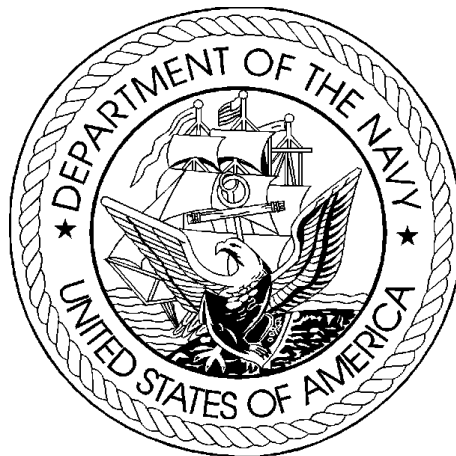


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

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

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2002 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

JUNE 2001

APPROPRIATION: AIRCRAFT PROCUREMENT, NAVY

ACTIVITY -----	FY 2000 -----	FY 2001 -----	FY 2002 -----
01. COMBAT AIRCRAFT	4,654.2	4,834.3	4,520.1
02. AIRLIFT AIRCRAFT	423.9	396.5	246.2
03. TRAINER AIRCRAFT	381.8	384.3	179.3
04. OTHER AIRCRAFT	71.4	227.3	299.0
05. MODIFICATION OF AIRCRAFT	1,834.5	1,232.7	1,083.8
06. AIRCRAFT SPARES AND REPAIR PARTS	983.2	932.9	1,420.3
07. AIRCRAFT SUPPORT EQUIPMENT & FACILITIES	512.4	391.3	503.8
TOTAL AIRCRAFT PROCUREMENT, NAVY	8,861.4	8,399.3	8,252.5

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: COMBAT AIRCRAFT									
COMBAT AIRCRAFT									
1	AV-8B (V/STOL)HARRIER (MYP)	A	11	(296.0)	12	(315.0)			U
	LESS: ADVANCE PROCUREMENT (PY)			(-40.5)		(-55.2)			U
				255.5		259.8			
2	AV-8B (V/STOL)HARRIER (MYP)			40.5					U
	ADVANCE PROCUREMENT (CY)			(40.5)					
	(FY 2000 FOR FY 2001) (MEMO)								
3	F/A-18E/F (FIGHTER) HORNET (MYP)	B	36	(2,779.3)	39	(2,855.0)	48	(3,180.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-107.9)		(-104.6)		(-112.6)	U
				2,671.4		2,750.5		3,067.5	
4	F/A-18E/F (FIGHTER) HORNET (MYP)			161.3		100.1		88.9	U
	ADVANCE PROCUREMENT (CY)			(104.6)					
	(FY 2000 FOR FY 2001) (MEMO)			(18.9)					
	(FY 2000 FOR FY 2002) (MEMO)			(18.9)					
	(FY 2000 FOR FY 2003) (MEMO)			(18.9)					
	(FY 2000 FOR FY 2004) (MEMO)								
	(FY 2001 FOR FY 2002) (MEMO)					(93.7)			
	(FY 2001 FOR FY 2003) (MEMO)					(3.2)			
	(FY 2001 FOR FY 2004) (MEMO)					(3.2)			
	(FY 2002 FOR FY 2003) (MEMO)							(88.9)	
5	V-22 (MEDIUM LIFT)	B	11	(901.2)	9	(1,196.8)	12	(1,080.8)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-52.9)		(-70.3)		(-70.9)	U
				848.3		1,126.4		1,009.9	
6	V-22 (MEDIUM LIFT)			70.3		70.9		48.4	U
	ADVANCE PROCUREMENT (CY)			(70.3)					
	(FY 2000 FOR FY 2001) (MEMO)					(70.9)			
	(FY 2001 FOR FY 2002) (MEMO)							(48.4)	
	(FY 2002 FOR FY 2003) (MEMO)								
7	AH-1W (HELICOPTER) SEA COBRA	A		1.9		2.4		1.4	U
8	SH-60R	A	7	223.8		209.4		25.1	U

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
9	E-2C (EARLY WARNING) HAWKEYE (MYP)	A	3	(244.8)	5	(358.7)	5	(384.8)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-35.5)		(-111.5)		(-142.0)	U
				209.4		247.3		242.7	
10	E-2C (EARLY WARNING) HAWKEYE (MYP)								
	ADVANCE PROCUREMENT (CY)			171.9		67.5		36.2	U
	(FY 2000 FOR FY 2001) (MEMO)			(63.3)					
	(FY 2000 FOR FY 2002) (MEMO)			(54.3)					
	(FY 2000 FOR FY 2003) (MEMO)			(54.3)					
	(FY 2001 FOR FY 2002) (MEMO)					(39.5)			
	(FY 2001 FOR FY 2003) (MEMO)					(27.9)			
	(FY 2002 FOR FY 2003) (MEMO)							(36.2)	
				-----		-----		-----	
	TOTAL COMBAT AIRCRAFT			4,654.2		4,834.3		4,520.1	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT									

AIRLIFT AIRCRAFT									
11	CH-60S (MYP)	A	16	(304.7)	15	(290.1)	13	(253.3)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-25.7)		(-76.7)		(-71.3)	U
				279.0		213.4		182.0	
12	CH-60S (MYP)								
	ADVANCE PROCUREMENT (CY)			76.7		71.3		64.2	U
	(FY 2000 FOR FY 2001) (MEMO)			(76.7)					
	(FY 2001 FOR FY 2002) (MEMO)					(71.3)			
	(FY 2002 FOR FY 2003) (MEMO)							(64.2)	
13	UC-35	B	2	11.9	1	7.5			U
14	C-40A	A	1	56.3	1	54.5			U
15	C-37	A			1	49.8			U
				-----		-----		-----	
	TOTAL AIRLIFT AIRCRAFT			423.9		396.5		246.2	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: TRAINER AIRCRAFT									

TRAINER AIRCRAFT									
16	T-45TS (TRAINER) GOSHAWK	A	15	(324.9)	14	(308.1)	6	(184.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-7.9)		(-9.5)		(-5.1)	U
				-----		-----		-----	
				317.0		298.6		179.3	
17	T-45TS (TRAINER) GOSHAWK			9.5		5.1			U
	ADVANCE PROCUREMENT (CY)			(9.5)					
	(FY 2000 FOR FY 2001) (MEMO)								
	(FY 2001 FOR FY 2002) (MEMO)					(5.1)			
18	JPATS	B	12	55.4	24	80.6			U
				-----		-----		-----	
	TOTAL TRAINER AIRCRAFT			381.8		384.3		179.3	
BUDGET ACTIVITY 04: OTHER AIRCRAFT									

OTHER AIRCRAFT									
19	KC-130J	B	1	71.4	3	227.3	4	299.0	U
				-----		-----		-----	
	TOTAL OTHER AIRCRAFT			71.4		227.3		299.0	
BUDGET ACTIVITY 05: MODIFICATION OF AIRCRAFT									

MODIFICATION OF AIRCRAFT									
20	EA-6 SERIES	A		255.9		187.6		137.6	U
21	AV-8 SERIES	A		52.3		114.3		49.5	U
22	F-14 SERIES	A		79.7		31.3		4.5	U
23	ADVERSARY	A				6.9		34.8	U
24	F-18 SERIES	A		317.7		261.8		193.2	U
25	H-46 SERIES	A		16.8		19.4		38.7	U

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: JUNE 2001

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	FY 2002 QUANTITY	FY 2002 COST	
26	AH-1W SERIES	A		18.5		13.6		10.8	U
27	H-53 SERIES	A		28.9		24.5		16.5	U
28	SH-60 SERIES	A		49.0		36.8		1.7	U
29	H-1 SERIES	A		15.2		15.5		1.1	U
30	H-3 SERIES	A		3.3		.1		4.2	U
31	EP-3 SERIES	A		84.2		65.9		123.7	U
32	P-3 SERIES	A		401.1		98.4		113.2	U
33	S-3 SERIES	A		80.2		68.4		43.2	U
34	E-2 SERIES	A		71.5		42.1		14.6	U
35	TRAINER A/C SERIES	A		8.7		19.2		5.2	U
36	C-2A	A		25.2		3.1		27.4	U
37	C-130 SERIES	A		17.0		7.8		5.4	U
38	FEWSG	A		.6		.6		.6	U
39	CARGO/TRANSPORT A/C SERIES	A		16.1		7.9		4.2	U
40	E-6 SERIES	A		84.4		60.1		74.8	U
41	EXECUTIVE HELICOPTERS SERIES	A		12.6		7.6		16.2	U
42	SPECIAL PROJECT AIRCRAFT	A		34.9		1.9		3.1	U
43	T-45 SERIES	A		10.2		9.0		12.8	U
44	POWER PLANT CHANGES	A		16.8		16.9		13.1	U
45	COMMON ECM EQUIPMENT	A		54.1		41.5		33.3	U
46	COMMON AVIONICS CHANGES	A		79.5		70.4		65.1	U
47	V-22 (TILT/ROTOR ACFT) OSPREY	B						35.0	U
TOTAL MODIFICATION OF AIRCRAFT				1,834.5		1,232.7		1,083.8	

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS									

AIRCRAFT SPARES AND REPAIR PARTS									
48	SPARES AND REPAIR PARTS	A		983.2		932.9		1,420.3	U
				-----	-----		-----		
TOTAL AIRCRAFT SPARES AND REPAIR PARTS				983.2		932.9		1,420.3	
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT & FACILITIES									

AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES									
49	COMMON GROUND EQUIPMENT	A		376.5		312.5		332.9	U
50	AIRCRAFT INDUSTRIAL FACILITIES	A		20.5		14.6		18.2	U
51	WAR CONSUMABLES	A		14.6		13.9		12.6	U
52	OTHER PRODUCTION CHARGES	A		59.5		36.7		27.6	U
53	SPECIAL SUPPORT EQUIPMENT	A		33.8		12.0		110.9	U
54	FIRST DESTINATION TRANSPORTATION	A		4.6		1.5		1.6	U
55	CANCELLED ACCOUNT ADJUSTMENTS (M)	A		2.8					U
				-----	-----		-----		
TOTAL AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				512.4		391.3		503.8	
				-----	-----		-----		
TOTAL AIRCRAFT PROCUREMENT, NAVY				8,861.4		8,399.3		8,252.5	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy							P-1 ITEM NOMENCLATURE AV-8B Remanufacture (MYP)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	51		11	12								
Net P-1 Cost (\$M)	1,353.076	A	255.478	259.790								
Advance Proc (\$M)	148.733	A	40.450									
Wpn Sys Cost (\$M)	1,501.809	A	295.928	259.790								
Initial Spares (\$M)	69.678	A	13.501	0.196								
Proc Cost (\$M)	1,571.487		309.429	259.986								
Unit Cost (\$M)	30.813		28.130	21.666								

Description:

MISSION: 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.

DESCRIPTION: The AV-8B Remanufacture program converts 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 dispersable aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations.

BASIS FOR REQUEST: No funds are requested in FY 2002.

AIRCRAFT COST ANALYSIS

FY2002 President's Budget
P-5 Cost Sheet

Date: June 2001

Aircraft model: AV-8B

\$ in thousands

	Prior Years	FY 2000		FY 2001		FY 2002		FY 2003	
		Qty: 11	Qty: 12	Qty: 0	Qty: 0	Unit Cost	Total Cost	Unit Cost	Total Cost
	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE	870,970.540	15,112.476	166,237.236	16,226.355	194,716.260	0	0	0	0
2 CFE Electronics	0	0	0	0	0	0	0	0	0
3 GFE Electronics	31,820.005	803.090	8,833.994	563.319	6,759.831	0	0	0	0
4 Engines/Eng Acc	212,698.460	3,487.031	38,357.337	3,804.819	45,657.831	0	0	0	0
5 Armament	0	0	0	0	0	0	0	0	0
6 Other GFE	29,263.720	884.861	9,733.473	922.003	11,064.035	0	0	0	0
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	1,144,752.724	20,287.458	223,162.040	21,516.496	258,197.957	0	0	0	0
9 Non-Recur Cost	29,607.778		0		0		0		0
10 Ancillary Equip	0		0		0		0		0
11			0		0				0
12 Total Flyaway	1,174,360.502	20,287.458	223,162.040	21,516.496	258,197.957	0	0	0	0
13 Airframe PGSE	35,146.638		8,847.000		7,690.792		0		0
14 Engine PGSE	6,907.644		993.000		924.533		0		0
15 Avionics PGSE	76,727.818		10,373.000		8,837.681		0		0
16 Pec Trng Eq	30,506.047		23,330.018		558.816		0		0
17 Pub/Tech Eq	15,931.621		2,572.000		6,681.408		0		0
18 Prod Eng Supt	75,042.790		20,193.000		19,776.419		0		0
19 ILS/REL Dem	29,430.399		7,991.895		13,345.269		0		0
20	0		0		0		0		0
21 Support Cost	269,692.956		74,299.913		57,814.918		0		0
			0		0				
22 Gross P-1 Cost	1,444,053.458		297,461.953		316,012.876		0		0
23 Adv Proc Credit	-90,977.184		-41,983.873		-56,222.546		0		0
24 Net P-1 Cost	1,353,076.274		255,478.080		259,790.330		0		0
25 Adv Proc CY	148,733.184		40,450.419		0		0		0
26 Weapon System Cost	1,501,809.458		295,928.499		259,790.330		0		0
27 Initial Spares	69,678.000		13,501.000		196.000		0		0
28 Procurement Cost	1,571,487.458	28,129.954	309,429.499	21,665.527	259,986.330		0		0

P-1 SHOPPING LIST

ITEM NO PAGE NO
1 2

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AV-8B			A. DATE Jun-01			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					C. P-1 ITEM NOMENCLATURE BUDGET ACTIVITY 1			SUBHEAD AV-8B REMANUFACTURE AIRFRAME (MYP)			
					U1CC/U1AK						
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	
Regular / 2000	11	15,112	NAVAIR		MYP/FPIF	Boeing, St Louis	11/99	9/01	YES	N/A	
Advance / 2000			NAVAIR	N/A	MYP/AAC	Boeing, St. Louis	11/99				
Regular / 2001	10	15,535	NAVAIR		MYP/FPIF	Boeing, St. Louis	11/00	8/02	YES	N/A	
Regular / 2001	2	19,684	NAVAIR		SS/FFP	Boeing, St. Louis	3/01	6/03	YES	N/A	
<p>D. REMARKS</p> <p style="margin-left: 40px;">Boeing contract negotiated at the Foreign Exchange Rate (\$1.63) for British Sterling (FY99-FY01).</p>											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AV-8B		A. DATE June-01			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BUDGET ACTIVITY 1					C. P-1 ITEM NOMENCLATURE AV-8B REMANUFACTURE ENGINE				SUBHEAD U1CC/U1AK	
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
Regular / 2000	11	3,487	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/99	12/00	YES	N/A
Advance/ 2000			NAVAIR	Jun-98	SS/AAC	Rolls Royce, Bristol UK	11/99			
Regular 2001	10	3,726	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/00	11/01	YES	N/A
Regular 2001	2	4,200	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/00	1/03	YES	N/A
<p>D. REMARKS</p> <p style="margin-left: 40px;">Rolls Royce contract priced at the Foreign Exchange Rate (\$1.63) for British Sterling.</p>										

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21											DATE		June 2001															
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE																			
AIRCRAFT PROCUREMENT NAVY						AV-8B			AV-8B AIRFRAME																			
		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														
AV-8B REMANUFACTURE	Boeing, St Louis					8	12	24	0	5		32	37															
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												B A L										
						CALENDAR YEAR 2001																						
						O C T	N O V	D E C	J A N	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
FY 98 REMANUFACTURE	98	N	12	11	1																							
FY 99 REMANUFACTURE	99	N	11	0	11																							
FY 00 REMANUFACTURE	00	N	11	0	11																							
FY 01 REMANUFACTURE	01	N	12	0	12																							
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												B A L										
						CALENDAR YEAR 2003																						
						O C T	N O V	D E C	J A N	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
FY 01 REMANUFACTURE	01	N	12	2	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21						DATE June 2001																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																			
AIRCRAFT PROCUREMENT, NAVY						AV-8B					AV-8B ENGINES																			
						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																
AV-8B REMANUFACTURE ENGINES	ROLLS-ROYCE, LTD BRISTOL, ENGLAND					8	8	20	9	7		24	31																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L
						CALENDAR YEAR 2001												CALENDAR YEAR 2002												
						O C T	N O V	D E C	J A N	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	
FY 99 INSTALLS	99	N	11	9	2	1	1																							
FY 99 SPARES	99	N	6	6	0																									
FY 00 INSTALLS	00	N	11	0	11			1	1	1	1	1	1	1	1	1														
FY 00 SPARES	00	N	4	0	4				1	1	1	1																		
FY 01 INSTALLS	01	N	12	0	12										1	1	1	1	1	1	1	1	1	1	1	1	2			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L
						CALENDAR YEAR 2003												CALENDAR YEAR 2004												
						O C T	N O V	D E C	J A N	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	
FY 01 INSTALLS	01	N	12	10	2				2																					

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE ADVANCE PROCUREMENT AV-8B REMANUFACTURE (MYP)					
Program Element for Code B Items: 0604214N							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
COST (In Millions)	\$148.733	A	\$40.450	\$0.000	\$0.000							\$189.184
<p>MISSION AND DESCRIPTION: This line item funds long-lead requirements for the AV-8B production program. The advance procurement for Airframe/CFE in FY00 is required for Economic Order of Quantity (EOQ). The Engine 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. Other government furnished equipment (GFE) reflects procurement of long-lead quantities needed to protect the production schedule.</p> <p>BASIS FOR FY 2002 BUDGET REQUEST: No funds are requested in FY2002.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Jun-01						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, BA-1, Combat Aircraft							P-1 Line Item Nomenclature AV-8B AP						
Weapon System AV-8B Remanufacture				First System (BY1) Award Date N/A				Interval Between Systems 1 month					

(\$ in Millions)

	PLT	When Rqd	Prior Years	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty			51	11	12	0							74
Termination Liab	32	32	43.7	9.794	0.000	0.000							53.466
GFE - Engine	24	24	40.9	4.600	0.000	0.000							45.500
CFE - EMUs	23	23	1.926	0.000	0.000	0.000							1.926
GFE - Other FLIR's	43	43	10.963	5.190	0.000	0.000							16.153
GFE Other NADEP	35	35	1.8	0.723	0.000	0.000							2.523
EOQ*			49.472	20.143	0.000	0.000							69.615
Total AP			148.8	40.450	0	0							189.184
Airframe/CFE													
Application of AP													
AP for 00			26.021										
AP for 01			14.772	20.143									
Total AP			40.793	20.143									
Weapon System													
Application of AP													
AP for 00			40.484										
AP for 01			14.772	40.450									
Total AP			148.8	40.450									189.184

Description:

EOQ represents dollars necessary for prime contractor (Boeing) to order/procure items in advance of year required so that multiyear savings can be achieved.
 PRICES BASED ON THE FOREIGN EXCHANGE RATE (\$1.63) FOR BRITISH STERLING.

P-1 Shopping List Item No. Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: June 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, BA-01, Combat Aircraft				Weapon System AV-8B Remanufacture		P-1 Line Item Nomenclature AV-8B Advance Procurement			
(TOA, \$ in Millions)									
	PLT	QPA	UNIT COST	FY 2002 For FY 2003 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 For FY 2004 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
End Item									
CFE - Airframe				0					
TERM LIABILITY				0					
GFE Engine				0					
GFE Other FLIR's				0					
GFE Other NADEP				0					
EOQ				0					
Total Advance Proc									0.0
Description: No AP in FY2002.									

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: JUNE 2001	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE F/A-18E/F (FIGHTER) HORNET (MYP)					
Program Element for Code B Items: 0204136N							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	62		36	39	48							
Net P-1 Cost (\$M)	\$6,498.647	A	\$2,671.362	\$2,750.479	\$3,067.522							
Advance Proc (\$M)	\$666.185	A	\$161.278	\$100.140	\$88.876							
Wpn Sys Cost (\$M)	\$7,164.832	A	\$2,832.640	\$2,850.619	\$3,156.398							
Initial Spares (\$M)	\$239.480	A	\$80.916	\$117.416	\$108.397							
Proc Cost (\$M)	\$7,404.312	A	\$2,913.556	\$2,968.035	\$3,264.795							
Unit Cost (\$M)			\$80.932	\$76.103	\$68.017							

DESCRIPTION:
 The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. F/A-18 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-18 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 2002 BUDGET REQUEST:
 Funding is requested to procure 48 aircraft. This is the third year of a planned five year (FY00-FY04) multiyear procurement (MYP).

CLASSIFICATION:

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Exhibit P-5 Cost Analysis (Page 1)			Weapon System: F/A-18E/F						DATE: JUNE 2001		
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)			A	F/A-18E/F (FIGHTER) HORNET (MYP)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN DOLLARS								
			Prior Years	FY 2000		FY 2001		FY 2002		FY 2003	
			Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity		62		36		39		48		
1	Airframe/CFE	A	4,032,783.927	39,722.840	1,430,022.235	38,888.088	1,516,635.427	35,611.921	1,709,372.197		
2	CFE Electronics	A	352,199.741	5,498.215	197,935.751	5,113.740	199,435.855	5,256.582	252,315.945		
3	GFE Electronics	A	154,932.515	3,064.414	110,318.919	3,310.030	129,091.173	2,844.476	136,534.861		
4	Engines/Eng Acc	A	626,028.818	8,632.794	310,780.580	8,351.148	325,694.761	8,108.336	389,200.147		
5	Armament	A	1,868.208	31.341	1,128.268	79.500	3,100.500	80.948	3,885.482		
6	Other GFE	A	27,951.630	467.334	16,824.040	488.470	19,050.317	469.744	22,547.709		
7	Rec Flyaway ECO	A	145,454.690	960.660	34,583.748	889.860	34,704.537	780.278	37,453.367		
8	Rec Flyaway Cost	A	5,341,219.529	58,377.598	2,101,593.541	57,120.835	2,227,712.570	53,152.286	2,551,309.708		
9	Non-Recur Cost	A	558,958.566		86,899.380		43,081.853		49,067.025		
10	Ancillary Equip	A	172,323.684		71,315.070		205,247.780		235,357.805		
11	Other	A	0.000		0		0		0		
12	Total Flyaway	A	6,072,501.779	62,772.444	2,259,807.991	63,488.262	2,476,042.203	59,077.803	2,835,734.538		
13	Airframe PGSE	A	96,120.603		64,145.891		30,456.808		16,927.751		
14	Engine PGSE	A	47,249.907		14,556.344		15,066.280		13,369.201		
15	Avionics PGSE	A	48,546.971		32,910.464		54,633.635		43,238.548		
16	Pec Trng Eq	A	199,112.000		101,714.213		13,037.964		28,563.035		
17	Pub/Tech Eq	A	123,619.278		27,340.440		41,963.704		31,389.312		
18	Prod Eng Supt	A	195,529.656		194,233.462		133,014.987		137,327.686		
19	Other ILS	A	274,228.806		84,575.698		90,841.200		73,482.129		
20		A	0		0		0		0		
21	Support Cost	A	984,407.221		519,476.512		379,014.578		344,297.662		
22	Gross P-1 Cost	A	7,056,909.000		2,779,284.503		2,855,056.781		3,180,032.200		
23	Adv Proc Credit	A	-558,262.000		-107,923.000		-104,578.280		-112,510.499		
24	Net P-1 Cost	A	6,498,647.000		2,671,361.503		2,750,478.501		3,067,521.701		
25	Adv Proc CY	A	666,185.000		161,278.497		100,140.499		88,876.300		
26	Wpn Syst Cost	A	7,164,832.000		2,832,640.000		2,850,619.000		3,156,398.001		
27	Initial Spares	A	239,480.000		80,916.000		117,416.000		108,397.000		
28	Procurement Cost	A	7,404,312.000		2,913,556.000		2,968,035.000		3,264,795.001		

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE JUNE 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE F/A-18E/F (FIGHTER) HORNET (MYP)				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										
FY99 for FY00 ADV PROC			NAVAIR	Jan-99	SS/FPIF	MDA, St. Louis, MO	Feb-99		Yes	
FY 2000	36	45,221.055	NAVAIR	Feb-99	MYP/SS/FPIF	MDA, St Louis, MO	Jun-00	Oct-01	Yes	
FY00 for FY01 ADV PROC			NAVAIR	Feb-99	MYP/SS/FPIF	MDA, St Louis, MO	Jun-00		Yes	
FY00 for FY01-04 ADV PROC (EOQ)			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Jun-00		Yes	
FY 2001	39	44,001.828	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Apr-01	Oct-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-00		Yes	
FY 01 for FY 02-04 ADV PROC (EOQ)			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-00		Yes	
FY 2002	48	40,868.503	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-01	Oct-03	Yes	
FY02 for FY03 ADV PROC			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-01		Yes	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE JUNE 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 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
F-414-GE-400 ENGINE (2 PER A/C)										
FY99 for FY00 ADV PROC			NAVAIR	May-99	SS/FFP	G.E. LYNN, MA	Jun-99		Yes	
FY 2000	72	4,316.397	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jul-00	Jun-01	Yes	
FY00 for FY01 ADV PROC			NAVAIR	May-99	SS/FFP	G.E. LYNN, MA	Jul-00		Yes	
FY 2001	78	4,175.574	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-01	Jun-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jul-01		Yes	
FY 2002	96	4,054.168	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-02	Jun-03	Yes	
FY02 for FY03 ADV PROC			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-02		Yes	
D. REMARKS										

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FY 2002 Budget Production Schedule, P-21							Date																								
Appropriation/Budget Activity							Weapon System							P-1 Item Nomenclature																	
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							F/A-18E/F							F/A-18E/F (FIGHTER) HORNET (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										
F/A-18E/F		McDonnell Douglas Aerospace				24	42	54	0			2			33		35		37		E										
		McDonnell Douglas Corp. (Boeing)																													
		St. Louis, MO. 63165																													
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001														B A L										
							2000			CALENDAR YEAR 2001												CALENDAR YEAR 2002									
							O C T	N O V	D E C	J A N	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
F/A-18E	98	N	8	6	2	2																				0					
F/A-18F	98	N	12	12	0																					0					
F/A-18E	99	N	14	0	14		1		1	1	2	1	2	1	2	1	2									0					
F/A-18F	99	N	16	0	16		1	2	1	2	1	2	1	2	1	2	1									0					
F/A-18E	00	N	15	0	15												1	2	1	2	1	2	1	1	1	1	0				
F/A-18F	00	N	21	0	21												2	1	2	1	2	2	2	2	2	2	0				
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003														B A L										
							2002			CALENDAR YEAR 2003												CALENDAR YEAR 2004									
							O C T	N O V	D E C	J A N	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
F/A-18E	01	N	14	0	14	1	1	1	1	1	1	2	1	1	2	1	1									0					
F/A-18F	01	N	25	0	25	2	2	2	2	2	2	2	3	2	2	2	2									0					
F/A-18E	02	N	29	0	29												2	2	3	2	3	2	3	2	3	2	0				
F/A-18F	02	N	19	0	19												2	2	1	2	1	2	1	2	1	2	0				
Remarks:																															

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21							DATE																														
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																							
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							F/A-18E/F							F/A-18E/F (FIGHTER) HORNET (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																							
F414-GE-400 ENGINE (F/A18 AIRCRAFT)	GENERAL ELECTRIC CO LYNN, MA					36	120	144	0	9	27	24	33	E																							
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001														B A L																	
						CALENDAR YEAR 2001															CALENDAR YEAR 2002																
						O C T	N O V	D E C	J A N	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							
INSTALLS - FY99	99	N	60	20	40	5	5	5	5	5	5	5	5																								0
SPARES	99	N	5	2	3		1		1	1																										0	
INSTALLS - FY00	00	N	72	0	72									6	6	6	6																			0	
SPARES	00	N	5	0	5										1																					0	
INSTALLS - FY01	01	N	78	0	78																															51	
SPARES	01	N	8	0	8																															4	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003														B A L																	
						CALENDAR YEAR 2003															CALENDAR YEAR 2004																
						O C T	N O V	D E C	J A N	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							
INSTALLS - FY01	01	N	78	27	51	7	7	7	6	6	6	6	6																							0	
SPARES	01	N	8	4	4	1	1	1	1	0	0	0	0																								0
INSTALLS - FY02	02	N	96	0	96									8	8	8	8																				0
SPARES	02	N	13	0	13																																0
Remarks:																																					

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: June 2001
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APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)	P-1 ITEM NOMENCLATURE F/A-18E/F ADVANCE PROCUREMENT (MYP)
---------------------------------------------------------------------------------------------	---------------------------------------------------------------------

	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
COST (In Millions)	\$666.185	A	\$161.278	\$100.140	\$88.876							

MISSION AND DESCRIPTION:

The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. F/A-18 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-18 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 2002 BUDGET REQUEST:

The FY 2002 request covers Airframe Contractor Furnished Equipment (CFE) multiyear procurement (MYP) requirements, engine termination liability, and long lead items for Government Furnished Equipment (GFE).

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: June 2001						
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 (MYP)						
Weapon System F/A-18E/F				First System FY2002 Award Date Jun-02				Interval between Systems Monthly					
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
End Item Qty			62	36	39	48							
CFE- Airframe T.L.	30		536.8										
EOQ/Long lead													
FOR FY 2000													
FOR FY 2001 Long Lead				70.0									
FOR FY 2001 EOQ				16.5									
FOR FY 2002 Long Lead					74.7								
FOR FY 2002 EOQ				18.9	3.3								
FOR FY 2003 Long Lead						69.1							
FOR FY 2003 EOQ				18.9	3.3								
FOR FY 2004 Long Lead													
FOR FY 2004 EOQ				18.9	3.3								
TOTAL EOQ/Long Lead	Var.	Var.	0.0	143.2	84.5	69.1							
GFE - F414 Eng.- T.L.	24		122.2	17.7	15.5	18.4							
GFE - Other	Var.	Var.	7.1	0.4	0.2	1.3							
Total AP			666.1	161.3	100.1	88.9							
Description:													
NARRATIVE DESCRIPTION: This line item funds economic order quantity (EOQ) requirements for the MYP and long-lead requirements for the F/A-18 E/F production program. Airframe /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. If the advance procurement funding is not approved, a nine month break in production would occur and cause a significant increase in the cost to the government.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)				Date: June 2001					
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 (MYP)			

(TOA, \$ in Millions)

	PLT	QPA	Unit Cost	FY 2002 For FY 2003 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 For FY 2004 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
End Item		N/A				N/A			
Long Lead-Airframe	30		N.A.	MYP	Nov-01	69.1			
GFE - Engine - T.L.	24		N.A.	T.L.	Jun-02	18.4			
GFE - Other	Var.	Var.	N.A.	Var.	Var.	1.3			
TOTAL AP						88.9			

Description:

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											JUNE 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy BA-1 - Combat Aircraft							LI 5/V-22					
Program Element for Code B Items:							Other Related Program Elements					
0206121M							1110011F/Proj 643752, 1160404BB/Proj 643752					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	19	B	11	9	12							
Net P-1 Cost (\$M)	2,059.360		848.313	1,126.433	1,009.881							
Advance Proc (\$M)	203.775		70.344	70.927	48.428							
Wpn Sys Cost (\$M)	2,263.135		918.657	1,197.360	1,058.309							
Initial Spares (\$M)	110.900		70.592	133.946	232.899							
Proc Cost (\$M)	2,374.035		989.249	1,331.306	1,291.208							
Unit Cost (\$M)	124.949		89.932	147.923	107.601							

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.

As a result of the December 11, 2000 mishap we have conducted comprehensive external and internal review of the program. An independent review panel has been appointed to conduct this review. This budget reflects the recommended changes to the program to correct deficiencies and move forward.

The current procurement objective is 459: 361 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 is executing Low Rate Initial Production lots prior to a Milestone III decision.

Basis for Request:
FY2002 procures 12 MV-22's with support.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

P-5 Cost Sheet
 Dollars in Thousands
 Aircraft Model: MV-22

TY\$K

ITEM	Prior Years	FY 2000		FY 2001		FY 2002	
	Qty: 19 Total Cost	Unit Cost	Qty: 11 Total Cost	Unit Cost *	Qty: 9 Total Cost *	Unit Cost *	Qty: 12 Total Cost *
1. AIRFRAME/CFE	1,606,902.800	63,488.436	698,372.800	66,553.669	598,983.018	66,298.365	795,580.385
2. ENGINES/ACCESS	77,968.900	3,698.182	40,680.000	3,660.000	58,560.000	3,664.000	18,320.000
3. CFE MISSION ELEC	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4. GFE ELECTRONICS	4,245.100	467.791	5,145.700	750.463	6,754.167	705.821	8,469.852
5. ARMAMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6. OTHER GFE	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SUBTOTAL GFE	82,214.000	4,165.973	45,825.700	4,410.463	65,314.167	4,369.821	26,789.852
7. REC FLYAWAY ECO	6,498.882	792.009	8,712.100	2,884.444	25,960.000	2,651.935	31,823.215
8. REC FLYAWAY COST	1,695,615.682	68,446.418	752,910.600	73,848.576	690,257.185	73,320.121	854,193.452
9. NON-RECURRING	332,353.300		31,035.900		89,437.783		40,987.090
10. ANCILLARY EQUIP	0.000		0.000		0.000		11,054.687
11.	0.000		0.000		0.000		0.000
12. TOTAL FLYAWAY	2,027,968.982		783,946.500		779,694.968		906,235.229
13. AIRFRAME PGSE	28,500.500		16,552.000		18,828.800		27,780.832
14. ENGINE PGSE	764.600		0.000		889.200		1,673.400
15. AVIONICS PGSE	10,488.100		4,642.000		14,715.636		24,478.264
16. PEC TRNG EQ/PTS	72,386.700		22,381.700		3,733.500		58,767.775
17. PUBS / TECH DATA	19,696.400		15,970.000		14,912.096		19,229.000
18. OTHER ILS	35,634.000		31,590.200		34,117.800		36,770.500
19. PROD ENG SUPT	14,838.130		26,088.400		31,747.400		34,010.600
20.	0.000		0.000		0.000		0.000
21. TOTAL SUPPORT COST	182,308.430		117,224.300		118,944.432		202,710.371
22. RESCISSION **	0.000		0.000		270,000.000		0.000
23. GROSS P-1 COST	2,210,277.412		901,170.800		1,168,639.400		1,108,945.600
24. ADV PROC CREDIT	(150,917.049)		(52,857.800)		(42,206.400)		(99,064.600)
25. NET P-1 COST	2,059,360.363		848,313.000		1,126,433.000		1,009,881.000
26. ADV PROCUREMENT	203,774.849		70,344.000		70,927.000		48,428.000
27. WEAPON SYS COST	2,263,135.212		918,657.000		1,197,360.000		1,058,309.000
28. INITIAL SPARES	110,900.000		70,592.000		133,946.000		232,899.000
29. PROCUREMENT COST	2,374,035.212		989,249.000		1,331,306.000		1,291,208.000

Notes:

* FY01 and FY02 Unit Cost columns show the true unit cost values. The Total Cost columns show the funding of engines for 16 a/c in FY 01 to be used for 9 FY01 aircraft and 7 FY02 aircraft, and funding in FY 02 of engines for 5 a/c.

** Line 22 represents supplemental rescission of \$235M and an APN-5 reprogramming of \$35M for a net reduction of \$270M.

This rescission reduced the number of aircraft quantity to 9.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22		A. DATE JUNE 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft					C. P-1 ITEM NOMENCLATURE LI 5/V-22				SUBHEAD AP: U1CV Reg: 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:</u>										
FY2000 Airframe	11	\$63.5	NAVAIR	Mar-99	SS/ FPIF	Bell-Boeing, Patuxent River, MD.	Apr 00	Jan 02	Yes	N/A
FY2000 Adv Procurement			NAVAIR	Mar-00	SS/AAC	Bell-Boeing, Patuxent River, MD.	Jun 00		Yes	N/A
FY2001 Airframe	9	\$66.6	NAVAIR	Mar-00	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Dec 01	Feb03	Yes	N/A
FY2001 Adv Procurement			NAVAIR	Jun-01	SS/AAC	Bell-Boeing, Patuxent River, MD.	Jun 01		Yes	N/A
FY2002 Airframe	12	\$66.3	NAVAIR	Jun-01	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Dec 01	Jan 04	Yes	N/A
FY2002 Adv Procurement			NAVAIR	Jan-01	SS/AAC	Bell-Boeing, Patuxent River, MD.	Jan 02		Yes	N/A
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22		A. DATE JUNE 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft					C. P-1 ITEM NOMENCLATURE LI 5/V-22				SUBHEAD AP: U1CV Reg: 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>Engine:</u>										
FY2000 Engine	22	\$1.9	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Nov 99	May 01	Yes	TBD
FY2001 Engine	18	\$1.8	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Nov 00	Jun02	Yes	TBD
FY2002 Engine	24	\$1.8	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Nov 01	May03	Yes	TBD
D. REMARKS										

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21							DATE JUNE 2001																												
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft							Weapon System V-22							P-1 ITEM NOMENCLATURE LI 5/V-22 (MYP)																					
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes							Total	Unit of Measure																		
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																							
Airframe	Bell-Boeing Patuxent River, MD					12	32	44	5	9	35	30				39	Each																		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001													FISCAL YEAR 2002																
						2000	CALENDAR YEAR 2001												CALENDAR YEAR 2002												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						
Airframe (Lot II)	98	M	7	5	2			1*	1*																										
Airframe (Lot III)	99	M	7	0	7					1*	1*	1*	1*		1**	1**	1**																	0	
Airframe (Lot IV)	00	M	11	0	11													1	1	1	1		1	1	1	1	1	1	1	1	1	3			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003													FISCAL YEAR 2004																
						2002	CALENDAR YEAR 2003												CALENDAR YEAR 2004												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						
Airframe (Lot IV)	00	M	11	8	3	1		1	1																								0		
Airframe (Lot V)	01	M	9	0	9					1	1	1	1		1	1	1	1	1														0		
Airframe (Lot VI)	02	M	12	0	12													1	1	1	1	1						2	1	1	1	3			

*Aircraft are assembled but have not completed ground or flight operations. Therefore, they have not been delivered to the Dept of Navy.
 **It is anticipated that these aircraft will finish assembly in these months; however, they will not be delivered until ground and flight operations are complete.

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21						DATE	JUNE 2001																							
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																						
Aircraft Procurement, Navy BA-1 - Combat Aircraft						-22		LI 5/V-22																						
		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	Allison Engine Co. Indianapolis, IN							88	5	1	28	17	18	Each																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2000												B A L												
						CALENDAR YEAR 2000																								
						CALENDAR YEAR 2001																								
						O C T	N O V	D E C	J A N	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	
Engine	99	M	14	0	14										2	2	2	2		2										0
Engine	00	M	22	0	22																					2	2	2	2	14
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												B A L												
						CALENDAR YEAR 2002																								
						CALENDAR YEAR 2003																								
						O C T	N O V	D E C	J A N	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	
Engine	00		22	8	14	2	2	2	2	2		2	2																	0
Engine	01		18		18									2	2	2	2		2	2	2								0	
Engine	02		24		24																				2	2	2	2	2	14

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21							DATE JUNE 2001																							
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft							Weapon System -22							P-1 ITEM NOMENCLATURE LI 5/V-22																
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes							Total	Unit of Measure													
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																		
Engine	Allison Engine Co. Indianapolis, IN							88	5	1	28	17	18	Each																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	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	
Engine	2	M	24	10	14		4	2	2	2	2	2																		0
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	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	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE LI6/V-22 Advance Procurement					
Program Element for Code B Items: 0604262N							Other Related Program Elements 1110011f/Proj 643752, 1160404BBB/Proj 643752					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
COST (In Millions)	\$203.775	B	\$70.344	\$70.927	\$48.428							
<p>MISSION AND DESCRIPTION: 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>BASIS FOR FY 2002 BUDGET REQUEST: 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. Other government furnished equipment (GFE) requirements are determined on a fully funded basis.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: June 2001						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Tilt-Rotor Aircraft (BA-1)							P-1 Line Item Nomenclature LI 6/V-22 Advance Procurement						
Weapon System V-22			First System (BY1) Award Date FY2001 Advance Procurement for FY02 Production: Jun 01 FY2002 Regular Production : Dec 01				Interval Between Systems 1 Month						
(\$ in Millions)													
	BY1 PLT	When Rqd	Prior Years	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty			19	11	9	12							
CFE - Airframe TL	30	4-Jan	193.716	67.782	70.801	48.248							
GFE - Engine			8.281										
EOQ													
GFE - Other *	Var	Var	1.778	2.562	0.126	0.180							
Total AP			203.775	70.344	70.927	48.428							
CFE Airframe													
For FY01				39.644									
For FY02				28.138	70.801								
Description:													
Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis.													
*Includes ADF Antenna, AN/APN-194 RADALT Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Tilt-Rotor Aircraft (BA-1)				Weapon System V-22		P-1 Line Item Nomenclature LI 6/ V-22 Advance Procurement			
(TOA, \$ in Millions)									
	FY 2002 PLT	QPA	FY2002 UNIT COST	FY 2002 For FY 2003 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 For FY 2004 Qty	FY2003 Contract Forecast Date	FY2003 Total Cost Request
End Item									
Airframe: TL									
EOQ	30		TL	TBD	Jan-02	48.2			
GFE *	27-32		Various			0.2			
Total Advance Proc						48.4			
Description: Advance Procurement requirements support MYP, and termination liability required to procure long lead parts and material necessary to build component systems for t V-22 aircraft. GFE is fully funded. *Includes ADF Antenna, AN/APN-194 RADALT Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
JUNE 2001

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy								P-1 ITEM NOMENCLATURE AH-1W SEA COBRA					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	258	A											
Net P-1 Cost (\$M)	1,492.298			1.943	2.430	1.383							
Advance Proc (\$M)	48.974												
Wpn Sys Cost (\$M)	1,541.271			1.943	2.430	1.383							
Initial Spares (\$M)	100.462												
Proc Cost (\$M)	1,641.733			1.943	2.430	1.383							
Unit Cost (\$M)	6.000												

Description:

MISSION: THE AH-1W IS A HELICOPTER GUNSHIP WHOSE MISSION IS THE ENROUTE ESCORT AND PROTECTION OF TROOP ASSAULT HELICOPTERS, LANDING ZONE PREPARATION IMMEDIATELY PRIOR TO THE ARRIVAL OF ASSAULT HELICOPTERS, LANDING ZONE FIRE SUPPRESSION DURING THE ASSAULT PHASE, AND FIRE SUPPORT DURING GROUND ESCORT OPERATIONS. THE AH-1W HAS ADDITIONALLY BEEN TASKED WITH THE MISSION OF ENEMY ARMOR DESTRUCTION, WHICH REQUIRES OPERATIONS BOTH AT SEA LEVEL AND IN HIGH/HOT ENVIRONMENTS. THIS MISSION HAS REQUIRED THE INCORPORATION OF THE HELLFIRE MISSILE SYSTEM PLUS THE INCORPORATION OF THE IMPROVED T700-GE-401 ENGINES.

DESCRIPTION: THE AH-1W IS A TANDEM SEAT, TWO PLACE (PILOT AND GUNNER/CO-PILOT) ATTACK HELICOPTER DESIGNED AND BUILT TO PROVIDE HIGH SPEED AND MANEUVERABILITY REQUIRED BY THE ATTACK MISSION. THE ARMAMENT OF THE AH-1W INCLUDES THE SIDEWINDER, TOW AND THE HELLFIRE MISSILE SYSTEMS, A CHIN-MOUNTED 20 MM TURRET GUN, AND WIDE VARIETY OF FORWARD FIRING AND DROPABLE EXTERNAL STORES. NIGHT TARGETING SYSTEM (NTS) PROVIDES A NIGHT/ADVERSE WEATHER TOW AND AUTONOMOUS HELLFIRE CAPABILITY. NTS ALSO PROVIDES ENHANCED CONVENTIONAL WEAPONS DELIVERY BY UTILIZING THE SYSTEMS LASER RANGING SYSTEM.

BASIS FOR REQUEST: FUNDING IS REQUESTED FOR FY 2002 TO FINANCE NON-RECURRING EFFORTS ASSOCIATED WITH PRODUCTION SHUTDOWN.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft model: AH-1W SEA COBRA

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 1999 Qty:		FY 2000 Qty:		FY 2001 Qty:		FY 2002 Qty:		FY 2003 Qty:	
		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE	822,293,792										
2 CFE Electronics											
3 GFE Electronics	39,388,071										
4 Engines/Eng Acc	152,604,763										
5 Armament	130,653,772										
6 Other GFE	13,683,912										
7 Rec Flyaway ECO	5,650,597										
8 Rec Flyaway Cost	1,164,274,907										
9 Non-Recur Cost	56,863,470				686,968		1,155,000		580,000		
10 Ancillary Equip											
11											
12 Total Flyaway	1,221,138,377				686,968		1,155,000		580,000		
13 Airframe PGSE	55,993,114										
14 Engine PGSE	4,933,105										
15 Avionics PGSE	17,938,313										
16 Pec Trng Eq	85,699,255										
17 Pub/Tech Eq	34,578,303										
18 Fac Mgmt/Fld Act	60,260,271				1,256,032		1,275,000		803,000		
19 ILS/Rel Dem	15,895,596										
20 Other	44,835,045										
21 Support Cost	320,133,002				1,256,032		1,275,000		803,000		
22 Gross P-1 Cost	1,541,271,379				1,943,000		2,430,000		1,383,000		
23 Adv Proc Credit	(48,973,769)				0		0		0		
24 Net P-1 Cost	1,492,297,610				1,943,000		2,430,000		1,383,000		
25 Adv Proc CY	48,973,769				0		0		0		
26 Weapon System Cost	1,541,271,379				1,943,000		2,430,000		1,383,000		
27 Initial Spares	100,462,030				0		0		0		
28 Procurement Cost	1,641,733,409				1,943,000		2,430,000		1,383,000		

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: June 2001

Aircraft model: AH-1W SEA COBRA

\$ in thousands

	FY 2004		FY 2005		FY 2006		FY 2007		To Complete Cost	TOTAL COST
	Qty:	Unit Cost	Qty:	Unit Cost	Qty:	Unit Cost	Qty:	Unit Cost		
1										
2										
3										
4										
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8										
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27										
28										

P-1 SHOPPING LIST

ITEM NO	PAGE NO
7	3

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA 1							SH-60R					
Program Element for Code B Items:							Other Related Program Elements					
PE 0204243N												
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY		B	7	0	0							
Net P-1 Cost (\$M)		B	223.788	209.417	25.064							
Advance Proc (\$M)		B										
Wpn Sys Cost (\$M)		B	223.788	209.417	25.064							
Initial Spares (\$M)		B	12.263									
Proc Cost (\$M)		B	236.051	209.417	25.064							
Unit Cost (\$M)		B	33.722									

Description:

Mission Description: The Block II Upgrade improves the capability of the LAMPS MK III Weapons System to provide battle group protection and to add significant capability in coastal littorals and regional conflicts. The Block II Upgrade represents a significant avionics modification 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 Mode (ISAR) (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. FY 00 through FY 02 reflects remanufacture of SH-60R.

Basis for Request: This request provides FY02 funding to support completion of SH-60R remanufacture and transition to a new production strategy.

Note: FY 01 procurement cost of \$209.417 includes \$156.201 being reprogrammed. This action supports changes to the program acquisition strategy from remanufacture to new production.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft model: SH-60R

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2000		FY 2001		FY 2002		FY 2003	
		Qty:	<u>Unit Cost</u>	<u>Total Cost</u>	Qty:	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	Qty:
1 Airframe CFE		22,961.280	160,728.963						
2 Engines/Eng Acc									
3 CFE Electronics									
4 GFE Electronics		1,667.405	11,671.832						
5 Armament									
6 Other GFE									
7 Rec Flyaway ECO		721.804	5,052.628						
8 Rec Flyaway Cost		25,350.489	177,453.423						
9 Non-Recur Cost			13,888.441		35,516.000		16,535.879		
10 Ancillary Equip			5,900.000		8,000.000		6,528.121		
11									
12 Total Flyaway		28,177.409	197,241.864		43,516.000		23,064.000		
13 Airframe PGSE									
14 Engine PGSE									
15 Avionics PGSE			3,708.978						
16 Pec Trng Eq			1,440.783						
17 Pubs/Tech Data									
18 Weapons System			6,737.759						
19 Field Activties			9,948.288		9,700.000		2,000.000		
20 ILS/LSA/MES			4,710.327						
21									
22 Support Cost			26,546.135		9,700.000		2,000.000		
* Reserved for Reprogramming					156,201.000				
23 Gross P-1 Cost			223,788.000		209,417.000		25,064.000		
24 Adv Proc Credit									
25 Net P-1 Cost			223,788.000		209,417.000		25,064.000		
26 Adv Proc CY									
27 Weapon System Cost			223,788.000		209,417.000		25,064.000		
28 Initial Spares			12,263.000						
29 Procurement Cost			236,051.000		209,417.000		25,064.000		

P-1 SHOPPING LIST

ITEM NO 8

PAGE NO 2

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System SH-60R Remanufacture		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1					C. P-1 ITEM NOMENCLATURE SH-60R				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
Airframe/FY00	7	22,961	NAVAIR	OCT 99	SS/CPIF SS/CPIF	Lockheed Martin/Owego,NY Sikorksy Aircft/Stratford,CT	MAR 00	JAN 02	YES	N/A
D. REMARKS										

FY 2002 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21							DATE June 2001																							
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA1							Weapon System							P-1 ITEM NOMENCLATURE																
		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/Avionics	Sikorsky Aircft, Stratford CT					6	30	30	12		5		23	23	28	E														
	Lockheed Martin,Owego NY																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001						CALENDAR YEAR 2002						2002						CALENDAR YEAR 2003						
						O C T	N O V	D E C	J A N	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/Avionics	00	N	7	0	7				1	1															0					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003						CALENDAR YEAR 2004						2004						CALENDAR YEAR 2005						
						O C T	N O V	D E C	J A N	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	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/BA-1, Combat Aircraft					E-2C (MYP)							
Program Element for Code B Items:					Other Related Program Elements							
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	18	A	3	5	5							
Net P-1 Cost (\$M)	1,187.406		209.369	247.251	242.746							
Advance Proc (\$M)	350.902		171.895	67.458	36.191							
Wpn Sys Cost (\$M)	1,538.308		381.264	314.709	278.937							
Initial Spares (\$M)	31.298		11.218	16.980	21.711							
Proc Cost (\$M)	1,569.606		392.482	331.689	300.648							
Unit Cost (\$M)	77.437		130.827	66.338	60.130							

Description:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

Previously the Navy had planned to upgrade the older Group 0 E-2Cs to the Group II configuration in lieu of continued production. Economic analyses, however, shows that it is more cost effective to procure new aircraft than to upgrade old aircraft.

Non-recurring for a new propeller qualification is included in this budget.

Basis for Request

The FY2002 budget requests funds for procurement of five (5) aircraft and support. It is part of a multiyear procurement (MYP) of 21 airframes and 42 engines starting in FY99 and ending in FY03 which is fully funded in each year under a single five year firm fixed price contract. These 21 airframes and 42 engines buy out the remaining E-2C inventory requirement.

ITEM	PRIOR YEARS		MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR	MULTIYEAR
	Total Cost	Unit Cost	FY00	3 Total Cost	FY01	5 Total Cost	FY02	5 Total Cost	FY03	5 Total Cost	FY04	0 Total Cost
1. Airframe/CFE	671,262.522	39,507.521	118,522.562	36,676.464	183,382.318	37,370.228	186,851.139					
2. CFE Mission Electronic	392,638.620	19,169.761	57,509.284	17,796.081	88,980.406	18,132.708	90,663.541					
3. GFE Electronics	40,811.082	7,366.491	22,099.473	7,484.726	37,423.629	10,905.179	54,525.897					
4. Engines/Acces	107,208.855	5,549.978	16,649.933	5,081.798	25,408.989	5,273.434	26,367.172					
5. Armanent	0.000	0.000	0.000	0.000	0.000	0.000	0.000					
6. Other GFE	4,420.081	365.330	1,095.989	370.530	1,852.651	377.277	1,886.384					
Subtotal GFE	152,440.019	13,281.798	39,845.395	12,937.054	64,685.269	16,555.891	82,779.453					
7. Rec Flyaway ECO	0.000	0.000	0.000	0.000	0.000	0.000	0.000					
8. Recurr Flyaway Cost	1,216,341.161	71,959.080	215,877.241	67,409.599	337,047.993	72,058.827	360,294.133					
9. Nonrecurring Cost	22,731.079		6,963.458		1,362.916		0.000					
10. Ancillary Equipment	0.000		0.000		0.000		0.000					
11.	0.000		0.000		0.000		0.000					
12. Total Flyaway Cost	1,239,072.240	74,280.233	222,840.699	67,682.182	338,410.910	72,058.827	360,294.133					
13. Airframe PGSE	12,720.920		2,597.128		2,326.230		2,320.067					
14. Engine PGSE	91.000		0.000		0.000		0.000					
15. Avionics PGSE	2,149.093		221.324		198.238	4,941,524.000	197.713					
16. Pec Training Equipm	10,888.985		1,468.460		1,315.289		1,311.805					
17. Pubs/Tech Data	9,527.614		1,893.739		1,696.209		1,691.715					
18. Production Support	83,302.149		15,803.650		14,799.123		18,688.568					
19.	0.000		0.000		0.000		0.000					
20.	0.000		0.000		0.000		0.000					
21. Support ECO	0.000		0.000		0.000		0.000					
22. Support COST	118,679.761		21,984.301		20,335.090		24,209.867					
23. GROSS P-1 COST	1,357,752.001		244,825.000		358,746.000		384,504.000					
24. ADV PROC CREDIT	-170,346.000		-35,456.000		-111,495.000		-141,758.000					
25. NET P-1 COST	1,187,406.001		209,369.000		247,251.000		242,746.000					
26. ADV Procurement	350,902.000		171,895.000		67,458.000		36,191.000					
27. Weapon System Cos	1,538,308.001		381,264.000		314,709.000		278,937.000					
28. Initial Spares	31,298.000		11,218.000		16,980.000		21,711.000					
29. Procurement Cost	1,569,606.001		392,482.000		331,689.000		300,648.000					

FMS QTYS

94-0 95-0 96-2 97-0 98-0 99-0 00-0 01-1 02-2 03-0 04-0

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P-5 COST SHEET

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP)				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</u>										
2000 Regular (Multi Year)	3	58,677.29	NAVAIR		SS FFP/MYP	Northrop Grumman St. Augustine, FI	Dec 99	Jul 02	Yes	N/A
Advance (EOQ for MYP) (FY 00 for FY 01, 02, 03)		T/L		12/1/98	AAC/MYP		Dec 99			
2001 Regular (Multi Year)	5	54,472.54	NAVAIR		SS FFP/MYP	Northrop Grumman St. Augustine, FI	Jan 01***	Mar 03	Yes	N/A
Advance (EOQ for MYP) (FY 01 for FY 02, 03)		T/L		12/1/98	AAC/MYP		Jan 01***			
2002 Regular (Multi Year)	5	55,502.94	NAVAIR		SS FFP/MYP	Northrop Grumman St. Augustine, FI	Dec 01	Mar 04	Yes	N/A
Advance (EOQ for MYP) (FY 02 for FY 03)		T/L		12/1/98	AAC/MYP		Dec 01			
<p>D. REMARKS</p> <p>***Represents full funding of FY 01 MYP requirements .</p>										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP)				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>Engines</u>										
2000 Regular	6*	2,100.00	NAVAIR		SS FFP/MYP	Allison Indianapolis, IN	Mar 00	Dec 01	Yes	N/A
Advance (EOQ for MYP) (FY 00 for FY 01, 02, 03)		T/L		2/28/99	AAC/MYP		Mar 00			
2001 Regular	10*	2,100.00	NAVAIR		SS FFP/MYP	Allison Indianapolis, IN	Apr 01	Aug 02	Yes	N/A
Advance (EOQ for MYP) (FY 01 for FY 02, 03)		T/L		2/28/99	AAC/MYP		Apr 01			
2002 Regular	10*	2,100.00	NAVAIR		SS FFP/MYP	Allison Indianapolis, IN	Dec 01	Aug 03	Yes	N/A
Advance (EOQ for MYP) (FY 02 for FY 03)		T/L		2/28/99	AAC/MYP		Dec 01			N/A
D. REMARKS *Quantity is 2 per aircraft.										

FY02/03 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE June 2001																															
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft						Weapon System E-2C HAWKEYE					P-1 ITEM NOMENCLATURE E-2C HAWKEYE																											
		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 St. Augustine, Fl					4	6	8	6	3		38	41	E																							
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001														FISCAL YEAR 2002														B A L			
							2000		CALENDAR YEAR 2001												CALENDAR YEAR 2002																	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	B A L												
Airframe		98	N	4	3	1																					0											
		99	N	3	0	3								1													0											
		00	N	3	0	3																	1				2											
		01	N	5	0	5																					5											
		02	N	5	0	5				A																	5											

ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003														FISCAL YEAR 2004														B A L			
							2002		CALENDAR YEAR 2003												CALENDAR YEAR 2004																	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	B A L												
Airframe (Cont.)		00	N	3	1	2	1			1																	0											
		01	N	5	0	5							1			1											0											
		02	N	5	0	5													1		1						3											

*REMARKS: The fourth FY98 aircraft was added to the budget substantially after the FY98 procurement was awarded. This contract was definitized before the fourth aircraft was added to the budget. Given the timing, this aircraft was placed on contract in conjunction with the FY99 aircraft (under an Advance Acquisition Contract (AAC) awarded in early FY98. This aircraft is considered (for delive purposes) as an FY99 aircraft.

FY02/03 BUDGET PRODUCTION SCHEDULE, P-21					DATE June 2001																										
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy/BA-1, Combat Aircraft					E-2C HAWKEYE					E-2C HAWKEYE																					
Item	Manufacturer's Name and Location		Production Rate			Procurement Leadtimes					Total	Unit of Measure																			
			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																						
Airframe	Northrop Grumman		4	6	8	6	3		38	41	E																				
	St. Augustine, Fl																														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												B A L													
						CALENDAR YEAR 2005																									
						2004	CALENDAR YEAR 2006																								
						O C T	N O V	D E C	J A N	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.)	02	N	5	2	3	1			1																						0
																														0	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												B A L													
						CALENDAR YEAR 2007																									
						2006	CALENDAR YEAR 2008																								
						O C T	N O V	D E C	J A N	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.)																															

FY02/03 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE June 2001																									
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					Weapon System E-2C HAWKEYE			P-1 ITEM NOMENCLATURE E-2C HAWKEYE																								
			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																			
Engines	Allison Engine Company Indianapolis, IN				6	12	42	9	6		28	34	E																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001										FISCAL YEAR 2002										B A L					
							2000		CALENDAR YEAR 2001								CALENDAR YEAR 2002															
							O C T	N O V	D E C	J A N	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		
Engines		99	N	6	2	4									2			2														0
		00	N	6	0	6														2											0	
		01	N	10	0	10																						2			8	
		02	N	10	0	10							A																		10	
																															10	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003										FISCAL YEAR 2004										B A L					
							2002		CALENDAR YEAR 2003								CALENDAR YEAR 2004															
							O C T	N O V	D E C	J A N	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		
Engines (Cont.)		01	N	10	0	10	2			2		2			2																0	
		02	N	10	0	10											2		2					2		2		2			0	
																															10	

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET								DATE: June 2001				
P-40												
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)						E-2C Advance Procurement (MYP)						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
COST (In Millions)	350.902	A	171.895	67.458	36.191	0.000	0.000	0.000	0.000	0.000	0.000	626.446
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.</p> <p><u>BASIS FOR FY 2002 BUDGET REQUEST:</u></p> <p>This line item funds long-lead requirements for the FY2002 E-2C production program. The MYP EOQ Airframe/CFE and Engine 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. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: June 01						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature E-2C HAWKEYE						
Weapon System E-2C HAWKEYE				First System (BY1) Award Date			First System (BY1) Completion Date Jan-99						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
E-2C	34		21	5	5	5	0	0	0	0	0	0	36
CFE/AIRFRAME				Multiyear	Multiyear	Multiyear							
RADAR	24	10	19.7				0.0	0.0	0.0	0.0	0.0	0.0	19.7
PDS	24	10	9.3				0.0	0.0	0.0	0.0	0.0	0.0	9.3
ROTODOME	24	10	12.7				0.0	0.0	0.0	0.0	0.0	0.0	12.7
EMDU	24	10	1.3				0.0	0.0	0.0	0.0	0.0	0.0	1.3
IFF	24	10	8.3				0.0	0.0	0.0	0.0	0.0	0.0	8.3
LANDING GEAR	24	10	6.9				0.0	0.0	0.0	0.0	0.0	0.0	6.9
OTHER CFE	24	10	82.9				0.0	0.0	0.0	0.0	0.0	0.0	82.9
EQO AIRFRAME													
FOR FY99													
FOR FY00			28.4										28.4
FOR FY01			45.4	51.0									96.4
FOR FY02			45.9	51.0	28.2								125.1
FOR FY03			45.9	50.9	28.2	23.7							148.6
TOTAL EQO AIRFRAME			165.6	152.9	56.4	23.7	0.0						398.5
EQO ENGINE													
FOR FY00			3.8										3.8
FOR FY01			2.8	7.1									9.9
FOR FY02			2.3	3.3	3.8								9.4
FOR FY03			2.8	3.4	0.0	3.9							10.2
TOTAL EQO ENGINE			11.7	13.8	3.8	3.9							33.3
GFE													
ENGINE	24	10	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
JTIDS	24	10	9.5	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	15.2
OTHER GFE	24	10	13.1	3.3	5.4	6.7	0.0	0.0	0.0	0.0	0.0	0.0	28.4
TOTAL			350.9	171.9	67.5	36.2	0.0	0.0	0.0	0.0	0.0	0.0	626.4
Description:													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No					Weapon System	P-1 Line Item Nomenclature			
1506/-/BA1/-/NA					E-2C HAWKEYE	E-2C ADVANCE PROCUREMENT(MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	UNIT COST	FY 2002 For FY 2003 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 For FY 2004 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
E-2C	29	N/A		FY02-5	Dec-01	N/A	FY03-0	N/A	
CFE/AIRFRAME						MULTIYEAR			
RADAR	24	1	5.3	5	Dec-01		0	N/A	0
PDS	24	1	3.1	5	Dec-01		0	N/A	0
RODODOME	24	1	2.6	5	Dec-01		0	N/A	0
EMDU	24	1	0.0	0	N/A*		0	N/A	0
IFF	24	1	0.6	5	Dec-01		0	N/A	0
LANDING GEAR	24	1	0.4	5	Dec-01		0	N/A	0
OTHER CFE	24	1	-	5	Dec-01		0	N/A	0
AIRFRAME EOQ	24	VAR	-	VAR	Dec-01	23.7	0	N/A	0
GFE									
ENGINE EOQ	30	2	4.6	10	Dec-01	3.9	0	N/A	0
JTIDS	24	1	0.6	5	Dec-01	1.9	0	N/A	0
OTHER GFE	24	VAR	-	VAR	Dec-01	6.7	0	N/A	0
TOTAL						12.5			
Total Advance Proc						36.2			
Description: *Starting in FY97, EMDUs will be provided as Government Owned Material.									
Note: Totals may not add due to rounding.									

BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											June 2001		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/Airlift Aircraft (BA-2)							MH-60S Vertical Replenishment (MYP)						
Program Element for Code B Items:							Other Related Program Elements						
0204453N							N/A						
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program	
QUANTITY	6	A	16	15	13								
Net P-1 Cost (\$M)	138.128	A	279.010	213.402	181.957								
Advance Proc (\$M)	25.954	A	76.732	71.294	64.212								
Wpn Sys Cost (\$M)	164.082	A	355.742	284.696	246.169								
Initial Spares (\$M)	3.287	A	5.808	33.223	8.787								
Proc Cost (\$M)	167.369	A	361.550	317.919	254.956								
Unit Cost (\$M)	27.895	A	22.597	21.195	19.612								

Mission & Description:
 The Helicopter Combat Support (HC) mission is to maintain forward deployed fleet sustainability 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). Organic Airborne Mine Countermeasures (OAMCM) has been added as a primary mission for the MH-60S. 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.

Basis for Request:
 FY02 funds the procurement of 13 MH-60S aircraft. This is the first year of an approved 5 year joint service multiyear procurement (MYP).

Note: Totals may be off due to rounding.

AIRCRAFT COST ANALYSIS

Aircraft model: MH-60S VERTREP

Date: June-01

P-5 Cost Sheet
\$ in thousands

	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003	
	Qty 6	Qty:	16	Qty:	15	Qty:	13	Qty:	13	Total Cost
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Total Cost
1. AIRFRAME/CFE	76,220.161	11,819.212	189,107.398	11,252.884	168,793.262	11,723.689	152,407.956			
2. ENGINE/ACCESSORIES	8,325.460	1,425.780	22,812.479	1,453.839	21,807.582	1,550.106	20,151.375			
3. CFE ELECTRONICS	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
4. GFE ELECTRONICS	15,074.616	2,450.494	39,207.906	2,340.343	35,105.142	2,367.402	30,776.225			
5. ARMAMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
6. OTHER GFE	0.004	224.061	3,584.974	423.790	6,356.848	361.711	4,702.240			
GFE SUBTOTAL	23,404.243	4,100.335	65,605.359	4,217.971	63,269.572	4,279.218	55,629.840			
7. REC FLYAWAY ECO	0.000	344.853	5,517.643	225.006	3,375.093	232.969	3,028.595			
8. REC FLYAWAY COST	99,624.404	16,264.400	260,230.400	15,695.862	235,437.928	16,235.876	211,066.392			
9. NON-RECURRING	11,452.543		500.000		8,379.000		1,300.000			
10. ANCILLARY EQUIPMENT	0.000		0.000		0.000		1,076.064			
11.			0.000		0.000		0.000			
12. TOTAL FLYAWAY COST	111,076.947		260,730.400		243,816.928		213,442.456			
13. AIRFRAME PGSE	1,489.222		3,861.351		8,077.430		6,572.227			
14. ENGINE PGSE	124.537		278.243		832.036		556.557			
15. AVIONICS PGSE	1,308.707		2,282.726		5,348.007		4,034.887			
16. PEC TRAINING EQUIP	15,479.355		14,646.406		1,115.143		14,238.971			
17. PUBS/TECH DATA	1,561.295		6,093.896		7,165.073		5,649.000			
18. WEAPON SYSTEM	0.000		424.526		815.668		668.766			
19. FIELD ACTIVITIES	4,343.245		11,359.646		13,195.964		5,554.709			
20. ILS/LS/MES	1,099.837		1,188.164		2,220.635		2,533.428			
21. PRODUCTION SUPPORT	1,644.855		4,098.642		2,531.117		0.000			
SPARES	0.000		0.000		5,016.000		0.000			
22. SUPPORT COST	27,051.053		44,233.600		46,317.073		39,808.545			
23. GROSS P-1 COST	138,128.000		304,964.000		290,134.000		253,251.001			
24. ADV PROC CREDIT	0.000		-25,954.000		-76,732.000		-71,294.000			
25. NET P-1 COST	138,128.000		279,010.000		213,402.000		181,957.001			
26. ADV PROCUREMENT	25,954.000		76,732.000		71,294.000		64,212.000			
27. WEAPONS SYSTEM	164,082.000		355,742.000		284,696.000		246,169.001			
28. INITIAL SPARES	3,287.000		5,808.000		33,223.000		8,787.000			
29. PROCUREMENT COST	167,369.000		361,550.000		317,919.000		254,956.001			

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System MH-60S VERTREP	A. DATE June-01
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B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Airlift Aircraft (BA-2)	C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)	SUBHEAD U2A2
----------------------------------------------------------------------------------------	-----------------------------------------------------------------	-----------------

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</u>										
FY 00 Reg	16	11,819	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	6/01*	11/00	Yes	N/A
FY00 AP (TL)			ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	5/00		Yes	N/A
FY 01 Reg	15	11,252	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	6/01	9/01	Yes	N/A
FY01 AP (TL)			ARMY	5/00	SS/MYP	Sikorsky, Stratford, CT	2/01		Yes	N/A
FY 02 Reg	13	11,723	ARMY	5/00	SS/MYP	Sikorsky, Stratford, CT	4/02	9/02	Yes	N/A
FY02 AP (TL)			ARMY	5/00	SS/MYP	Sikorsky, Stratford, CT	12/01		Yes	N/A

D. Remarks
 The airframe is under an Army multiyear contract.
 *Contract Definitization

Note: The amounts may be off due to rounding.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S VERTREP		A. DATE June-01			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Airlift Aircraft (BA-2)					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U2A2	
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 00 Reg	32	676	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	3/00	4/00	Yes	N/A
FY 00 AP			ARMY	6/97	SS/FFP	GE, Lynn, Mass.	3/00		Yes	N/A
FY 01 Reg	30	687	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	4/01	5/01	Yes	N/A
FY 01 AP			ARMY	6/97	SS/FFP	GE, Lynn, Mass.	4/01		Yes	N/A
FY 02 Reg	26	699	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/02	5/02	Yes	N/A
FY 02 AP			ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/02		Yes	N/A
D. REMARKS										
The engines are on an Army contract.										
Note: The amounts may be off due to rounding.										

FY 2002 President's Budget Production Schedule, P-21						DATE																June 2001									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						MH-60S VERTREP						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																	
Airframe	Sikorsky Aircraft Div Stratford, CT					18	24	60	9	5	18	19	24	E																	
ITEM / MANUFACTURER							FISCAL YEAR 2000												FISCAL YEAR 2001												
							CALENDAR YEAR 2000												CALENDAR YEAR 2001												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	A
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A
Airframe	99	N	5	0	5			2					1	1	1															0	
Airframe	00	N	16	0	16													2	1	1	1	1	1	1	1	1	1	1	3		
Airframe	01	N	15	0	15																							1	14		
ITEM / MANUFACTURER							FISCAL YEAR 2002												FISCAL YEAR 2003												
							CALENDAR YEAR 2002												CALENDAR YEAR 2003												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	A
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A
Airframe	00	N	16	13	3		1	1	1																				0		
Airframe	01	N	15	1	14	2	1	1	1	1	2	2	1	1	1	1													0		
Airframe	02	N	13	0	13											1	1	2	2	2	1	1	1	1	1				0		
Remarks: This is the Army/Navy Multi-Year proposed contract schedule. FY00 includes a Congressional plus up of four aircraft and because no advance procurement was provided, for delivery purposes they should be considered as FY01 aircraft.																															

FY 2002 President's Budget Production Schedule, P-21						DATE										June 2001														
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																			
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						MH-60S VERTREP					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										
Engines	General Electric Co.					0	168	960	9			7			14		13		20	E										
	Lynn, MA																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1999												FISCAL YEAR 2000												B A L
						CALENDAR YEAR 1999												CALENDAR YEAR 2000												
						O C T	N V C	D E L	J A N	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 V C	D E L	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Engine	99	N	10	0	10																						0			
Engine	00	N	32	0	32																						22			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L
						CALENDAR YEAR 2001												CALENDAR YEAR 2002												
						O C T	N V C	D E L	J A N	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 V C	D E L	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Engine	00	N	32	10	22	2	2	2	2	2	2	2	2	2	2												0			
Engine	01	N	30	0	30																						0			
Engine	02	N	26	0	26																						10			
Remarks: The engines are on an Army contract.																														

FY 2002 President's Budget Production Schedule, P-21							DATE														June 2001																					
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																												
Aircraft Procurement, Navy/Airlift Aircraft (BA2)							MH-60S VERTREP							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																											
Engines		General Electric Co. Lynn, MA					0	168	960	9	7	14	13	20	E																											
ITEM / MANUFACTURER							FISCAL YEAR 2003														FISCAL YEAR 2004														B A L							
							CALENDAR YEAR 2003														CALENDAR YEAR 2004																					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J		F	M	A	M	J	J	A
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
Engines		02	N	26	16	10	2	2	2	2	2																														0	
ITEM / MANUFACTURER							FISCAL YEAR 2005														FISCAL YEAR 2006														B A L							
							CALENDAR YEAR 2005														CALENDAR YEAR 2006																					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J		F	M	A	M	J	J	A
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
Remarks: The engines are on an Army contract.																																										

FY 2002 President's Budget Production Schedule, P-21						DATE June 2001																
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE										
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						MH-60S VERTREP						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
Avionics	Lockheed Martin					18	24	60	9			3			21			14			17	E
	Owega, NY																					

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1999															FISCAL YEAR 2000															B A L																				
						CALENDAR YEAR 1999															CALENDAR YEAR 2000																																			
						O C T	N O V	D E C	J A N	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																											
Avionics	99	N	5	0	5																									1	1																									0
Avionics	00	N	16	0	16																																										1	1	1	1	1					11

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001															FISCAL YEAR 2002															B A L																															
						CALENDAR YEAR 2001															CALENDAR YEAR 2002																																														
						O C T	N O V	D E C	J A N	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																																						
Avionics	00	N	16	5	11	1	1	1	1	1	1																			1	2	1	1	1																								0									
Avionics	01	N	15	0	15																																														0																
Avionics	02	N	13	0	13																																														1	1	2	2	2												5

Remarks:

FY 2002 President's Budget Production Schedule, P-21								DATE				June 2001																														
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																														
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						MH-60S VERTREP						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																												
Avionics	Lockheed Martin					18	24	60	9	3	21	14	17	E																												
	Owega, NY																																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L												
						CALENDAR YEAR 2003																									CALENDAR YEAR 2004											
						O C T	N O V	D E C	J A N	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													
Avionics	02	N	13	8	5	1	1	1	1	1																			0													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L												
						CALENDAR YEAR 2005																									CALENDAR YEAR 2006											
						O C T	N O V	D E C	J A N	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										DATE:			
P-40													June-01
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ Combat Aircraft, (BA-2)							MH-60S Advance Procurement (MYP)						
Program Element for Code B Items							Other Related Program Element:						
0204453N							None.						
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
COST (In Millions)	\$25.954	B	\$76.732	\$71.294	\$64.212							\$238.192	
<p>MISSION AND DESCRIPTION: The Helicopter Combat Support (HC) mission is to maintain forward deployed fleet sustainability 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). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.</p> <p>BASIS FOR FY 2002 BUDGET REQUEST: FY 2002 advance procurement funds are requested for procurement of FY03 long lead airframe, engines, common cockpits, and misc. other avionics in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and MH-60S Seahawk aircraft.</p>													
<p>Note: Amounts may be off due to rounding.</p>													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: June-01						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Airlift Aircraft (BA 2)							P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)						
Weapon System MH-60S VERTREP (MYP)				First System (BY1) Award Date FY01 for FY02 Production: 2/01				Interval Between Systems Monthly					
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty (in next FY)			6	16	15	13							
CFE - Airframe (TL)	18	24	0.000	25.014	19.088	22.416							
GFE - Engine/APU	14	4	7.884	18.078	19.780	15.479							
GFE - A/C Cockpit	14	4	15.098	32.195	24.612	19.261							
GFE - A/C Misc. Avionics	Var	Var	2.972	1.445	7.814	7.056							
Total AP			25.954	76.732	71.294	64.212							
Description: Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. GFE - Engine/Cockpit/Avionics is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21).													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: June-01		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Airlift Aircraft (BA-2)					Weapon System MH-60S VERTREP		P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)		
(TOA, \$ in Millions)									
	PLT	QPA	UNIT COST	FY 2002 For FY 2003 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 For FY 2004 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
End Item				14					
CFE - Airframe (TL)	18	1			Dec-01	22.4			
GFE - Engine/APU	14	2	1.5	20	Jan-02	15.5			
GFE - A/C Common Cockpit	14	1	1.9	10	Jan-02	19.3			
GFE - A/C Misc. Avionics	Var	Var	Var	Var	Var	7.0			
Total Advance Proc						64.2			
Description: EOQ is not applicable to the VERTREP Program.									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-2							UC-35 (42CA)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY			2	1								6
Net P-1 Cost (\$M)			11.897	7.530								19.427
Advance Proc (\$M)												
Wpn Sys Cost (\$M)			11.897	7.530								19.427
Initial Spares (\$M)												
Proc Cost (\$M)			11.897	7.530								19.427
Unit Cost (\$M)			5.949	7.530								3.238
Description:												
<p>The UC-35 is a FAA type-certified modern commercial cargo/passenger transport aircraft (Cessna Citation Ultra / Encore) that will replace the US Marine Corps' (USMC) CT-39 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. Two UC-35 aircraft have already been procured for the USMC Reserves in FY98 using National Guard & Reserve Equipment (NG&RE) funding and they were delivered the 1st Qtr of FY00. Congress provided APN funding in FY00 to procure 2 more UC-35 aircraft and associated support. Spares procurement is not planned as the UC-35 will be solely supported by Contractor Logistic Support (CLS).</p> <p>Basis for Request: N/A</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft model: UC-35

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2000 Qty: 2		FY 2001 Qty: 1		FY 2002 Qty:		FY 2003 Qty:	
		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE		5,651.000	11,302.000	7,100.000	7,100.000				
2 CFE Electronics									
3 GFE Electronics									
4 Engines/Eng Acc									
5 Armament									
6 Other GFE									
7 Rec Flyaway ECO									
8 Rec Flyaway Cost		5,651.000	11,302.000	7,100.000	7,100.000				
9 Non-Recur Cost									
10 Ancillary Equip									
11									
12 Total Flyaway		5,651.000	11,302.000	7,100.000	7,100.000				
13 Airframe PGSE									
14 Engine PGSE									
15 Avionics PGSE									
16 Pec Trng Eq									
17 Pub/Tech Eq			24.000		25.000				
18 Other ILS			433.000		275.000				
19 Prod Eng Supt			138.000		130.000				
20									
21 Support Cost			595.000		430.000				
22 Gross P-1 Cost			11,897.000		7,530.000				
23 Adv Proc Credit									
24 Net P-1 Cost			11,897.000		7,530.000				
25 Adv Proc CY									
26 Weapon System Cost			11,897.000		7,530.000				
27 Initial Spares									
28 Procurement Cost			11,897.000		7,530.000				

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System UC-35	A. DATE June 2001
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B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-2	C. P-1 ITEM NOMENCLATURE UC-35	SUBHEAD 42CA
---------------------------------------------------------------------	-----------------------------------	-----------------

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 / FY00	2	\$ 5,651	ARMY	N/A	FFP	CESSNA AIRCRAFT WICHITA, KS	04/00	08/01	N/A	N/A
AIRFRAME CFE / FY01	1	\$ 7,100	ARMY	N/A	FFP	CESSNA AIRCRAFT WICHITA, KS	01/01	03/02	N/A	N/A

D. REMARKS

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21						DATE June-01																												
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																							
AIRCRAFT PROCUREMENT, NAVY/BA-2						UC-35					UC-35																							
		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																				
UC-35	CESSNA ACFT CO.					N/A	N/A	N/A	0	3	N/A	14	17	E																				
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 00										B A L																	
							CALENDAR YEAR																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
UC-35 / CESSNA		00	N	2	0	2							A																		1	1	0	1
		01	N	1	0	1																												
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 02										B A L																	
							CALENDAR YEAR																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
UC-35 / CESSNA		01	N	1	0	1						1																					0	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 04										B A L																	
							CALENDAR YEAR																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 06										B A L																	
							CALENDAR YEAR																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy, BA-2							C-40A (42B2)					
Program Element for Code B Items:							Other Related Program Elements					
N/A							N/A					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY			1	1								
Net P-1 Cost (\$M)			56.301	54.495								
Advance Proc (\$M)												
Wpn Sys Cost (\$M)			56.301	54.495								
Initial Spares (\$M)			1.204	1.496								
Proc Cost (\$M)			57.505	55.991								
Unit Cost (\$M)			57.505	55.991								

Mission & Description:
 The C-40A is a replacement for the C-9B/DC-9 aircraft. The C-40A will provide the Navy Reserve with a long range aircraft that will carry high priority passengers and cargo. The C-40A will carry 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 will be FAA Certified. The C-40A will be Extended Twin-Engined Operations (ETOPS) certified for over water operations.

In FY 1999 and prior, four C-40A aircraft and related support were procured for the Navy Reserves using FY97-99 National Guard & Reserve Equipment (NG&RE) funding.

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft.

Basis for Request: Not Applicable

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June-2001

Aircraft model: C-40A

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2000 Qty: 1		FY 2001 Qty: 1		FY 2002 Qty:		FY 2003 Qty:	
		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE		53,943.000	53,943.000	54,446.000	54,446.000				
2 CFE Electronics									
3 GFE Electronics		49.000	49.000	49.000	49.000				
4 Engines/Eng Acc									
5 Armament									
6 Other GFE									
7 Rec Flyaway ECO									
8 Rec Flyaway Cost		53,992.000	53,992.000	54,495.000	54,495.000				
9 Non-Recur Cost									
10 Ancillary Equip									
11									
12 Total Flyaway		53,992.000	53,992.000	54,495.000	54,495.000				
13 Airframe PGSE			1,134.000						
14 Engine PGSE									
15 Avionics PGSE									
16 Pec Trng Eq									
17 Pub/Tech Eq									
18 Other ILS			563.000						
19 Prod Eng Supt			612.000						
20									
21 Support Cost			2,309.000						
22 Gross P-1 Cost			56,301.000		54,495.000				
23 Adv Proc Credit									
24 Net P-1 Cost			56,301.000		54,495.000				
25 Adv Proc CY									
26 Weapon System Cost			56,301.000		54,495.000				
27 Initial Spares			1,204.000		1,496.000				
28 Procurement Cost			57,505.000		55,991.000				

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System C-40A		A. DATE June-2001		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy, BA-2					C. P-1 ITEM NOMENCLATURE C-40A				SUBHEAD 42B2	
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/ FY00	1	\$53,943	NAVAIR	N/A	FFP	BOEING SEATTLE WA	06/00	06/02	N/A	N/A
AIRFRAME CFE/ FY01	1	\$54,446	NAVAIR	N/A	FFP	BOEING SEATTLE WA	12/00	11/02	N/A	N/A
D. REMARKS										

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21

Date: June 2001

APPROPRIATION/BUDGET ACTIVITY						Weapon System C-40A				P-1 ITEM NOMENCLATURE C-40A						
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes				Total	Unit of Measure		
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT				
C-40A	BOEING SEATTLE					N/A	N/A	N/A	3	2	24	22	24	E		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2000												B A L												
						CALENDAR YEAR																								
						O C T	N O V	D E C	J A N	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-40A/Boeing Seattle	00	N	1	0	1										A															1
C-40A/Boeing Seattle	01	N	1	0	1																					A				1

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												B A L												
						CALENDAR YEAR																								
						O C T	N O V	D E C	J A N	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-40A/Boeing Seattle	00	N	1	0	1										1														0	
C-40A/Boeing Seattle	01	N	1	0	1																					1			0	

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21

Date: June 2001

APPROPRIATION/BUDGET ACTIVITY

Weapon System

P-1 ITEM NOMENCLATURE

Aircraft Procurement, Navy/BA-2

C-40A

C-40A

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
C-40A	BOEING SEATTLE	N/A	N/A	N/A	3	3	24		27	E

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L		
						CALENDAR YEAR												CALENDAR YEAR														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	T	V	C	N	B	R	R	Y	N	L	G	P	C	T	V	C	N	B	R	R	Y	N	L	G	P	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L		
						CALENDAR YEAR												CALENDAR YEAR														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	T	V	C	N	B	R	R	Y	N	L	G	P	C	T	V	C	N	B	R	R	Y	N	L	G	P	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-2						C-37 Aircraft						
Program Element for Code B Items:						Other Related Program Elements						
N/A						N/A						
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY				1								
Net P-1 Cost (\$M)				49.815								
Advance Proc (\$M)												
Wpn Sys Cost (\$M)				49.815								
Initial Spares (\$M)				1.658								
Proc Cost (\$M)				51.473								
Unit Cost (\$M)				51.473								

Mission & Description:

1. The C-37 is a long-range, twin-turboprop, Commercial Off the Shelf (COTS)/Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The aircraft will be certified per Federal Aviation Regulation (FAR) Part 25 (Airworthiness Standards), Part 34 (Pollution), and Part 36 (Noise).
2. The mission of the C-37 aircraft is to provide long range executive transport to the Chief of Naval Operations (CNO), Commander in Chief's (CINC's) and their staff. Four of the five aircraft currently meeting this mission have exceeded or will exceed fatigue life expiration by FY 2006.
3. The aircraft will comply with reduced vertical separation minimum (RVSM), extended twin-engine over-water requirements and be communication, navigation, surveillance/air traffic management (CNS/ATM) compliant. The aircraft will have state of the art avionics that comply with all known FAA and International Civil Aviation Organization (ICAO) mandates and Future Air Navigation Systems (FANS) requirements.
4. The total aircraft program requirement is five (5) aircraft.

Basis for Request: N/A

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft C-37 Aircraft

\$thousands

	Prior Years <u>Total Cost</u>	FY 2000		FY 2001		FY 2002		FY 2003		
		Qty:	<u>Unit Cost</u>	<u>Total Cost</u>	Qty: 1	<u>Unit Cost</u>	<u>Total Cost</u>	Qty:	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE				44,000.000	44,000.000					
2 CFE Electronics										
3 GFE Electronics										
4 Engines/Eng Acc										
5 Armament										
6 Other GFE										
7 Rec Flyaway ECO										
8 Rec Flyaway Cost				44,000.000	44,000.000					
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway				44,000.000	44,000.000					
13 Airframe PGSE					900.000					
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq					948.000					
17 Pub/Tech Eq					360.000					
18 Other ILS					2,967.000					
19 Prod Eng Supt					640.000					
20										
21 Support Cost					5,815.000					
22 Gross P-1 Cost					49,815.000					
23 Adv Proc Credit										
24 Net P-1 Cost					49,815.000					
25 Adv Proc CY										
26 Weapon System Cost					49,815.000					
27 Initial Spares					1,658.000					
28 Procurement Cost					51,473.000					

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Aircraft Procurement, Navy/BA-2					C-37 Aircraft				42VP	
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
Airfarme CFE FY01	1	\$ 44,000	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	Jan 01	Mar 02	N/A	N/A
D. REMARKS										

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21						DATE: June 2001																																					
APPROPRIATION/BUDGET ACTIVITY						Weapon System C-37 A/C					P-1 ITEM NOMENCLATURE C-37 A/C																																
		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																													
C-37 Aircraft	Gulfstream, Savannah GA					NA	NA	NA	0	3	15	NA	18	E																													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L													
						CALENDAR YEAR												CALENDAR YEAR																									
						O C T	N O V	D E C	J A N	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-37 Aircraft	01	N	1	0	1				A																																		0
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L													
						CALENDAR YEAR												CALENDAR YEAR																									
						O C T	N O V	D E C	J A N	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														

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/B.A.3							T45TS Goshawk					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	138	A	15	14	6							
Net P-1 Cost (\$M)	3,051.544	A	316.964	298.613	179.331							
Advance Proc (\$M)	328.425	A	9.458	5.095	0							
Wpn Sys Cost (\$M)	3,379.969	A	326.422	303.708	179.331							
Initial Spares (\$M)	203.534	A	12.088	12.530	15.169							
Proc Cost (\$M)	3,583.503	A	338.510	316.238	194.500							
Unit Cost (\$M)	25.967	A	22.567	22.588	32.417							

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired FY99 & T-2C retires FY03). The fully integrated system includes: 173 T-45 A/C; 17 simulators; academic materials, training aids, & equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR REQUEST: FY2002 procures 6 aircraft with support.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: June 2001

Aircraft model: T-45TS Goshawk

\$ in thousands

	Prior Years	FY 2000		FY 2001		FY 2002		FY 2003	
		Qty:	15	Qty:	14	Qty:	6	Qty:	0
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>
1 Airframe CFE	2,240,442.185	15,012.247	225,183.699	15,517.232	217,241.253	20,341.181	122,047.086		
2 Engines/Eng Acc	139,923.755	1,941.990	29,129.854	2,050.592	28,708.281	2,496.519	14,979.113		
3 GFE Electronics	14,592.413	143.622	2,154.328	154.258	2,159.610	221.029	1,326.174		
6 Other GFE	67,871.213	554.002	8,310.031	531.074	7,435.030	580.681	3,484.086		
Subtotal GFE	222,387.381	2,639.614	39,594.213	2,735.923	38,302.921	3,298.229	19,789.373		
7 Rec Flyaway ECO	7,517.578	317.199	4,757.983	273.117	3,823.635	406.824	2,440.942		
8 Rec Flyaway Cost	2,470,347.144	17,969.060	269,535.895	18,526.272	259,367.809	24,046.234	144,277.401		
9 Non-Recur Cost	160,775.962		0		8,500.000		8,400.000		
10 Ancillary Equip	9,467.571		2,843.436		3,032.210		2,946.718		
12 Total Flyaway	2,640,590.677	18,158.622	272,379.331	19,350.001	270,900.019	25,937.353	155,624.119		
13 Airframe PGSE	101,792.369		9,204.033		6,684.283		3,518.200		
16 Pec Trng Eq	203,744.229		10,794.804		240.883		0		
17 Pub/Tech Eq	44,458.728		1,517.715		2,520.914		2,198.875		
18 Other ILS	206,426.146		16,924.326		17,193.127		13,262.826		
19 Fac Mgmt/Flid Act	152,227.395		10,630.000		6,728.843		6,743.910		
20 ISD/TIS/ACAD	22,840.085		3,402.791		3,419.931		3,078.070		
21 Spares (Cong. Add)			0		383.000				
22 Support Cost	731,488.952		52,473.669		37,170.981		28,801.881		
22 Gross P-1 Cost	3,372,079.629		324,853.000		308,071.000		184,426.000		
23 Adv Proc Credit	-320,535.593		-7,889.000		-9,458.000		-5,095.000		
24 Net P-1 Cost	3,051,544.036		316,964.000		298,613.000		179,331.000		
25 Adv Proc CY	328,424.593		9,458.000		5,095.000		0		
26 Weapon System Cost	3,379,968.629		326,422.000		303,708.000		179,331.000		
27 Initial Spares	203,533.877		12,088.000		12,530.000		15,169.000		
28 Procurement Cost	3,583,502.506		338,510.000		316,238.000		194,500.000		

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T45TS GOSHAWK		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A.3					C. P-1 ITEM NOMENCLATURE T45 Airframe				SUBHEAD U3GH	
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
FY 2000 Regular	15	15.0	NAVAIR, Pax River	7/97	SS /FP	Boeing (MDA) St. Louis, MO	12/99	10/01	Yes	N/A
ADV PROCUREMENT (00 for 01)			NAVAIR, Pax River	7/97	SS /FP	Boeing (MDA) St. Louis, MO	9/00		Yes	N/A
FY 2001 Regular	14	15.5	NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	12/00	10/02	Yes	N/A
ADV PROCUREMENT (01 for 02)			NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	8/01		Yes	N/A
FY 2002 Regular	6	20.3	NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	12/01	10/03	Yes	N/A

D. REMARKS

* Airframe/CFE and CFE Mission Electronics only. Engine is GFE.

** Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane.

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 RFP's 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.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T45TS GOSHAWK		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A. 3					C. P-1 ITEM NOMENCLATURE T-45 Engine				SUBHEAD U3GH	
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
FY 2000 (Regular)	15	1.9	NAVAIR, Pax River	7/98	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/00	3/01	YES	N/A
ADV Procurement (00 for 01)			NAVAIR, Pax River	7/99	SS/ FP/ OPT	Rolls Royce plc Bristol, England	6/00		YES	N/A
FY 2001 (Regular)	14	2.1	NAVAIR, Pax River	7/99	SS/ FP/ OPT	Rolls Royce plc Bristol, England	11/00	3/02	YES	N/A
ADV Procurement (01 for 02)			NAVAIR, Pax River	7/00	SS/ FP/ OPT	Rolls Royce plc Bristol, England	7/01		YES	N/A
FY 2002 (Regular)	6	2.5	NAVAIR, Pax River	7/00	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/02	3/03	YES	N/A

D. REMARKS

* Engine / Access 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 RFP's are utilized, and initial discussions begin on the RFP issue dates listed.

The FFP basic contract was awarded to Rolls Royce (Nov 93) and contains eight (8) options for the FY-94 through FY-01 procurements. A new contract for FY-02 procurement will be negotiated.

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21						DATE June 2001																																	
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																											
Aircraft Procurement, Navy B.A. 3						Trainer Aircraft						T45TS AIRFRAME																											
		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	BOEING (MDA) ST. LOUIS, MO					8	15	48	0			9			38			27			36	each																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L									
						CALENDAR YEAR												CALENDAR YEAR																					
						O C T	N O V	D E C	J A N	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/BOEING (MDA)	99	N	15	0	15	1	1	1	2	1	1	1	1	1	1	2	1	2																					
AIRFRAME/BOEING (MDA)	00	N	15	0	15														1	1	1	2	1	1	1	2	1	1	1	2									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L									
						CALENDAR YEAR												CALENDAR YEAR																					
						O C T	N O V	D E C	J A N	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/BOEING (MDA)	01	N	14	0	14	1	1	1	2	1	1	1	2	1	1	1	1																						
AIRFRAME/BOEING (MDA)	02	N	6	0	6													1	0	1	0	1	0	1	0	1	0	1	0	1	0								

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21						DATE June 2001																								
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / B.A. 3						Weapon System Trainer Aircraft					P-1 ITEM NOMENCLATURE T45TS Engine																			
		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																
T45TS Engine	Rolls Royce Bristol England					8	15	48	0	9	30	21	30	each																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L
						CALENDAR YEAR												CALENDAR YEAR												
						O C T	N O V	D E C	J A N	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	
T45TS ENGINES/ROLLS ROYCE	99	N	15	8	7	2	1	1	1	2																		0		
T45TS ENGINES/ROLLS ROYCE	00	N	15	0	15																									
T45TS ENGINES/ROLLS ROYCE	01	N	14	0	14																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L
						CALENDAR YEAR												CALENDAR YEAR												
						O C T	N O V	D E C	J A N	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	
T45TS ENGINES/ROLLS ROYCE	01	N	14	8	6	2	1	1	1	1																		0		
T45TS ENGINES/ROLLS ROYCE	02	N	6	0	6																							0		

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ (BA-3)							P-1 ITEM NOMENCLATURE T-45 Advance Procurement					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
COST (In Millions)	328.425	A	9.458	5.095	0	0	0	0	0	0	0	
<p><u>MISSION AND DESCRIPTION:</u> This line item funds long lead requirements for the T-45C aircraft production program. Airframe/CFE and engine requirements are calculated on a funded termination liability basis, reflecting contractor's funding requirements for procurement of long-lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.</p> <p><u>BASIS FOR FY 2002 BUDGET REQUEST:</u> FY 2002 advance procurement funds are not being requested.</p>												

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: June 2001						
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement / APN-3, Trainer Aircraft							P-1 Line Item Nomenclature T-45 Advance Procurement						
Weapon System T-45TS			First System (BY1) Award Date Dec-01				Interval Between Systems 4.0 Weeks						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty			138	15	14	6							
CFE - Airframe	27	27	294.0	7.2	2.9	0.0							
GFE - Engine	28	26	19.9	2.2	2.1	0.0							
GFE - Other	27	26	14.5	0.1	0.1	0.0							
EOQ	N/A	N/A	0.0	0.0	0.0	0.0							
Other *													
Total AP			328.4	9.5	5.1	0.0							
Description:													
Termination Liability schedule inputs provided by Boeing. Total may be different from P-40 exhibit due to rounding.													
* Specify other items for all pages of this exhibit.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy / APN-3, Trainer Aircraft					Weapon System T-45TS		P-1 Line Item Nomenclature T-45 Advance Procurement			
(TOA, \$ in Millions)										
	FY 2002		UNIT	FY 2002	FY 2002	FY 2002	FY 2003			
	PLT	QPA	COST	For FY 2003 Qty	Contract Forecast Date	Total Cost Request	For FY 2004 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Request	Cost
End Item										
CFE - Airframe										
TERM LIABILITY										
GFE - Engine										
GFE - Other										
Total Advance Proc										
Description:										
Last year for T-45 A/P is FY-2001.										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										June 2001	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA3						Joint Primary Aircraft Training System (JPATS)					
Program Element for Code B Items:						Other Related Program Elements					
0603208N Training System Aircraft						N/A					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002					To	Total
QUANTITY		B	12	24	0						
Net P-1 Cost (\$M)			55.355	80.625	0.000						
Advance Proc (\$M)			0.000	0.000	0.000						
Wpn Sys Cost (\$M)			55.355	80.625	0.000						
Initial Spares (\$M)			0.000	0.000	0.000						
Proc Cost (\$M)			55.355	80.625	0.000						
Unit Cost (\$M)			4.613	3.359	0.000						

Description:

MISSION: Supports Department of the Navy acquisition of the Joint Primary Aircraft Training System (JPATS) and transition to Department of Defense mandated Joint Primary Pilot Training (JPPT). The principal mission of the JPATS is to train entry-level Navy/Air Force student pilots in primary flying skills. JPATS also provides primary and intermediate training to entry-level USN Student Naval Flight Officers (SNFOs). JPATS will also support the training of USAF and USN Instructor Pilots (IPs). JPATS is a joint USAF/USN venture to replace the Services' aging fleets of primary training aircraft (T-37B/T-34C respectively). The USAF is the executive service.

DESCRIPTION: JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6A 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 Information Management System (TIMS) is a major information management system that will be used by the USN/USAF to manage all student administrative and training requirements. TIMS will be procured and installed prior to the first Navy T-6A aircraft. The USAF has programmed procurement of 454 T-6A Texan II aircraft, with the first procurement in FY95. The USN has programmed procurement of 328 aircraft with the first procurement in FY00.

BASIS FOR REQUEST: No FY 2003 Funds are Requested.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft model: JPATS

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2000		FY 2001		FY 2002		FY 2003	
		<u>Unit Cost</u>	Qty: 12 <u>Total Cost</u>	<u>Unit Cost</u>	Qty: 24 <u>Total Cost</u>	<u>Unit Cost</u>	Qty: <u>Total Cost</u>	<u>Unit Cost</u>	Qty: <u>Total Cost</u>
1 Airframe CFE		2,567.500	30,810.000	2,573.792	61,771.000	0	0		
7 Rec Flyaway ECO		61.583	739.000	12.542	301.000	0	0		
8 Rec Flyaway Cost		2,629.083	31,549.000	2,586.333	62,072.000	0	0		
9 Non-Recur Cost									
12 Total Flyaway		2,629.083	31,549.000	2,586.333	62,072.000	0	0		
13 Airframe PGSE			0.000		0.000		0		
16 Pec Trng Eq			21,820.000		17,688.000		0		
17 Pub/Tech Eq			238.000		357.000		0		
18 Other ILS			387.000		327.000		0		
19 Prod Eng Supt			1,361.000		181.000		0		
21 Support Cost			23,806.000		18,553.000		0		
22 Gross P-1 Cost			55,355.000		80,625.000		0		
23 Adv Proc Credit			0.000		0.000		0		
24 Net P-1 Cost			55,355.000		80,625.000		0		
25 Adv Proc CY			0.000		0.000		0		
26 Weapon System Cost			55,355.000		80,625.000		0		
27 Initial Spares			0.000		0.000		0		
28 Procurement Cost			55,355.000		80,625.000		0		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JPATS		A. DATE June 2001				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3					C. P-1 ITEM NOMENCLATURE Joint Primary Aircraft Training System (JPATS)			SUBHEAD U3AT			
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>AIR VEHICLE</u> FY00	12	2.6	ASC/YT WPAFB OH	May-94	SS/FP w/EPA	Raytheon Aircraft Wichita, Kansas	Jun 00	Nov 02	yes	n/a	
FY01	24	2.6	ASC/YT WPAFB OH	May-94	SS/FP w/EPA	Raytheon Aircraft Wichita, Kansas	Jun 01	May 03	yes	n/a	
D. REMARKS											

FY 2002 DEPARTMENT OF THE NAVY BUDGET PRODUCTION SCHEDULE, P-21							DATE					June 2001																									
APPROPRIATION/BUDGET ACTIVITY							Weapon System					P-1 ITEM NOMENCLATURE																									
Aircraft Procurement, Navy/BA3							Trainer Aircraft					Joint Primary Aircraft Training System (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		RAYTHEON AIRCRAFT CO WICHITA, KANSAS					12	96	144	0	9	33	24	33	EACH																						
ITEM / MANUFACTURER		FY	SV C	QTY	DEL	BAL	FISCAL YEAR 03										FISCAL YEAR 04										BAL										
							CALENDAR YEAR 2003															CALENDAR YEAR 2004															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	E	C	O	E	A	E	A	P	A	U	U	E									
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
A/V--RAYTHEON AIRCRAFT CO		00	N	12	0	12	3	2	3	4																			0								
A/V--RAYTHEON AIRCRAFT CO		01	N	24	0	24							3	2	3	2	3	2	3	3	3							0									
*March and April 03 production gap filled with FMS deliveries																																					
ITEM / MANUFACTURER		FY	SV C	QTY	DEL	BAL	FISCAL YEAR 05										FISCAL YEA06										BAL										
							CALENDAR YEAR 2005															CALENDAR YEAR 2006															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	E	C	O	E	A	E	A	P	A	U	U	E									
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											June 2001	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/ BA-4							KC-130J (44A9)					
Program Element for Code B Items:							Other Related Program Elements					
N/A							N/A					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	7		1	3	4							
Net P-1 Cost (\$M)	432.127		71.398	227.313	299.047							
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	432.127		71.398	227.313	299.047							
Initial Spares (\$M)				2.591	24.870							
Proc Cost (\$M)	432.127		71.398	229.904	323.917							
Unit Cost (\$M)	61.732		71.398	76.635	80.979							

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.

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 74 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.
- The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters are 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 will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 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.

Basis for Request:

- The FY 2002 budget request provides for 4 aircraft and associated support plus support elements for aircraft procured in prior yea

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: June 2001

Aircraft model: KC-130J

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2000 Qty: 1		FY 2001 Qty: 3		FY 2002 Qty: 4		FY 2003 Qty:	
		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE	374,100.000	61,100.000	61,100.000	63,551.000	190,653.000	67,600.000	270,400.000		
2 CFE Electronics									
3 GFE Electronics	3,993.666	685.237	685.237	776.070	2,328.210	802.080	3,208.320		
4 Engines/Eng Acc									
5 Armament									
6 Other GFE	1,036.292	158.048	158.048	275.020	825.060	280.020	1,120.080		
7 Rec Flyaway ECO									
8 Rec Flyaway Cost	379,129.958	61,943.285	61,943.285	64,602.090	193,806.270	68,682.100	274,728.400		
9 Non-Recur Cost			1,200.000						
10 Ancillary Equip									
11									
12 Total Flyaway	379,129.958		63,143.285	64,602.090	193,806.270	68,682.100	274,728.400		
13 Airframe PGSE	465.040		533.292		400.040				
14 Engine PGSE	1,179.120								
15 Avionics PGSE	574.060		1,112.975						
16 Pec Trng Eq	13,425.000						12,624.000		
17 Pub/Tech Eq	1,854.000		61.000		50.000		51.700		
18 Other ILS	30,035.822		1,980.734		7,916.735		5,335.040		
19 Prod Eng Supt	5,464.000		4,566.714		7,539.955		6,307.860		
20 Spares					17,600.000				
21 Support Cost	52,997.042		8,254.715		33,506.730		24,318.600		
22 Gross P-1 Cost	432,127.000		71,398.000		227,313.000		299,047.000		
23 Adv Proc Credit									
24 Net P-1 Cost	432,127.000		71,398.000		227,313.000		299,047.000		
25 Adv Proc CY									
26 Weapon System Cost	432,127.000		71,398.000		227,313.000		299,047.000		
27 Initial Spares					2,591.000		24,870.000		
28 Procurement Cost	432,127.000		71,398.000		229,904.000		323,917.000		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System KC-130J		A. DATE June 2001			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-4					C. P-1 ITEM NOMENCLATURE KC-130J				SUBHEAD 44A9	
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/ FY00	1	\$61,100	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA,GA	MAR 00	JUL 01	N/A	N/A
AIRFRAME CFE/ FY01	3	\$63,551	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 00	JUL 02	N/A	N/A
AIRFRAME CFE/ FY02	4	\$67,600	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 01	JUL 03	N/A	N/A
D. REMARKS										

FY 2002 BUDGET PRODUCTION SCHEDULE, P-21							DATE June 2001																							
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NA					Weapon System KC-130J			P-1 ITEM NOMENCLATURE KC-130J																						
Item	Manufacturer's Name and Location		Production Rate			Procurement Leadtime:					Total	Unit of Measure																		
			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																					
KC-130J	LMAS, MARIETTA, GA		N/A	N/A	N/A	0	3	N/A	19	22	E																			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L
						2000						CALENDAR YEAR 2001						2001						CALENDAR YEAR 2002						
						O C T	N O V	D E C	J A N	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	
KC-130J/LMAS	97	N	3	1	2																									
KC-130J/LMAS	98	N	2	0	2		1	1																		0				
KC-130J/LMAS	99	N	2	0	2																					0				
KC-130J/LMAS	00	N	1	0	1								1													0				
KC-130J/LMAS	01	N	3	0	3																			3		0				
KC-130J/LMAS	02	N	4	0	4																					4				
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L
						2002						CALENDAR YEAR 2003						2003						CALENDAR YEAR 2004						
						O C T	N O V	D E C	J A N	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	
KC-130J/LMAS	02	N	4	0	4																					0				