electrical Mount Base, MT-3949 Kit-1C Mount, AT-741 B/B Antenna, C-11308/APR-39 Control Detecting Set, IP-1150/APR-39, AS-2390/APR-39, External Power Monitor, Electrical Receptacle Connectors, Standby Compass, Main Mounts, and Nose Mounts. The FY08 through FY10 GFE estimates are based on the Multiyear Procurement plan .</p> <p>Select components to facilitate reductions in production set-ups will be procured at economic order quantities (EOQ). Examples of the most advantageous items to procure utilizing EOQ funding include components such as Forward Looking Infrared Sensor (FLIR), Multi-Function Displays (MFDs), Interface Units, the Flight control System and various machined parts and hydraulic components.</p>													

Exhibit P-10, Advance Procurement Requirements Analysis

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BUDGET ITEM JUSTIFICATION SHEET								DATE:			
P-40								May 2009			
APPROPRIATION/BUDGET ACTIVITY							BLI & P-1 ITEM NOMENCLATURE				
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT							017800, UH-1Y/AH-1Z				
Program Element for Code B Items:							Other Related Program Elements				
0206131M											
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total				
QUANTITY	B	34	15	20	28	2	30				
Net P-1 Cost (\$M)		1,335.344	416.824	534.463	709.801	55.006	764.807				
Advance Proc (\$M)					70.550		70.550				
Wpn Sys Cost (\$M)		1,335.344	416.824	534.463	780.351	55.006	835.357				
Initial Spares (\$M)		122.709	78.146	15.000	10.998	2.265	13.263				
Proc Cost (\$M)		1,458.053	494.970	549.463	791.349	57.271	848.620				
Unit Cost (\$M)		42.884	32.998	27.473	28.262	28.636	28.287				

Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 168 AH-1W helicopters into AH-1Z's, build 58 new AH-1Z's, remanufacture ten (10) H-1N helicopters into UH-1Y's and build 113 new UH-1Y models. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2010 Budget Request: Funds are requested in FY 2010 to procure 30 AH-1Z/UH-1Y helicopters. In conjunction with the USMC Grow the Force plan, the program quantities have been increased by 69 aircraft to a total of 123 UH-1Y's and 226 AH-1Z's. 58 of 226 AH-1Z's will be build new to reduce the impact on operational forces and due to a limited number of AH-1W's available for remanufacture. AH-1Z build new A/C quantities begin in FY2010.

<u>Quantities</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
UH-1Y New Build/1	11	15	16
AH-1Z ReManufactured/2	4	5	12
AH-1Z New Build	-	-	2
Totals	15	20	30

1/ 4 UH-1Ys included in FY 2009 OCO request
2/ 2 AH-1Z ReManufactured included in FY 2010 OCO request

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40 DETAIL								DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT							BLI & P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z				
Program Element for Code B Items: 0206131M							Other Related Program Elements				
UH-1Y	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total				
QUANTITY	B	26	11	15	16	0	16				
Net P-1 Cost (\$M)		\$ 845.984	\$ 269.892	\$ 365.654	\$ 371.945		\$ 371.945				
Advance Proc (\$M)		\$ -	\$ -	\$ -	\$ 40.314		\$ 40.314				
Wpn Sys Cost (\$M)		\$ 845.984	\$ 269.892	\$ 365.654	\$ 412.260		\$ 412.260				
Initial Spares (\$M)		\$ 33.131	\$ 21.099	\$ 4.050	\$ 3.581		\$ 3.581				
Proc Cost (\$M)		\$ 879.116	\$ 290.991	\$ 369.704	\$ 415.841		\$ 415.841				
Unit Cost (\$M)		\$ 33.812	\$ 26.454	\$ 24.647	\$ 25.990		\$ 25.990				

AH-1Z	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total				
QUANTITY	B	8	4	5	10	2	12				
Net P-1 Cost (\$M)		\$ 439.360	\$ 146.932	\$ 153.322	\$ 274.054	\$ 55.006	\$ 329.060				
Advance Proc (\$M)					\$ 25.916	\$ -	\$ 25.916				
Wpn Sys Cost (\$M)		\$ 439.360	\$ 146.932	\$ 153.322	\$ 299.970	\$ 55.006	\$ 354.976				
Initial Spares (\$M)		\$ 89.578	\$ 57.047	\$ 10.950	\$ 6.034	\$ 2.265	\$ 8.299				
Proc Cost (\$M)		\$ 528.937	\$ 203.979	\$ 164.272	\$ 306.004	\$ 57.271	\$ 363.275				
Unit Cost (\$M)		\$ 66.117	\$ 50.995	\$ 32.854	\$ 30.600	\$ 28.636	\$ 30.273				

AH-1Z BN	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total				
QUANTITY	B	0	0	0	2	0	2				
Net P-1 Cost (\$M)		\$ 50.000		\$ 15.487	\$ 63.802		\$ 63.802				
Advance Proc (\$M)				\$ -	\$ 4.319		\$ 4.319				
Wpn Sys Cost (\$M)		\$ 50.000		\$ 15.487	\$ 68.121		\$ 68.121				
Initial Spares (\$M)					\$ 1.383		\$ 1.383				
Proc Cost (\$M)		\$ 50.000		\$ 15.487	\$ 69.504		\$ 69.504				
Unit Cost (\$M)					\$ 34.752		\$ 34.752				

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: UH-1Y/AH-1Z					DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT			B		017800, UH-1Y/AH-1Z					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS								
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	34		15		20		28		2
1	Airframe/CFE	567,068	17,711	265,665	18,294	365,877	17,548	491,336	17,569	35,138
2	CFE Electronics			0		0				0
3	GFE Electronics	45,917	1,451	21,764	1,236	24,727	1,445	40,461	1,314	2,629
4	Engines/Eng Acc	43,595	1,061	15,914	708	14,168	948	26,554	580	1,161
5	Armament	1,594	94	1,417	58	1,153	133	3,735	234	468
6	Other GFE	20,412	406	6,094	385	7,696	350	9,807	393	787
7	Rec Flyaway ECO	34,446	267	4,009	365	7,290	267	7,480	145	290
8	Rec Flyaway Cost	713,033	20,991	314,863	21,046	420,911	20,692	579,373	20,236	40,472
9	Non-Recur Cost	191,052		8,904		24,476		15,405		2,482
10	Ancillary Equip	30,315	1,097	16,456	1,026	20,522	1,612	45,149	3,517	7,034
11	Other			0		0		0		0
12	Total Flyaway	934,400	22,681	340,222	23,295	465,910	22,855	639,927	24,994	49,988
13	Airframe PGSE	74,522		10,449		32,160		18,431		1,092
14	Engine PGSE									0
15	Avionics PGSE									0
16	Pec Trng Eq	123,185		1,945		923		2,374		257
17	Pub/Tech Eq	62,621		25,497		8,650		22,062		1,671
18	Prod Eng Supt	78,601		23,131		19,759		20,445		1,573
19	Other ILS	56,027		15,580		7,061		6,562		425
20	Facilities Management	5,987		0		0		0		0
21	Support Cost	400,944		76,602		68,553		69,874		5,018
22	Gross P-1 Cost	1,335,344		416,824		534,463		709,801		55,006
23	Adv Proc Credit									0
24	Net P-1 Cost	1,335,344		416,824		534,463		709,801		55,006
25	Adv Proc CY							70,550		0
26	Wpn Syst Cost	1,335,344		416,824		534,463		780,351		55,006
27	Initial Spares	122,709		78,146		15,000		10,998		2,265
28	Procurement Cost	1,458,053		494,970		549,463		791,349		57,271

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Exhibit P-5 Cost Analysis (Page 2)			Weapon System: UH-1Y/AH-1Z					DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT			B		017800, UH-1Y Budget					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS								
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	26		11		15		16		0
1	Airframe/CFE	413,076	16,643	183,072	18,367	275,509	17,417	278,673		
2	CFE Electronics									
3	GFE Electronics	37,240	1,514	16,650	1,458	21,866	1,479	23,670		
4	Engines/Eng Acc	39,897	1,241	13,656	754	11,309	1,065	17,034		
5	Armament	752	46	506	0		0			
6	Other GFE	14,019	415	4,564	384	5,759	347	5,544		
7	Rec Flyaway ECO	28,100	184	2,019	377	5,658	171	2,740		
8	Rec Flyaway Cost	533,083	20,042	220,467	21,340	320,100	20,479	327,661		
9	Non-Recur Cost	103,404		6,426		5,262		2,657		
10	Ancillary Equip	1,784		2,213		2,591		2,804		
11	Other									
12	Total Flyaway	638,270	20,828	229,106	21,864	327,953	20,820	333,122		
13	Airframe PGSE	40,330		3,331		18,631		10,764		
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq	66,407		1,337		614		1,716		
17	Pub/Tech Eq	35,122		12,987		4,420		11,709		
18	Prod Eng Supt	37,471		12,559		9,879		11,009		
19	Other ILS	25,391		10,573		4,156		3,625		
20	Facilities Management	2,993								
21	Support Cost	207,714		40,786		37,701		38,823		
22	Gross P-1 Cost	845,984		269,892		365,654		371,945		
23	Adv Proc Credit									
24	Net P-1 Cost	845,984		269,892		365,654		371,945		
25	Adv Proc CY							40,314		
26	Wpn Syst Cost	845,984		269,892		365,654		412,260		
27	Initial Spares	33,131		21,099		4,050		3,581		
28	Procurement Cost	879,116		290,991		369,704		415,841		

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Exhibit P-5 Cost Analysis (Page 3)			Weapon System: UH-1Y/AH-1Z					DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT			B		017800, AH-1Z Reman						
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS									
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	8		4		5		10		2	
1	Airframe/CFE	153,993	20,648	82,593	18,074	90,368	17,569	175,691	17,569	35,138	
2	CFE Electronics										
3	GFE Electronics	8,677	1,278	5,114	572	2,861	1,314	13,144	1,314	2,629	
4	Engines/Eng Acc	3,699	564	2,258	572	2,859	580	5,803	580	1,161	
5	Armament	843	228	911	231	1,153	234	2,341	234	468	
6	Other GFE	6,393	382	1,530	387	1,937	393	3,933	393	787	
7	Rec Flyaway ECO	6,346	498	1,991	326	1,632	145	1,448	145	290	
8	Rec Flyaway Cost	179,951	23,599	94,396	20,162	100,811	20,236	202,359	20,236	40,472	
9	Non-Recur Cost	37,648		2,478		3,727		12,411		2,482	
10	Ancillary Equip	28,531		14,243		17,932		35,172		7,034	
11	Other										
12	Total Flyaway	246,130	27,779	111,116	24,494	122,470	24,994	249,942	24,994	49,988	
13	Airframe PGSE	34,192		7,118		13,529		5,459		1,092	
14	Engine PGSE										
15	Avionics PGSE										
16	Pec Trng Eq	56,778		608		309		471		257	
17	Pub/Tech Eq	27,500		12,510		4,230		8,194		1,671	
18	Prod Eng Supt	41,131		10,573		9,879		7,864		1,573	
19	Other ILS	30,636		5,007		2,904		2,125		425	
20	Facilities Management	2,993									
21	Support Cost	193,230		35,816		30,853		24,112		5,018	
22	Gross P-1 Cost	439,360		146,932		153,322		274,054		55,006	
23	Adv Proc Credit										
24	Net P-1 Cost	439,360		146,932		153,322		274,054		55,006	
25	Adv Proc CY							25,916			
26	Wpn Syst Cost	439,360		146,932		153,322		299,970		55,006	
27	Initial Spares	89,578		57,047		10,950		6,034		2,265	
28	Procurement Cost	528,937		203,979		164,272		306,004		57,271	

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Exhibit P-5 Cost Analysis (Page 4)			Weapon System: UH-1Y/AH-1Z				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT			B		017800, AH-1Z Build New					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS								
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	0		0		0		2		0
1	Airframe/CFE						18,486	36,972		
2	CFE Electronics									
3	GFE Electronics						1,823	3,646		
4	Engines/Eng Acc						1,859	3,717		
5	Armament						697	1,394		
6	Other GFE						165	330		
7	Rec Flyaway ECO						1,646	3,293		
8	Rec Flyaway Cost						24,677	49,353		
9	Non-Recur Cost	50,000				15,487		337		
10	Ancillary Equip							7,173		
11	Other									
12	Total Flyaway					15,487	28,431	56,862		
13	Airframe PGSE							2,207		
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq							188		
17	Pub/Tech Eq							2,159		
18	Prod Eng Supt							1,573		
19	Other ILS							813		
20	Facilities Management									
21	Support Cost							6,940		
22	Gross P-1 Cost	50,000				15,487		63,802		
23	Adv Proc Credit							0		
24	Net P-1 Cost	50,000				15,487		63,802		
25	Adv Proc CY							4,319		
26	Wpn Syst Cost	50,000				15,487		68,121		
27	Initial Spares	0						1,383		
28	Procurement Cost	50,000		0		15,487		69,504		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UH-1Y/AH-1Z			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT					C. P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z					SUBHEAD U14B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Airframe CFE</u>											
FY 2008	15	17,711	NAVAIR	Aug-06	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Sep-08	May-10	Yes	Sep-08	
FY 2009	20	18,294	NAVAIR	Aug-07	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Mar-09	Feb-11	Yes	Apr-09	
FY 2010	28	17,548	NAVAIR	Aug-08	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-10	Jan-12	Yes	Jan-10	
FY 2010 OCO	2	17,569	NAVAIR	Aug-08	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-10	Nov-12	Yes	Jan-10	
FY 2010 for FY11 AP			NAVAIR	Aug-08	AAC	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-10	Jan-12	Yes	Jan-10	
D. REMARKS											

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE			
Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT					017800, UH-1Y/AH-1Z			Weapon System UH-1Y/AH-1Z			May 2009
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
D. REMARKS											
<p>Two (2) new engines per airframe are procured for the UH-1Y and AH-1Z Build New. AH-1Z reman utilizes two (2) refurbished AH-1W engines per airframe.</p> <p>Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis. FY08 used four (4) refurbished engines on two (2) of the UH-1Y A/C. In FY09, sixteen (16) aircraft used refurbished engines, the four (4) supplemental aircraft will use new engines.</p>											

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System UH-1Y/AH-1Z		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 COMBAT AIRCRAFT					C. P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z				SUBHEAD U14B		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
ENGINES AH-1Z REFURB											
FY 2008-AH-1Z	8	282	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Sep-08	Apr-09	Yes	Oct-07	
FY 2008-UH-1Y	4	282	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Sep-08	Apr-09	Yes	Oct-07	
FY 2009-AH-1Z	10	286	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-09	Apr-10	Yes	Oct-08	
FY 2009-UH-1Y	22	286	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-09	Apr-10	Yes	Oct-08	
FY 2010-AH-1Z	20	290	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	Yes	Oct-09	
FY 2010 OCO-AH-1Z	4	290	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-10	Oct-10	Yes	Oct-09	

D. REMARKS

AH-1Z utilizes two (2) refurbished AH-1W engines per airframe. Two (2) new engines per airframe are procured for the UH-1Y and AH-1Z Build New.
 Note: As a program cost avoidance, the H-1 Upgrades program will procure as many refurbished engines as can be acquired from H-60 retirements on a yearly basis. FY08 used four (4) refurbished engines on two (2) of the UH-1Y A/C. In FY09, sixteen (16) aircraft used refurbished engines, the four (4) supplemental aircraft will use new engines.

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1							BLI & P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z Advanced Procurement					
Program Element for Code B Items: 0206131M							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)		B			\$70.550							
<p>MISSION AND DESCRIPTION: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program was structured as a recapitalization effort to convert 168 AH-1W helicopters into AH-1Z's, build 58 new AH-1Z's, remanufacture ten (10) H-1N helicopters into UH-1Y's and build 113 new UH-1Y models. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety.</p> <p>BASIS FOR FY 2010 BUDGET REQUEST: FY10 Advanced Procurement funds are requested for procurement of long lead items in support of the FY2011 Aircraft procurement. This Advanced Procurement request consists of sixteen (16) UH-1Y, eight (8) AH-1Z, and four (4) AH-1Z Build New aircraft. This provides funds for airframe CFE items that fall outside the 21 month aircraft production lead-time. The Advance Procurement (AP) funding will be used to procure long lead items (24 months or greater production lead time) such as raw materials (inclusive of Steel, Titanium, Aluminum, Composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (Mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.</p>												

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: May 2009						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature 017800, UH-1Y/AH-1Z Advanced Procurement								
Weapon System UH-1Y/AH-1Z			First System (BY1) Award Date Jan 2010			Interval Between Systems							
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	To Complete	Total
End Item Qty			34	15	20	30							
CFE - Airframe T.L.													
UH-1Y cabin materials	32	9				22.400							
AH-1Z reman cabin materials	32	19				9.783							
AH-1Z build new cabin materials	36	20				7.600							
Dynamic component parts	28	8				4.788							
Actuator (Y+Z)	28	13				6.440							
Mission Computer (Y+Z)	25	12				10.556							
Other (forgings, bearings, shafts, castings, bolts, pins, bushings, liners, etc.)	28	13				8.983							
Total AP						70.550							
<p>Description:</p> <p>The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of Steel, Titanium, Aluminum, Composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (Mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.</p> <p>* Totals may not add due to rounding.</p>													

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System UH-1Y/AH-1Z		P-1 Line Item Nomenclature 017800, UH-1Y/AH-1Z Advanced Procurement			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request	FY 2011 for FY 2012 Qty	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item				28					
CFE - Airframe (TL)	Var	N/A	N/A	T.L for FY11	Jan-10	70.550			
GFE - Engines									
GFE Electronics									
GFE Other									
Total Advance Proc						70.550			0.000
<p>Description:</p> <p>The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of Steel, Titanium, Aluminum, Composites), castings, forgings, bearings, actuators, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (Mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.</p>									

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Funding

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BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										May 2009	
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1							BLI & P-1 ITEM NOMENCLATURE 017900, MH-60S (MYP)				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY2010 OCO	FY 2010 Total				
QUANTITY	A	137	20	20	18		18				
Net P-1 Cost (\$M)		2,501.075	490.001	515.168	414.145		414.145				
Advance Proc (\$M)		686.472	74.184	78.981	78.830		78.830				
Wpn Sys Cost (\$M)		3,187.547	564.185	594.149	492.975		492.975				
Initial Spares (\$M)		147.620	15.302	1.000	1.581		1.581				
Proc Cost (\$M)		3,335.167	579.487	595.149	494.556		494.556				
Unit Cost (\$M)		24.344	28.974	29.757	27.475		27.475				
<p>Description:</p> <p>The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward fleet supportability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.</p> <p>Basis for FY 2010 Budget Request:</p> <p>FY10 funds the procurement of 18 MH-60S aircraft. The budget includes a follow-on joint service Multiyear Procurement (MYP) contract for FY2007-FY2011.</p>											

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)				Weapon System: MH-60S (MYP)				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 ITEM NOMENCLATURE					
AIRCRAFT PROCUREMENT,NAVY/BA 1				A		MH-60S (MYP)					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS									
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	137		20		20		18			
1	Airframe/CFE	1,640,135	13,510	270,195	13,780	275,599	14,041	252,742			
2	CFE Electronics										
3	GFE Electronics	328,835	2,219	44,388	2,291	45,826	2,516	45,294			
4	Engines/Engine Acc	190,289	1,377	27,535	1,403	28,057	1,414	25,444			
5	Armament										
6	Instruments										
7	Other GFE	10,712	216	4,314	248	4,964	250	4,502			
8	Rec Flyaway ECO		263	5,268	276	5,512	281	5,055			
9	Rec Flyaway Cost	2,169,972	17,585	351,700	17,998	359,958	18,502	333,036			
10	Non-Recurring	163,373		6,525		1,300					
11	Ancillary Equip	151,239		125,889		141,895		108,990			
12	Other										
13	Total Flyaway	2,484,584		484,114		503,153		442,026			
14	Airframe PGSE	51,290		5,210		4,268		5,561			
15	Engine PGSE	5,231		62		167		175			
16	Avionics PGSE	30,630		17,613		7,633		7,390			
17	Pec Trng Eq	264,754		18,666		31,699		4,074			
18	Pub/Tech Data	28,524		3,005		2,489		2,582			
19	Other ILS	28,779		9,080		7,310		7,928			
20	Facilities Management										
21	Field Activities	174,322		36,094		33,563		28,402			
22	Production Eng Support	18,388		2,683		500		500			
23	Miscellaneous Support										
24	Support Cost	601,917		92,412		87,629		56,613			
25	Gross P-1 Cost	3,086,502		576,526		590,782		498,639			
26	Adv Proc Credit	-585,427		-86,525		-75,614		-84,494			
27	Net P-1 Cost	2,501,075		490,001		515,168		414,145			
28	Adv Proc CY	686,472		74,184		78,981		78,830			
29	Wpn Syst Cost	3,187,547		564,185		594,149		492,975			
30	Initial Spares	147,620		15,302		1,000		1,581			
31	Procurement Cost	3,335,167		579,487		595,149		494,556			

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P-1 SHOPPING LIST ITEM NO. 12

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2008	18	13,510	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Feb-09	Yes	N/A
FY 2008 for FY 2009 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07		Yes	N/A
FY 2008 OCO	2	12,465	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Sep-08	Jul-10	Yes	N/A
FY 2009	18	13,775	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08	Nov-09	Yes	N/A
FY 2009 for FY 2010 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08		Yes	N/A
FY 2009 OCO	2	13,820	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	May-09	Dec-10	Yes	N/A
FY 2010	18	14,041	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-09	Jul-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-09		Yes	N/A
D. REMARKS										
Per MYP contract,OCO option aircraft unit cost does not match base aircraft unit cost. FY09 OCO assumes a May 09 receipt of funds.										

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B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)			SUBHEAD U1VR		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine CFE</u>										
FY 2008	36	619	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-08	Mar-08	Yes	N/A
FY 2008 for FY 2009 AP			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Aug-08		Yes	N/A
FY 2008 OCO	4	619	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Aug-08	Mar-10	Yes	N/A
FY 2009	36	631	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09	Jul-09	Yes	N/A
FY 2009 for FY 2010 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09		Yes	N/A
FY 2009 OCO	4	631	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	May-09	May-10	Yes	N/A
FY 2010	36	628	ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-10	Mar-10	Yes	N/A
FY 2010 for FY 2011 AP			ARMY	Mar-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-10		Yes	N/A
D. REMARKS Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes engine accessories.										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Common Cockpit CFE</u>										
FY 2008	18	1,692	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-07	Mar-08	Yes	N/A
FY 2008 AP for FY 2009			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-07		Yes	N/A
FY 2008 OCO	2	1,692	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Oct-08	Apr-10	Yes	N/A
FY 2009	18	1,737	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-08	Jul-09	Yes	N/A
FY 2009 AP for FY 2010			NAVAIR	Sep-08	AAC	Lockheed Martin, Owego, NY	Dec-08		Yes	N/A
FY 2009 OCO	2	1,737	NAVAIR	Sep-08	AAC	Lockheed Martin, Owego, NY	May-09	Aug-10	Yes	N/A
FY 2010	18	1,958	NAVAIR	Nov-08	SS/FFP	Lockheed Martin, Owego, NY	Dec-09	Mar-10	Yes	N/A
FY 2010 for FY 2011 AP			NAVAIR	Nov-08	SS/FFP	Lockheed Martin, Owego, NY	Dec-09		Yes	N/A
D. REMARKS										
Unit cost will not match that on P-5 exhibit. The unit cost on the P-5 includes engine accessories. FY09 OCO assumes a May 09 receipt of funds.										

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PRODUCTION SCHEDULE, P-21							DATE May 2009																									
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																		
AIRCRAFT PROCUREMENT,NAVY/BA 1							MH-60S (MYP)							MH-60S Vertical Replenishment (MYP)																		
							Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
Common Cockpit	Lockheed Martin					18	24	60	9	3		15	18	E																		
	Owego, NY																															
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L		
						2007						CALENDAR YEAR 2008						2008						CALENDAR YEAR 2009								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Common Cockpit	08	N	20	0	20							1	2	1	2	2	1	1	2	1	2	2	1								2	
Common Cockpit	09	N	20	0	20																								2	2	2	14
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L		
						2009						CALENDAR YEAR 2010						2010						CALENDAR YEAR 2011								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Common Cockpit	08	N	20	18	2								1																		0	
Common Cockpit	09	N	20	6	14	3	2	3	2	2																					0	
Common Cockpit	10	N	18	0	18								1	2	1	2	2	1	1	2	1	2	2	1						0		
Remarks:																																
FY08 cockpits were placed on contract prior to award of airframe MYP VII. The delivery schedules were based on projected MYP VII airframe delivery schedule. Contracted delivery schedule for MYP VII has caused a gap in common cockpit deliveries between FY08 and FY09. FY08 and FY09 include cockpits for 2 OCO aircraft. FY09 OCO cockpit deliveries are pre-contract award/ negotiation and subject to change.																																

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BUDGET ITEM JUSTIFICATION SHEET							DATE: May 2009					
P-40												
APPROPRIATION/BUDGET ACTIVITY							BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-1							017900, MH-60S Advance Procurement (MYP)					
Program Element for Code B Items:							Other Related Program Elements					
							0604212N Other Helo Development					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
COST (In Millions)	686.472	A	74.184	78.981	78.830							
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward fleet supportability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to- shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations(NEO), SEAL and EOD support.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u></p> <p>FY 2010 advance procurement funds are requested for procurement of FY 2011 long lead engines and miscellaneous other avionics, and termination liability for common cockpit, and termination liability for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2007 - FY 2011) Multiyear Procurement contract for the UH-60M Blackhawk, MH-60S Seahawk, and MH-60R Seahawk aircraft.</p>												

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: May 2009					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Combat Aircraft (BA-1)						P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)					
Weapon System MH-60S VERTREP (MYP)				First System (BY1) Award Date Dec-09		Interval Between Systems Monthly					
(\$ in Millions)											
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010					
End Item Qty			137	20	20	18					
CFE - Airframe T.L.	19	24	192.822								
EOQ/Long Lead											
For FY 2008 EOQ/Long Lead			33.774								
For FY 2009 EOQ/Long Lead			5.472	24.678							
For FY 2010 EOQ/Long Lead			4.575	2.020	23.459						
For FY 2011 EOQ/Long Lead			4.473	2.022	1.082	23.052					
Total EOQ/Long Lead			48.294	28.720	24.541	23.052					
GFE - Engines/APU	12	4	171.044	24.416	25.252	22.902					
GFE - Cockpit	15	4	203.408		14.235	17.086					
EOQ/Long Lead	15	4		11.978							
GFE - A/C Misc Avn	Var	Var	70.904	9.070	14.953	15.790					
Total AP			686.472	74.184	78.981	78.830					
<p>Description:</p> <p>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. Airframe 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 FY05 through FY09 reflects the multi-year procurement contract and includes applicable EOQ requirements.</p> <p>* Specify other items for all pages of this exhibit.</p>											

Note: T.L. is Termination Liability

P-1 SHOPPING LIST

Exhibit P-10, Advance Procurement Requirements Analysis

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											May 2009	
APPROPRIATION/BUDGET ACTIVITY							BLI & P-1 ITEM NOMENCLATURE					
AIRCRAFT PROCUREMENT, NAVY/BA-1							018200, MH-60R (MYP)					
Program Element for Code B Items:							Other Related Program Elements					
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	FY 2010 OCO	FY 2010 Total					
QUANTITY	A	52	28	31	24		24					
Net P-1 Cost (\$M)		2,231.256	917.853	1,049.899	811.781		811.781					
Advance Proc (\$M)		376.106	151.784	140.344	131.504		131.504					
Wpn Sys Cost (\$M)		2,607.362	1,069.637	1,190.243	943.285		943.285					
Initial Spares (\$M)		179.666	9.135	0.000	1.841		1.841					
Proc Cost (\$M)		2,787.028	1,078.772	1,190.243	945.126		945.126					
Unit Cost (\$M)		53.597	38.528	38.395	39.380		39.380					
<p>Description: The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) is added to enhance the existing acoustics suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures (ESM) system will enable passive detection and targeting of radar sources not currently detectable. P3I includes upgrades to communication, navigation, IFF, Multi-Spectral Targeting System (MTS)/Forward Looking Infrared (FLIR), radar, weapons, data link, safety, maintenance, airframe and mission planning systems.</p> <p>Basis for FY 2010 Budget Request: The FY 2010 request funds the procurement of 24 aircraft and associated support. This budget reflects separate Airframe (joint service) and Missions System Multi-Year Procurement contracts for FY 2007-FY 2011 with limited EOQ.</p> <p>FY 09 adjusted via Congressionally approved Above Threshold Reprogramming FY 09-06PA, dated February 11, 2009: Reduced 1 aircraft, (from 31 to 30) and \$33.529M.</p>												

P-1 SHOPPING LIST ITEM No 14

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: MH-60R (MYP)					DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY		ID Code		P-1 ITEM NOMENCLATURE						
AIRCRAFT PROCUREMENT, NAVY/BA-1		A		MH-60R (MYP)						
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSAND DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		FY 2010 OCO	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	52		28		31		24		
1	Airframe/CFE	762,472	14,914	417,591	14,963	463,841	15,147	363,519		
2	CFE Electronics	584,404	7,636	213,817	7,636	236,726	7,636	183,272		
3	GFE Electronics	106,893	4,209	117,842	5,773	178,969	5,832	139,979		
4	Engines/Engine Acc	55,206	1,277	35,744	1,295	40,153	1,315	31,548		
5	Armament									
6	Instruments									
7	Other GFE	70,714	1,928	53,984	786	24,374	798	19,151		
8	Rec Flyaway ECO	4,170	187	5,233	583	18,078	456	10,936		
9	Rec Flyaway Cost	1,583,860	30,150	844,212	31,037	962,141	31,184	748,405		
10	Non-Recurring	251,662		12,654		6,441		5,400		
11	Ancillary Equipment	132,353		74,436		75,092		72,858		
12	Miscellaneous									
13	Total Flyaway Cost	1,967,875	33,261	931,302	33,667	1,043,674	34,444	826,663		
14	Airframe PGSE	8,568		6,375		8,339		9,294		
15	Engine PGSE	413		213		316		352		
16	Avionics PGSE	55,205		14,266		45,244		32,526		
17	Pec Trng Eq	165,283		38,563		35,339		44,199		
18	Pub/Tech Data	6,473		6,058		8,989		8,740		
19	Other ILS	54,001		4,856		6,183		6,262		
20	Facilities Management									
21	Field Activities	114,463		29,317		33,889		34,113		
22	Production Eng Support	113,041		975		855		874		
23	Miscellaneous Support									
24	Support Cost	517,446		100,624		139,154		136,361		
25	Gross P-1 Cost	2,485,321		1,031,926		1,182,828		963,024		
26	Adv Proc Credit	-254,065		-114,073		-132,929		-151,243		
27	Net P-1 Cost	2,231,256		917,853		1,049,899		811,781		
28	Adv Proc CY	376,106		151,784		140,344		131,504		
29	Wpn Syst Cost	2,607,362		1,069,637		1,190,243		943,285		
30	Initial Spares	179,666		9,135				1,841		
31	Procurement Cost	2,787,028		1,078,772		1,190,243		945,126		

P-1 SHOPPING LIST ITEM NO. 14

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Note: Beginning in FY 09, FLIR moved from GFE Other to GFE Electronics.

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Totals may not add due to rounding

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2008	26	14,914	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-07	Aug-09	YES	N/A
FY 2008 for FY 2009 AP	N/A	N/A	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-07	Jul 10	YES	N/A
FY 08 Supplemental	2	14,231	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-08	Jul-10	YES	N/A
FY 2009	31	14,963	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-08	Jul-10	YES	N/A
FY 2009 for FY 2010 AP	N/A	N/A	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-08	Jun-11	YES	N/A
FY 2010	24	15,147	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-09	Jun-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	ARMY	Oct-05	SS-MYP	Sikorsky A/C, Stratford, CT	Dec-09	Mar-12	YES	N/A
<u>ENGINES</u>										
FY 2008	52	638	ARMY	May-02	SS-FFP	General Electric , Lynn, MA	Jan-08	Aug-08	YES	N/A
FY 2008 Supplemental	4	688	ARMY	Mar-08	SS-FFP	General Electric , Lynn, MA	Nov-08	Sep-09	YES	N/A
FY 2009	62	648	ARMY	Mar-08	SS-FFP	General Electric , Lynn, MA	Nov-08	Aug-09	YES	N/A
FY 2010	48	661	ARMY	Mar-08	SS-FFP	General Electric , Lynn, MA	Nov 09	Aug-10	YES	N/A
D. REMARKS The Airframe/CFE in FY 07-FY 11 will be procured using Army Multi-Year Procurement contract. The Army will act as the Executive Agent for the Navy on the MY contract, but NAVAIR will have PCO rights for Navy unique changes post award. The date of first delivery represents airframe DD250 from Sikorsky to the Government. Airframe is then provided to Lockheed Martin Systems Integration (LMSI) as GFE/GFP for integration and installation of the mission avionics. FY 09 Airframe quantity reduced to 30 and Engines quantity reduced to 60 via Congressionally approved Above Threshold Reprogramming.										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>GFE/Electronics (Common Cockpit)</u>										
FY 2008	26	1,824	NAVAIR	Aug-03	SS-MYP	Lockheed Martin, Owego, NY	Dec-07	Nov-08	YES	N/A
FY 2008 for FY 2009 AP	N/A	N/A	NAVAIR	Aug-03	SS-MYP	Lockheed Martin, Owego, NY	Dec-07	Oct-09	YES	N/A
FY 08 Supplemental	2	1,921	NAVAIR	Aug-03	SS-MYP	Lockheed Martin, Owego, NY	Dec-08	Jul-10	YES	N/A
FY 2009	31	1,921	NAVAIR	Aug-03	SS-MYP	Lockheed Martin, Owego, NY	Dec-08	Oct-09	YES	N/A
FY 2009 for FY 2010 AP	N/A	N/A	NAVAIR	Sep-08	AAC	Lockheed Martin, Owego, NY	Dec-08	Oct-10	YES	N/A
FY 2010	24	2,019	NAVAIR	Sep-08	SS-FFP	Lockheed Martin, Owego, NY	Dec-09	Oct-10	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	NAVAIR	Sep-08	SS-FFP	Lockheed Martin, Owego, NY	Dec-09	Sep-11	YES	N/A
<u>CFE/Electronics (Mission Avionics)</u>										
FY 2008	26	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-07	Nov-09	YES	N/A
FY 2008 for FY 2009 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-07	Oct-10	YES	N/A
FY 2008 Supplemental	2	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-08	Mar-11	YES	N/A
FY 2009	31	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-08	Oct-10	YES	N/A
FY 2009 for FY 2010 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-08	Sep-11	YES	N/A
FY 2010	24	7,636	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-09	Sep-11	YES	N/A
FY 2010 for FY 2011 AP	N/A	N/A	NAVAIR	Jul-06	SS-MYP	Lockheed Martin, Owego, NY	Dec-09		YES	N/A
D. REMARKS										
Mission Avionics date of first delivery represents when LMSI has completed the installation and integration effort and is the final DD250 of the overall MH-60R production and integration effort.										
FY 09 quantity reduced to 30 via Congressionally approved Above Threshold Reprogramming.										

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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/(BA-1)						P-1 ITEM NOMENCLATURE 018200, MH60R Advance Procurement (MYP)					
Program Element for Code B Items: PE 0204243N						Other Related Program Elements 0604216N Multi Mission Helicopter Upgrade Development					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010						
COST (In Millions)	376.106	A	151.784	140.344	131.504						
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u></p> <p>FY 2010 advance procurement funds are requested for procurement of long lead items in support of the FY 2011 aircraft procurement. This covers Airframe and Avionics Contractor Furnished Equipment (CFE) which includes Termination Liability (TL), and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE). This budget reflects Airframe and Missions System multi-year procurement contracts (FY 2007-FY 2011) with limited EOQ.</p>											

CLASSIFICATION:

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: May 2009								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)								
Weapon System MH-60R (MYP)			First System (BY1) Award Date			Interval Between Systems Monthly						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010						
End Item Qty			52	28	31	24						
CFE - Airframe T.L	30		91.811									
MYP/LL EOQ												
FY2008			42.243									
FY2009			1.793	45.144								
FY2010			0.896	5.761	58.686							
FY2011			0.896	4.431	1.801	55.917						
Total EOQ Long Lead CFE - Airframe			45.828	55.336	60.487	55.917						
CFE - Avionics T.L/Other	33		110.373									
MYP/LL EOQ												
FY2008			51.129									
FY2009			2.191	56.610								
FY2010			1.096	7.148	56.163							
FY2011			1.096	5.499	2.201	54.073						
Total EOQ Long Lead CFE - Avionics			55.512	69.257	58.364	54.073						
Common Cockpit	22		38.074		20.634	19.894						
MYP LL/ EOQ												
FY2008			19.876									
FY2009				24.545								
Total EOQ Long Lead Common Cockpit			19.876	24.545								
GFE Misc. Avionics	var.	var.	14.632	2.645	0.859	1.620						
Total AP			376.106	151.784	140.344	131.504						
Description: Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. The Airframe, Mission Systems and Common Cockpit MYP funding reflects applicable EOQ requirements. FY 09 adjusted via Congressionally approved Above Threshold Reprogramming FY 09-06PA, dated February 11, 2009: Reduced 1 aircraft (from 31 to 30) and \$33.529M.												

Note: Totals may not add due to rounding.

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System MH-60R (MYP)		P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request			
End Item				24					
CFE - Airframe T.L.	30	1			Dec-09	55.9			
CFE - Avionics T.L.	33	1			Dec-09	54.1			
Common Cockpit MYP	22	1			Dec-09	19.9			
GFE Misc Avionics	Var	Var			Var	1.6			
Total Advance Proc						131.5			
Description: Note: Totals may not add due to rounding.									

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1							P-1 ITEM NOMENCLATURE 019300, P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)					
Program Element for Code B Items: 0605500N							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY2010	Total FY2010					
Quantity		B			6		6					
Net P-1 Cost (\$M)					1,664.525		1,664.525					
Advance Proc (\$M)				110.242	160.526		160.526					
WPN Sys Cost (\$M)				110.242	1,825.051		1,825.051					
Initial Spares (\$M)					123.289		123.289					
Proc Cost (\$M)				110.242	1,948.340		1,948.340					
Unit Cost (\$M)					324.723		324.723					

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

BASIS FOR FY2010 BUDGET REQUEST: FY10 procurement funds are required for 6 LRIP #1 aircraft with associated trainers and support.

Exhibit P-5 Cost Analysis		Weapon System P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code B		P-1 ITEM NOMENCLATURE 019300, P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)						
Cost	Element of Cost	Dollars in Thousands								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY2010	
		QTY: 0	QTY: 0	QTY: 0	QTY: 0	QTY: 6	QTY: 0	Total Cost	Unit Cost	Total Cost
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE						123,962.261	743,773.564		
2	CFE ELECTRONICS						93,846.756	563,080.539		
3	GFE ELECTRONICS						584.984	3,509.905		
4	ENGINES / ENGINE ACC									
5	ARMAMENT									
6	INSTRUMENTS									
7	OTHER GFE									
8	REC FLYAWAY ECO						16,777.551	100,665.307		
9	Rec Flyaway Cost						235,171.552	1,411,029.315		
10	NON-RECURRING							44,636.886		
11	ANCILLARY EQUIPMENT									
12	MISCELLANEOUS									
13	Total Flyaway Cost						242,611.033	1,455,666.201		
14	AIRFRAME PGSE							3,553.526		
15	ENGINE PGSE							238.433		
16	AVIONICS PGSE							4,735.504		
17	PEC TRNG EQ							253,633.827		
18	PUBS / TECH DATA							35,855.343		
19	OTHER ILS									
20	FACILITIES MANAGEMENT									
21	FIELD ACTIVITIES									
22	PRODUCTION ENG SUPPORT							13,184.166		
23	MISCELLANEOUS SUPPORT									
24	Support Cost							311,200.799		
25	Gross P-1 Cost							1,766,867.000		
26	Adv Proc Credit							-102,342.000		
27	Net P-1 Cost							1,664,525.000		
28	Adv Proc CY					110,242.000		160,526.000		
29	Weapon System Cost					110,242.000		1,825,051.000		
30	Initial Spares							123,289.000		
31	Procurement Cost					110,242.000		1,948,340.000		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT,NAVY/BA 1					019300, P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)					U1MM / U1MN	
P-5A AIRFRAME/CFE											
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available	
AIRFRAME/CFE											
FY 2009 FY 09 Advanced Procurement for FY10			NAVAIR	Jul-08	SS/FFP	THE BOEING COMPANY, SEATTLE, WA	May-09				
FY 2010 FY 10 Advance Procurement for FY 11	6	217,809	NAVAIR NAVAIR	Mar-09 Mar-09	SS/FPIF SS/FFP	THE BOEING COMPANY, SEATTLE, WA THE BOEING COMPANY, SEATTLE, WA	Jun-10 Jun-10	Feb-12	N/A	N/A	
D. Remarks:											

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: May 2009			
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature 019300, P-8A MMA Advanced Procurement			
Weapon System 019300, P-8A MMA		First System (BY1) Award Date May-09		Interval Between Systems			

(\$ in Millions)

	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010							
End Item Qty						6							
CFE - Airframe / Electronics (T.L.)	25				102.342	146.125							
Production Line Slot *													
FY11					7.900								
FY12						14.401							
FY13													
FY14													
FY15													
To Complete													
Total AP					110.242	160.526							

Description:

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

*Funding for the Boeing Commercial Airplane (BCA) 737 production line slot 24 months prior to production.

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1	Weapon System 019300, P-8A MMA	P-1 Line Item Nomenclature 019300, P-8A MMA Advanced Procurement
-------------------------------------------------------------------------------------------------------	------------------------------------------	----------------------------------------------------------------------------

(TOA, \$ in Millions)										
	PLT	QPA	Unit Cost	FY 2010 for FY 2011 Qty	FY 2010 Contract Forecast Date	FY 2010 Total Cost Request				
End Item				8						
CFE - Airframe / Electronics (T.L.)	25	N/A	N/A	T.L. for 8	Jun-10	146.1				
Production Line Slot				*		14.4				
Total Advance Proc						160.5				

* Funding for the Boeing Commercial Airplane (BCA) 737 production line slot 24 months prior to production.

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								May 2009				
APPROPRIATION/BUDGET ACTIVITY						BLI & P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA- 1						019500, E-2D AHE						
Program Element for Code B Items:						Other Related Program Elements						
0604234N												
	Prior Years	ID Code	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010					
QUANTITY	44			2	2		2					
Net P-1 Cost (\$M)	2,972.162	B		329.898	511.245		511.245					
Advance Proc (\$M)	743.730	B	52.220	54.661	94.924		94.924					
Wpn Sys Cost (\$M)	3,715.892	B	52.220	384.559	606.169		606.169					
Initial Spares (\$M)	148.922	B	0.970	34.735	53.047		53.047					
Proc Cost (\$M)	3,864.814	B	53.190	419.294	659.216		659.216					
Unit Cost (\$M)	87.837			209.647	329.608	0.000	329.608					

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 (TAMD) operations; and improved Operational Availability.

Basis for FY 2010 Budget Request:

The FY2010 budget funds two E-2D AHE Low Rate Initial Production aircraft and their associated Engineering Change Orders, Nonrecurring and Support costs.

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: E-2D Advanced Hawkeye						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ BA- 1		B	019500, E-2D AHE							
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	44			2		2			
1	Airframe/CFE	1,941,197.627			123,927.990	247,855.980	126,529.557	253,059.115		
2	CFE Electronics	778,528.225			59,588.494	119,176.989	65,377.177	130,754.354		
3	GFE Electronics	188,207.420			5,684.149	11,368.297	5,768.682	11,537.364		
4	Engines/Eng Acc	251,427.679								
5	Armament									
6	Other GFE	33,966.539			1,858.367	3,716.734	1,886.004	3,772.007		
7	Rec Flyaway ECO						7,982.553	15,965.105		
8	Rec Flyaway Cost	3,193,327.490			191,059.000	382,118.000	207,543.973	415,087.944		
9	Non-Recur Cost	83,629.371						21,792.935		
10	Ancillary Equip									
11	Other									
12	Total Flyaway	3,276,956.861				382,118.000		436,880.879		
13	Airframe PGSE	34,104.694						2,021.300		
14	Engine PGSE	91.000						5,390.161		
15	Avionics PGSE	10,236.738						42,438.360		
16	Pec Trng Eq	60,015.227						28,103.300		
17	Pub/Tech Eq	22,105.217						8,864.333		
18	Production Eng Support	282,673.752						23,966.413		
19	Other ILS	29,708.110						18,241.254		
20										
21	Support Cost	438,934.739						129,025.121		
22	Gross P-1 Cost	3,715,891.600				382,118.000		565,906.000		
23	Adv Proc Credit	-743,730.000				-52,220.000		-54,661.000		
24	Net P-1 Cost	2,972,161.600				329,898.000		511,245.000		
25	Adv Proc CY	743,730.000		52,220.000		54,661.000		94,924.000		
26	Wpn Syst Cost	3,715,891.600		52,220.000		384,559.000		606,169.000		
27	Initial Spares	148,922.000		970.000		34,735.000		53,047.000		
28	Procurement Cost	3,864,813.600		53,190.000		419,294.000		659,216.000	0.000	

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P-1 SHOPPING LIST ITEM NO. 18

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2D Advanced Hawkeye		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE 019500, E-2D AHE				SUBHEAD Y1A1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2008 FY 2008 for FY 2009 AP	0	N/A TL	N/A NAVAIR	N/A Apr-07	N/A AAC/FPIF	N/A Northrop Grumman Sys, NY	Dec-07	N/A	YES	N/A
FY 2009 FY 2009 for FY 2010 AP	2	183.516 TL	NAVAIR NAVAIR	Mar-09 Nov-07	SS-FPIF AAC/FPIF	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Jun-09 **Jun-09	*Aug-11	YES	N/A
FY 2010 FY 2010 for FY 2011 AP	2	191.907 TL	NAVAIR NAVAIR	Mar-09 Mar-09	SS-FPIF AAC/FPIF	Northrop Grumman Sys, NY Northrop Grumman Sys, NY	Feb-10 Feb-10	May-12	YES	N/A
<p>D. REMARKS</p> <p>Alpha-contracting of effort regarding proposal development resulted in an expedited award for FY08 Advanced Procurement for FY09</p> <p>* Date of first delivery for the FY2009 purchase was moved from April 2011 to August 2011 based on a more defined delivery schedule.</p> <p>** FY09 for FY10 AP award has moved to June due to a postponement of MS-C decision, awaiting confirmation of USD(AT&L).</p> <p>TL: Termination Liability</p> <p>AAC: Advance Acquisition Contract</p>										

PRODUCTION SCHEDULE, P-21						DATE May 2009																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																			
Aircraft Procurement, Navy/BA-1						E-2D Adv. Hawkeye					019500, E-2D AHE																			
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
Airframe	Northrop Grumman					4	6	8	6	5		35	40	Each																
	St. Augustine, FL																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						2011						CALENDAR YEAR 2012						2012						CALENDAR YEAR 2013						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe (Cont'd)	09	N	2	2	1	1																					0			
	10	N	2	0	2																						0			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
						2013						CALENDAR YEAR 2014						2014						CALENDAR YEAR 2015						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Remarks:																														

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA- 1							BLI & P-1 ITEM NOMENCLATURE 019500, E-2D AHE Advance Procurement					
Program Element for Code B Items: 0604234N							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY2010	Total FY2010					
COST (In Millions)	\$743.730	B	\$52.220	\$54.661	\$94.924		\$94.924					
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense (TAMD) operations; and improved Operational Availability.</p> <p><u>BASIS FOR FY 2010 BUDGET REQUEST:</u></p> <p>The FY2010 budget funds the long lead requirement for the procurement of four E-2D Low Rate Initial Production aircraft in FY11.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: May 2009						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number 1506/-/BA1/-/NA					P-1 Line Item Nomenclature 019500, E-2D AHE Advance Procurement								
Weapon System E-2D Advanced Hawkeye				First System (BY1) Award Date Feb 2010			Interval Between Systems						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010	OCO FY2010	Total FY2010					
End Item Qty			44		2	2		2					
CFE - Airframe T.L.	35	Var	141.100	52.220	54.661	94.924		94.924					
Prior LL/EOQ			538.598										
GFE													
Engines	39	Var	14.900										
JTIDS	24-36	Var	16.955										
Other GFE	24-36	Var	32.177										
Total AP			743.730	52.220	54.661	94.924		94.924					
Description:													

Note: T.L. is Termination Liability

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											May 2009	
APPROPRIATION/BUDGET ACTIVITY							BLI & P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-2 Airlift Aircraft							024600 C-40					
Program Element for Code B Items:							Other Related Program Elements					
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010					
QUANTITY		5		2	1		1					
Net P-1 Cost (\$M)		309.877		154.537	74.381		74.381					
Advance Proc (\$M)												
Wpn Sys Cost (\$M)		309.877		154.537	74.381		74.381					
Initial Spares (\$M)		23.587		4.387	0.000		0.000					
Proc Cost (\$M)		333.464		158.924	74.381		74.381					
Unit Cost (\$M)		66.693		79.462	74.381		74.381					

Description:

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

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

Basis for FY 2010 Budget Request:
To procure one (1) C-40 Aircraft.

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: C-40A				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-2 Airlift Aircraft			A		024600 C-40A					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	5			2		1			
1	Airframe/CFE	293,388.632			77,268.500	154,537.000	74,381.000	74,381.000		
2	CFE Electronics									
3	GFE Electronics	307.794								
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	293,696.426			77,268.500	154,537.000	74,381.000	74,381.000		
9	Non-Recur Cost									
10	Ancillary Equip									
11	Other									
12	Total Flyaway	293,696.426				154,537.000		74,381.000		
13	Airframe PGSE	7,435.715								
14	Engine PGSE									
15	Avionics PGSE	0.029								
16	Pec Trng Eq									
17	Pub/Tech Eq	500.000								
18	Prod Eng Supt	2,745.171								
19	Other ILS	5,499.660								
20										
21	Support Cost	16,180.575								
22	Gross P-1 Cost	309,877.001				154,537.000		74,381.000		
23	Adv Proc Credit									
24	Net P-1 Cost	309,877.001				154,537.000		74,381.000		
25	Adv Proc CY									
26	Wpn Syst Cost	309,877.001				154,537.000		74,381.000		
27	Initial Spares	23,587.000				4,387.000				
28	Procurement Cost	333,464.001				158,924.000		74,381.000		

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System C-40A	A. DATE May 2009
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B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-2 Airlift Aircraft	C. P-1 ITEM NOMENCLATURE 024600 C-40A	SUBHEAD 42B2
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2009	2	\$77.3	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	JAN-09	MAY-10	NO*	N/A
FY 2010	1	\$74.4	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	JAN-10	MAY-11	NO*	N/A

D. REMARKS
* Commercial product - Tech data proprietary data of Boeing

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:
May 2009

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-3 TRAINER AIRCRAFT

BLI & P-1 ITEM NOMENCLATURE
033800, T-45TS (TRAINER) GOSHAWK

Program Element for Code B Items:

Other Related Program Elements

	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010						
QUANTITY	A	221											
Net P-1 Cost (\$M)		5,256.836	32.076										
Advance Proc (\$M)		342.890											
Wpn Sys Cost (\$M)		5,599.726	32.076										
Initial Spares (\$M)		285.133											
Proc Cost (\$M)		5,884.859	32.076										
Unit Cost (\$M)		26.628											

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired in FY99 and T-2C retired end of FY08). The fully integrated system includes: 221 T-45 aircraft; 18 simulators; academic materials, training aids, and equipment; two computer based training integration systems; and contractor logistics support of all system elements.

Basis for FY 2010 Budget Request: Not applicable. Procurement concluded in FY07. FY08 funds production line transition and shutdown.

Exhibit P-5 Cost Analysis (Page 1)		Weapon System: T-45TS (TRAINER) GOSHAWK						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ BA-3 Trainer Aircraft		A	033800, T-45TS (TRAINER) GOSHAWK							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity	221								
1	Airframe/CFE	3,791,808.673								
2	CFE Electronics									
3	GFE Electronics	31,092.728								
4	Engines/Eng Acc	377,388.652								
5	Armament	4,094.766								
	Instruments	8,664.278								
6	Other GFE	101,822.902								
7	Rec Flyaway ECO	29,502.824								
8	Rec Flyaway Cost	4,344,374.823								
9	Non-Recur Cost	177,981.002		20,838.000						
10	Ancillary Equip	23,955.175								
11	Other									
12	Total Flyaway	4,546,311.000		20,838.000						
13	Airframe PGSE	143,674.876								
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq	213,881.723								
17	Pub/Tech Eq	58,928.446								
18	Prod Eng Supt	60.000								
19	Other ILS	324,892.454		1,341.251						
21	Facilities Management	275,654.577		9,896.749						
22	Miscellaneous Support	36,323.115								
23	Support Cost	1,053,415.191		11,238.000						
22	Gross P-1 Cost	5,599,726.191		32,076.000						
23	Adv Proc Credit	-342,889.992								
24	Net P-1 Cost	5,256,836.199		32,076.000						
25	Adv Proc CY	342,889.992								
26	Wpn Syst Cost	5,599,726.191		32,076.000						
27	Initial Spares	285,132.877								
28	Procurement Cost	5,884,859.068		32,076.000						

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T-45TS (TRAINER) GOSHAWK			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3 Trainer Aircraft					C. P-1 ITEM NOMENCLATURE 033800, T-45TS (TRAINER) GOSHAWK				SUBHEAD Y3GH		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Airframe CFE</u>											
FY 2006	6	23,111	NAVAIR, PAX RIVER	Nov-04	SS-FFP	BOEING COMPANY, THE, SAINT LOUIS, MO	Mar-06	Nov-07	Yes	N/A	
FY 2007	10	24,815	NAVAIR, PAX RIVER	Nov-05	SS-FFP	BOEING COMPANY, THE, SAINT LOUIS, MO	Jun-07	Nov-08	Yes	N/A	
<p>D. REMARKS</p> <p>Airframe/CFE and CFE Mission Electronics only. Engine is GFE.</p> <p>Sole Source because Boeing (MD) is the designer, developer and sole manufacturer/integrator of the T-45 aircraft.</p> <p>Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFPs utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.</p>											

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T-45TS (TRAINER) GOSHAWK		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3 Trainer Aircraft					C. P-1 ITEM NOMENCLATURE 033800, T-45TS (TRAINER) GOSHAWK				SUBHEAD Y3GH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>ENGINES</u> FY 2007	10	4,710	NAVAIR, PAX RIVER	Feb-06	SS-FFP	ROLLS-ROYCE PLC, BRISTOL GB	Aug-07	May-08	Yes	N/A
D. REMARKS Engine/Accessories Only Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine. Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFPs are utilized, and initial discussions begin on the RFP issue dates listed.										

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3 Trainer Aircraft							BLI & P-1 ITEM NOMENCLATURE 033900, JPATS				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010				
QUANTITY	A	74	44	44	38		38				
Net P-1 Cost (\$M)		399.360	293.230	287.104	266.539		266.539				
Advance Proc (\$M)											
Wpn Sys Cost (\$M)		399.360	293.230	287.104	266.539		266.539				
Initial Spares (\$M)		13.393	16.841	8.612	10.191		10.191				
Proc Cost (\$M)		412.753	310.071	295.716	276.730		276.730				
Unit Cost (\$M)		5.578	7.047	6.721	7.282		7.282				

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

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

Basis for FY 2010 Budget Request:
 FY10 fully funds 38 T-6B aircraft (consisting of T-6A aircraft with a Radar Altimeter and integrated navigation displays (glass cockpit) and associated support.

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: JPATS					DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ BA-3 Trainer Aircraft			A	033900, JPATS						
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity	74		44		44		38		
1	Airframe/CFE	286,341.822	5,514.099	242,620.375	5,757.049	253,310.168	5,952.039	226,177.471		
2	CFE Electronics									
3	GFE Electronics									
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO	3,255.397	110.247	4,850.873	114.218	5,025.605	121.640	4,622.320		
8	Rec Flyaway Cost	289,597.219	5,624.346	247,471.248	5,871.267	258,335.773	6,073.679	230,799.791		
9	Non-Recur Cost	17,588.930		18,193.893		250.000		4,000.000		
10	Ancillary Equip									
11	Other									
12	Total Flyaway	307,186.149	6,037.844	265,665.141	5,876.949	258,585.773	6,325.922	234,799.791		
13	Airframe PGSE	821.379		4,975.754		317.427		823.458		
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq	79,906.915		11,439.454		13,151.996		14,958.251		
17	Pub/Tech Eq	1,498.645		1,698.230		1,951.427		2,006.476		
18	Other ILS	5,583.435		2,935.810		4,398.284		3,954.871		
19	Prod Eng Supt	4,363.477		6,515.611		8,699.093		9,996.153		
20										
21	Support Cost	92,173.851		27,564.859		28,518.227		31,739.209		
22	Gross P-1 Cost	399,360.000		293,230.000		287,104.000		266,539.000		
23	Adv Proc Credit			0.000		0.000		0.000		
24	Net P-1 Cost	399,360.000		293,230.000		287,104.000		266,539.000		
25	Adv Proc CY									
26	Wpn Syst Cost	399,360.000		293,230.000		287,104.000		266,539.000		
27	Initial Spares	13,393.000		16,841.000		8,612.000		10,191.000		
28	Procurement Cost	412,753.000		310,071.000		295,716.000		276,730.000		

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JPATS			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-3, Trainer Aircraft					C. P-1 ITEM NOMENCLATURE 03390, JPATS					SUBHEAD Y3AT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Airframe CFE</u>											
FY 2008	44	5,514	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Apr-08	Mar-10	Yes	N/A	
FY 2009	44	5,757	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-09	Mar-11	Yes	N/A	
FY 2010	38	5,952	ASC/YT WPAFB OH	Jun-08	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-10	Mar-12	Yes	N/A	
D. REMARKS											

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PRODUCTION SCHEDULE, P-21						DATE May 2009																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																				
AIRCRAFT PROCUREMENT, NAVY/BA-3 TRAINER AIRCRAFT						JPATS					033900, JPATS																				
		Production Rate			Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
AIR VEHICLE	HAWKER BEEHCRAFT CORPORATION WICHITA, KANSAS					24	48	72	0	5	0	25	30	EACH																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008													B A L												
						2007					CALENDAR YEAR 2008									2008			CALENDAR YEAR 2009								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A/V--RAYTHEON AIRCRAFT CO	06	AF	54	16	38	6	5	5	5	5	4	4	4															0			
A/V--RAYTHEON AIRCRAFT CO	06	N	2	0	2																								0		
A/V--HAWKER BEEHCRAFT CORP	07	AF	48	0	48									4	4	4	4												0		
A/V--HAWKER BEEHCRAFT CORP	07	N	20	0	20																					2	2	2	2	12	
A/V--HAWKER BEEHCRAFT CORP	08	AF	39	0	39																					4	4	4	4	23	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													B A L												
						2009				CALENDAR YEAR 2010								2010			CALENDAR YEAR 2011										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A/V--HAWKER BEEHCRAFT CORP	07	N	20	8	12	2	2	2	2	2	2																			0	
A/V--HAWKER BEEHCRAFT CORP	08	AF	39	16	23	4	4	4	4	4	2	1																		0	
A/V--HAWKER BEEHCRAFT CORP	08	N	44	0	44																									0	
A/V--HAWKER BEEHCRAFT CORP	09	N	44	0	44																						4	4	4	4	16
Remarks:																															

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										May 2009	
APPROPRIATION/BUDGET ACTIVITY							BLI & P-1 ITEM NOMENCLATURE				
Aircraft Procurement, Navy / BA-4							KC-130J, 041600				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010				
QUANTITY		32	13	2							
Net P-1 Cost (\$M)		2,185.313	771.847	119.192							
Advance Proc (\$M)		186.622	33.671	33.832							
Wpn Sys Cost (\$M)		2,371.935	805.518	153.024							
Initial Spares (\$M)		163.796	30.167	8.424							
Proc Cost (\$M)		2,535.731	835.685	161.448							
Unit Cost (\$M)		79.242	64.283	80.724							
<p>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.</p> <p>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.</p> <p>The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.</p>											

P-1 SHOPPING LIST

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System:					DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/ BA-4		A	KC-130J, 041600								
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS									
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity	32		13		2					
1	Airframe/CFE	1,942,297.837	59,683.000	775,879.000	66,000.000	132,000.000					
2	CFE Electronics										
3	GFE Electronics	34,283.591	1,553.307	20,192.991	1,630.970	3,261.940					
4	Engines/Eng Acc										
5	Armament										
6	Other GFE	8,112.674	396.085	5,149.105	415.890	831.780					
7	Rec Flyaway ECO										
8	Rec Flyaway Cost	1,984,694.102	61,632.392	801,221.096	68,046.860	136,093.720					
9	Non-Recur Cost			7,500.000							
10	Ancillary Equip	25,050.000									
11	Other										
12	Total Flyaway	2,009,744.102		808,721.096		136,093.720					
13	Airframe PGSE	4,531.317									
14	Engine PGSE	2,940.611									
15	Avionics PGSE	5,132.770									
16	Pec Trng Eq	93,210.057									
17	Pub/Tech Eq	3,357.634		56.547		57.673					
18	Prod Eng Supt	65,681.603		5,247.444		8,255.534					
19	Other ILS	121,183.422		5,374.913		8,456.073					
20		18,600									
21	Support Cost	314,637.454		10,678.904		16,769.280					
22	Gross P-1 Cost	2,324,381.556		819,400.000		152,863.000					
23	Adv Proc Credit	-139,069.000		-47,553.000		-33,671.000					
24	Net P-1 Cost	2,185,312.556		771,847.000		119,192.000					
25	Adv Proc CY	186,622.000		33,671.000		33,832.000					
26	Wpn Syst Cost	2,371,934.556		805,518.000		153,024.000					
27	Initial Spares	163,796.165		30,167.000		8,424.000					
28	Procurement Cost	2,535,730.721		835,685.000		161,448.000					

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System KC-130J		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE KC-130J, 041600				SUBHEAD 44A9 Regular	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe CFE</u>										
FY 2008	13	59,683	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	1/08	11/08	NO*	N/A
FY 2008 for FY 2009 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marietta, GA	3/08			
FY 2009	2	66,000	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/08	1/11	NO*	N/A
FY 2009 for FY 2011 AP		TL	USAF WRIGHT PATTERSON OHIO	N/A	AAC	LMAS Marietta, GA	12/08			
D. REMARKS * Commercial Product. Tech Data is proprietary data of Lockheed Martin										

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PRODUCTION SCHEDULE, P-21							DATE: May 2009																					
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE														
Aircraft Procurement, Navy/BA 4							KC-130J							KC-130J														
		Production Rate					Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure														
KC-130J USMC	LMAS Marietta, GA					N/A	N/A	N/A	0	3	N/A	25	28	each														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008														B A L								
						2007		CALENDAR YEAR 2008										2008			CALENDAR YEAR 2009							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
KC-130J USMC/LMAS	07	N	3	0	3	2		1																				0
C-130J USAF/LMAS	07	A	9	0	9			1		1	1	1	1	1	1													0
KC-130J USMC/LMAS	08	N	13	0	13					A																		9
C-130J USAF/LMAS	08	A	24	0	24																							18
KC-130J USMC/LMAS	09	N	2	0	2																							2
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														B A L								
						2009		CALENDAR YEAR 2010										2010			CALENDAR YEAR 2011							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
KC-130J USMC/LMAS	06	N	8	6	2			1																				0
C-130J USAF/LMAS	08	A	24	6	18			2		1																		5
KC-130J USMC/LMAS	08	N	13	4	9																							2
KC-130J USMC/LMAS	09	N	2	0	2																							0
Remarks:																												

PRODUCTION SCHEDULE, P-21						DATE: May 2009																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																		
Aircraft Procurement, Navy/BA 4						KC-130J						KC-130J																		
		Production Rate			Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
KC-130J USMC	LMAS Marietta, GA					N/A	N/A	N/A	0	3	N/A	25	28	each																
ITEM / MANUFACTURER														BAL																
FISCAL YEAR 2012														BAL																
2011 CALENDAR YEAR 2012 2012 CALENDAR YEAR 2013																														
F Y	S V C	Q T Y	D E L	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	
C-130J USAF/LMAS	08	N	24	19	5	1	2	2																						0
KC-130J USMC/LMAS	08	N	13	11	2				2																				0	
ITEM / MANUFACTURER														BAL																
FISCAL YEAR 2014														BAL																
2013 CALENDAR YEAR 2014 2014 CALENDAR YEAR 2015																														
F Y	S V C	Q T Y	D E L	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	
Remarks:																														

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4, Other Aircraft							BLI & P-1 ITEM NOMENCLATURE KC-130J ADVANCE PROCUREMENT 041600					
Program Element for Code B Items: N/A							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY 2010	Total FY2010					
COST (In Millions)	\$186.622	A	\$33.671	\$33.832								
<p><u>MISSION AND DESCRIPTION:</u> The KC-130J aircraft is an all metal, high-wing, long-range, four turbo-prop engine, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew consists of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.</p> <p>The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.</p> <p>The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to- climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.</p> <p>The FY 2009 Advance Procurement will be used for FY 2011 airframe contractor furnished equipment (CFE) and long lead government furnished equipment (GFE) to support procurement of KC-130J aircraft.</p>												

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: May 2009						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature									
Aircraft Procurement, Navy/BA-4, Other Aircraft				KC-130ADVANCE PROCUREMENT, 041600									
Weapon System				First System (BY1) Award Date			Interval Between Systems						
KC-130J				March 03			1 Month						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2008	FY2009	FY2010							
End Item Qty			32	13	2	0							
CFE - Airframe T.L.	25		168.0	30.0	31.2								
EOQ/Long Lead													
For FY 2011 EOQ/Long Lead													
For FY 2012 EOQ/Long Lead													
For FY 2013 EOQ/Long Lead													
For FY 2014 EOQ/Long Lead													
Total EOQ Long Lead													
GFE - Engines T.L.													
GFE Electronics	18-20	Var	15.2	3.1	2.1	0.0							
GFE Other	18-20	Var	3.4	0.6	0.5	0.0							
Total GFE Long Lead			18.6	3.7	2.6	0.0							
Total AP			186.6	33.7	33.8	0.0							
<p>Description:</p> <p>Airframe termination liability is for long-lead requirements for the KC-130J production program. The GFE Electronics and GFE Other long-lead lines fund procurement of long-lead parts and materials necessary to maintain the KC-130J delivery schedule.</p>													

Note: T.L. is Termination Liability

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DATE:

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

BLI & P-1 ITEM NOMENCLATURE
044100, RQ-7 UAV

Program Element for Code B Items:

Other Related Program Elements
0305233N

	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010					
QUANTITY					11		11					
Net P-1 Cost (\$M)	A				56.797		56.797					
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	A				56.797		56.797					
Initial Spares (\$M)												
Proc Cost (\$M)	A				56.797		56.797					
Unit Cost (\$M)					5.163		5.163					

A. MISSION AND DESCRIPTION:

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

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

RQ-7 is procured through the Army on the Army's Shadow TUAS production contract and is identical to the Army's system. The Marine Corps configuration matches the Army's to ensure combat units have maximum interoperability, maintainability, and combat effectiveness. Continuation of Congressionally mandated Tactical Common Data Links (TCDL) retrofit which includes Universal Ground Control Station (GCS), Universal Ground Data Terminal (UGT) and Re-Wing . Laser Designator (LD) also continues to its second year of retrofits. TCDL upgrade will significantly reduce radio spectrum bandwidth requirements and provide more secure and robust communications. LD upgrade will provide the capability to provide target designation services to strike aircraft. System has completed OT&E.

Basis for FY2010 Budget Request:

FY10 funding is requested to procure eleven (11) air vehicles, associated support plus pre-planned improvements, and retrofits.

MCTUAS Program in FY07-FY09 was aligned to the WPN (LI 4227) appropriation as a Shadow System.

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: RQ-7B SHADOW (MCTUAS)				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-4 Other Aircraft			ID Code A		P-1 ITEM NOMENCLATURE 044100, RQ-7 UAV					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity						11			
	Air Vehicles					750	8,250			
	CFE Electronics									
	GFE Electronics									
	Rec Flyaway ECO									
	Rec Flyaway Cost					750	8,250			
	Non-Recur Cost*						1,869			
	Ancillary Equip**						15,500			
	Retrofits***						30,318			
	Total Flyaway						55,937			
	PGSE									
	Prod Eng Supt						800			
	Support Cost						800			
	Gross P-1 Cost						56,737			
	Adv Proc Credit									
	Net P-1 Cost						56,737			
	Adv Proc CY									
	Wpn Syst Cost						56,737			
	Procurement Cost						56,737			

*Non-Recur Cost consist of Pre-planned Product Improvement as well as GFE system.

**Ancillary Equipment consist of one system buy, MSM, and MMF.

***Retrofit Cost consists of Tactical Common Data Link (TCDL) and associated re-wing, and Laser Designator.

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BUDGET ITEM JUSTIFICATION SHEET

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DATE:

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

BLI & P-1 ITEM NOMENCLATURE
044300, MQ-8 Unmanned Aerial Vehicles(UAV)

Program Element for Code B Items:
0305204N, 0305231N

Other Related Program Elements

	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010					
QUANTITY		3	3	3	5		5					
Net P-1 Cost (\$M)	B	37.419	37.432	50.189	77.616		77.616					
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	B	37.419	37.432	50.189	77.616		77.616					
Initial Spares (\$M)	B	5.843	8.148	6.894	2.340		2.340					
Proc Cost (\$M)	B	43.262	45.580	57.083	79.956		79.956					
Unit Cost (\$M)	B	14.421	15.193	19.028	15.991		15.991					

Description:

The MQ-8B Vertical Take-Off and Landing Tactical Unmanned Air Vehicle (VTUAV, popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8B can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including communications relay). The MQ-8B launches and recovers vertically, and can operate from air capable ships, as well as confined area land bases. Other characteristics include autonomous air vehicle launch and recovery, autonomous waypoint navigation with command override capability, and the incorporation of an electro-optical/infrared laser designator-laser range finder modular mission payload. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the ground control station, and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8B will be provided through standard DoD Command, Control, Communications, Computers and Intelligence Surveillance, and Reconnaissance (C4ISR) system architectures and protocols.

A MQ-8B system is comprised of air vehicles, electro-optical/infrared/laser designator-rangefinder payloads. Ground Control Stations (with TCS and TC DL integrated for interoperability), and a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. The MQ-8B system will Support Surface Warfare, Mine Interdiction Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). A limited number of land-based ground control stations supplement the system to support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. Mission training devices will be procured and integrated into the land-based ground control stations for predeployment and proficiency training.

The U.S. Army has selected the MQ-8B as their Class IV UAV for the Future Combat Systems (FCS). Coordination with the U.S. Army FCS Program is on-going to investigate the potential cost savings for both programs where system commonalities and common logistics support can be identified.

The MQ-8B program received Milestone C approval in May 2007, authorizing Low Rate Initial Production.

Basis for FY 2010 Budget Request: FY10 fully funds five MQ-8B air vehicles, training equipment and associated support.

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: MQ-8 (VTUAV)						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy / BA-4, OTHER AIRCRAFT		B	044300, MQ-8 Unmanned Aerial Vehicles (UAV)							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	3		3		3		5		
1	Airframe/CFE	21,070	7,206	21,619	7,584	21,765	7,274	36,370		
2	CFE Electronics		8,148							
3	GFE Electronics									
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	21,070	7,214	21,619	7,584	21,765	7,274	36,370		
9	Non-Recur Cost	5,934		1,792		1,579		1,865		
10	Ancillary Equip	4,368		1,108		4,223		15,745		
11	Other									
12	Total Flyaway	31,372		24,519		27,567		53,980		
13	Airframe PGSE									
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq			358		6,070		5,375		
17	Pub/Tech Eq									
18	Prod Eng Supt	243		1,365		3,425		4,352		
19	Other ILS	5,804		11,190		13,127		13,909		
21	Support Cost	6,047		12,913		22,622		23,636		
22	Gross P-1 Cost	37,419		37,432		50,189		77,616		
23	Adv Proc Credit									
24	Net P-1 Cost	37,419		37,432		50,189		77,616		
25	Adv Proc CY									
26	Wpn Syst Cost	37,419		37,432		50,189		77,616		
27	Initial Spares	5,843		8,148		6,894		2,340		
28	Procurement Cost	43,262		45,580		57,083		79,956		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MQ-8 (VTUAV)			DATE May 2009		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-4, OTHER AIRCRAFT					C. P-1 ITEM NOMENCLATURE 044300, MQ-8 Unmanned Aerial Vehicles (UAV)				SUBHEAD J4UV	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE FY 2007	3	6,830	NAVAIR	Feb-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	May-07	Jan-09	Yes	
FY 2008	3	7,206	NAVAIR	Aug-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Aug-08	Dec-09	Yes	
FY 2009	3	7,584	NAVAIR	Aug-08	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-08	Jul-10	Yes	
FY 2010	5	7,274	NAVAIR	May-09	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-09	May-11	Yes	
<p>D. REMARKS</p> <p>During the Independent Cost Estimate performed for Milestone C, it was determined that the program was underfunded for the quantity requested. The cost model was updated with actual data to account for minimum sustaining rate. Program has been repriced and rephased during this budget cycle, as depicted in the increase in unit costs from previous budgets.</p>										

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:
May 2009

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft	BLI & P-1 ITEM NOMENCLATURE 046500 Other Support Aircraft
Program Element for Code B Items:	Other Related Program Elements

	ID Code	Prior Years	FY 2008	FY 2009	FY2010	OCO FY2010	Total FY2010					
QUANTITY	A	3	1									
Net P-1 Cost (\$M)		29.279	8.244									
Advance Proc (\$M)												
Wpn Sys Cost (\$M)		29.279	8.244									
Initial Spares (\$M)			0.938									
Proc Cost (\$M)		29.279	9.182									
Unit Cost (\$M)		9.760	9.182									

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

In prior years, in addition to the three aircraft shown above, one Other Support aircraft was procured for the USMC Reserves using FY07 National Guard & Reserve Equipment (NGRE) funding. This aircraft and its associated costs are not reflected above.

In FY08, in addition to the one aircraft shown above, one Other Support aircraft was procured for the USMC Reserves using FY08 National Guard & Reserve Equipment (NGRE) funding. This aircraft and its associated costs are not reflected above.

Basis for FY 2010 Budget Request:
No funds are requested in FY 2010

Basis for FY 2010 Overseas Contingency Operations (OCO) Request:
No funds are requested in FY 2010.

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: Other Support Aircraft					DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-4 Other Aircraft			A		046500 Other Support Aircraft					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2008		FY 2009		FY 2010		OCO FY 2010	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	3		1						
1	Airframe/CFE	22,050.000	7,350.000	7,350.000						
2	CFE Electronics									
3	GFE Electronics	2,850.000	894.000	894.000						
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	24,900.000	8,244.000	8,244.000						
9	Non-Recur Cost									
10	Ancillary Equip									
11	Other									
12	Total Flyaway	24,900.000		8,244.000						
13	Airframe PGSE	204.000								
14	Engine PGSE	82.000								
15	Avionics PGSE	4.000								
16	Pec Trng Eq	60.000								
17	Pub/Tech Eq	170.000								
18	Prod Eng Supt	3,579.000								
19	Other ILS	280.000								
20										
21	Support Cost	4,379.000								
22	Gross P-1 Cost	29,279.000		8,244.000						
23	Adv Proc Credit									
24	Net P-1 Cost	29,279.000		8,244.000						
25	Adv Proc CY									
26	Wpn Syst Cost	29,279.000		8,244.000						
27	Initial Spares			938.000						
28	Procurement Cost	29,279.000		9,182.000						

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Other Support Aircraft			A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4 Other Aircraft					C. P-1 ITEM NOMENCLATURE 046500 Other Support Aircraft					SUBHEAD 44SL	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>Airframe CFE</u>											
FY 2007	3	\$7.4	NAVAIR, MD	11/07	C-FFP	Hawker Beechcraft Corp, Wichita, KS	7/08	1/10	NO*	N/A	
FY 2008	1	\$7.4	NAVAIR, MD	11/07	C-FFP	Hawker Beechcraft Corp, Wichita, KS	7/08	10/10	NO*	N/A	
D. REMARKS * Commercial product- Tech data proprietary data of Hawker Beechcraft											

