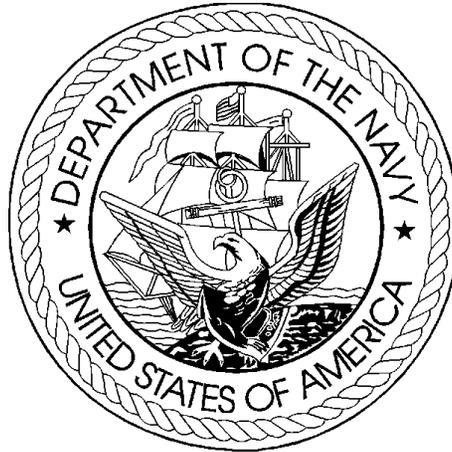


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2001
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2000

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

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

February 2000

APPROPRIATION: AIRCRAFT PROCUREMENT, NAVY

ACTIVITY -----	FY 1999 -----	FY 2000 -----	FY 2001 -----
01. COMBAT AIRCRAFT	4,201.3	4,661.4	4,840.4
02. AIRLIFT AIRCRAFT	135.3	418.1	295.8
03. TRAINER AIRCRAFT	300.6	388.4	348.1
04. OTHER AIRCRAFT	111.3	76.7	154.8
05. MODIFICATION OF AIRCRAFT	1,735.2	1,821.8	998.4
06. AIRCRAFT SPARES AND REPAIR PARTS	731.3	958.6	941.6
07. AIRCRAFT SUPPORT EQUIPMENT & FACILITIES	333.8	498.1	384.8
TOTAL AIRCRAFT PROCUREMENT, NAVY	7,548.9	8,823.1	7,963.9

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		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	(293.8)	11	(300.4)	10	(282.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-17.5)		(-40.7)		(-55.5)	U
				-----		-----		-----	
				276.3		259.7		226.6	
2	AV-8B (V/STOL)HARRIER (MYP)								
	ADVANCE PROCUREMENT (CY)			55.5		40.8			U
	(FY 1999 FOR FY 2000) (MEMO)			(40.7)					
	(FY 1999 FOR FY 2001) (MEMO)			(14.7)					
	(FY 2000 FOR FY 2001) (MEMO)					(40.8)			
3	F/A-18E/F (FIGHTER) HORNET (MYP)	B	30	(2,795.4)	36	(2,784.1)	42	(2,924.0)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-87.4)		(-108.4)		(-105.4)	U
				-----		-----		-----	
				2,708.0		2,675.7		2,818.6	
4	F/A-18E/F (FIGHTER) HORNET (MYP)								
	ADVANCE PROCUREMENT (CY)			108.4		162.1		101.1	U
	(FY 1999 FOR FY 2000) (MEMO)			(108.4)					
	(FY 2000 FOR FY 2001) (MEMO)					(105.4)			
	(FY 2000 FOR FY 2002) (MEMO)					(18.9)			
	(FY 2000 FOR FY 2003) (MEMO)					(18.9)			
	(FY 2000 FOR FY 2004) (MEMO)					(18.9)			
	(FY 2001 FOR FY 2002) (MEMO)							(94.5)	
	(FY 2001 FOR FY 2003) (MEMO)							(3.3)	
	(FY 2001 FOR FY 2004) (MEMO)							(3.3)	
5	V-22 (MEDIUM LIFT)	B	7	(663.9)	11	(904.8)	16	(1,199.2)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-60.0)		(-53.5)		(-70.6)	U
				-----		-----		-----	
				603.9		851.3		1,128.6	
6	V-22 (MEDIUM LIFT)								
	ADVANCE PROCUREMENT (CY)			53.5		70.6		79.9	U
	(FY 1999 FOR FY 2000) (MEMO)			(53.5)					
	(FY 2000 FOR FY 2001) (MEMO)					(70.6)			
	(FY 2001 FOR FY 2002) (MEMO)							(79.9)	
7	AH-1W (HELICOPTER) SEA COBRA	A				1.9		2.5	U

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS									
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
8	SH-60R	A			7	216.7	4	162.3	U
9	E-2C (EARLY WARNING) HAWKEYE (MYP)	A	3	(232.3)	3	(247.4)	5	(364.9)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-18.8)		(-37.3)		(-112.1)	U
				-----		-----		-----	
				213.4		210.1		252.8	
10	E-2C (EARLY WARNING) HAWKEYE (MYP)								
	ADVANCE PROCUREMENT (CY)			182.4		172.5		68.1	U
	(FY 1999 FOR FY 2000) (MEMO)			(37.3)					
	(FY 1999 FOR FY 2001) (MEMO)			(48.2)					
	(FY 1999 FOR FY 2002) (MEMO)			(48.2)					
	(FY 1999 FOR FY 2003) (MEMO)			(48.7)					
	(FY 2000 FOR FY 2001) (MEMO)					(63.9)			
	(FY 2000 FOR FY 2002) (MEMO)					(54.3)			
	(FY 2000 FOR FY 2003) (MEMO)					(54.3)			
	(FY 2001 FOR FY 2002) (MEMO)							(39.9)	
	(FY 2001 FOR FY 2003) (MEMO)							(28.2)	
				-----		-----		-----	
	TOTAL COMBAT AIRCRAFT			4,201.3		4,661.4		4,840.4	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT									

AIRLIFT AIRCRAFT									
11	CH-60S (MYP)	A	5	(109.4)	17	(310.0)	15	(238.5)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-25.9)		(-73.4)	U
				-----		-----		-----	
				109.4		284.1		165.1	
12	CH-60S (MYP)								
	ADVANCE PROCUREMENT (CY)			25.9		73.4		80.4	U
	(FY 1999 FOR FY 2000) (MEMO)			(25.9)					
	(FY 2000 FOR FY 2001) (MEMO)					(73.4)			
	(FY 2001 FOR FY 2002) (MEMO)							(80.4)	
13	UC-35	B			2	11.9			U
14	C-40A	A			1	48.7			U
15	VP-3 REPLACEMENT AIRCRAFT	A					1	50.3	U
				-----		-----		-----	
	TOTAL AIRLIFT AIRCRAFT			135.3		418.1		295.8	

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: TRAINER AIRCRAFT									

TRAINER AIRCRAFT									
16	T-45TS (TRAINER) GOSHAWK	A	15	(298.7)	15	(331.3)	12	(278.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-6.0)		(-7.9)		(-9.5)	U
				-----		-----		-----	
				292.7		323.4		268.6	
17	T-45TS (TRAINER) GOSHAWK			7.9		9.5		5.1	U
	ADVANCE PROCUREMENT (CY)			(7.9)					
	(FY 1999 FOR FY 2000) (MEMO)								
	(FY 2000 FOR FY 2001) (MEMO)					(9.5)			
	(FY 2001 FOR FY 2002) (MEMO)							(5.1)	
18	JPATS	B			12	55.5	21	74.4	U
				-----		-----		-----	
TOTAL TRAINER AIRCRAFT				300.6		388.4		348.1	
BUDGET ACTIVITY 04: OTHER AIRCRAFT									

OTHER AIRCRAFT									
19	KC-130J	B	2	111.3	1	76.7	2	154.8	U
				-----		-----		-----	
TOTAL OTHER AIRCRAFT				111.3		76.7		154.8	
BUDGET ACTIVITY 05: MODIFICATION OF AIRCRAFT									

MODIFICATION OF AIRCRAFT									
20	EA-6 SERIES	A		208.9		264.5		203.1	U
21	AV-8 SERIES	A		85.7		54.9		40.6	U
22	F-14 SERIES	A		209.4		82.8		30.5	U
23	ADVERSARY	A		*				6.9	U
24	F-18 SERIES	A		171.4		319.7		212.6	U
25	H-46 SERIES	A		31.0		17.8		16.6	U

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: February 2000

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	
26	AH-1W SERIES	A		27.6		18.6		9.8	U
27	H-53 SERIES	A		34.5		29.2		19.9	U
28	SH-60 SERIES	A		136.6		57.5		21.1	U
29	H-1 SERIES	A		25.8		15.3		2.6	U
30	H-3 SERIES	A		*		*		.1	U
31	EP-3 SERIES	A		7.2		61.3		25.8	U
32	P-3 SERIES	A		330.1		388.5		60.7	U
33	S-3 SERIES	A		53.5		81.1		79.1	U
34	E-2 SERIES	A		80.9		75.9		18.5	U
35	TRAINER A/C SERIES	A		7.3		8.9		19.4	U
36	C-2A	A		21.6		25.4		2.6	U
37	C-130 SERIES	A		5.3		15.2		7.9	U
38	FEWSG	A		.6		.6		.6	U
39	CARGO/TRANSPORT A/C SERIES	A		25.3		16.3		7.9	U
40	E-6 SERIES	A		63.8		84.7		60.7	U
41	EXECUTIVE HELICOPTERS SERIES	A		26.5		12.7		7.6	U
42	SPECIAL PROJECT AIRCRAFT	A		22.2		30.6		4.1	U
43	T-45 SERIES	A		8.4		9.6		9.1	U
44	POWER PLANT CHANGES	A		17.2		15.5		17.1	U
45	COMMON ECM EQUIPMENT	A		34.6		54.3		41.9	U
46	COMMON AVIONICS CHANGES	A		99.8		81.1		71.6	U
TOTAL MODIFICATION OF AIRCRAFT				1,735.2		1,821.8		998.4	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS									

AIRCRAFT SPARES AND REPAIR PARTS									
47	SPARES AND REPAIR PARTS	A		731.3		958.6		941.6	U
				-----		-----		-----	
TOTAL AIRCRAFT SPARES AND REPAIR PARTS				731.3		958.6		941.6	
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT & FACILITIES									

AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES									
48	COMMON GROUND EQUIPMENT	A		279.2		378.5		312.4	U
49	AIRCRAFT INDUSTRIAL FACILITIES	A		11.8		12.7		8.6	U
50	WAR CONSUMABLES	A		11.1		14.7		13.0	U
51	OTHER PRODUCTION CHARGES	A		9.4		56.8		37.1	U
52	SPECIAL SUPPORT EQUIPMENT	A		14.2		34.0		12.2	U
53	FIRST DESTINATION TRANSPORTATION	A		1.7		1.5		1.5	U
54	CANCELLED ACCOUNT ADJUSTMENTS (M)	A		6.4					U
				-----		-----		-----	
TOTAL AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				333.8		498.1		384.8	
TOTAL AIRCRAFT PROCUREMENT, NAVY				7,548.9		8,823.1		7,963.9	

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1506-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Program by activities:							
Direct program:							
00.0101	Combat aircraft	4,196,293*	4,661,357*	4,840,368	3,996,628	4,733,700	5,144,732
00.0201	Airlift aircraft	134,398*	426,000*	295,758	113,984	352,715	301,822
00.0301	Trainer aircraft	299,831*	388,423*	348,093	314,404	314,403	330,858
00.0401	Other aircraft	111,341*	76,732*	154,818	147,279	62,662	133,400
00.0501	Modification of aircraft	1,731,779*	1,803,678*	998,446	1,709,494	1,715,301	1,055,309
00.0601	Aircraft spares and repair parts	730,332*	965,304*	941,553	720,397	763,265	883,440
00.0701	Aircraft support equipment and facilities	344,888*	501,609*	384,822	343,455	417,770	375,788
00.9101	Total direct program	7,548,862	8,823,103	7,963,858	7,345,641	8,359,816	8,225,349
01.0101	Reimbursable program		7,100	7,100		7,100	7,100
10.0001	Total	7,548,862	8,830,203	7,970,958	7,345,641	8,366,916	8,232,449
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)		-7,100	-7,100	-575	-7,100	-7,100
17.0001	Recovery of prior year obligations				-4,658		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-757,294	-948,507	-1,411,794
21.4003	Available to finance new budget plans		-85,500			-85,500	
21.4009	Reprogramming from/to prior year budget plan	-17,241					
22.2001	Unobligated balance transferred from other ac	-2,520	-87,700		-2,520	-87,700	
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				948,507	1,411,794	1,150,303
24.4003	Available to finance subsequent year budget	85,500			85,500		
25.0001	Unobligated balance expiring	17,241			17,241		
39.0001	Budget authority	7,631,842	8,649,903	7,963,858	7,631,842	8,649,903	7,963,858
Budget authority:							
40.0001	Appropriation	7,519,709	8,662,655	7,963,858	7,519,709	8,662,655	7,963,858
40.3601	Unobligated Balance Rescinded		-85,500			-85,500	
40.7601	Reduction pursuant to P.L. 106-113(-), Titl		-44,352			-44,352	
41.0001	Transferred to other accounts (-)	-52,552	-9,000		-52,552	-9,000	
42.0001	Transferred from other accounts	164,685	126,100		164,685	126,100	
43.0001	Appropriation (adjusted)	7,631,842	8,649,903	7,963,858	7,631,842	8,649,903	7,963,858

Note: (*) For FY 1999 and FY 2000, differences between authorized amounts cited for budget activities in the budget and the Program and Financing exhibit are the result of reprogrammings not reflected in the official 30 September 1999 accounting reports.

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1506-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				7,345,066	8,359,816	8,225,349
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY				1,808	227	227
72.4001	Obligated balance, start of year				9,066,831	10,375,394	11,525,267
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY				-227	-227	-227
74.4001	Obligated balance, end of year				-10,375,394	-11,525,267	-12,271,688
77.0001	Adjustments in expired accounts (net)				-9,333		
78.0001	Adjustments in unexpired accounts				-4,658		
90.0001	Outlays (net)				6,024,093	7,209,943	7,478,928

Aircraft Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1506-0-1-051	1999 actual	2000 est.	2001 est.

Direct obligations:				
125.101	Advisory and assistance services	95,185	107,389	114,104
	Purchases goods/services from Government accounts			
125.303	Purchases from revolving funds	569,304	473,221	408,831
126.001	Supplies and materials	170	12,014	13,096
131.001	Equipment	6,680,982	7,767,192	7,689,318
		-----	-----	-----
199.001	Total Direct obligations	7,345,641	8,359,816	8,225,349
Reimbursable obligations:				
231.001	Equipment		7,100	7,100
		-----	-----	-----
299.001	Total Reimbursable obligations		7,100	7,100
999.901	Total obligations	7,345,641	8,366,916	8,232,449

**COMPARISON OF FY 1999 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 2000/2001 PRESIDENT'S BUDGET
WITH FY 1999 PROGRAM REQUIREMENTS SHOWN IN THE FY 2001 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Total Program Requirements per <u>FY 2000/2001 Budget</u>	Total Program Requirements per <u>FY 2001 Budget</u>	Increase (+) or Decrease (-)
Combat Aircraft.....	\$4,263,383	\$4,201,337	-\$62,046
Airlift Aircraft.....	\$137,226	\$135,331	-\$1,895
Trainer Aircraft.....	\$300,158	\$300,628	\$470
Other Aircraft.....	\$112,072	\$111,341	-\$731
Modification of Aircraft.....	\$1,594,404	\$1,735,158	\$140,754
Aircraft Spares and Repair Parts.....	\$734,016	\$731,287	-\$2,729
Aircraft Support Equipment and Facilities.....	\$365,098	\$333,780	-\$31,318
Reimbursable Program.....	<u>\$7,100</u>	<u>\$0</u>	<u>-\$7,100</u>
TOTAL FISCAL YEAR PROGRAM.....	\$7,513,457	\$7,548,862	\$35,405

EXPLANATION BY BUDGET ACTIVITY (B.A.)

Combat Aircraft (-\$62.046 million):

Changes in this budget activity include a reduction to the F/A-18E/F program due to a delay in Integrated Defense Electronic Countermeasures (IDECM) (-\$39.2M); an Inflation Savings Reduction (-\$25.198M) and multiple below threshold reprogrammings (BTRs) to execute current program requirements (+\$2.352M)

Airlift Aircraft (-\$1.895 million):

Changes in this budget activity are a reduction to CH-60S (-\$1.0M) to fund higher priority Navy requirements and an Inflation Savings Reduction (-\$0.895M).

Trainer Aircraft (+\$0.470 million):

Changes in this budget activity include a BTR from T-45 to Other Production Charges for Government Furnished Equipment Support (-\$0.375M); an Inflation Savings reduction (-\$0.522M) and several BTR actions to execute current program requirements (+\$1.367M).

Other Aircraft (-\$0.731 million):

Changes in this budget activity are due to an Inflation Savings reduction (-\$0.731M).

Modification of Aircraft (+\$140.754 million):

Major changes in this budget activity include Congressional Kosovo supplemental adjustments for EA-6 (+\$115.0M) and P-3 (+\$41.0M); a transfer for Counter Drug Interdiction support (+\$10.645M); an Inflation Savings reduction (-\$10.387M); increases to S-3 Series for the Carrier Aircraft Inertial Navigation System (CAINS II) (+\$6.4M) and SH-60 Series for the Integrated Mechanical Diagnostic System (IMD) (+\$1.0M); reductions to F-14 Series (-\$2.0M), P-3 Series (-\$3.0M), E-2 Series (-\$1.0M) and Common ECM Equipment (-\$2.0M) to fund higher priority Navy requirements and multiple BTR actions to effectively execute program requirements (-\$14.904M).

SPARES (-\$2.729 million):

Changes in this budget activity are a BTR action to fund Overseas Contingency Operations Transfer Fund (OCOTF) (+\$0.560M); several BTR actions to effectively execute current program requirements including Aviation Outfitting Account (AOA) shortfalls, ATARS requirements and Repair of Repairables (ROR) requirements (+\$1.499M) and an Inflation Savings reduction (-\$4.788M).

Aircraft Support Equipment and Facilities (-\$31.318 million):

Major changes in this budget activity include a FY99 Congressional rescission taken against Common Ground Equipment (-\$41.5M); various BTR actions to fund Canceled Account Adjustments (+\$6.328M); a BTR from F-14 Mods to Common Ground Equipment to fund affordable readiness initiatives (+\$3.112M); several BTR actions to fund Other Production Charges GFE support (+\$2.221M); and an Inflation Savings reduction (-\$1.479M).

Reimbursable Program (-\$7.100 million):

Actual reimbursable program collections are less than were anticipated in the budget plan.

**COMPARISON OF FY 1999 FINANCING AS REFLECTED IN THE FY 2000/2001 PRESIDENT'S BUDGET
WITH FY 1999 FINANCING SHOWN IN THE FY 2001 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Financing per FY 2000/2001 Budget	Financing per FY 2001 Budget	Increase (+) or Decrease (-)
Program Requirements (Total).....	\$7,513,457	\$7,548,862	\$35,405
Program Requirements (Service account).....	\$7,506,357	\$7,548,862	\$42,505
Program Requirements (Reimbursable).....	\$7,100	\$0	-\$7,100
 <i>Less:</i>			
Anticipated Reimbursements.....	\$7,100	\$0	\$7,100
Transferred from other accounts.....	\$0	\$0	\$0
Unobligated Balance Available.....	\$0	\$0	\$0
 <i>Add:</i>			
Transferred to other accounts.....	\$0	\$0	\$0
Unobligated balance available to finance....	\$0	\$0	\$0
subsequent year budget plans.....	\$0	\$0	\$0
Reprogramming from/to prior year budgets....	\$0	\$0	\$0
Anticipated transfers to other accounts.....	\$0	\$0	\$0
Appropriation.....	\$7,506,357	\$7,548,862	\$42,505

EXPLANATION OF CHANGES IN FINANCING

The change in program financing of \$42,505,000 is due to specific Congressional increases of +\$156,000,000 offset by a FY99 Congressional rescission of -\$41,500,000, an inflation savings reduction of -\$44,000,000 and decreased program account needs of -\$27,995,000 explained previously plus fewer actual orders than anticipated in the reimbursable account in the amount of -\$7,100,000.

A financing change increases the appropriation to the new amount of +\$42,505,000. The only financing adjustment is anticipated reimbursables of +7,100,000.

**COMPARISON OF FY 2000 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 2000/2001 PRESIDENT'S BUDGET
WITH FY 2000 PROGRAM REQUIREMENTS SHOWN IN THE FY 2001 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Total Program Requirements per FY 2000/2001 Budget	Total Program Requirements per FY 2001 Budget	Increase (+) or Decrease (-)
Combat Aircraft.....	\$4,614,610	\$4,661,357	\$46,747
Airlift Aircraft.....	\$331,314	\$418,100	\$86,786
Trainer Aircraft.....	\$379,854	\$388,423	\$8,569
Other Aircraft.....	\$12,257	\$76,732	\$64,475
Modification of Aircraft.....	\$1,504,977	\$1,821,778	\$316,801
Aircraft Spares and Repair Parts.....	\$871,820	\$958,604	\$86,784
Aircraft Support Equipment and Facilities.....	\$513,823	\$498,109	-\$15,714
Reimbursable Program.....	<u>\$7,100</u>	<u>\$7,100</u>	<u>\$0</u>
TOTAL FISCAL YEAR PROGRAM.....	\$8,235,755	\$8,830,203	\$594,448

EXPLANATION BY BUDGET ACTIVITY (B.A.)

Combat Aircraft (+\$46.747 million):

Major changes in this budget activity include the following Congressional actions: procurement of 1 V-22 (+\$60.0M), an increase in AV-8B advanced procurement (+\$10.0M); a Congressional across-the-board reduction (-\$14.253M); and two reductions to the F/A-18E/F as offsets for the Defense Health Program (DHP) (-\$6.483M) and the Defense Security Service (DSS) (-\$2.517M).

Airlift Aircraft (+\$86.786 million):

Major changes in this budget activity include the following Congressional actions: procurement of 4 CH-60S (+\$76.0M), procurement of 2 UC-35 (+\$12.0M) and a Congressional across-the-board reduction (-\$1.214M).

Trainer Aircraft (+\$8.569 million):

Major changes in this budget activity include the following Congressional actions: procurement of 4 JPATS (+\$11.0M) and a Congressional across-the-board reduction (-\$2.431M).

Other Aircraft (+\$64.475 million):

Major changes in this budget activity include the following Congressional actions: procurement of 1 KC-130J (+\$64.9M) and a Congressional across-the-board reduction (-\$0.425M).

Modification of Aircraft (+\$316.801 million):

Major changes in this budget activity include Congressional action to the following modification programs: EA-6 Series (+\$79.0M), F-18 Series (+\$3.0M), AH-1W Series (+\$5.0M), H-53 Series (-\$18.4M), SH-60 Mod (+\$1.0M), H-1 Series (+\$9.0M), EP-3 Series (+\$12.0M), P-3 Series (+\$66.0M), S-3 Series (-\$10.0M), E-2 Series (+\$47.9M), C-2 Series (+\$6.0M), E-6 Series (-\$1.7M), Special Project A/C (+\$2.0M), Common ECM Equipment (+\$4.0M); the following Congressional Kosovo supplementals: P-3 Series (+\$48.1M), EA-6 Series (+\$25.5M) and AV-8 Series (+\$16.0M); a Congressional across-the-board reduction (-\$9.499M); an increase in EP-3 to fund a high priority readiness requirement derived from Kosovo lessons learned (+\$22.0M); and a BTR from Spares to F-18 Series to fund a critical Multifunctional Information Distribution System (MIDS) shortfall(+\$9.9M).

SPARES (+\$86.784 million):

Major changes in this budget activity include a Congressional Kosovo supplemental for Aircraft Initial spares (+\$102.2M); a Congressional across-the-board reduction (-\$5.516M); and a BTR from Spares to to F-18 Series to fund a MIDS shortfall (-\$9.9M).

Aircraft Support Equipment and Facilities (-\$15.714 million):

Major changes in this budget activity include the following Congressional actions: a reduction to Common Ground Equipment (-\$32.8M), increases to Other Production Charges (+\$25.0M) and War Consumables (+\$3.1M) and a Congressional across-the-board reduction (-\$11.014M).

**COMPARISON OF FY 2000 FINANCING AS REFLECTED IN THE FY 2000/2001 PRESIDENT'S BUDGET
WITH FY 2000 FINANCING SHOWN IN THE FY 2001 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Financing per FY 2000/2001 Budget	Financing per FY 2001 Budget	Increase (+) or Decrease (-)
Program Requirements (Total).....	\$8,235,755	\$8,830,203	\$594,448
Program Requirements (Service account).....	\$8,228,655	\$8,823,103	\$594,448
Program Requirements (Reimbursable).....	\$7,100	\$7,100	\$0
<i>Less:</i>			
<i>Anticipated Reimbursements</i>	\$7,100	\$7,100	\$0
<i>Transferred from other accounts</i>	\$0	\$0	\$0
<i>Unobligated Balance Available</i>	\$0	\$0	\$0
<i>Add:</i>			
<i>Transferred to other accounts</i>	\$0	\$0	\$0
<i>Unobligated balance available to finance</i>	\$0	\$0	\$0
<i>subsequent year budget plans</i>	\$0	\$0	\$0
<i>Reprogramming from/to prior year budgets</i>	\$0	\$0	\$0
<i>Anticipated transfers to other accounts</i>	\$0	\$0	\$0
Appropriation.....	\$8,228,655	\$8,823,103	\$594,448

EXPLANATION OF CHANGES IN FINANCING

The change in program requirements of \$594,448,000 is the result of specific Congressional increases of +\$733,500,000 and specific reductions of -\$107,700,000 which were offset by a Congressionally directed across-the-board reduction - \$44,352,000, as well as increased program account needs +\$13,000,000, as previously explained.

There are no financing changes.

AIRCRAFT PROCUREMENT, NAVY

For construction, procurement, production, modification and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; \$7,963,858,000 to remain available for obligation until September 30, 2003.

FINANCING

FY 2001 budget plan of \$7,963,858,000 for the Aircraft Procurement, Navy appropriation is to be financed by new obligational authority.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2000

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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	To Complete	Total Program
QUANTITY	28		12	11	11	10							72
Net P-1 Cost (\$M)	796.289	A	282.035	276.252	259.671	226.646							1840.893
Advance Proc (\$M)	75.972	A	17.505	55.464	40.757								189.698
W/pn Sys Cost (\$M)	872.260	A	299.540	331.716	300.428	226.646							2030.591
Initial Spares (\$M)	19.932	A	25.417	24.329	16.435	8.475							94.588
Proc Cost (\$M)	892.192		324.957	356.045	316.863	235.121							2125.179
Unit Cost (\$M)	31.864		27.080	32.368	28.806	23.512							29.516

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: This budget requests funds for procurement of 10 aircraft in FY 2001.

P-1 SHOPPING LIST

CLASSIFICATION:

FY2001 President's Budget
P-5 Cost Sheet

Date: February 2000

AIRCRAFT COST ANALYSIS

Aircraft model: AV-8B

\$ in thousands

	Prior Years	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		
		Qty: 12		Qty: 11		Qty: 11		Qty: 10		Qty: 0		
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost						
1	Airframe CFE	523,338,235	15,068,909	180,826,907	15,164,127	166,805,398	15,112,477	166,237,243	15,534,826	155,348,260	0	0
2	CFE Electronics		0	0	0	0	0	0	0	0	0	0
3	GFE Electronics	16,766,454	669,693	8,036,312	637,931	7,017,239	803,090	8,833,994	558,611	5,586,108	0	0
4	Engines/Eng Acc	119,453,035	4,220,980	50,651,755	3,872,152	42,593,670	3,487,031	38,357,337	3,725,783	37,257,831	0	0
5	Armament	0	0	0	0	0	0	0	0	0	0	0
6	Other GFE	9,844,578	869,146	10,429,748	817,218	8,989,394	884,861	9,733,467	835,075	8,350,748	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0	0
8	Rec Flyaway Cost	669,402,301	20,828,727	249,944,722	20,491,427	225,405,701	20,287,458	223,162,041	20,654,295	206,542,947	0	0
					0	0		0	0	0	0	0
9	Non-Recur Cost	23,142,310	0	6,465,468	0	0	0	0	12,010,824		0	0
10	Ancillary Equip	0	0		0	0	0	0	0	0	0	0
11					0	0		0	0	0	0	0
12	Total Flyaway	692,544,611	21,367,516	256,410,190	20,491,427	225,405,701	20,287,458	223,162,041	21,862,877	218,553,771	0	0
						0		0		0	0	0
13	Airframe PGSE	20,225,138		5,399,500		10,063,000		12,997,000		7,832,000		0
14	Engine PGSE	4,190,044		1,807,600		999,000		1,953,000		948,000		0
15	Avionics PGSE	50,676,078		10,393,240		16,742,000		12,739,000		9,062,000		0
16	Pec Trng Eq	20,282,065		493,982		9,730,000		19,632,000		573,000		0
17	Pub/Tech Eq	10,236,289		2,819,301		3,396,000		2,738,000		7,647,000		0
18	Prod Eng Supt	37,393,152		19,946,477		16,392,774		20,392,959		24,832,229		0
19	ILS/REL Dem	13,881,030		7,596,710		8,529,000		8,292,000		13,684,000		0
20		0		0		0		0		0		0
21	Support Cost	156,883,795		48,456,810		65,851,774		78,743,959		64,578,229		0
						0		0		0		0
22	Gross P-1 Cost	849,428,406		304,867,000		291,257,475		301,906,000		283,132,000		0
23	Adv Proc Credit	-53,139,699		-22,832,000		-15,005,485		-42,235,000		-56,486,000		0
24	Net P-1 Cost	796,288,707		282,035,000		276,251,990		259,671,000		226,646,000		0
25	Adv Proc CY	75,971,699		17,505,485		55,464,000		40,757,000				0
26	Weapon System Cost	872,260,406		299,540,485		331,715,990		300,428,000		226,646,000		0
27	Initial Spares	19,932,000		25,417,000		24,329,000		16,435,000		8,475,000		0
28	Procurement Cost	892,192,406		324,957,485		356,044,990		316,863,000		235,121,000		0

P-1 SHOPPING LIST

ITEM NO PAGE NO
1 2

AIRCRAFT COST ANALYSIS

FY2001 President's Budget
P-5 Cost Sheet

Date: February 2000

Aircraft model: AV-8B

\$ in thousands

	FY 2003		FY 2004		FY 2005		FY 2006		To Complete Cost	TOTAL COST
	Prior Years Total Cost	Qty: 0 Unit Cost								
1 Airframe CFE	0	0	0	0	0	0	0	0	0	1,192,556,043
2 CFE Electronics	0	0	0	0	0	0	0	0	0	0
3 GFE Electronics	0	0	0	0	0	0	0	0	0	46,240,107
4 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	288,313,627
5 Armament	0	0	0	0	0	0	0	0	0	0
6 Other GFE	0	0	0	0	0	0	0	0	0	47,347,935
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	0	0	0	0	0	0	0	0	0	1,574,457,712
9 Non-Recur Cost	0	0	0	0	0	0	0	0	0	41,618,602
10 Ancillary Equip	0	0	0	0	0	0	0	0	0	0
11										0
12 Total Flyaway	0	0	0	0	0	0	0	0	0	1,616,076,314
13 Airframe PGSE		0	0	0	0	0	0	0	0	56,516,638
14 Engine PGSE		0	0	0	0	0	0	0	0	9,897,644
15 Avionics PGSE		0	0	0	0	0	0	0	0	99,612,318
16 Pec Trng Eq		0	0	0	0	0	0	0	0	50,711,047
17 Pub/Tech Eq		0	0	0	0	0	0	0	0	26,836,590
18 Other ILS		0	0	0	0	0	0	0	0	118,882,591
19 Prod Eng Supt		0	0	0	0	0	0	0	0	52,057,740
20										
21 Support Cost		0	0	0	0	0	0	0	0	414,514,567
22 Gross P-1 Cost		0	0	0	0	0	0	0	0	2,030,590,881
23 Adv Proc Credit		0	0	0	0	0	0	0	0	(189,698,184)
24 Net P-1 Cost		0	0	0	0	0	0	0	0	1,840,892,697
25 Adv Proc CY		0	0	0	0	0	0	0	0	189,698,184
26 Weapon System Cost		0	0	0	0	0	0	0	0	2,030,590,881
27 Initial Spares		0	0	0	0	0	0	0	0	94,588,000
28 Procurement Cost		0	0	0	0	0	0	0	0	2,125,178,881

P-1 SHOPPING LIST

ITEM NO

PAGE NO

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UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AV-8B			A. DATE Feb-00		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BUDGET ACTIVITY 1					C. P-1 ITEM NOMENCLATURE AV-8B REMANUFACTURE AIRFRAME (MYP)				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/ 1998	12	15,069	NAVAIR	Nov-96	SS/FFP	Boeing, St. Louis	1/98	12/99	YES	N/A
Advance/ 1998			NAVAIR	Oct-97	SS/AAC	Boeing, St. Louis	7/98			
Regular / 1999	11	15,164	NAVAIR		MYP/FPIF	Boeing, St. Louis	5/99*	11/00	YES	N/A
Advance / 1999			NAVAIR	N/A	MYP/AAC	Boeing, St. Louis	1/99			
Regular / 2000	11	15,112	NAVAIR		MYP/FPIF	Boeing, St Louis	12/99	9/01	YES	N/A
Advance / 2000			NAVAIR	N/A	MYP/AAC	Boeing, St. Louis	12/99			
Regular / 2001	10	15,535	NAVAIR		MYP/FPIF	Boeing, St. Louis	12/00	8/02	YES	N/A

D. REMARKS
 *Multiyear definitization modification awarded 28 May 1999.

 Boeing contract negotiated at the Foreign Exchange Rate (\$1.63) for British Sterling (FY99-FY01).

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System AV-8B		A. DATE February-00			
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 / 1998	12	4,221	NAVAIR	Apr-96	SS/FFP	Rolls Royce, Bristol UK	1/98	4/99	YES	N/A
Advance/ 1998			NAVAIR	Jun-98	SS/AAC	Rolls Royce, Bristol UK	9/98			
Regular / 1999	11	3,872	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	6/99	7/99	YES	N/A
Advance / 1999			NAVAIR	Jun-98	SS/AAC	Rolls Royce, Bristol UK	6/99			
Regular / 2000	11	3,487	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/99	6/00	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	5/01	YES	N/A

D. REMARKS

Unit cost includes amortized Private Venture Non-recurring Recoupment (PVNR) costs through the sixth unit of the FY 99 APN-1 buy.
 Rolls Royce contract priced at the Foreign Exchange Rate (\$1.63) for British Sterling. (FY99 - FY01)
 FY99 contract includes FFP options for the FY00 and FY01 quantities in support of the airframe multiyear procurement.

FY 2000/2001 BUDGET PRODUCTION SCHEDULE, P-21											DATE		February 2000																	
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 2000												B A L												
						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
FY 97 REMANUFACTURE	97	N	12	11	1				1																					
FY 98 REMANUFACTURE	98	N	12	0	12			1	1	1	1	1	1	1	2	1	1	1												
FY 99 REMANUFACTURE	99	N	11	0	11													1	1	1	1	1	1	1	1	1	1			
FY 00 REMANUFACTURE	00	N	11	0	11																						11			
FY 01 REMANUFACTURE	01	N	10	0	10																						10			
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
						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	
FY 00 REMANUFACTURE	00	N	11	0	11	1	1	1	1	1	1	1	1	1	1	1														
FY 01 REMANUFACTURE	01	N	10	0	10																									

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION	DATE: Feb-00
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Appropriation/P-1 Line Item AIRCRAFT PROCUREMENT, NAVY	Weapon System AV-8B REMANUFACTURE	IOC Date Aug-97
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Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
HARDWARE COSTS																												
Aircrew Trainer 2F149/WST Radar Upgrade Visual Sys Upgrade	YUMA YUMA		Aug-99 Jan-00				9,804				6,756																	9,804 6,756
Aircrew Trainer NAWST 2F150 Computer Rehost	CHPT		Jun-98			3,562																						3,562
RNAWST/2F150A Visual Sys Upgrade Computer Rehost	CHPT CHPT		Nov-01 Jan-99			3,562	1,450						4,500															4,500 5,012
Avionics Maint Trainers 11H94 Radar Upgrade Rehosts	CHPT CHPT		Dec-02 Oct-01							930 1,500		13,070 1,500																14,000 3,000
TOTAL HARDWARE						7,124	11,254				9,186	19,070																46,634
SUPPORT COSTS																												
Technical support/field	NAWC TSD					1,049	855	494		544		562		573														4,077
TOTAL COST						8,173	12,109	494		9,730		19,632		573														50,711

Description

Aircrew Simulators/Training Devices: WST 2F149-1, WST 2F149-2, RNAWST 2F 150A
Maintenance Trainer Rehosts: 11H93, 11H99, 11H100, 11H96, and 11H97

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY				DATE:		February 2000	
P-1 ITEM NOMENCLATURE AV-8B REMANUFACTURE			Admin Leadtime (after Oct1): Two months			Prod Leadtime : 32 months				
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		12	11	11	10					
Unit Cost		\$27.080	\$32.368	\$28.806	\$23.512					
Total Cost		\$325.0	\$356.0	\$316.9	\$235.1					
Asset Dynamics										
Beginning Asset Position		6	16	27	39	52	64	72		
Deliveries from all prior year funding (94-97)		10	11	1						
Deliveries from FY 1998 funding				11	1					
Deliveries from FY 1999 funding					11					
Deliveries from FY 2000 funding					1	10				
Deliveries from FY 2001 funding						2	8			
Deliveries from subsequent years' funding										
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attritions/etc.										
End of Year Asset Position		16	27	39	52	64	72	72		
Inventory Objective or Current Authorized Allowance		72	72	72	72	72	72	72		
Aircraft: * AV-8B		Remarks: *AV-8B Remanufacture is a capabilities improvement program whereby selected day attack AV-8B's are "remanufactured" into the radar/night attack AV-8B configuration with no increase in total AV-8B inventory.								
TOAI:										
PAA:										
TAI										
Attrition Res:										
BAI										
Inactive Inv:										
Storage:										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 2000			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							ADVANCE PROCUREMENT AV-8B REMANUFACTURE (MYP)						
Program Element for Code B Items:							Other Related Program Elements						
0604214N													
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
COST (In Millions)	\$75.972	A		\$17.505	\$55.464	\$40.757	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$189.698
<p>MISSION AND DESCRIPTION: This line item funds long-lead requirements for the AV-8B production program. The advance procurement for Airframe/CFE in FY 00 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>													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: Feb-00				
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 Oct-99					Interval Between Systems 1 month					
(\$ in Millions)														
	PLT	When Rqd	Prior Years		FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	To Complete	Total
End Item Qty			28		12	11	11	10	0	0	0	0	0	72
CFE - Airframe	32	32	43.7		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	43.672
GFE - Engine	24	24	24.5		7.900	8.500	4.600	0.000	0.000	0.000	0.000	0.000	0.000	45.500
GFE EMUs	23	23	1.6		0.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.926
GFE Other FLIR's	43	43	5.6		0.000	5.362	5.246	0.000	0.000	0.000	0.000	0.000	0.000	16.208
GFE Other NADEP	35	35	0.6		0.600	0.809	0.843	0.000	0.000	0.000	0.000	0.000	0.000	2.852
EOQ*					8.679	40.793	20.143	0.000	0.000	0.000	0.000	0.000	0.000	69.615
Other							9.925	0.000	0.000	0.000	0.000	0.000	0.000	9.925
Total AP			76.0		17.505	55.464	40.757	0.000	0.000	0.000	0.000	0.000	0.000	189.698
Airframe/CFE														
Application of AP														
AP for 99					6.179									6.179
AP for 00					1.500	26.064								27.564
AP for 01					1.000	14.729	20.143							35.872
Total AP					8.679	40.793	20.143							69.615
Weapon System														
Application of AP														
AP for 99					15.005									15.005
AP for 00					1.500	40.735								42.235
AP for 01					1.000	14.729	40.757							56.486
Total AP			76.0		17.505	55.464	40.757							189.698
Description:														
Private venture non-recurring costs (\$600,000/unit) for Rolls Royce is amortized over engine procurements thru the sixth unit of the FY 99 APN-1 buy.														
* 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.														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: Feb-00		
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)									
	FY2001 PLT	QPA	FY 2000 UNIT COST	FY 2000 For FY 2001 Qty	FY 2000 Contract Forecast Date	FY 2000 Total Cost Request	FY 2001 For FY 2002 Qty	FY 2001 Contract Forecast Date	FY 2001 Total Cost Request
End Item				10					
CFE Airframe	32	1	15.1		*	*			
GFE Engine	24	1	3.5	10	Nov-99	4.6			
GFE Other FLIR's	43	1	0.5	10	Nov-99	5.3			
GFE Other NADEP	35	1	0.7	VARIOUS	Jan-00	0.8			
EOQ				10	Dec-99	20.1			
Other						9.9			
Total Advance Proc						40.7			0.0
Description: * CFE Airframe reflected in EOQ line. Airframe and Engine PRICES BASED ON THE FOREIGN EXCHANGE RATE (\$1.63) FOR BRITISH STERLING. (FY99-FY01)									

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

**DATE:
FEBRUARY 2000**

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	12			20	30	36	42	45	48	48	48	219	548
Net P-1 Cost (\$M)	\$1,800.291	B		\$2,018.932	\$2,707.986	\$2,675.677	\$2,818.553	\$2,839.827	\$3,032.682	\$3,105.200	\$3,161.580	\$14,626.005	\$38,786.733
Advance Proc (\$M)	\$470.832	B		\$87.430	\$108.407	\$162.118	\$101.068	\$88.876	\$86.259	\$87.053	\$89.007	\$337.711	\$1,618.760
Wpn Sys Cost (\$M)	\$2,271.123	B		\$2,106.362	\$2,816.393	\$2,837.795	\$2,919.621	\$2,928.703	\$3,118.941	\$3,192.253	\$3,250.587	\$14,963.715	\$40,405.494
Initial Spares (\$M)	\$80.920	B		\$75.056	\$83.504	\$80.173	\$141.757	\$116.654	\$53.766	\$56.645	\$78.668	\$241.957	\$1,009.100
Proc Cost (\$M)	\$2,352.043	B		\$2,181.418	\$2,899.897	\$2,917.968	\$3,061.378	\$3,045.357	\$3,172.707	\$3,248.898	\$3,329.255	\$15,205.672	\$41,414.593
Unit Cost (\$M)				\$109.071	\$96.663	\$81.055	\$72.890	\$67.675	\$66.098	\$67.685	\$69.359	\$69.432	\$75.574

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 2001 BUDGET REQUEST:

Funding is requested to procure 42 aircraft. This is the second year of a planned five year (FY00-FY04) multiyear procurement (MYP).

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis (Page 1)				Weapon System: F/A-18E/F				DATE: FEBRUARY 2000				
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				B	F/A-18E/F (FIGHTER) HORNET (MYP)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN DOLLARS									
			Prior Years	FY 1998		FY 1999		FY 2000		FY 2001		
			Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	Quantity				20		30		36		42	
1	Airframe/CFE	B	1,154,402,691	65,763,957	1,315,279,132	52,103,403	1,563,102,104	40,032,758	1,441,179,299	36,424,042	1,529,809,778	
2	CFE Electronics	B	58,973,000	5,827,400	116,548,000	5,892,713	176,781,388	5,188,297	186,778,687	4,889,675	205,366,339	
3	GFE Electronics	B	13,478,978	3,017,430	60,348,594	2,801,190	84,035,712	3,227,540	116,191,426	3,132,832	131,578,945	
4	Engines/Eng Acc	B	151,083,537	10,318,818	206,376,356	8,952,298	268,568,925	8,619,676	310,308,330	8,257,978	346,835,090	
5	Armament	B	308	32,350	647,000	31,557	946,709	32,068	1,154,434	32,576	1,368,185	
6	Other GFE	B	4,990,001	432,177	8,643,548	494,516	14,835,472	508,339	18,300,197	532,347	22,358,577	
7	Rec Flyaway ECO	B	22,764,880	3,536,719	70,734,379	1,794,566	53,836,982	904,385	32,557,842	826,299	34,704,538	
8	Rec Flyaway Cost	B	1,406,000,603	88,928,850	1,778,577,009	72,070,243	2,162,107,292	58,513,062	2,106,470,215	54,095,749	2,272,021,452	
9	Non-Recur Cost	B	200,039,240	8,170,966	163,419,326	6,062,243	181,867,284	3,008,720	108,313,935	549,136	23,063,719	
10	Ancillary Equip	B	61,726,824	2,484,850	49,697,000	2,483,400	74,502,000	2,641,510	95,094,361	5,733,254	240,796,653	
11	Other	B	0	0	0	0	0	0	0	0	0	
12	Total Flyaway	B	1,667,766,667	99,584,667	1,991,693,335	80,615,886	2,418,476,576	64,163,292	2,309,878,511	60,378,139	2,535,881,824	
13	Airframe PGSE	B	33,499,000		13,608,000		48,200,000		81,494,925		47,861,688	
14	Engine PGSE	B	12,914,000		15,776,000		20,944,297		18,493,284		23,914,895	
15	Avionics PGSE	B	28,418,000		3,886,000		18,329,704		43,822,498		54,574,635	
16	Pec Trng Eq	B	89,256,000		37,756,000		72,123,000		115,497,994		13,037,964	
17	Pub/Tech Eq	B	48,181,000		11,494,000		53,485,000		38,586,240		41,963,704	
18	Prod Eng Supt	B	50,423,333		87,486,157		80,859,423		85,935,084		113,336,580	
19	Other ILS	B	103,466,000		94,431,508		82,998,000		90,375,931		93,388,214	
20		B	0		0		0		0		0	
21	Support Cost	B	366,157,333		264,437,665		376,939,424		474,205,956		388,077,680	
22	Gross P-1 Cost	B	2,033,924,000		2,256,131,000		2,795,416,000		2,784,084,467		2,923,959,504	
23	Adv Proc Credit	B	-233,633,000		-237,199,000		-87,430,000		-108,407,000		-105,406,528	
24	Net P-1 Cost	B	1,800,291,000		2,018,932,000		2,707,986,000		2,675,677,467		2,818,552,976	
25	Adv Proc CY	B	470,832,000		87,430,000		108,407,000		162,117,535		101,068,073	
26	Wpn Syst Cost	B	2,271,123,000		2,106,362,000		2,816,393,000		2,837,795,002		2,919,621,049	
27	Initial Spares	B	80,920,000		75,056,000		83,504,000		80,173,000		141,757,000	
28	Procurement Cost	B	2,352,043,000		2,181,418,000		2,899,897,000		2,917,968,002		3,061,378,049	

Exhibit P-5 Cost Analysis (Page 2)				Weapon System F/A-18E/F				DATE: FEBRUARY 2000			
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD					
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				B		F/A-18E/F (FIGHTER) HORNET (MYP)					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS									
		FY 2002		FY 2003		FY 2004		FY 2005		To Complete Costs	Total Costs
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity		45		48		48		48		548
1	Airframe/CFE	33,622,562	1,513,015,304	32,309,034	1,550,833,632	31,605,212	1,517,050,177	32,505,049	1,560,242,335	7,150,429,465	20,295,343,917
2	CFE Electronics	5,496,448	247,340,167	6,323,753	303,540,140	6,753,343	324,160,459	7,404,621	355,421,816	1,745,994,366	3,720,904,362
3	GFE Electronics	3,007,429	135,334,316	3,328,715	159,778,321	3,327,452	159,717,713	3,471,683	166,640,762	769,125,948	1,796,230,715
4	Engines/Eng Acc	8,033,488	361,506,948	7,898,611	379,133,344	7,846,249	376,619,973	7,762,093	372,580,460	1,718,332,459	4,491,345,422
5	Armament	33,142	1,491,375	33,778	1,621,343	34,454	1,653,770	35,143	1,686,846	8,139,174	19,016,352
6	Other GFE	456,053	20,522,381	468,466	22,486,364	477,834	22,936,025	570,561	27,386,937	115,463,233	277,922,735
7	Rec Flyaway ECO	742,751	33,423,791	772,654	37,087,370	767,178	36,824,538	798,190	38,313,117	177,928,476	538,175,913
8	Rec Flyaway Cost	51,391,873	2,312,634,282	51,135,011	2,454,480,514	50,811,722	2,438,962,655	52,547,339	2,522,272,273	11,685,413,121	31,138,939,416
9	Non-Recur Cost	1,156,734	52,053,008	1,101,735	52,883,303	499,842	23,992,410	361,089	17,332,258	92,001,721	914,966,204
10	Ancillary Equip	6,163,146	277,341,583	6,719,534	322,537,620	7,654,177	367,400,513	7,263,343	348,640,479	1,740,764,385	3,578,501,418
11	Other	0	0	0	0	0	0	0	0	0	0
12	Total Flyaway	58,711,753	2,642,028,873	58,956,280	2,829,901,437	58,965,741	2,830,355,578	60,171,771	2,888,245,010	13,518,179,227	35,632,407,038
13	Airframe PGSE		16,913,824		12,155,381		12,399,111		5,288,534	159,557,599	430,978,062
14	Engine PGSE		13,358,201		6,254,402		4,801,510		1,908,540	25,345,841	143,710,970
15	Avionics PGSE		43,282,636		41,763,295		40,906,961		39,251,824	55,389,982	369,625,535
16	Pec Trng Eq		8,709,535		24,997,753		98,500,309		88,085,543	62,761,022	610,725,120
17	Pub/Tech Eq		34,452,244		33,190,026		31,063,173		29,268,893	152,737,000	474,421,280
18	Prod Eng Supt		99,569,907		98,881,078		97,388,357		97,850,176	596,948,722	1,408,678,817
19	Other ILS		94,954,284		96,582,943		98,212,317		98,734,955	481,802,631	1,334,946,783
20			0		0		0		0	0	0
21	Support Cost		311,240,631		313,824,878		383,271,738		360,388,465	1,534,542,797	4,773,086,567
22	Gross P-1 Cost		2,953,269,504		3,143,726,315		3,213,627,316		3,248,633,475	15,052,722,024	40,405,493,605
23	Adv Proc Credit		-113,442,548		-111,044,416		-108,427,316		-87,053,000	-426,717,363	-1,618,760,171
24	Net P-1 Cost		2,839,826,956		3,032,681,899		3,105,200,000		3,161,580,475	14,626,004,661	38,786,733,434
25	Adv Proc CY		88,876,100		86,259,100		87,053,000		89,006,526	337,710,837	1,618,760,171
26	Wpn Syst Cost		2,928,703,056		3,118,940,999		3,192,253,000		3,250,587,001	14,963,715,498	40,405,493,605
27	Initial Spares		116,654,000		53,766,000		56,645,000		78,668,000	241,956,616	1,009,099,616
28	Procurement Cost		3,045,357,056		3,172,706,999		3,248,898,000		3,329,255,001	15,205,672,114	41,414,593,221

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE FEBRUARY 2000			
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
<u>AIRFRAME/CFE</u>										
FY 1998	20	71,591.357	NAVAIR	N/A	SS/FPIF	MDA, St Louis, MO	Apr-98	Jan-00	Yes	
FY98 for FY99 ADV PROC			NAVAIR	May-97	SS/FPIF	MDA, St Louis, MO	Apr-98		Yes	
FY 1999	30	57,996.116	NAVAIR	N/A	SS/FPIF	MDA, St Louis, MO	Feb-99	Nov-00	Yes	
FY99 for FY00 ADV PROC			NAVAIR	Jan-99	SS/FPIF	MDA, St Louis, MO	Feb-99		Yes	
FY 2000	36	45,221.055	NAVAIR	N/A	SS/MYP	MDA, St Louis, MO	Apr-00	Oct-01	Yes	
FY00 for FY01 AP (LL T.L.)			NAVAIR	N/A	SS/FFP	MDA, St. Louis, MO	Jan-00		Yes	
FY00 for FY01 AP (EOQ T.L.)			NAVAIR	N/A	SS/FFP	MDA, St. Louis, MO	Mar-00		Yes	
FY00 for FY01 ADV PROC (LL)			NAVAIR	N/A	SS/MYP	MDA, St Louis, MO	Apr-00		Yes	
FY00 for FY01 ADV PROC (EOQ)			NAVAIR	N/A	SS/MYP	MDA, St Louis, MO	Apr-00		Yes	
FY 2001	42	41,313.717	NAVAIR	N/A	SS/MYP	MDA, St Louis, MO	Apr-01	Oct-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	SS/MYP	MDA, St Louis, MO	Apr-01		Yes	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE FEBRUARY 2000			
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)										
FY 1998	40	5,159.409	NAVAIR	N/A	SS/FPIF	G.E. LYNN, MA	May-98	Aug-99	Yes	
FY98 for FY99 ADV PROC			NAVAIR	Jun-97	SS/FPIF	G.E. LYNN, MA	Apr-98		Yes	
FY 1999	60	4,476.149	NAVAIR	N/A	SS/FPIF	G.E. LYNN, MA	Feb-99	Jun-00	Yes	
FY99 for FY00 ADV PROC			NAVAIR	May-99	SS/FFP	G.E. LYNN, MA	Jun-99		Yes	
FY 2000	72	4,309.838	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-00	May-01	Yes	
FY00 for FY01 ADV PROC			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-00		Yes	
FY 2001	84	4,128.989	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-01	May-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-01		Yes	
D. REMARKS SPARES NOT INCLUDED.										

CLASSIFICATION:

UNCLASSIFIED

FY 2001 BUDGET PRODUCTION SCHEDULE, P-21							DATE														FEBRUARY 2000						
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/A-18 AIRCRAFT)		GENERAL ELECTRIC CO LYNN, MA				0	10	30	0		5		27			24			29		Each						
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1998														FISCAL YEAR 1999			B A L			
							CALENDAR YEAR 1998														CALENDAR YEAR 1999						
		O C T	N O V	D E C	J A N	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	
INSTALLS - FY97	97	N	24	0	24																						0
SPARES	97	N	3	0	3																						0
INSTALLS - FY98	98	N	40	0	40																						32
SPARES	98	N	4	0	4																						4
INSTALLS - FY99	99	N	60	0	60																						60
SPARES	99	N	5	0	5																						5
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2000														FISCAL YEAR 2001						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	B A L	
INSTALLS - FY98	98	N	40	8	32	4	4	4	4	4	4	4	4														0
SPARES	98	N	4	0	4			1	1	1	1	1															0
INSTALLS - FY99	99	N	60	0	60						5	5	5	5	5	5	5	5	5	5	5						0
SPARES	99	N	5	0	5						1	1	1	1	1	1	1	1	1								0
INSTALLS - FY00	00	N	72	0	72																6	6	6	6	6	6	42
SPARES	00	N	5	0	5																						5
Remarks:																											

FY 2001 BUDGET PRODUCTION SCHEDULE, P-21							DATE FEBRUARY 2000																											
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							Weapon System F/A-18E/F							P-1 ITEM NOMENCLATURE 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/A-18 AIRCRAFT)		GENERAL ELECTRIC CO LYNN, MA				0	10	30	0	5	27	24	29	Each																				
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	B A L			
INSTALLS - FY00	00	N	72	30	42	6	6	6	6	6	6	6																		0				
SPARES	00	N	5	0	5	1	1	1	1	1																				0				
INSTALLS - FY01	01	N	84	0	84								6	6	6	6	6	6	8	8	8	8	8	8						0				
SPARES	01	N	12	0	12								2	2	2	1	1	1	1	1										0				
INSTALLS - FY02	02	N	90	0	90																			8	8	8	8	8	50					
SPARES	02	N	13	0	13																					1	1	11						
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004														B A L													
							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	B A L			
INSTALLS - FY02	02	N	90	40	50	8	8	8	8	8	8	2																		0				
SPARES	02	N	13	2	11	1	2	2	2	2	2																			0				
INSTALLS - FY03	03	N	96	0	96								8	8	8	8	8	8	8	8	8	8	8	8						0				
SPARES	03	N	6	0	6										1	1	1	1	1	1										0				
INSTALLS - FY04	04	N	96	0	96																			8	8	8	8	8	56					
SPARES	04	N	7	0	7																				1	1	1	1	3					
Remarks:																																		

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION					DATE: FEBRUARY 2000																						
Appropriation/P-1 Line Item F/A-18E/F (FIGHTER) HORNET (MYP)					Weapon System F/A-18E/F										IOC Date 1999												
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		2004		2005		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
WTT	Lemoore	Jan-99	Jun-99	200		27.458				0.734																	28.192
WTT	Lemoore	Jun-03	Sep-03	200					20.283		10.500									29.726		5.610					66.119
OFT	Lemoore	Jun-02	Sep-02	200					10.024				0.997				5.957		0.994			30.550					48.522
OFT	Lemoore	Mar-99	Sep-99	200	1	14.528			3.523								5.957							1		24.008	
PTT	Lemoore	Mar-99	Sep-99	200		4.523			4.411		4.000				1.989							7.907				22.830	
MTS	Lemoore	Jun-99	Sep-99	600	1	39.874			14.303		10.000									14.866		1.979		1		81.022	
TTS	Lemoore					2.873		23.504		6.316			0.862		0.363		0.407					7.907				42.232	
MTT	Lemoore							14.252		12.529		6.500		3.415		2.038		4.358		4.767						47.859	
WTT	Oceana	Mar-02	Oct-02	200							10.500											5.610				16.110	
WTT	Oceana	Jun-03	Sep-03	200																		5.610				5.610	
OFT	Oceana	Mar-02	Oct-02	200							1	10.000								22.274		22.912			1	55.186	
OFT	Oceana	Jun-02	Sep-02	200													5.956		0.994							6.950	
PTT	Oceana	Mar-02	Sep-02	200							4.000				1.989											5.989	
MTS	Oceana	Jun-02	Sep-02	600							1	55.998								14.883				1		70.881	
TTS	Oceana												2.357		0.363					3.260						5.980	
MTT	Oceana										4.000		5.407		1.967		2.364		6.736							20.474	
VAR.																							TBD	62.761		62.761	
TOTALS					2	89.256		37.756		72.123	2	115.498		13.038		8.709		24.999		98.500		88.085		62.761	4	610.725	
Description																											

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					DATE: FEBRUARY 2000			
P-1 ITEM NOMENCLATURE F/A-18E/F (FIGHTER) HORNET (MYP)		Admin Leadtime (after Oct1): 4 Month			Prod Leadtime : 32 Months					
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		20	30	36	42	45	48	48	48	
Unit Cost		\$109.071	\$96.663	\$81.055	\$72.890	\$67.675	\$66.098	\$67.685	\$69.359	
Total Cost		\$2,181.418	\$2,899.897	\$2,917.968	\$3,061.378	\$3,045.357	\$3,172.707	\$3,248.898	\$3,329.255	
Asset Dynamics										
Beginning Asset Position		0	0	9	30	62	96	136	179	
Deliveries from all prior year funding		0	9	3	0	0	0	0	0	
Deliveries from FY 1998 funding		0	0	18	2	0	0	0	0	
Deliveries from FY 1999 funding		0	0	0	30	0	0	0	0	
Deliveries from FY 2000 funding		0	0	0	0	36	0	0	0	
Deliveries from FY 2001 funding		0	0	0	0	0	42	0	0	
Deliveries from subsequent years' funding		0	0	0	0	0	0	45	48	
Other Gains		0	0	0	0	0	0	0	0	
Combat Losses/Usage		0	0	0	0	0	0	0	0	
Training Losses/Usage		0	0	0	0	0	0	0	0	
Test Losses/Usage		0	0	0	0	0	0	0	0	
Other Losses/Usage		0	0	0	0	0	0	0	0	
Disposals/Retirements/Attritions/etc.		0	0	0	0	2	2	2	2	
End of Year Asset Position		0	9	30	62	96	136	179	225	
Inventory Objective or Current Authorized Allowance		0	18	40	72	98	147	200	243	
Aircraft:	F/A-18E/F	Remarks:								
TOAI:	225									
PAA:	211									
TAI	228									
Attrition Res:	0									
BAI	17									
Inactive Inv:	0									
Storage:	0									

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 2000			
P-40													
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							F/A-18E/F ADVANCE PROCUREMENT (MYP)						
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
COST (In Millions)	\$470.832	B		\$87.430	\$108.407	\$162.118	\$101.068	\$88.876	\$86.259	\$87.053	\$89.007	\$337.711	\$1,618.760

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 2001 BUDGET REQUEST:

The FY 2001 request covers Airframe Contractor Furnished Equipment (CFE) MYP EOQ requirements, engine termination liability, and long lead items for Government Furnished Equipment (GFE).

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: FEBRUARY 2000				
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 (BY2) Award Date: Nov-00						Interval between Systems Monthly				
(\$ in Millions)														
	PLT	When Rqd	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
End Item Qty			12		20	30	36	42	45	48	48	48	219	548
CFE- Airframe T.L.	32		383.0		68.5	85.7					68.7	70.2	266.4	942.5
EOQ/Long lead														
FOR FY 2000														0.0
FOR FY 2001 Long Lead							70.0							70.0
FOR FY 2001 EOQ							16.5							16.5
FOR FY 2002 Long Lead								74.6						74.6
FOR FY 2002 EOQ							18.9	3.3						22.2
FOR FY 2003 Long Lead									69.1					69.1
FOR FY 2003 EOQ							18.9	3.3						22.2
FOR FY 2004 Long Lead										67.8				67.8
FOR FY 2004 EOQ							18.9	3.3						22.2
TOTAL EOQ/Long Lead	Var.	Var.	0.0	0.0	0.0	0.0	143.2	84.5	69.1	67.8	0.0	0.0	0.0	364.6
GFE - F414 Eng.- T.L.	24	24	85.0		16.0	21.3	17.7	15.5	18.4	17.2	17.3	17.7	67.0	293.1
GFE - Other	Var.	Var.	2.8		2.9	1.4	1.2	1.1	1.4	1.3	1.1	1.1	4.3	18.6
Total AP			470.8		87.4	108.4	162.1	101.1	88.9	86.3	87.1	89.0	337.7	1618.8
Description:														
NARRATIVE DESCRIPTION:														
This line item funds 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 advanced 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: FEBRUARY 2000					
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)

	FY 2001 PLT	QPA	Unit Cost	FY 2000 For FY 2001 Qty	FY 2000 Contract Forecast Date	FY 2000 Total Cost Request	FY 2001 For FY 2002 Qty	FY 2001 Contract Forecast Date	FY 2001 Total Cost Request
End Item		N/A				N/A			
EOQ	32		N.A.	MYP	Apr-00	32.2	MYP	Apr-01	9.8
EOQ - T.L.	32		N.A.	FFP	Mar-00	41.0	N.A.	N.A.	N.A.
Long Lead	32		N.A.	MYP	Apr-00	54.2	MYP	Apr-01	74.7
Long Lead - T.L.	32		N.A.	FFP	Jan-00	15.8	N.A.	N.A.	N.A.
GFE - Engine - T.L.	24		N.A.	T.L.	Jun-00	17.7	T.L.	Jun-01	15.5
GFE - Other	Var.	Var.	N.A.	Var.	Var.	1.2	Var.	Var.	1.1
TOTAL AP						162.1			101.1

Description:

Contract dates and advance procurement funding support the MYP.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2000

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy

P-1 ITEM NOMENCLATURE
LI 5/V-22

Program Element for Code B Items:
0604262N

Other Related Program Elements
1110011F/Proj 643752, 1160404BB/Proj 643752

	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	5	B	7	7	11	16	19	28	28	28	259	408
Net P-1 Cost (\$M)	827.977		618.415	603.897	851.296	1,128.592	1,177.974	1,521.336	1,521.332	1,486.469	14,240.309	23,977.597
Advance Proc (\$M)	102.248		59.971	53.511	70.589	79.858	166.910	224.691	176.781	150.351	852.225	1,937.135
Wpn Sys Cost (\$M)	930.225		678.386	657.408	921.885	1,208.450	1,344.884	1,746.027	1,698.113	1,636.820	15,092.534	25,914.732
Initial Spares (\$M)	57.443		24.264	29.193	61.785	106.460	209.271	40.219	49.605	41.644	336.151	956.035
Proc Cost (\$M)	987.668		702.650	686.601	983.670	1,314.910	1,554.155	1,786.246	1,747.718	1,678.464	15,428.685	26,870.767
Unit Cost (\$M)	197.534		100.379	98.086	89.425	82.182	81.798	63.795	62.419	59.945	59.570	65.860

Description:

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

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program is planning for four Low Rate Initial Production lots prior to a Milestone III decision in FY2001. IOC, defined as 12 aircraft in the training squadron at New River, NC, is anticipated in FY2001.

Basis for Request: FY2001 procures 16 V-22's with support.

P-1 SHOPPING LIST

CLASSIFICATION:

AIRCRAFT COST ANALYSIS

Aircraft model: V-22

	Prior Years	FY 1998		FY 1999		FY 2000		FY 2001	
		<u>Total Cost</u>	Qty:	<u>Total Cost</u>	Qty:	<u>Total Cost</u>	<u>Total Cost</u>	Qty:	<u>Total Cost</u>
			7		7			11	
1 Airframe CFE	496,755,300	80,558,629	563,910,400	75,744,486	530,211,400	63,148,824	694,637,067	56,105,500	897,688,000
2 CFE Electronics									
3 GFE Electronics	970,600	194,357	1,360,500	210,500	1,473,500	453,722	4,990,939	750,463	12,007,413
4 Engines/Eng Acc	23,186,900	4,040,000	28,280,000	3,786,000	26,502,000	3,702,000	40,722,000	3,660,000	58,560,000
5 Armament									
6 Other GFE									
Rec Flyaway ECO	761,000	2,076,571	14,536,000	1,828,657	12,800,600	791,349	8,704,840	1,861,456	29,783,300
8 Rec Flyaway Cost	521,673,800	86,869,557	608,086,900	81,569,643	570,987,500	68,095,895	749,054,846	62,377,420	998,038,713
9 Non-Recur Cost	298,452,300	823,986	5,767,900	2,571,429	18,000,000	2,970,745	32,678,200	3,036,350	48,581,600
10 Ancillary Equip									
11									
12 Total Flyaway	820,126,100	87,693,543	613,854,800	84,141,071	588,987,500	71,066,641	781,733,046	65,413,770	1,046,620,313
13 Airframe PGSE	6,114,600		8,206,800		20,584,300		22,562,200		30,500,500
14 Engine PGSE	227,400				213,900				889,200
15 Avionics PGSE	850,300		3,100,000		4,247,700		4,642,000		25,730,100
16 Pec Trng Eq	36,277,700		31,750,100		3,873,100		22,346,700		18,233,500
17 Pub/Tech Eq					19,836,400		16,111,800		10,842,200
18 Other ILS	8,993,000		8,919,600		20,053,800		32,347,800		34,117,800
19 Prod Eng Supt	1,757,400		8,462,400		6,071,300		25,063,500		32,247,400
20									
21 Support Cost	54,220,400		60,438,900		74,880,500		123,074,000		152,560,700
22 Gross P-1 Cost	874,346,500		674,293,700		663,868,000		904,807,046		1,199,181,013
23 Adv Proc Credit	-46,369,000		-55,879,000		-59,971,000		-53,511,000		-70,589,000
24 Net P-1 Cost	827,977,500		618,414,700		603,897,000		851,296,046		1,128,592,013
25 Adv Proc CY	102,248,000		59,971,000		53,511,000		70,589,000		79,858,000
26 Weapon System Cost	930,225,500		678,385,700		657,408,000		921,885,046		1,208,450,013
27 Initial Spares	57,443,000		24,264,000		29,193,000		61,785,000		106,460,000
28 Procurement Cost	987,668,500	100,378,529	702,649,700	98,085,857	686,601,000	89,424,550	983,670,046	82,181,876	1,314,910,013

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: V-22

	Prior Years Total Cost	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
		Qty: Unit Cost	19 Total Cost	Qty: Unit Cost	28 Total Cost	Qty: Unit Cost	28 Total Cost	Qty: Unit Cost	28 Total Cost		
1	Airframe CFE	50,186,341	953,540,479	45,312,813	1,268,758,768	45,019,198	1,260,537,538	44,337,872	1,241,460,419	12,313,760,612	20,221,259,983
2	CFE Electronics										
3	GFE Electronics	763,222	14,501,226	777,530	21,770,826	792,930	22,202,051	808,789	22,646,090	230,307,538	332,230,683
4	Engines/Eng Acc	3,664,000	69,616,000	3,666,000	102,648,000	3,746,655	104,906,348	3,829,082	107,214,288	1,100,723,462	1,662,358,998
5	Armament										
6	Other GFE										
7	Rec Flyaway ECO	1,003,727	19,070,810	906,256	25,375,175	900,384	25,210,751	886,757	24,829,208	246,275,212	407,346,896
8	Rec Flyaway Cost	55,617,290	1,056,728,515	50,662,599	1,418,552,769	50,459,167	1,412,856,688	49,862,500	1,396,150,005	13,891,066,824	22,623,196,560
9	Non-Recur Cost	1,078,926	20,499,600	783,111	21,927,100						445,906,700
10	Ancillary Equip	126,862	2,410,386	75,596	2,116,686	66,355	1,857,928	64,745	1,812,847	33,284,203	41,482,050
11											
12	Total Flyaway	56,823,079	1,079,638,501	51,521,306	1,442,596,555	50,525,522	1,414,714,616	49,927,245	1,397,962,852	13,924,351,027	23,110,585,310
13	Airframe PGSE		37,957,000		53,886,200		96,930,700		69,767,400	252,294,428	598,804,128
14	Engine PGSE		604,700		1,234,700		1,261,900		644,800	3,899,913	8,976,513
15	Avionics PGSE		17,768,200		82,053,200		111,803,500		97,737,100	251,052,860	598,984,960
16	Pec Trng Eq		31,104,200		30,833,600		32,284,800		15,147,200	151,012,081	372,862,981
17	Pub/Tech Eq		19,630,000		19,604,700		22,827,900		15,645,500	86,896,678	211,395,178
18	Other ILS		37,268,800		32,425,500		34,440,000		34,260,200	329,300,226	572,126,726
19	Prod Eng Supt		33,860,600		25,611,500		31,759,600		32,085,000	244,077,547	440,996,247
20											
21	Support Cost		178,193,500		245,649,400		331,308,400		265,287,200	1,318,533,733	2,804,146,733
22	Gross P-1 Cost		1,257,832,001		1,688,245,955		1,746,023,016		1,663,250,052	15,242,884,760	25,914,732,043
23	Adv Proc Credit		-79,858,000		-166,910,000		-224,691,000		-176,781,000	-1,002,576,270	-1,937,135,270
24	Net P-1 Cost		1,177,974,001		1,521,335,955		1,521,332,016		1,486,469,052	14,240,308,490	23,977,596,773
25	Adv Proc CY		166,910,000		224,691,000		176,781,000		150,351,000	852,225,270	1,937,135,270
26	Weapon System Cost		1,344,884,001		1,746,026,955		1,698,113,016		1,636,820,052	15,092,533,760	25,914,732,043
27	Initial Spares		209,271,000		40,219,000		49,605,000		41,644,000	336,150,864	956,034,864
28	Procurement Cost	81,797,632	1,554,155,001	63,794,498	1,786,245,955	62,418,501	1,747,718,016	59,945,145	1,678,464,052	15,428,684,624	26,870,766,907

P-1 SHOPPING LIST

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22			A. DATE February 2000		
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 (\$M)	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> FY1997 Adv Procurement			NAVAIR	Option	SS/AAC	Bell-Boeing, Patuxent River MD	Apr97		Yes	
FY1998 Airframe	7	\$80.6	NAVAIR		SS/AAC CPIF	Bell-Boeing, Patuxent River MD	Mar98	Apr00	Yes	
FY1998 Adv Procurement			NAVAIR	Option	SS/AAC	Bell-Boeing, Patuxent River MD	Mar98		Yes	
FY1999 Airframe	7	\$75.7	NAVAIR		SS/AAC CPIF	Bell-Boeing, Patuxent River MD	Aug99	Mar01	Yes	
FY1999 Adv Procurement			NAVAIR	New Contract	SS/AAC	Bell-Boeing, Patuxent River MD	Mar99		Yes	
FY2000 Airframe	11	\$63.1	NAVAIR		SS/AAC FPI	Bell-Boeing, Patuxent River MD	Feb00	Nov01	Yes	
FY2000 Adv Procurement			NAVAIR	Option	SS/AAC	Bell-Boeing, Patuxent River MD	Feb00		Yes	
FY2001 Airframe	16	\$56.1	NAVAIR		SS/FFP	Bell-Boeing, Patuxent River MD	Feb01	Nov02	Yes	
FY2001 Adv Procurement			NAVAIR	Option	SS/AAC	Bell-Boeing, Patuxent River MD	Feb01		Yes	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System V-22		A. DATE February 2000			
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 (\$M)	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> FY1997 Adv Procurement			NAVAIR		SS AAC	Allison Engine Co Indianapolis, IN	May98		Yes	
FY1998 Engine	14	\$2.0	NAVAIR	Option	SS FFP	Allison Engine Co Indianapolis, IN	May98	Sep99	Yes	
FY1999 Engine	14	\$1.9	NAVAIR	Option	SS FFP	Allison Engine Co Indianapolis, IN	Oct98	Jul00	Yes	
FY2000 Engine	22	\$1.9	NAVAIR	Option	SS FFP	Allison Engine Co Indianapolis, IN	Nov99	Apr01	Yes	
FY2001 Engine	32	\$1.8	NAVAIR	Option	SS FFP	Allison Engine Co Indianapolis, IN	Nov00	Apr02	Yes	
D. REMARKS										

FY 2001 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2000																										
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy						0						Weapon System V-22						P-1 ITEM NOMENCLATURE 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					8	12	5	1	28	17	18	Each																		
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									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		
FY2000 Engine				22	10	12	2	2	2	2	4																					
FY2001 Engine				32		32							2	2	2	2	4	2	2	4	2	2	4	4								
FY2002 Engine				38		38																			2	4	2	2	4	4	18	
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		
FY2002 Engine				38	18	20	4	2	4	2	4	4																				
FY2003 Engine				56		56							4	4	4	4	4	6	6	6	4	4	6	4								
FY2004 Engine				56		56																		4	4	4	4	6	6	28		
FY2005 Engine				56		56																								56		
Remarks:																																

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: February 2000

Appropriation/P-1 Line Item
Aircraft Procurement, Navy/P-1 LI 5

Weapon System
V-22

IOC Date
FY2001

Training Device by Type	BY2 Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
FFS	MCAS New River, NC	FY03	FY03	59			1	36,019					1	17,500	1	13,500								1	13,500	2	27,000	6	107,519
FTD				28					1	11,902							2	19,200	3	28,800	2	19,200			8	76,800	16	155,902	
Other Curriculum Interactive Courseware Gov't Field Support Advisory & Assistance Services								259	19,848			3,873	4,847		4,734			11,904	2,033			13,085		1,647		47,212		109,442	
Total							1	36,278	1	31,750		3,873	1	22,347	1	18,234	2	31,104	3	30,833	2	32,285	1	15,147	10	151,012	22	372,863	

Description

FFS: Full Flight Simulator
 FTD: Flight Training Device

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1				DATE: February 2000		
P-1 ITEM NOMENCLATURE LI 5/V-22		Admin Leadtime (after Oct1): 5 Months			Prod Leadtime : 33 Months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	7	7	11	16	19	28	28	28
Unit Cost	\$100.379	\$98.086	\$89.425	\$82.182	\$81.798	\$63.795	\$62.419	\$59.945
Total Cost	\$702.650	\$686.601	\$983.670	\$1,314.910	\$1,554.155	\$1,786.246	\$1,747.718	\$1,678.464
Asset Dynamics								
Beginning Asset Position			1	9	18	28	45	62
Deliveries from all prior year funding (FY1997/1998)		1	8	3				
Deliveries from FY 1999 funding				6	1			
Deliveries from FY 2000 funding					9	2		
Deliveries from FY 2001 funding						16		
Deliveries from subsequent years' funding)							19	28
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.						-1	-2	-3
End of Year Asset Position	0	1	9	18	28	45	62	87
Inventory Objective or Current Authorized Allowance		1	9	18	28	45	62	87

Aircraft: V-22	Remarks:
TOAI: 408	
PAA: 364	
TAI: 381	
Attrition Res:	
BAI	
Inactive Inv:	
Storage:	



CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2000				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE LI 6/V-22 Advance Procurement					
Program Element for Code B Items: 0604262N							Other Related Program Elements 1110011F/Proj 643752, 1160404BB/Proj 643752					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
COST (In Millions)	\$102.248	B	\$59.971	\$53.511	\$70.589	\$79.858	\$166.910	\$224.691	\$176.781	\$150.351	\$852.225	\$1,937.135
<p><u>MISSION AND DESCRIPTION:</u> 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.</p> <p><u>BASIS FOR FY 2001 BUDGET REQUEST:</u> This line item funds long-lead requirements for the V-22 production program. 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: February 2000
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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
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Weapon System V-22	First System (BY2) Award Date FY2000 Advance Procurement for FY01 Production: Feb 00 FY2001 Regular Production: Feb 01	Interval Between Systems (BY2) 1 Month
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(\$ in Millions)

	BY2 PLT	When Rqd	Prior Years		FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	To Complete	Total
End Item Qty			12		7	11	16	19	28	28	28	30	229	408
CFE - Airframe	33	Nov 02	93.846		59.819	51.813	67.826	76.523	161.903	219.585	171.568	144.648	804.661	1852.192
GFE - Engine			8.281											8.281
ALE-47			0.121											0.121
AAR-47					0.152									0.152
AN/AVR(2)A	12	14Mos				1.536	2.497	3.015	4.524	4.615	4.712	5.154	42.991	69.044
ARN-147	18	11Mos				0.111	0.181	0.218	0.328	0.334	0.341	0.373	3.115	5.001
Misc.*	Var	Var				0.051	0.085	0.102	0.155	0.157	0.160	0.176	1.458	2.344
Total AP			102.248		59.971	53.511	70.589	79.858	166.910	224.691	176.781	150.351	852.225	1937.135

Description:

This line item funds long-lead requirements for the V-22 production program. 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.

*Misc. includes Main Mt Tires, Notch Filter, Power Monitor, and Relay Control Unit.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: February 2000			
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 2001 PLT	QPA	FY2001 UNIT COST	FY 2000 For FY 2001 Qty	FY 2000 Contract Forecast Date	FY 2000 Total Cost Request	FY 2001 For FY 2002 Qty	FY 2001 Contract Forecast Date	FY 2001 Total Cost Request
End Item									
CFE - Airframe	33		56.1	TL for 16	Feb 2000	67.8	TL for 19	Feb 2001	76.6
GFE:									
AN/AVR(2)A	12		0.159			2.5			3.0
ARN-147	18		0.011			0.2			0.2
Various	Var		Various			0.1			0.1
Total Advance Proc						70.6			79.9
Description: Advance Procurement requirements are calculated on a termination liability basis considering dollars required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. GFE is fully funded.									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40

DATE:
FEBRUARY 2000

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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	258	A											258
Net P-1 Cost (\$M)	1,492.3					1,949	2,452	1,082					1,492.3
Advance Proc (\$M)	49.0												49.0
Wpn Sys Cost (\$M)	1,541.3					1,949	2,452	1,082					1,541.3
Initial Spares (\$M)	100.5												100.5
Proc Cost (\$M)	1,641.7					1,949	2,452	1,082					1,641.7
Unit Cost (\$M)	6												6

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 2001 TO FINANCE NON-RECURRING EFFORTS ASSOCIATED WITH PRODUCTION SHUTDOWN.

P-1 SHOPPING LIST

CLASSIFICATION:

Date: February 2000

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: AH-1W SEA COBRA

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 1998 Qty:		FY 1999 Qty:		FY 2000 Qty:		FY 2001 Qty:	
		<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					1,254,000			1,155,000
10 Ancillary Equip									
11									
12 Total Flyaway	1,221,138,377					1,254,000			1,155,000
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					695,000			1,297,000
19 ILS/Rel Dem	15,895,596								
20 Other	44,835,045								
21 Support Cost	320,133,002					695,000			1,297,000
22 Gross P-1 Cost	1,541,271,379					1,949,000			2,452,000
23 Adv Proc Credit	(48,973,769)					0			0
24 Net P-1 Cost	1,492,297,610					1,949,000			2,452,000
25 Adv Proc CY	48,973,769					0			0
26 Weapon System Cost	1,541,271,379					1,949,000			2,452,000
27 Initial Spares	100,462,030					0			0
28 Procurement Cost	1,641,733,409					1,949,000			2,452,000

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: AH-1W SEA COBRA

\$ in thousands

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Qty:	Unit Cost								
1 Airframe CFE										822,293,792
2 CFE Electronics										0
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		581,000								59,272,470
10 Ancillary Equip										0
11										
12 Total Flyaway		581,000								1,223,547,377
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		501,000								62,252,271
19 ILS/Rel Dem										15,895,596
20 Other										44,835,045
21 Support Cost		501,000								322,125,002
22 Gross P-1 Cost		1,082,000								1,545,672,379
23 Adv Proc Credit		0								(48,973,769)
24 Net P-1 Cost		1,082,000								1,496,698,610
25 Adv Proc CY		0								48,973,769
26 Weapon System Cost		1,082,000								1,545,672,379
27 Initial Spares		0								100,462,030
28 Procurement Cost		1,082,000								1,646,134,409

P-1 SHOPPING LIST

ITEM NO

PAGE NO

7

3

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2000

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1								P-1 ITEM NOMENCLATURE SH-60R Remanufacture					
Program Element for Code B Items: PE 0204243N								Other Related Program Elements					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY		B				7	4	8	25	27	27	143	241
Net P-1 Cost (\$M)		B				216.692	162.327	209.613	526.400	568.123	555.565	2,557.559	4,796.279
Advance Proc (\$M)		B											
Wpn Sys Cost (\$M)		B				216.692	162.327	209.613	526.400	568.123	555.565	2,557.559	4,796.279
Initial Spares (\$M)		B				14.206	14.628	25.125	49.493	0.364	0.340		104.156
Proc Cost (\$M)		B				230.898	176.955	234.738	575.893	568.487	555.905	2,557.559	4,900.435
Unit Cost (\$M)		B				32.985	44.239	29.342	23.036	21.055	20.589	17.885	20.334

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 Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added multi-mode radar includes an inverse synthetic aperture radar mode (permits stand-off classification of hostile threats). An improved electronics surveillance measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable. H-60 airframes will be remanufactured to the SH-60R configuration. The remanufacturing scope includes the avionics upgrade, service life extension, and incorporation of Engineering Change Proposals.

Basis for Request: This request provides FY01 funding for the remanufacture of H-60 series helicopters.

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: FEBRUARY 2000

Aircraft model: SH-60R Remanufacture

\$ in thousands

	Prior Years	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
		Qty: 0	Qty: 0	Qty: 0	Qty: 0	Qty: 7	Qty: 4				
	<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>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Airframe CFE					23,412	163,883	24,251	97,003		
2	CFE Electronics					0	0	0	0		
3	GFE Electronics					1,055	7,387	3,602	14,408		
4	Engines/Eng Acc					0	0	0	0		
5	Armament					0	0	0	0		
6	Other GFE					0	0	0	0		
7	Rec Flyaway ECO					1,405	9,833	970	3,879		
8	Rec Flyaway Cost					25,872	181,103	28,823	115,290		
9	Non-Recur Cost					607	4,250	0	27,400		
10	Ancillary Equip					0	0	0	0		
11											
12	Total Flyaway					26,479	185,353	35,673	142,690		
13	Airframe PGSE						0		0		
14	Engine PGSE						0		0		
15	Avionics PGSE						5,993		0		
16	Pec Trng Eq						2,944		11,514		
17	Pub/Tech Eq						6,927		708		
18	Weapon System						650		561		
19	Field Activities						10,828		4,689		
20	ILS/LSA/MES						3,997		2,165		
21	Support Cost						31,339		19,637		
22	Gross P-1 Cost						216,692		162,327		
23	Adv Proc Credit						0		0		
24	Net P-1 Cost						216,692		162,327		
25	Adv Proc CY						0		0		
26	Weapon System Cost						216,692		162,327		
27	Initial Spares						14,206		14,628		
28	Procurement Cost						230,898		176,955		

Dollars may not add due to rounding

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: FEBRUARY 2000

Aircraft model: SH-60R Remanufacture

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
		Qty: <u>Unit Cost</u>	8 <u>Total Cost</u>	Qty: <u>Unit Cost</u>	25 <u>Total Cost</u>	Qty: <u>Unit Cost</u>	27 <u>Total Cost</u>	Qty: <u>Unit Cost</u>	27 <u>Total Cost</u>		
1	Airframe CFE	15,358	122,861	12,829	320,736	12,699	342,868	12,703	342,976	1,740,608	3,130,935
2	CFE Electronics		0		0		0		0	0	0
3	GFE Electronics	3,635	29,078	3,592	89,788	3,594	97,033	3,661	98,847	553,736	890,277
4	Engines/Eng Acc		0		0		0		0	0	0
5	Armament		0		0		0		0	0	0
6	Other GFE		0		0		0		0	0	0
7	Rec Flyaway ECO	307	2,457	257	6,415	254	6,857	254	6,859	34,812	71,112
8	Rec Flyaway Cost	19,300	154,396	16,678	416,939	16,547	446,758	16,618	448,682	2,329,156	4,092,324
9	Non-Recur Cost	510	4,079		0	1,277	34,470	1,286	34,724	0	104,923
10	Ancillary Equip		0		0		0		0	0	0
11											
12	Total Flyaway	19,809	158,475	16,678	416,939	17,823	481,228	17,904	483,406	2,329,156	4,197,247
13	Airframe PGSE		0		0		0		0	0	0
14	Engine PGSE		0		0		0		0	0	0
15	Avionics PGSE		10,937		54,914		26,501		21,579	22,629	142,553
16	Pec Trng Eq		26,948		38,097		37,618		27,318	72,099	216,538
17	Pub/Tech Eq		3,487		2,178		3,960		4,054	8,409	29,723
18	Weapon System		601		882		908		1,052	38,345	42,999
19	Fld Activities		5,785		7,799		9,937		10,073	46,373	95,484
20	ILS/LSA/MES		3,380		5,591		7,971		8,083	40,548	71,735
21	Support Cost		51,138		109,461		86,895		72,159	228,403	599,032
22	Gross P-1 Cost		209,613		526,400		568,123		555,565	2,557,559	4,796,279
23	Adv Proc Credit		0		0		0		0	0	0
24	Net P-1 Cost		209,613		526,400		568,123		555,565	2,557,559	4,796,279
25	Adv Proc CY		0		0		0		0	0	0
26	Weapon System Cost		209,613		526,400		568,123		555,565	2,557,559	4,796,279
27	Initial Spares		25,125		49,493		364		340	0	104,156
28	Procurement Cost		234,738		575,893		568,487		555,905	2,557,559	4,900,435

Dollars may not add due to rounding

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System SH-60R Remanufacture		A. DATE FEBRUARY 2000			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1					C. P-1 ITEM NOMENCLATURE SH-60R Remanufacture				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	23,412	NAVAIR	OCT 99	SS/CPIF SS/CPIF	Lockheed Martin/Owego, NY Sikorsky Aircft/Stratford, CT	MAR 00	JAN 02	YES	
Airframe/FY01	4	24,251	NAVAIR	JUL 00	SS/FPI SS/FPI	Lockheed Martin/Owego, NY Sikorsky Aircft/Stratford, CT	MAR 01	JUN 03	NO	JUL 00
D. REMARKS										

FY 2000 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2000																							
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy BA1									SH-60R Remanufacture																					
						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	Lockheed Martin Fed Sys					4	30	30	12	2	26	23	28	EACH																
	Owego, NY																													
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	
Airframe	03	N	25	18	7	2	2	3																				0		
Airframe	04	N	27	0	27					2	3	2	3	2	3	2	3	2										0		
Airframe	05	N	27	0	27													2	3	2	3	2	3	2	3	2	3	7		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe	05	N	27	20	7	2	3	2																				0		

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 2000																			
Appropriation/P-1 Line Item Aircraft Procurement, Navy										Weapon System SH-60R Remanufacture							IOC Date: FY02												
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
WST #3	North Island	JAN 04	FEB 04	88												1	26,948											1	26,948
PTT #1	North Island	APR 01	AUG 01	88								1	2,032															1	2,032
AMT #1	North Island	JAN 03	FEB 03	93										1	6,270													1	6,270
AMT #2	Mayport	DEC 03	FEB 04	91														1	6,600								1	6,600	
Operator CBT	Various	DEC 02	DEC 02	85										1	3,744													1	3,744
Maintenance CBT	Various	DEC 02	DEC 02	127										1	1,200													1	1,200
Cadre Instruction	Various	SEP 02	SEP 02	60								1	912															1	912
WST #2	Mayport	MAY 04	JUN 04	120														1	25,461								1	25,461	
PTT #2	Mayport	SEP 01	SEP 01	88										1	300													1	300
Post FRS Training	Various	JAN 04	JAN 04															1	936									1	936
OBT Development	Various	JAN 04	JAN 04															1	500									1	500
Team Training Control/HLA	North Island	FEB 05	FEB 05	85														1	4,000									1	4,000
WST #1	North Island	MAY 05	JUN 05	85																1	18,659							1	18,659
PTT #3	North Island	SEP 03	SEP 03	85														1	300									1	300
WST #4	Mayport	MAY 05	JUN 05	173																1	18,659							1	18,659
PTT #4	Mayport	SEP 03	SEP 03	156														1	300									1	300
WST #8	JAX	MAY 06	JUN 06	183																			1	13,659				1	13,659
WST #7	North Island	MAY 06	JUN 06	215																			1	13,659				1	13,659
ATSUGI H-60 TOFT	ATSUGI	SEP 05	JAN 06	90																									
PTT #5	North Island	SEP 05	JAN 06	215																	1	300						1	300
Various Trainers Beyond FY05	Various																								5	72,099		5	72,099
Total												2	2,944	4	11,514	1	26,948	7	38,097	3	37,618	2	27,318	5	72,099		24	216,538	
Description																													

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY				DATE:			
			Aircraft Procurement, Navy/BA 1				February 2000			
P-1 ITEM NOMENCLATURE			Admin Leadtime (after Oct1):			Prod Leadtime :				
SH-60R Remanufacture			2 Months			26 Months				
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary				7	4	8	25	27	27	
Unit Cost				30,956	40,582	26,202	21,056	21,042	20,576	
Total Cost				216,692	162,327	209,613	526,400	568,123	555,565	
Asset Dynamics				0	0	0	0	0	0	
Beginning Asset Position				0	0	0	3	9	15	
Deliveries from all prior year funding				0	0	0	0	0	0	
Deliveries from FY 1999 funding				0	0	0	0	0	0	
Deliveries from FY 2000 funding				0	0	3	4	0	0	
Deliveries from FY 2001 funding				0	0	0	2	2	0	
Deliveries from subsequent years' funding				0	0	0	0	4	22	
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attritions/etc.										
End of Year Asset Position				0	0	3	9	15	37	
Inventory Objective or Current Authorized Allowance				0	0	3	9	15	37	
Aircraft:		Remarks: Amounts may be off due to rounding TOAI includes 2 RDT&E,N funded test articles.								
TOAI: 243										
PAA:										
TAI 241										
Attrition Res:										
BAI										
Inactive Inv:										
Storage:										

DD Form 2454, JUN 86

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft							P-1 ITEM NOMENCLATURE E-2C (MYP)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	11	A	4	3	3	5	5	5				36
Net P-1 Cost (\$M)	679.567		292.740	213.440	210.116	252.790	228.029	214.618	0.000	0.000	0.000	2,091.300
Advance Proc (\$M)	151.517		18.829	182.380	172.492	68.082	36.191	0.000	0.000	0.000	0.000	629.491
Wpn Sys Cost (\$M)	831.084		311.569	395.820	382.608	320.872	264.220	214.618	0.000	0.000	0.000	2,720.791
Initial Spares (\$M)	5.224		13.684	12.390	12.953	13.093	14.889	4.276	2.874	0.000	0.000	79.383
Proc Cost (\$M)	836.308		325.253	408.210	395.561	333.965	279.109	218.894	2.874	0.000	0.000	2,800.174
Unit Cost (\$M)	76.028		81.313	136.070	131.854	66.793	55.822	43.779	0.000	0.000	0.000	77.783

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 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.

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 FY2001 budget 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.

REAL \$

FY 2001 President's Budget

DATE: February 2000

AIRCRAFT MODEL: E-2C

POPULAR NAME: HAWKEYE

MANUFACTURER: NORTHROP GRUMMAN

ITEM	PRIOR YEARS		MULTIYEAR 4		MULTIYEAR 3		MULTIYEAR 3		MULTIYEAR 5		MULTIYEAR 5	
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost
1. Airframe/CFE	398,642,538	38,656,800	154,627,199	39,330,928	117,992,785	39,507,521	118,522,562	36,676,464	183,382,318	37,370,228	186,851,139	
2. CFE Mission Electronics	240,614,885	23,692,877	94,771,509	19,084,075	57,252,226	19,169,761	57,509,284	17,796,081	88,980,406	18,132,708	90,663,541	
3. GFE Electronics	22,839,585	2,188,772	8,755,088	2,746,808	8,240,424	7,035,892	21,107,677	8,137,726	40,688,629	7,901,397	39,506,983	
4. Engines/Access	66,866,351	5,939,284	23,757,134	5,361,142	16,083,425	5,379,952	16,139,856	5,081,798	25,408,989	5,097,508	25,487,540	
5. Armanent	0	0	0	0	0	0	0	0	0	0	0	
6. Other GFE	2,276,083	266,370	1,065,481	359,506	1,078,517	365,330	1,095,989	370,530	1,852,651	376,966	1,884,831	
Subtotal GFE	91,982,019	8,394,426	33,577,703	8,467,455	25,402,366	12,781,174	38,343,522	13,590,054	67,950,269	13,375,871	66,879,354	
7. Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0	0	
8. Recurr Flyaway Cost	731,239,442	70,744,103	282,976,411	66,882,459	200,647,377	71,458,456	214,375,368	68,062,599	340,312,993	68,878,807	344,394,034	
9. Nonrecurring Cost	1,500,000		11,904,061		9,327,018		6,963,458		1,362,916		0	
10. Ancillary Equipment	0		0		0		0		0		0	
11.	0		0		0		0		0		0	
12. Total Flyaway Cost	732,739,442	73,720,118	294,880,472	69,991,465	209,974,395	73,779,609	221,338,826	68,335,182	341,675,910	68,878,807	344,394,034	
13. Airframe PGSE	8,430,722		1,750,954		2,539,244		2,597,128		2,326,230		2,314,272	
14. Engine PGSE	91,000		0		0		0		0		0	
15. Avionics PGSE	1,531,650		401,052		216,391		221,324		198,238		197,219	
16. Pec Training Equipment	8,163,238		1,290,016		1,435,731		1,468,460		1,315,289		1,308,528	
17. Pubs/Tech Data	5,672,185		2,003,897		1,851,532		1,893,739		1,696,209		1,687,490	
18. Production Support	52,326,763		14,542,609		16,251,707		19,909,523		17,670,123		20,536,457	
19.	0		0		0		0		0		0	
20.	0		0		0		0		0		0	
21. Support ECO	0		0		0		0		0		0	
22. Support COST	76,215,558		19,988,528		22,294,605		26,090,174		23,206,090		26,043,966	
23. GROSS P-1 COST	808,955,000		314,869,000		232,269,000		247,429,000		364,882,000		370,438,000	
24. ADV PROC CREDIT	-129,388,000		-22,129,000		-18,829,000		-37,313,000		-112,092,000		-142,409,000	
25. NET P-1 COST	679,567,000		292,740,000		213,440,000		210,116,000		252,790,000		228,029,000	
26. ADV Procurement	151,517,000		18,829,000		182,380,000		172,492,000		68,082,000		36,191,000	
27. Weapon System Cost	831,084,000		311,569,000		395,820,000		382,608,000		320,872,000		264,220,000	
28. Initial Spares	5,224,000		13,684,000		12,390,000		12,953,000		13,093,000		14,889,000	
29. Procurement Cost	836,308,000		325,253,000		408,210,000		395,561,000		333,965,000		279,109,000	

Note: Totals may not add due to rounding.

ITEM	MULTIYEAR	MULTIYEAR	FY04		FY05		TO COMPLETE		TOTAL COST
	FY03	5	Unit Cost	Total Cost	Unit Cost	Total Cost	Total Cost	0	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Total Cost	0	
1. Airframe/CFE	37,720,541	188,602,704	0	0	0	0	0	0	1,348,621,245
2. CFE Mission Electronics	18,302,686	91,513,431	0	0	0	0	0	0	721,305,282
3. GFE Electronics	8,016,338	40,081,689	0	0	0	0	0	0	181,220,075
4. Engines/Access	5,115,248	25,576,238	0	0	0	0	0	0	199,319,534
5. Armanent	0	0	0	0	0	0	0	0	0
6. Other GFE	384,204	1,921,020	0	0	0	0	0	0	11,174,572
Subtotal GFE	13,515,789	67,578,947	0	0	0	0	0	0	391,714,182
7. Rec Flyaway ECO	0	0	0	0	0	0	0	0	0
8. Recurr Flyaway Cost	69,539,016	347,695,082	0	0	0	0	0	0	2,461,640,709
9. Nonrecurring Cost		0		0		0		0	31,057,453
10. Ancillary Equipment		0		0		0		0	0
11.		0		0		0		0	0
12. Total Flyaway Cost	69,539,016	347,695,082	0	0	0	0	0	0	2,492,698,162
13. Airframe PGSE		3,171,448		0		0		0	23,129,999
14. Engine PGSE		0		0		0		0	91,000
15. Avionics PGSE		270,267		0		0		0	3,036,141
16. Pec Training Equipment		1,793,189		0		0		0	16,774,452
17. Pubs/Tech Data		2,312,514		0		0		0	17,117,566
18. Production Support		26,706,499		0		0		0	167,943,681
19.		0		0		0		0	0
20.		0		0		0		0	0
21. Support ECO		0		0		0		0	0
22. Support COST		34,253,918		0		0		0	228,092,839
23. GROSS P-1 COST		381,949,000		0		0		0	2,720,791,001
24. ADV PROC CREDIT		-167,331,000		0		0		0	-629,491,000
25. NET P-1 COST		214,618,000		0		0		0	2,091,300,001
26. ADV Procurement		0		0		0		0	629,491,000
27. Weapon System Cost		214,618,000		0		0		0	2,720,791,001
28. Initial Spares		4,276,000		2,874,000		0		0	79,383,000
29. Procurement Cost		218,894,000		2,874,000		0		0	2,800,174,001

Note: Totals may not add due to rounding.

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE February 2000			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE				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>										
1998 Regular	3	61,949.00	NAVAIR		SS FFP	Northrop Grumman St. Augustine, FI	Nov 97	Feb 00	Yes	N/A
Cong. Plus-up	1	52503.06*	NAVAIR		SS FFP		May 98	Jun 01	Yes	N/A
Advance (FY 98 for FY 99)		T/L		2/27/98	AAC		May 98			
1999 Regular (Multi Year)*	3	58,415.00	NAVAIR		SS FFP/MYP**	Northrop Grumman St. Augustine, FI	Apr 99	Oct 01	Yes	N/A
Advance (EOQ for MYP) (FY 99 for FY 00, 01, 02, 03)		T/L		12/1/98	AAC/MYP		Apr 99			
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	53,483.61	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***			

D. REMARKS

*FY 98 Cong. Plus-up was added as an option to FY 99 MYP Contract. Unit costs shown are actual negotiated costs.

**FY 99 AAC was converted in April FY 99 to a multiyear AAC Contract for FY 99 -03.

***Represents full funding of FY 01 MYP requirements .

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE February 2000			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE				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>										
1998 Regular	6*	2,144.60	NAVAIR		SS FFP	Allison	Nov 97	Oct 99	Yes	N/A
Cong. Plus-up	2*	2,100.00	NAVAIR		SS FFP	Indianapolis, IN	Jul 98	Sep 00	Yes	N/A
Advance (FY 98 for FY 99)		T/L		2/27/98	AAC		Jul 98			
1999 Regular	6*	2,100.00	NAVAIR		SS FFP/MYP	Allison	Dec 99	Mar 01	Yes	N/A
Advance (EOQ for MYP) (FY 99 for FY 00, 01, 02, 03)		T/L		2/28/99	AAC/MYP	Indianapolis, IN	Dec 99			
2000 Regular	6*	2,100.00	NAVAIR		SS FFP/MYP	Allison	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	Indianapolis, IN	Mar 00			
2001 Regular	10*	2,100.00	NAVAIR		SS FFP/MYP	Allison	Jan 01	Aug 02	Yes	N/A
Advance (EOQ for MYP) (FY 01 for FY 02, 03)		T/L		2/28/99	AAC/MYP	Indianapolis, IN	Jan 01			
D. REMARKS *Quantity is 2 per aircraft.										

UNCLASSIFIED

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft				DATE: February 2000			
P-1 ITEM NOMENCLATURE E-2C HAWKEYE			Admin Leadtime (after Oct1): 2 MONTHS			Prod Leadtime : 34 MONTHS				
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	4	4	3	3	5	5	5	0	0	
Unit Cost	74.35	81.31	136.07	131.85	66.80	55.82	43.78	0.00	0.00	
Total Cost	297.41	325.25	408.21	395.56	333.97	279.11	218.89	2.87	0.00	
Asset Dynamics										
Beginning Asset Position	85	75	75	75	75	75	75	75	75	
Deliveries from all prior year funding	1	3	6	1						
Deliveries from FY 1998 funding				1	3					
Deliveries from FY 1999 funding						3				
Deliveries from FY 2000 funding						1	2			
Deliveries from FY 2001 funding							3	2		
Deliveries from subsequent years' funding								2	6	
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attritions/etc.	11	3	6	2	3	4	5	4	6	
End of Year Asset Position	75	75	75	75	75	75	75	75	75	
Inventory Objective or Current Authorized Allowance	75	75	75	75	75	75	75	75	75	
Aircraft:	Remarks:									
TOAI: 78										
PAA: 63										
TAI 75										
Attrition Res:										
BAI 12										
Inactive Inv:										
Storage: 3										

P-1 Shopping List - Item No 9-10

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2000				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)							P-1 ITEM NOMENCLATURE E-2C Advance Procurement					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
COST (In Millions)	151.517	A	18.829	182.380	172.492	68.082	36.191	0.000	0.000	0.000	0.000	629.491
<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 2001 BUDGET REQUEST:</u></p> <p>This line item funds long-lead requirements for the FY2001 E-2C production program. The MYP EOQ Airframe/CFE and proposed 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>												

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: February 2000									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/-/BA1/-/NA				P-1 Line Item Nomenclature E-2C ADVANCE PROCUREMENT									
Weapon System E-2C HAWKEYE			First System (BY2) Award Date Jan 2001				Interval Between Systems 3 MONTHS						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	To Complete	Total
E-2C Quantity	35		15	3	3	5	5	5	0	0	0	0	36
CFE/AIRFRAME					Multiyear	Multiyear	Multiyear	Multiyear					
RADAR	24	10	17.4	2.8					0.0	0.0	0.0	0.0	20.2
PDS	24	10	7.7	1.8					0.0	0.0	0.0	0.0	9.5
ROTODOME	24	10	11.1	1.9					0.0	0.0	0.0	0.0	13.0
EMDU	24	10	1.3	0.0					0.0	0.0	0.0	0.0	1.3
IFF	24	10	6.8	1.7					0.0	0.0	0.0	0.0	8.5
LANDING GEAR	24	10	5.8	1.3					0.0	0.0	0.0	0.0	7.1
OTHER CFE	24	10	72.1	8.6					0.0	0.0	0.0	0.0	80.8
EQO AIRFRAME													
FOR FY99				0.0									
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					148.7
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		3.9					10.1
TOTAL EQO ENGINE					11.7	13.8	3.8	3.9					33.2
GFE													
ENGINE	30	10	9.6	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
JTIDS	24	10	8.5	0.0	1.2	1.9	1.9	1.9	0.0	0.0	0.0	0.0	15.4
OTHER GFE	24	10	11.3	0.0	3.9	3.9	6.0	6.7	0.0	0.0	0.0	0.0	31.7
TOTAL			151.5	18.8	182.4	172.5	68.1	36.2	0.0	0.0	0.0	0.0	629.5

Description:

*Totals do not add due to rounding.

P-1 Shopping List Item No 10-2

Exhibit P-10 Advance Procurement
(Exhibit P-10, page 1 of 2)

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: February 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No 1506/-/BA1/-/NA				Weapon System E-2C HAWKEYE		P-1 Line Item Nomenclature E-2C ADVANCE PROCUREMENT			
(TOA, \$ in Millions)									
	FY 2001 PLT	QPA	UNIT COST	FY 2000 For FY 2001 Qty	FY 2000 Contract Forecast Date	FY 2000 Total Cost Request	FY 2001 For FY 2002 Qty	FY 2001 Contract** Forecast Date	FY 2001 Total Cost Request
E-2C	35	N/A		FY01-5	Dec-99	N/A	FY02-5	Jan-01	
CFE/AIRFRAME						MULTIYEAR			MULTIYEAR
RADAR	24	1	5.3	5	Dec-99		5	Jan-01	
PDS	24	1	3.1	5	Dec-99		5	Jan-01	
RODOME	24	1	2.6	5	Dec-99		5	Jan-01	
EMDU	24	1	0.0	0	N/A*		0	N/A	
IFF	24	1	0.6	5	Dec-99		5	Jan-01	
LANDING GEAR	24	1	0.4	5	Dec-99		5	Jan-01	
OTHER CFE	24	1	-	5	Dec-99		5	Jan-01	
AIRFRAME EOQ	24	VAR	-	VAR	Dec-99	152.9	VAR	Jan-01	56.4
GFE									
ENGINE EOQ	30	2	4.6	10	Mar-00	13.8	10	Jan-01	3.8
JTIDS	24	1	0.6	5	Feb-00	1.9	5	Jan-01	1.9
OTHER GFE	24	VAR	-	VAR	Feb-00	3.9	LOT	Jan-01	6.0
TOTAL						19.6			11.8
Total Advance Proc						172.5			68.1
Description:									
*Starting in FY97, EMDUs will be provided as Government Owned Material.									
**Represents full funding of FY 2001 MYP requirements.									
Note: Totals may not add due to rounding.									

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2000

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

P-1 ITEM NOMENCLATURE
CH-60S Vertical Replenishment

Program Element for Code B Items:
0204453N

Other Related Program Elements
N/A

	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	0	B	0	1	5	17	15	16	24	24	20	115	237
Net P-1 Cost (\$M)	\$0.0	B	0	29.684	109.417	284.069	165.071	173.631	312.892	325.643	248.398	1,519.322	3,168.127
Advance Proc (\$M)	\$0.0	B	0	0	25.914	73.386	80.411	81.212	82.537	82.827	84.133	449.287	959.707
Wpn Sys Cost (\$M)	\$0.0	B	0	29.684	135.331	357.455	245.482	254.843	395.429	408.470	332.531	1,968.609	4,127.834
Initial Spares (\$M)	\$0.0	B	0	0	3.287	8.750	11.979	11.358	0.571	0.485	0.454	3.334	40.218
Proc Cost (\$M)	\$0.0	B	0	29.684	138.618	366.205	257.461	266.201	396.000	408.955	332.985	1,971.943	4,168.052
Unit Cost (\$M)	\$0.0	B	0	29.684	27.724	21.541	17.164	16.638	16.500	17.040	16.649	17.147	17.587

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). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.

Basis for Request:

Funds are requested in FY01 for the procurement of 15 CH-60S aircraft. Advanced procurement funds are requested for a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and CH-60S Seahawk aircraft.

Note: Totals may be off due to rounding.

P-1 SHOPPING LIST

CLASSIFICATION:
UNCLASSIFIED

Popular Name: CH-60S

FISCAL YEAR QUANTITY ITEM	FY98		FY99		FY00		FY01	
	1	1	5	5	17	17	15	15
	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST
1. AIRFRAME/CFE	12,179,924	12,179,924	12,179,924	60,899,620	10,887,515	185,087,750	8,940,770	134,111,551
2. ENGINES/ACCESSORIES	1,318,085	1,318,085	1,314,058	6,570,290	1,346,656	22,893,154	1,367,998	20,519,967
3. CFE MISSION ELECTRONICS	0	0	0	0	0	0	0	0
4. GFE ELECTRONICS	2,725,806	2,725,806	2,507,378	12,536,890	2,450,688	41,661,697	2,353,569	35,303,532
5. ARMAMENT	0	0	0	0	0	0	0	0
6. OTHER GFE	332,506	332,506	336,496	1,682,480	412,581	7,013,876	419,119	6,286,792
GFE SUBTOTAL	4,376,397	4,376,397	4,157,932	20,789,660	4,209,925	71,568,727	4,140,686	62,110,291
7. REC FLYAWAY ECO	0	0	243,598	1,217,990	356,572	6,061,720	176,482	2,647,232
8. REC FLYAWAY COST	16,556,321	16,556,321	16,581,454	82,907,270	15,454,012	262,718,196	13,257,938	198,869,073
9. NON-RECURRING	11,667,589	11,667,589	500,158	2,500,790	0	0	0	0
10. ANCILLARY EQUIPMENT	0	0	0	0	0	0	0	0
11. RESERVED	0	0	0	0	0	0	0	0
12. TOTAL FLYAWAY COST	28,223,910	28,223,910	17,081,612	85,408,060	15,454,012	262,718,196	13,257,938	198,869,073
13. AIRFRAME PGSE		0		1,837,667		5,236,875		10,633,773
14. ENGINE PGSE		0		117,786		1,339,217		721,098
15. AVIONICS PGSE		0		973,712		3,188,676		6,668,273
16. PEC TRNG EQUIPMENT		0		13,458,023		14,839,637		1,115,143
17. PUBS/TECH DATA		0		932,626		4,724,214		5,180,673
18. WEAPON SYSTEM		0		0		961,374		815,668
19. FIELD ACTIVITIES		0		4,641,284		10,193,491		9,492,299
20. ILS/LSA/MES		0		2,047,842		6,781,321		4,961,001
21. PRODUCTION SUPPORT		1,460,090		0		0		0
22. SUPPORT COST		1,460,090		24,008,940		47,264,804		39,587,927
23. GROSS P-1 COST		29,684,000		109,417,000		309,983,000		238,457,000
24. ADV PROC CRED		0		0		-25,914,000		-73,386,000
25. NET P-1 COST		29,684,000		109,417,000		284,069,000		165,071,000
26. ADV PROCUREMENT		0		25,914,000		73,386,000		80,411,000
27. WEAPON SYSTEM COST		29,684,000		135,331,000		357,455,000		245,482,000
28. INITIAL SPARES		0		3,287,000		8,750,000		11,979,000
29. PROCUREMENT COST		29,684,000		138,618,000		366,205,000		257,461,000

Aircraft Cost Analysis P-5

Feb-00

Popular Name: CH-60S

FISCAL YEAR QUANTITY ITEM	FY02 16		FY03 24		FY04 24		FY05 20		TO COMPLETE 115		TOTAL PROGRAM 237	
	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	TOTAL COST							
1. AIRFRAME/CFE	9,197,754	147,164,059	8,791,170	210,988,087	9,087,611	218,102,662	9,096,788	181,935,758	9,733,408	1,119,341,892	9,577,263	2,269,811,302
2. ENGINES/ACCESSORIES	1,391,760	22,268,158	1,418,482	34,043,558	1,446,851	34,724,430	1,475,788	29,515,765	1,579,156	181,602,911	1,491,377	353,456,318
3. CFE MISSION ELECTRONICS	0	0	0	0	0	0	0	0	0	0	0	0
4. GFE ELECTRONICS	2,331,710	37,307,365	2,376,479	57,035,497	2,424,009	58,176,207	2,472,489	49,449,776	2,645,667	304,251,753	2,525,099	598,448,523
5. ARMAMENT	0	0	0	0	0	0	0	0	0	0	0	0
6. OTHER GFE	426,400	6,822,393	434,586	10,430,074	443,278	10,638,675	452,144	9,042,874	483,813	55,638,478	455,224	107,888,147
GFE SUBTOTAL	4,149,870	66,397,916	4,229,547	101,509,130	4,314,138	103,539,312	4,400,421	88,008,415	4,708,636	541,493,142	4,471,700	1,059,792,988
7. REC FLYAWAY ECO	174,646	2,794,335	169,293	4,063,035	171,733	4,121,595	177,777	3,555,533	194,668	22,386,838	197,672	46,848,278
8. REC FLYAWAY COST	13,522,269	216,356,310	13,190,010	316,560,252	13,573,482	325,763,569	13,674,985	273,499,707	14,636,712	1,683,221,871	14,246,635	3,376,452,568
9. NON-RECURRING	0	0	889,012	21,336,277	0	0	0	0	0	0	149,809	35,504,656
10. ANCILLARY EQUIPMENT	0	0	362,077	8,689,839	1,592,288	38,214,907	1,276,845	25,536,909	1,525,930	175,481,930	1,046,091	247,923,585
11. RESERVED	0	0	0	0	0	0	0	0	0	0	0	0
12. TOTAL FLYAWAY COST	13,522,269	216,356,310	14,441,099	346,586,367	15,165,770	363,978,476	14,951,831	299,036,616	16,162,642	1,858,703,801	15,442,535	3,659,880,809
13. AIRFRAME PGSE		6,572,227		10,394,687		9,264,042		6,958,583		15,269,055		66,166,909
14. ENGINE PGSE		556,557		785,134		628,440		433,092		1,031,707		5,613,030
15. AVIONICS PGSE		4,034,887		8,348,659		6,804,065		4,008,432		9,552,586		43,579,290
16. PEC TRNG EQUIPMENT		12,651,629		2,639,940		5,848,962		465,038		6,763,370		57,781,742
17. PUBS/TECH DATA		3,785,688		4,514,779		5,812,358		4,338,467		35,231,053		64,519,857
18. WEAPON SYSTEM		668,766		857,779		836,967		851,050		6,038,720		11,030,324
19. FIELD ACTIVITIES		7,682,655		11,926,710		9,390,312		9,497,829		80,462,711		143,287,290
20. ILS/LSA/MES		1,733,282		8,049,944		5,616,376		5,635,894		39,689,105		74,514,765
21. PRODUCTION SUPPORT		0		0		0		0		0		1,460,090
22. SUPPORT COST		37,685,690		47,517,633		44,201,524		32,188,384		194,038,306		467,953,297
23. GROSS P-1 COST		254,042,000		394,104,000		408,180,000		331,225,000		2,052,742,106		4,127,834,106
24. ADV PROC CRED		-80,411,000		-81,212,000		-82,537,000		-82,827,000		-533,420,175		-959,707,175
25. NET P-1 COST		173,631,000		312,892,000		325,643,000		248,398,000		1,519,321,931		3,168,126,931
26. ADV PROCUREMENT		81,212,000		82,537,000		82,827,000		84,133,000		449,287,175		959,707,175
27. WEAPON SYSTEM COST		254,843,000		395,429,000		408,470,000		332,531,000		1,968,609,106		4,127,834,106
28. INITIAL SPARES		11,358,000		571,000		485,000		454,000		3,334,260		40,218,260
29. PROCUREMENT COST		266,201,000		396,000,000		408,955,000		332,985,000		1,971,943,366		4,168,052,366

CLASSIFICATION: UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System CH-60S VERTREP (MYP)		A. DATE February 2000		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Airlift Aircraft (BA-2)					C. P-1 ITEM NOMENCLATURE CH-60S Vertical Replenishment				SUBHEAD U2A1/U2A2	
Cost Element/ FISCAL YEAR	QUANTIT	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 98 Reg.	1	12,180	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	9/99	12/99	Yes	TBD
FY 99 Reg.	5	12,180	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	9/99	12/99	Yes	TBD
FY 00 Reg	17	10,888	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	2/00	8/00	Yes	TBD
FY00 AP (TL)		660	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	2/00	9/01	Yes	TBD
FY 01 Reg	15	8,941	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	12/00	9/01	Yes	TBD
FY01 AP (TL)		1,377	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	12/00	7/02	Yes	TBD
D. Remarks The airframe is under an Army multiyear contract. Note: The amounts may be off due to rounding.										

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System CH-60S VERTREP (MYP)		A. DATE February 2000			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Airlift Aircraft (BA-2)					C. P-1 ITEM NOMENCLATURE CH-60S Vertical Replenishment				SUBHEAD U2A1/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 98 Reg	2	659	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	8/98	8/99	Yes	N/A
FY 99 Reg	10	657	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/99	8/99	Yes	N/A
FY 99 AP	12	657	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/99	4/00	Yes	N/A
FY 00 Reg	22	674	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	2/00	4/00	Yes	N/A
FY 00 AP	18	674	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	2/00	5/01	Yes	N/A
FY 01 Reg	12	683	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/01	5/01	Yes	N/A
FY 01 AP	28	683	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/01	3/02	Yes	N/A
D. REMARKS The engines are on an Army contract. Note: The amounts may be off due to rounding.										

FY 2001 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2000																					
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						CH-60S VERTREP (MYP)					CH-60S Vertical Replenishment																					
		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										
									9		3		14		14		17															
Engines	General Electric Co. Lynn, MA					0	168	960	9				3				14		14		17											
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1998											FISCAL YEAR 1999														
							CALENDAR YEAR 1998											CALENDAR YEAR 1999														
							O C T	N O V	D E C	J A N	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	
Engines		98	N	2	0	2																									2	0
Engines		99	N	10	0	10																									2	8
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2000											FISCAL YEAR 2001														
							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	B A L	
Engines		99	N	10	2	8		2		2	2							2														0
Engines		00	N	34	0	34						2	2	2	2	2		2	2	2	2	4	2	2	2	2	2	2	2	2	0	
Engines		01	N	30	0	30																	2	4	2	4	2	4	2	4	12	
Remarks:																																

FY 2001 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2000																							
APPROPRIATION/BUDGET ACTIVITY						Weapon System																							
Aircraft Procurement, Navy/Airlift Aircraft (BA2)						CH-60S VERTREP (MYP)																							
						P-1 ITEM NOMENCLATURE																							
						CH-60S Vertical Replenishment																							
		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																
	Owega, NY																												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003											
						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
Avionics	01	N	15	9	6	2	2	1	1																	0			
Avionics	02	N	16	0	16																					0			
Avionics	03	N	24	0	24																					13			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005											
						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
Avionics	03	N	24	11	13	2	2	3	3	3																0			
Avionics	04	N	24	0	24																					0			
Avionics	05	N	20	0	20																					9			
Remarks:																													

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION														DATE: February 2000		IOC Date FY02																
Appropriation/P-1 Line Item Aircraft Procurement, Navy/Airlift Aircraft (BA-2)														Weapon System CH-60S Vertical Replenishment (VERTREP)																		
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student throughpu	Prior Years		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY2004		FY2005		To Complete		Total	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
CPT #1	NORIS	Sep-00	Oct-00											1	8,838,997																	8,838,997
TOFT #1	NORIS	Mar-01	Apr-01													1	7,021,084															7,021,084
AMT #1	NORIS	Feb-01	Mar-01													1	6,027,295															6,027,295
TOFT #2	JAX	Jun-03	Sep-03																1	12,000,000											12,000,000	
CSAR Mod (TOFT #1)	NORIS	Apr-05	May-05																					1	2,948,255						2,948,255	
CSAR Mod (TOFT#2)	JAX	Jul-05	Aug-05																					1	2,350,707						2,350,707	
Operator CBT Hardware	VARIOUS	Jan-01	Feb-01													582,859															582,859	
Maintenance CBT Hardware	VARIOUS	Feb-01	Mar-01														1	1,065,143													1,065,143	
Operator Courseware	VARIOUS	Mar-01	Apr-01												1,366,442																1,366,442	
Maintenance Courseware	VARIOUS	Jan-01	Feb-01												2,333,584																2,333,584	
CSAR Courseware	VARIOUS	May-05	Jun-05																					1	500,000						500,000	
Initial Factory Training (Sikorsky)	VARIOUS	Dec-99	Dec-99												519,000																519,000	
Initial Factory Training (LMFS Oweg)	VARIOUS	Dec-99	Dec-99												400,000																400,000	
Initial Factory Training (Sikorsky)	NORIS	Jan-01	Jan-01													1,158,399															1,158,399	
Trainer (TOFT / AMT) ECP's	VARIOUS															50,000		50,000				651,629	2,639,940		50,000		465,038	6,763,370		10,669,977		
TOTAL															13,458,023	14,839,637	1,115,143				12,651,629	2,639,940		5,848,962		465,038	6,763,370		57,781,742			
Description:																																

CLASSIFICATION UNCLASSIFIED

Exhibit P-20, Requirements Study

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

DATE:
February 2000

P-1 ITEM NOMENCLATURE

Admin Leadtime (after Oct1):
4 Months

Prod Leadtime :
28 Months

CH-60S Vertical Replenishment

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		1	5	17	15	16	24	24	20
Unit Cost		\$29,684	\$27,724	\$21,541	\$17,164	\$16,638	\$16,500	\$17,040	\$16,649
Total Cost		\$29,684	\$138,618	\$366,205	\$257,461	\$266,201	\$396,000	\$408,955	\$332,985
Asset Dynamics		0	0	0	0	0	0	0	0
Beginning Asset Position		0	0	0	7	21	43	61	85
Deliveries from all prior year funding		0	0	1	0	0	0	0	0
Deliveries from FY 1999 funding		0	0	4	1	0	0	0	0
Deliveries from FY 2000 funding		0	0	2	12	3	0	0	0
Deliveries from FY 2001 funding		0	0	0	1	14	0	0	0
Deliveries from subsequent years' funding		0	0	0	0	5	18	24	24
Other Gains		0	0	0	0	0	0	0	0
Combat Losses/Usage		0	0	0	0	0	0	0	0
Training Losses/Usage		0	0	0	0	0	0	0	0
Test Losses/Usage		0	0	0	0	0	0	0	0
Other Losses/Usage		0	0	0	0	0	0	0	0
Disposals/Retirements/Attritions/etc.		0	0	0	0	0	0	0	0
End of Year Asset Position		0	0	7	21	43	61	85	109
Inventory Objective or Current Authorized Allowance		0	0	7	21	43	61	85	109

Aircraft:
TOAI: 237
PAA:
TAI 218
Attrition Res: 19
BAI
Inactive Inv:
Storage:

Remarks:
The amounts may be off due to rounding.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

1. Multiyear Procurement Description:

This package represents the procurement of 59 UH-60L BLACK HAWK aircraft (15/yr avg) and 104 CH-60S SEAHAWK aircraft (20/yr avg) on a five year airframe contract over the period FY02-06. Both UH-60s and CH-60Ss will be procured in the first four years of the contract, but only CH-60Ss are planned for procurement in the final year. The Army UH-60 aircraft are essentially the same configuration as those procured on the FY97-01 multiyear contract. The Navy CH-60S aircraft are based on the UH-60L, but are being modified via ECP on the FY97-01 multiyear contract. All requirements for these aircraft are funded in the FY01 BES and will be included in the base contract quantity. Option prices for additional service and FMS requirements will also be negotiated. These exhibits are intended to satisfy initial congressional notification requirements necessary to obtain MY contract authorization. An update will be provided 30 days prior to the proposed contract award. The U.S. Army /Navy proposes the UH-60L BLACK HAWK/CH-60S SEAHAWK helicopter system (airframe) as a multiyear contract for FY02-06 since it satisfies each of the elements of the criteria as indicated below:

2. Benefit to the Government:

a. Substantial Savings:

(1) Based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear for the UH-60L/CH-60S airframe over the period FY02-06, there is a cost avoidance of approximately \$99.2 million for multiyear contracting over single year contracting.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

(2) Where possible, alternate sources have been found for parts in order to encourage competition and reduce costs. Alternate suppliers are interested in providing bids and making significant investments only as a result of the long-term stability provided by the multiyear. Some components have minimum buy quantities which may not be met under single year procurements, driving up unit costs as the total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture savings on these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and greater stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition, to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes.

(3) Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the savings will not get lost in overhead rates. Another administrative reduction is realized in production planning. Savings will be gained as production line administrative processes will only be performed once, rather than five times under single year procurement.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

(4) In order to improve efficiencies in the ordering, processing, handling and tracking of material, the computerized IMPACT system has been developed. The contractor is currently in the final implementation phase of this program. The prospect of continued multiyear procurement has provided the necessary encouragement to make the continued capital investment.

(5) The significant move towards computer design and away from the traditional drawing board was begun during earlier multiyears. The plan to have the entire department up on a computer drawing network has been completed. The implementation of a product data management system which would organize all geometry and most other technical data around the bill of material is the next step to be taken. Additional initiatives for improvement include the creation and utilization of powerful visualization and virtual reality tools that could be used to enhance training and maintenance operations. Once again the business base created by the multiyear procurement justified the original investment and will be necessary for continued significant investment in this critical area.

(6) The prime contractor sets the standard for the vendors that support his contract commitments and as new processes and innovations are implemented at the prime facility, the vendors are encouraged to adopt those elements that enhance their performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support their financial investments.

(7) New training programs for first time subcontractors will be initiated on an as required basis, especially in the highly skilled trades areas. Existing training programs for Sikorsky and its major subcontractors

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

will provide the ability to maintain a highly trained staff for a multiyear program, because it will allow a stable employment base.

(8) Use of Vendor Multiyear Contracts: Subcontractors are receiving purchase orders for the total quantity authorized for the prime contract.

b. Stability of Requirement: The UH-60L BLACK HAWK is one of the core aviation programs and is approved for procurement by the Army through FY05. The minimum need for the UH-60L BLACK HAWK is not expected to decrease during the contemplated contract period, since it will complete the procurement of 90 dual mission aircraft for the National Guard. The Navy initiated its procurement of the CH-60S in FY99, with a requirement to buy an average of 20 aircraft per year for a total of 237 aircraft. The Navy's total CH-60S requirement is set forth in the Navy Helicopter Master Plan and is a key component in the modernization and recapitalization of the Naval Helicopter force through 2020.

c. Stability of Funding: The funding for the UH-60L and CH-60S programs are stable. The Army has consistently included funding for the BLACK HAWK in all budget submissions. Congressional action has provided funds above the President's Budget for UH-60 and CH-60S aircraft in the current multiyear contract in each of the last three years—by 12 in FY98, 18 in FY99, and 15 in FY00. The Navy has consistently provided funding for the CH-60S program, and, with the definitization of contract funding requirements for the modifications required to upgrade a UH-60L to a CH-60S, stabilize the estimated funding requirements. DoD funding in the POM supports the procurement of a minimum of 20 aircraft per year. The success of the prior five

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

multiyear contracts for the UH-60A/L has provided the confidence in the program to obtain full support by all levels of the budget process.

d. Stable Configuration: The UH-60 will be in the twenty-sixth year of production in FY02 and will be produced in basically the same configuration that has been utilized over the prior twenty five years. There have been configuration changes during that period to allow for changing mission requirements or to improve on the producibility or reliability of the system. Similar configuration changes will be included under this contract. The proposed contract will procure two distinct service configurations—the Army UH-60L and Navy CH-60S, but commonality between the two configurations is substantial. The Navy has definitized the configuration of the CH-60S and awarded an ECP for Lot 1 and Lot 2 is currently under going price negotiation.

e. Realistic Cost Estimate: The procurement cost estimate for the UH-60L/CH-60S program is realistic. The current procurement cost estimate is based on negotiated FY97-01 multiyear prices. The contract will be a Firm Fixed Price (FFP) contract with no unfunded cancellation ceiling.

f. National Security: As a principle element of the Defense Planning Guidance, Naval Forces must maintain a credible overseas presence, provide a power projection capability in littoral areas of the world, and sustain these forces with a comprehensive and responsive combat logistics force support system. Section III of the Defense Planning Guidance, FY 1999-2003 , dated 2 July 1997, states that readiness and sustainability remain the top priorities of the Department of Defense. A flexible vertical replenishment at-sea capability is vital to these objectives.

Exhibit MYP-1, Multiyear Procurement CriteriaProgram: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME3. Source of Savings:\$ in Millions

	Army	Navy
Inflation	\$2.848M	\$3.725M
Vendor Procurement	9.714	21.160
Manufacturing	12.603	28.633
Design/Engineering	1.772	4.254
Other	5.056	9.440
Total	31.993	67.212

4. Advantages of the MYP: A Multi-service multiyear contract provides substantial (\$99.2M) savings over a single year approach, eliminates duplicative project management costs, maintains the capability to produce additional aircraft to meet the needs of mobilization and FMS sales, and maintains an industrial base necessary to meet the production requirements of current and future helicopter systems.

5. Impact on Industrial Base:

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance.

Significant competition at the subcontractor level is expected as a result of the proposed five year FY02-06 airframe multiyear contracting strategy. Competitive bids are expected to be at an annual rate of approximately 45 percent. Every opportunity to encourage dual sourcing at the subcontractor level will be pursued. The first tier subcontractor plan will be structured to encourage competition at the second tier supplier level, indicating full utilization of small and disadvantaged businesses. While significant supplier downsizing and consolidation have occurred due to a general reduction in spending, multiyear contracting will produce acceptable supplier pricing due to the stable business base.

Production Capacity: Present tooling can produce approximately 17 aircraft per month by the prime contractor. This capacity is more than adequate to accommodate the FY02-06 airframe multiyear contract requirements.

Exhibit MYP-1, Multiyear Procurement CriteriaProgram: UH-60L BLACK HAWK/CH-60S SEAHAWK AIRFRAME

6. Multiyear Procurement Summary:

	<u>ANNUAL CONTRACTS</u>		<u>MYP ALTERNATIVE</u>	
	Army	Navy	Army	Navy
Quantity	59	104	59	104
Total Contract Price	\$537.5	\$1,011.2	\$505.5	\$944.0
Cancellation Ceiling	\$0.0	\$0.0	\$0.0	\$0.0
\$ Cost Avoidance Over Annual		\$32.0		\$67.2M
% Cost Avoidance Over Annual		6.0%		6.6%

Exhibit MYP-2 Program Funding Plan					Date: February 00							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature:							
Aircraft Procurement Army (P1100)					Army UH-60L BLACKHAWK(MYP)							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		9	22	12	16							59
Annual Procurement												
Gross Cost		116.759	243.907	166.363	231.245							758.274
Less PY Adv Procurement		19.477	39.83	26.284	35.735							121.326
Net Procurement(=P-1)		97.282	204.077	140.079	195.51							636.948
Plus CY Adv Procurement	22.127	38.121	27.19	33.888								121.326
Weapon System Cost	22.127	135.403	231.267	173.967	195.510							758.274
Multiyear Procurement												
Gross Cost (P-1)		110.792	233.721	159.643	222.125							726.281
Less PY Adv Procurement		19.477	42.575	40.929	58.161							161.142
Net Procurement(=P-1)		91.315	191.146	118.714	163.964							565.139
Advance Procurement												
For FY02	19.477											
For FY03	2.650	39.925										
For FY04	0.000	1.760	39.169									
For FY05	0.000	0.640	6.560	50.961								
For FY06												
Plus CY Adv Procurement	22.127	42.325	45.729	50.961	0.000							
Weapon System Cost	22.127	133.640	236.875	169.675	163.964							726.281
Multiyear Savings(\$)	0.000	1.763	(5.608)	4.292	31.546							31.993
Multiyear Savings (%) (total only)												4.22%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	5.349	41.950	118.822	179.549	192.254	141.525	66.950	7.738	4.137			758.274
Multiyear	5.350	41.524	119.432	180.340	184.512	127.111	57.549	6.993	3.470			726.281
Savings	-0.001	0.426	-0.610	-0.791	7.742	14.414	9.401	0.745	0.667			31.993
Remarks												

Exhibit MYP-2 Program Funding Plan					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature:							
Aircraft Procurement Navy/Airlift/ Aircraft, (BA-2)					Navy CH-60S Vertical Replenishment-MYP							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		16	24	24	20	20						104
Annual Procurement												
Gross Cost		264.473	409.107	423.394	344.399	385.443						1,826.816
Less PY Adv Procurement		80.411	81.212	82.537	82.827	84.133						411.120
Net Procurement(=P-1)		184.062	327.895	340.857	261.572	301.310						1,415.696
Plus CY Adv Procurement	80.411	81.212	82.537	82.827	84.133							411.120
Weapon System Cost	80.411	265.274	410.432	423.684	345.705	301.310						1,826.816
Multiyear Procurement												
Gross Cost (P-1)		254.042	394.104	408.180	331.225	372.053						1,759.604
Less PY Adv Procurement		80.411	81.212	82.537	82.827	84.133						411.120
Net Procurement(=P-1)		173.631	312.892	325.643	248.398	287.920						1,348.484
Advance Procurement												
For FY02	80.411											
For FY03		81.212										
For FY04			82.537									
For FY05				82.827								
For FY06					84.133							
Plus CY Adv Procurement	80.411	81.212	82.537	82.827	84.133							
Weapon System Cost	80.411	254.843	395.429	408.470	332.531	287.920						1,759.604
Multiyear Savings(\$)		10.431	15.003	15.214	13.174	13.390						67.212
Multiyear Savings (%) (total only)												3.68%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	12.464	70.226	184.332	303.406	361.965	355.888	283.488	159.108	59.389	25.703	10.847	1,826.816
Multiyear	12.464	68.609	178.231	292.414	348.808	342.473	272.1	152.522	56.977	24.64	10.365	1,759.603
Savings		1.617	6.101	10.992	13.157	13.414	11.388	6.585	2.413	1.063	0.482	67.212
Remarks												

Exhibit MYP-2 Program Funding Plan					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No: Aircraft Procurement Army/Navy					P-1 Line Item Nomenclature: UH-60L BLACK HAWK/ CH-60S							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		25	46	36	36	20						163
Annual Procurement												
Gross Cost		381.232	653.014	589.757	575.644	385.443						2,585.090
Less PY Adv Procurement		99.888	121.042	108.821	118.562	84.133						532.446
Net Procurement(=P-1)		281.344	531.972	480.936	457.082	301.310						2,052.644
Plus CY Adv Procurement	102.538	119.333	109.727	116.715	84.133							532.446
Weapon System Cost	102.538	400.677	641.699	597.651	541.215	301.310						2,585.090
Multiyear Procurement												
Gross Cost (P-1)		364.834	627.825	567.823	553.350	372.053						2,485.885
Less PY Adv Procurement		99.888	123.787	123.466	140.988	84.133						572.262
Net Procurement(=P-1)		264.946	504.038	444.357	412.362	287.920						1,913.623
Advance Procurement												
For FY02	99.888											
For FY03	2.650	121.137										
For FY04		1.760	121.706									
For FY05		0.640	6.560	133.788								
For FY06					84.133							
Plus CY Adv Procurement	102.538	123.537	128.266	133.788	84.133							572.262
Weapon System Cost	102.538	388.483	632.304	578.145	496.495	287.920						2,485.885
Multiyear Savings(\$)	0.000	12.194	9.395	19.506	44.720	13.390						99.205
Multiyear Savings (%) (total only)												3.84%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	17.813	112.176	303.154	482.955	554.219	497.413	350.438	166.846	63.526	25.703	10.847	2,585.090
Multiyear	17.814	110.133	297.663	472.754	533.320	469.584	329.649	159.515	60.447	24.640	10.365	2,485.884
Savings	(0.001)	2.043	5.491	10.201	20.899	27.828	20.789	7.330	3.080	1.063	0.482	99.205
Remarks												

Exhibit MYP-3 Contract Funding Plan					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature							
Aircraft Procurement Army (P1100)					Army UH-60L BLACKHAWK(MYP)							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		9	22	12	16							59
Annual Procurement												
Gross Cost		79.082	181.645	109.302	167.519							537.548
Less PY Adv Procurement		10.767	22.368	12.430	16.906							62.471
Net Procurement(=P-1)		68.315	159.277	96.872	150.613							475.077
Plus CY Adv Procurement	10.767	22.368	12.430	16.906	0.000							62.471
Contract Price	10.767	90.683	171.707	113.778	150.613							537.548
Multiyear Procurement												
Gross Cost (P-1)		73.115	171.459	102.582	158.399							505.555
Less PY Adv Procurement		10.767	25.113	27.075	39.332							102.287
Net Procurement(=P-1)		62.348	146.346	75.507	119.067							403.268
Advance Procurement												
For FY02	10.767											
For FY03		25.113										
For FY04		0.819	26.256									
For FY05		0.640	4.713	33.979								
For FY06												
Plus CY Adv Procurement	10.767	26.572	30.969	33.979	0.000							102.287
Contract Price	10.767	88.920	177.315	109.486	119.067							505.555
Multiyear Savings(\$)	0.000	1.763	(5.608)	4.292	31.546							31.993
Multiyear Savings (%) (total only)												5.95%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	2.603	26.397	82.416	126.551	137.289	102.554	51.019	5.532	3.187			537.548
Multiyear	2.604	25.971	83.026	127.342	129.547	88.140	41.618	4.787	2.520			505.555
Savings	(0.001)	0.426	(0.610)	(0.791)	7.742	14.414	9.401	0.745	0.667			31.993

Remarks: Multiyear estimates are based on the values negotiated in the base FY97-01 multiyear contract and a proposed modification to rebaseline the annual quantity from 18 to 36. In addition to aircraft hardware, the proposed contract includes System/Project Management and Data. Single year contract cost estimated utilizing a price/quantity curve. Outlays reflect the spendouts included in the official DoD inflation indices.

Exhibit MYP-3 Contract Funding Plan					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature							
Aircraft Procurement Navy/Airlift/ Aircraft, (BA-2)					Navy CH-60S Vertical Replenishment-MYP							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		16	24	24	20	20						104
Annual Procurement												
Gross Cost		157.595	225.991	233.317	195.110	199.168						1,011.181
Less PY Adv Procurement		-33.055	-25.598	-25.840	-28.816	-28.975						-142.284
Net Procurement(=P-1)		124.540	200.393	207.477	166.294	170.193						868.897
Plus CY Adv Procurement	33.055	25.598	25.840	28.816	28.975							142.284
Contract Price	33.055	150.138	226.233	236.293	195.269	170.193						1,011.181
Multiyear Procurement												
Gross Cost (P-1)		147.164	210.988	218.103	181.936	185.778						943.968
Less PY Adv Procurement		-33.055	-25.598	-25.840	-28.816	-28.975						-142.284
Net Procurement(=P-1)		114.109	185.390	192.263	153.120	156.803						801.684
Advance Procurement												
For FY02	33.055											
For FY03		25.598										
For FY04			25.840									
For FY05				28.816								
For FY06					28.975							
Plus CY Adv Procurement	33.055	25.598	25.840	28.816	28.975							142.284
Contract Price	33.055	139.707	211.230	221.079	182.095	156.803						943.968
Multiyear Savings(\$)		10.431	15.003	15.214	13.174	13.390						67.212
Multiyear Savings (%) (total only)												6.65%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	5.124	35.237	99.564	167.787	201.126	199.124	159.601	89.536	33.437	14.518	6.127	1,011.181
Multiyear	5.124	33.621	93.463	156.796	187.969	185.709	148.213	82.951	31.024	13.455	5.645	943.968
Savings	0.000	1.617	6.101	10.991	13.157	13.414	11.388	6.585	2.413	1.063	0.482	67.212
Remarks:												

Exhibit MYP-3 Contract Funding Plan					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature							
Aircraft Procurement Army/Navy					UH-60L BLACK HAWK/ CH-60S							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Procurement Quantity		25	46	36	36	20						163
Annual Procurement												
Gross Cost		236.677	407.636	342.619	362.629	199.168						1,548.729
Less PY Adv Procurement		43.822	47.966	38.270	45.722	28.975						204.755
Net Procurement(=P-1)		192.855	359.670	304.349	316.907	170.193						1,343.974
Plus CY Adv Procurement	43.822	47.966	38.27	45.722	28.975							204.755
Contract Price	43.822	240.821	397.940	350.071	345.882	170.193						1,548.729
Multiyear Procurement												
Gross Cost (P-1)		220.279	382.447	320.685	340.335	185.778						1,449.523
Less PY Adv Procurement		43.822	50.711	52.915	68.148	28.975						244.571
Net Procurement(=P-1)		176.457	331.736	267.770	272.187	156.803						1,204.952
Advance Procurement												
For FY02	43.822											
For FY03		50.711										
For FY04		0.819	52.096									
For FY05		0.640	4.713	62.795								
For FY06					28.975							
Plus CY Adv Procurement	43.822	52.170	56.809	62.795	28.975	0.000						244.571
Contract Price	43.822	228.627	388.545	330.565	301.162	156.803						1,449.523
Multiyear Savings(\$)	0.000	12.194	9.395	19.506	44.720	13.390						99.205
Multiyear Savings (%) (total only)												6.41%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	7.727	61.634	181.980	294.338	338.415	301.678	210.620	95.068	36.624	14.518	6.127	1,548.729
Multiyear	7.728	59.592	176.489	284.138	317.516	273.849	189.831	87.738	33.544	13.455	5.645	1,449.523
Savings	-0.001	2.043	5.491	10.200	20.899	27.828	20.789	7.330	3.080	1.063	0.482	99.205
Remarks:												

Exhibit MYP-4 Present Value Analysis					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No:					P-1 Line Item Nomenclature							
Aircraft Procurement Army (P1100)					Army UH-60L BLACKHAWK(MYP)							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Annual Proposal												
Then Year Cost	2.603	26.397	82.416	126.551	137.289	102.554	51.019	5.532	3.187			537.548
Constant Year Cost	2.603	26.006	79.997	120.429	128.085	93.803	45.750	4.863	2.747			504.283
Present Value	2.569	24.989	74.853	109.723	113.624	81.027	38.480	3.983	2.191			451.439
Multiyear Proposal												
Then Year Cost	2.604	25.971	83.026	127.342	129.547	88.140	41.618	4.787	2.520			505.555
Constant Year Cost	2.603	25.586	80.589	121.181	120.861	80.619	37.320	4.208	2.171			475.138
Present Value	2.569	24.586	75.407	110.408	107.216	69.639	31.390	3.446	1.731			426.392
Difference												
Then Year Cost	(0.001)	0.426	(0.610)	(0.791)	7.742	14.414	9.401	0.745	0.667			31.993
Constant Year Cost	0.000	0.420	(0.592)	(0.752)	7.224	13.184	8.430	0.655	0.576			29.145
Present Value	0.000	0.403	(0.554)	(0.685)	6.408	11.388	7.090	0.537	0.460			25.047
Remarks: Constant Year Dollars are Fiscal Year 2001. Inflation factors and outlay rates reflect January, 2001 OSD projections. Discount rate of 2.7% was applied to the constant dollar outlays, and assumes uniform outlays throughout the fiscal year (midyear factors).												

Exhibit MYP-4 Present Value Analysis					Date: February, 2000							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No: Aircraft Procurement Navy/Airlift/ Aircraft, (BA-2)					P-1 Line Item Nomenclature Navy CH-60S Vertical Replenishment-MYP							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Annual Proposal												
Then Year Cost	5.124	35.237	99.564	167.787	201.126	199.124	159.601	89.536	33.437	14.518	6.127	1,011.181
Constant Year Cost	5.124	34.840	97.388	162.090	191.535	186.715	147.920	82.545	30.855	13.322	5.568	957.901
Present Value	5.124	33.924	92.335	149.639	172.174	163.428	126.068	68.501	24.933	10.482	4.266	850.871
Multiyear Proposal												
Then Year Cost	5.124	33.621	93.463	156.796	187.969	185.709	148.213	82.951	31.024	13.455	5.645	943.968
Constant Year Cost	5.124	33.251	91.434	151.475	179.009	174.152	137.379	76.483	28.632	12.347	5.130	894.414
Present Value	5.124	32.377	86.689	139.839	160.914	152.432	117.084	63.470	23.136	9.714	3.930	794.709
Difference												
Then Year Cost	0.000	1.617	6.101	10.991	13.157	13.414	11.388	6.585	2.413	1.063	0.482	67.212
Constant Year Cost	0.000	1.589	5.954	10.615	12.526	12.563	10.541	6.062	2.223	0.975	0.438	63.487
Present Value	0.000	1.547	5.645	9.800	11.260	10.996	8.984	5.031	1.797	0.767	0.336	56.162
Remarks:												

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2000					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Airlift Aircraft (BA-2) Program Element for Code B Items: 0204453N								P-1 ITEM NOMENCLATURE CH-60S Advance Procurement Other Related Program Elements N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
COST (In Millions)	\$0.000	B		\$0.000	\$25.914	\$73.386	\$80.411	\$81.212	\$82.537	\$82.827	\$84.133	\$449.287	\$959.707
<p><u>MISSION AND DESCRIPTION:</u> 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><u>BASIS FOR FY 2001 BUDGET REQUEST:</u> Advanced procurement funds are requested for a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and CH-60S Seahawk aircraft. FY 2001 Advance procurement funds are requested for procurement of FY02 long lead airframe, engines, and avionics (includes common cockpit and misc. GFE avionics).</p> <p>Note: Amounts may be off due to rounding.</p>													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2000				
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Airlift Aircraft (BA 2)										P-1 Line Item Nomenclature CH-60S Advance Procurement				
Weapon System CH-60S VERTREP (MYP)					First System (BY2) Award Date Dec 00					Interval Between Systems 1 Month				
(\$ in Millions)														
	PLT	When Rqd	Prior Years		FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	To Complete	Total
End Item Qty					1	5	17	15	16	24	24	20	115	237
CFE - Airframe (TL)	18	24	0			0.000	20.833	33.055	25.598	25.840	28.816	28.975	164.158	327.275
GFE - Engine/APU	14	4	0			8.315	17.507	17.784	20.876	21.277	20.256	20.661	106.412	233.088
GFE - A/C Common Cockpit	17	4	0			15.128	27.402	24.683	28.994	29.564	28.174	28.794	149.168	331.907
GFE - A/C Misc. Avionics	Var	Var	0			2.471	7.644	4.889	5.744	5.856	5.581	5.703	29.549	67.437
Other *						0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total AP						25.914	73.386	80.411	81.212	82.537	82.827	84.133	449.287	959.707
Description: FY99-05 Airframes, Engines, and Avionics (includes common cockpit and misc. GFE avionics) requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the delivery schedule.														
Note: Amounts may be off due to rounding.														

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40

DATE:
February 2000

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy								P-1 ITEM NOMENCLATURE UC-35					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY						2		1		1	1		5
Net P-1 Cost (\$M)						11.930		7.781		8.117	8.325		36.153
Advance Proc (\$M)													
Wpn Sys Cost (\$M)						11.930		7.781		8.117	8.325		36.153
Initial Spares (\$M)													
Proc Cost (\$M)						11.930		7.781		8.117	8.325		36.153
Unit Cost (\$M)						5.965		7.781		8.117	8.325		7.231

Description:

The UC-35 is an 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 were delivered in the 1st Qtr of FY00. Congress provided APN funding in FY00 to procure 2 more UC-35 aircraft and associated initial support. The funding identified in the FYDP will procure three additional UC-35 aircraft, one in FY02, one in FY04, and one in FY05. The funding identified will also procure the qualification training of the initial cadre of USMC UC-35 pilots and the site activation costs of the designated UC-35 operating bases. Spares procurement is not planned as the UC-35 will be solely supported by Contractor Logistic Support (CLS).

P-1 SHOPPING LIST

CLASSIFICATION:

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft model: UC-35

\$ in thousands

	Prior Years <u>Total Cost</u>	Qty:	FY 1998		FY 1999		FY 2000		FY 2001	
			<u>Unit Cost</u>	<u>Total Cost</u>						
1 Airframe CFE							5,651	11,302		
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	11,302		
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway										
13 Airframe PGSE										
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										
17 Pub/Tech Eq										
18 Other ILS							245	490		
19 Prod Eng Supt							69	138		
20										
21 Support Cost							314	628		
22 Gross P-1 Cost							5,965	11,930		
23 Adv Proc Credit										
24 Net P-1 Cost							5,965	11,930		
25 Adv Proc CY										
26 Weapon System Cost							5,965	11,930		
27 Initial Spares										
28 Procurement Cost							5,965	11,930		

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: UC-35

\$ in thousands

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Unit Cost	Total Cost								
1 Airframe CFE	7,473	7,473			7,802	7,802	8,036	8,036		34,613
2 CFE Electronics										
3 GFE Electronics										
4 Engines/Eng Acc										
5 Armament										
6 Other GFE										
7 Rec Flyaway ECO										
8 Rec Flyaway Cost	7,473	7,473			7,802	7,802	8,036	8,036		34,613
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway	7,473	7,473			7,802	7,802	8,036	8,036		23,311
13 Airframe PGSE										
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										
17 Pub/Tech Eq										
18 Other ILS	254	254			256	256	240	240		1,240
19 Prod Eng Supt	54	54			59	59	49	49		300
20										
21 Support Cost	308	308			315	315	289	289		1,540
22 Gross P-1 Cost	7,781	7,781			8,117	8,117	8,325	8,325		36,153
23 Adv Proc Credit										
24 Net P-1 Cost	7,781	7,781			8,117	8,117	8,325	8,325		36,153
25 Adv Proc CY										
26 Weapon System Cos	7,781	7,781			8,117	8,117	8,325	8,325		36,153
27 Initial Spares										
28 Procurement Cost	7,781	7,781			8,117	8,117	8,325	8,325		36,153

* The large procurement cost increase beginning in FY02 is due to aircraft model upgrade Cessna implemented on their production line and contract renegotiations to take place in FY00. Cessna upgraded the Ultra to the Encore model in their production line in 2000.

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UC-35			A. DATE February 2000			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					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, KA	03/00	06/01	N/A	N/A	
D. REMARKS											

CLASSIFICATION:

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Exhibit P-20, Requirements Study				APPROPRIATION/BUDGET ACTIVITY APN BA-2				DATE: February 2000	
P-1 ITEM NOMENCLATURE UC-35			Admin Leadtime (after Oct1): 3 MONTHS			Prod Leadtime : 15 MONTHS			
			FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary				2		1		1	1
Unit Cost				\$5,965		\$7,781		\$8,117	\$8,325
Total Cost				\$11,930		\$7,781		\$8,117	\$8,325
Asset Dynamics									
Beginning Asset Position					2	4	4	5	5
Deliveries from all prior year funding				2					
Deliveries from FY 2000 funding					2				
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding							1		1
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position				2	4	4	5	5	6
Inventory Objective or Current Authorized Allowance				7	7	7	7	7	7
Aircraft: TOAI: 7		Remarks: Two (2) UC-35 procured for the USMCR in FY98 using National Guard & Reserve Equipment (NG&RE) funding, with delivery in 1st Qtr FY00.							
PAA:									
TAI: 7									
Attrition Res: 0									
BAI: 0									
Inactive Inv: 0									
Storage: 0									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40

DATE:
February 2000

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy, BA-2								P-1 ITEM NOMENCLATURE C-40A					
Program Element for Code B Items: N/A								Other Related Program Elements N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY						1		1			1		3
Net P-1 Cost (\$M)						48.715		57.323			61.725		167.763
Advance Proc (\$M)													
Wpn Sys Cost (\$M)						48.715		57.323			61.725		167.763
Initial Spares (\$M) *						1.287		1.250			1.117		3.654
Proc Cost (\$M)						50.002		58.573			62.842		171.417
Unit Cost (\$M)						50.002		58.573			62.842		57.139

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.

Four C-40A aircraft have already been procured for the Navy Reserves in FY97-99 using National Guard & Reserve Equipment (NG&RE) funding, with deliveries beginning April 2001.

Basis for Request:

Funds are requested in N/A for the procurement of one C-40A and related support.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft model: C-40A

\$ in thousands

	Prior Years	Qty:	FY 1998		FY 1999		FY 2000		FY 2001	
			<u>Total Cost</u>	Qty:	<u>Unit Cost</u>	<u>Total Cost</u>	Qty:	1	<u>Unit Cost</u>	<u>Total Cost</u>
1							48,715	48,715		
2										
3										
4										
5										
6										
7										
8							48,715	48,715		
9										
10										
11										
12							48,715	48,715		
13										
14										
15										
16										
17										
18										
19										
20										
21										
22									48,715	
23										
24									48,715	
25										
26									48,715	
27									1,287	
28									50,002	

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft model: C-40A

\$ in thousands

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Unit Cost	Total Cost								
1 Airframe CFE	55,422	55,422					60,562	60,562		164,699
2 CFE Electronics										
3 GFE Electronics	56	56					60	60		116
4 Engines/Eng Acc										
5 Armament										
6 Other GFE										
7 Rec Flyaway ECO										
8 Rec Flyaway Cost	55,478	55,478					60,622	60,622		164,815
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway	55,478	55,478					60,622	60,622		164,815
13 Airframe PGSE		183								183
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										
17 Pub/Tech Eq										
18 Other ILS		1,190						803		1,993
19 Prod Eng Supt		472						300		772
20										
21 Support Cost		1,845						1,103		2,948
22 Gross P-1 Cost		57,323						61,725		167,763
23 Adv Proc Credit										
24 Net P-1 Cost		57,323						61,725		167,763
25 Adv Proc CY										
26 Weapon System Cost		57,323						61,725		167,763
27 Initial Spares *		1,250						1,117		3,654
28 Procurement Cost		58,573						62,842		171,417

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System C-40A			A. DATE February 2000			
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	\$48,715	NAVAIR	N/A	FFP	BOEING SEATTLE WA	07/00	08/02	N/A	N/A	
D. REMARKS											

CLASSIFICATION:

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Exhibit P-20, Requirements Study				APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy, BA-2			DATE: February 2000		
P-1 ITEM NOMENCLATURE C-40A				Admin Leadtime (after Oct1): 10			Prod Leadtime : 25		

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			1		1			1
Unit Cost			0		0			0
Total Cost			0		0			0
Asset Dynamics								
Beginning Asset Position				0	4	5	5	
Deliveries from all prior year funding				2				
Deliveries from FY 1998 funding				1				
Deliveries from FY 1999 funding				1				
Deliveries from FY 2000 funding					1			
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding							1	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position			0	4	5	5	6	6
Inventory Objective or Current Authorized Allowance			7	7	7	7	7	7

Aircraft: TOAI: 7 PAA: TAI: 7 Attrition Res: 0 BAI: 0 Inactive Inv: 0 Storage: 0	Remarks: * FY05 aircraft will deliver 05/07 making end of year asset position in FY07 7 aircraft. Four aircraft delivered in FY01 were procured with FY97-99 NG&RE funding.
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CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2000
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APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-2	P-1 ITEM NOMENCLATURE VP-3A Replacement Aircraft
--	---

Program Element for Code B Items: N/A	Other Related Program Elements N/A
--	---------------------------------------

	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY							1			1	1		3
Net P-1 Cost (\$M)							50.276			49.215	50.645		150.136
Advance Proc (\$M)													
Wpn Sys Cost (\$M)							50.276			49.215	50.645		150.136
Initial Spares (\$M)													
Proc Cost (\$M)							50.276			49.215	50.645		150.136
Unit Cost (\$M)							50.276			49.215	50.645		150.136

Description:

Mission & Description:

- The mission of the VP-3A Replacement aircraft is to provide long range executive transport to CNO, CINC's and their staff. The VP-3A Replacement aircraft shall be long-range, twin-turbofan, Commercial Off the Shelf (COTS)/Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The replacement aircraft shall, at a minimum, be certified per Federal Aviation Regulation (FAR) Part 25 (Airworthiness Standards), Part 34 (Pollution), and Part 36 (Noise).
- The aircraft must comply with reduced vertical separation minimums (RVSM), extended twin-engine over-water requirements and be communication, navigation, surveillance/air traffic management (CNS/ATM) compliant. The replacement aircraft shall 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.

Basis for Request:
Funds are requested in FY01 for the procurement of one VP-3A aircraft.

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft VP-3A REPLACEMENT AIRCRAFT

\$ in thousands

	Prior Years <u>Total Cost</u>	Qty:	FY 1998		FY 1999		FY 2000		FY 2001	
			<u>Unit Cost</u>	<u>Total Cost</u>						
1 Airframe CFE									44,000	44,000
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	44,000
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway									44,000	44,000
13 Airframe PGSE										900
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										948
17 Pub/Tech Eq										360
18 Other ILS										3,428
19 Prod Eng Supt										640
20										
21 Support Cost										6,276
22 Gross P-1 Cost										50,276
23 Adv Proc Credit										
24 Net P-1 Cost										50,276
25 Adv Proc CY										
26 Weapon System Cost										50,276
27 Initial Spares										
28 Procurement Cost										50,276

P-1 SHOPPING LIST

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PAGE NO

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AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: VP-3A REPLACEMENT AIRCRAFT

\$ in thousands

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Unit Cost	Total Cost								
1 Airframe CFE					48,080	48,080	49,522	49,522		141,602
2 CFE Electronics										
3 GFE Electronics										
4 Engines/Eng Acc										
5 Armament										
6 Other GFE										
7 Rec Flyaway ECO										
8 Rec Flyaway Cost					48,080	48,080	49,522	49,522		141,602
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway					48,080	48,080	49,522	49,522		141,602
13 Airframe PGSE						200		102		1,202
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										948
17 Pub/Tech Eq						100		100		560
18 Other ILS						285		346		4,059
19 Prod Eng Supt						550		575		1,765
20										
21 Support Cost						1,135		1,123		8,534
22 Gross P-1 Cost							49,215	50,645		150,136
23 Adv Proc Credit										
24 Net P-1 Cost							49,215	50,645		150,136
25 Adv Proc CY										
26 Weapon System Cost							49,215	50,645		150,136
27 Initial Spares										
28 Procurement Cost							49,215	50,645		150,136

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System VP-3A REPLACEMENT AIRCRAFT		A. DATE February 2000				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-2					C. P-1 ITEM NOMENCLATURE VP-3A REPLACEMENT AIRCRAFT			SUBHEAD TBD			
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 FY01	1	\$44,000	NAVAIR	2Q FY01	FFP	TBD	APR 01	AUG 03	N/A	N/A	
D. REMARKS											

FY 2001 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2000																						
Aircraft Procurement, Navy, BA-2					Weapon System VP-3A REPL. A/C			P-1 ITEM NOMENCLATURE VP-3A REPLACEMENT 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																		
VP-3A R/A FY-01	TBD					NA	NA	NA	0	6	28	NA	34	EA																		
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																									
							00	O C T	N O V	D E C	J A N	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
TBD		01												A																		
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																									
							02	O C T	N O V	D E C	J A N	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
TBD		01	N	1	0	1											1															
TBD		04	N	1	0	1																				A					1	

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY APN BA-2				DATE: February 2000		
P-1 ITEM NOMENCLATURE VP-3A REPLACEMENT AIRCRAFT		Admin Leadtime (after Oct1): 6 MONTH			Prod Leadtime : 28 MONTHS				
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary					1			1	1
Unit Cost					50,276			49,215	50,645
Total Cost					50,276			49,215	50,645
Asset Dynamics									
Beginning Asset Position								1	
Deliveries from all prior year funding									
Deliveries from FY 1998 funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding							1		
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position							1	1	1
Inventory Objective or Current Authorized Allowance							3	3	3
Aircraft:		Remarks:							
TOAI:	3								
PAA:	3								
TAI									
Attrition Res:	0								
BAI	0								
Inactive Inv:	0								
Storage:	0								

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2000	
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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	108	A	15	15	15	12	4	0	0	0	0	169
Net P-1 Cost (\$M)	2,481.361	A	278.051	292.703	323.393	268.579	118.416	0	0	0	0	3,762.503
Advance Proc (\$M)	314.516	A	6.019	7.925	9.491	5.142	0	0	0	0	0	343.093
Wpn Sys Cost (\$M)	2,795.877	A	284.070	300.628	332.884	273.721	118.416	0	0	0	0	4,105.596
Initial Spares (\$M)	180.523	A	11.691	11.320	10.596	6.929	4.421	0	0	0	0	225.480
Proc Cost (\$M)	2,976.400	A	295.761	311.948	343.480	280.650	122.837	0	0	0	0	4,331.076
Unit Cost (\$M)	27.559	A	19.717	20.797	22.899	23.388	30.709	0	0	0	0	25.628

Description:

MISSION: Develop, Procure & Support a Naval Jet Flight Training System capable of producing 335 Strike & 36 E2/C2 pilots through FY 2035.

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: 169 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: FY2001 procures 12 aircraft with support.

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft model: T45TS Goshawk

in Then Year \$\$

	Prior Years <u>Total Cost</u>	FY 1998 Qty: 15		FY 1999 Qty: 15		FY 2000 Qty: 15		FY 2001 Qty: 12	
		<u>Unit Cost</u>	<u>Total Cost</u>						
1 Airframe CFE	1,809,186,271	14,376,864	215,652,964	14,373,530	215,602,950	14,813,460	222,201,902	15,931,812	191,181,746
2 Engines/Eng Acc	86,186,681	1,744,966	26,174,495	1,845,519	27,682,780	2,010,888	30,163,320	2,067,520	24,810,241
3 GFE Electronics	9,816,292	145,006	2,175,085	166,587	2,498,803	169,621	2,544,320	175,293	2,103,510
6 Other GFE	52,046,435	519,684	7,795,262	559,483	8,392,250	562,529	8,437,935	597,306	7,167,677
Subtotal GFE	148,049,408	2,409,656	36,144,842	2,571,589	38,573,833	2,743,038	41,145,575	2,840,119	34,081,428
7 Rec Flyaway ECO	3,216,981	0	0	92,468	1,387,024	296,281	4,444,218	318,636	3,823,635
8 Rec Flyaway Cost	1,960,452,660	16,786,520	251,797,806	17,037,587	255,563,807	17,852,780	267,791,695	19,090,567	229,086,809
9 Non-Recur Cost	158,284,968	166,066	2,490,994	0	0	0	0	0	8,500,000
10 Ancillary Equip	3,687,058	215,888	3,238,326	180,502	2,707,524	198,184	2,972,755	252,684	3,032,210
11									
12 Total Flyaway	2,122,424,686	17,168,475	257,527,126	17,218,089	258,271,331	18,050,963	270,764,450	20,051,585	240,619,019
13 Airframe PGSE	96,442,093		2,799,371		2,333,443		9,363,523		6,847,283
16 Pec Trng Eq	180,090,027		7,191,697		17,097,610		17,715,195		240,883
17 Pub/Tech Eq	41,712,327		2,175,000		2,505,507		2,517,715		2,520,914
18 Other ILS	186,121,794		19,661,701		4,117,409		16,924,326		17,693,127
19 Fac Mgmt/Fld Act	128,099,897		10,442,936		10,782,838		10,630,000		6,728,843
20 ISD/TIS/ACAD	15,548,806		3,691,169		3,613,862		3,402,791		3,419,931
21 Support Cost	648,014,944		45,961,874		40,450,669		60,553,550		37,450,981
22 Gross P-1 Cost	2,770,439,630		303,489,000		298,722,000		331,318,000		278,070,000
23 Adv Proc Credit	-289,078,593		-25,438,000		-6,019,000		-7,925,000		-9,491,000
24 Net P-1 Cost	2,481,361,037		278,051,000		292,703,000		323,393,000		268,579,000
25 Adv Proc CY	314,516,593		6,019,000		7,925,000		9,491,000		5,142,000
26 Weapon System Cost	2,795,877,630		284,070,000		300,628,000		332,884,000		273,721,000
27 Initial Spares	180,522,877		11,691,000		11,320,000		10,596,000		6,929,000
28 Procurement Cost	2,976,400,507		295,761,000		311,948,000		343,480,000		280,650,000

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: T45TS Goshawk

in Then Year \$\$

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Prior Years Total Cost	Qty: 4 Unit Cost	Total Cost	Qty: 0 Unit Cost	Total Cost	Qty: 0 Unit Cost	Total Cost	Qty: 0 Unit Cost		
1 Airframe CFE	20,833,488		83,333,953	0	0	0	0	0	0	2,737,159,786
2 Engines/Eng Acc	1,934,228		7,736,912	0	0	0	0	0	0	202,754,429
3 GFE Electronics	132,948		531,792	0	0	0	0	0	0	19,669,802
6 Other GFE	479,177		1,916,707	0	0	0	0	0	0	85,756,266
Subtotal GFE	2,546,353		10,185,411	0	0	0	0	0	0	308,180,497
7 Rec Flyaway ECO	416,670		1,666,679	0	0	0	0	0	0	14,538,537
8 Rec Flyaway Cost	23,796,511		95,186,043	0	0	0	0	0	0	3,059,878,820
9 Non-Recur Cost	0		0	0	0	0	0	0	0	169,275,962
10 Ancillary Equip	495,714		1,982,854	0	0	0	0	0	0	17,620,727
11										
12 Total Flyaway	24,292,224		97,168,897	0	0	0	0	0	0	3,246,775,509
13 Airframe PGSE			2,103,407	0	0	0	0	0	0	119,889,120
16 Pec Trng Eq			0	0	0	0	0	0	0	222,335,412
17 Pub/Tech Eq			1,706,881	0	0	0	0	0	0	53,138,344
18 Other ILS			12,460,005	0	0	0	0	0	0	256,978,362
19 Fac Mgmt/Fid Act			7,798,453	0	0	0	0	0	0	174,482,967
20 ISD/TIS/ACAD			2,320,358	0	0	0	0	0	0	31,996,917
21 Support Cost			26,389,103	0	0	0	0	0	0	858,821,121
22 Gross P-1 Cost			123,558,000	0	0	0	0	0	0	4,105,596,630
23 Adv Proc Credit			-5,142,000	0	0	0	0	0	0	(343,093,593)
24 Net P-1 Cost			118,416,000	0	0	0	0	0	0	3,762,503,037
25 Adv Proc CY			0	0	0	0	0	0	0	343,093,593
26 Weapon System Cost			118,416,000	0	0	0	0	0	0	4,105,596,630
27 Initial Spares			4,421,000	0	0	0	0	0	0	225,479,877
28 Procurement Cost			122,837,000							4,331,076,507

P-1 SHOPPING LIST

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UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T45TS GOSHAWK		A. DATE Feb-00			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA 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 1998 Regular	15	14.4	NAVAIR, Pax River	6/96	SS/ FP	Boeing (MDA) St. Louis, MO	12/97	10/99	Yes	N/A
ADV PROCUREMENT (98 for 99)			NAVAIR, Pax River	7/97	SS/ FP	Boeing (MDA) St. Louis, MO	9/98		Yes	N/A
FY 1999 Regular	15	14.4	NAVAIR, Pax River	7/97	SS/ FP	Boeing (MDA) St. Louis, MO	2/99	10/00	Yes	N/A
ADV PROCUREMENT (99 for 00)			NAVAIR, Pax River	7/97	SS/ FP	Boeing (MDA) St. Louis, MO	9/99		Yes	N/A
FY 2000 Regular	15	14.8	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	6/00		Yes	N/A
FY 2001 Regular	12	15.9	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	6/01		Yes	N/A

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.
 Contract for FY99 contains option quantities and will have option prices (once negotiated) through FY03, which is the reason for repeated RFP dates and accelerated Award dates.
 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 Feb-00		
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B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA 3					C. P-1 ITEM NOMENCLATURE T-45 Engine				SUBHEAD U3GH	
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Cost Element/ FISCAL YEAR*	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE**	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
FY 1998 Regular	15	1.7	NAVAIR, Pax River	6/96	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/98	3/99	YES	N/A
ADV Procurement (98 for 99)			NAVAIR, Pax River	7/97	SS/ FP/ OPT	Rolls Royce plc Bristol, England	6/98		YES	N/A
FY 1999 (Regular)	15	1.8	NAVAIR, Pax River	7/97	SS/ FP/ OPT	Rolls Royce plc Bristol, England	1/99	3/00	YES	N/A
ADV Procurement (99 for 00)			NAVAIR, Pax River	7/98	SS/ FP/ OPT	Rolls Royce plc Bristol, England	6/99		YES	N/A
FY 2000 (Regular)	15	2.0	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)	12	2.1	NAVAIR, Pax River	7/99	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/01	3/02	YES	N/A
ADV Procurement (01 for 02)			NAVAIR, Pax River	7/00	SS/ FP/ OPT	Rolls Royce plc Bristol, England	6/01		YES	N/A

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.

FY 2000/2001 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2000																																							
APPROPRIATION/BUDGET ACTIVITY						0						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)				12	15	48	0			9			38		27		36	each																										
		ST. LOUIS, MO																																												
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													
							98													1999														2000												
							CALENDAR YEAR													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)		97	N	12	0	12	1	1	1	1	1	1	1	1	1	1	1	1																												
AIRFRAME/BOEING (MDA)		98	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	2001													FISCAL YEAR 2002													B A L													
							00													2001														2002												
							CALENDAR YEAR													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	2	1	1	1	2																												
AIRFRAME/BOEING (MDA)		00	N	15	0	15													1	1	1	2	1	1	1	2	1	1	1	2																

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: Feb-00

Appropriation/P-1 Line Item: Aircraft Procurement, Navy
 Weapon System: T45TS
 IOC Date: Apr-93

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
2F137	NAS Kingsville	Feb-91	Feb-91	21.94	1	10,323																			1	10,323
2F137	NAS Kingsville	Aug-91	Aug-91	21.94	1	5,045																			1	5,045
2F137	NAS Meridian	Nov-98	Nov-98	21.94	1	5,225																			1	5,225
2F137	NAS Meridian	Mar-00	Mar-00	21.94			1	5,975																	1	5,975
2F137	NAS Meridian	May-01	May-01	21.94					1	6,120															1	6,120
2F137	NAS Kingsville	May-02	May-02	21.94							1	6,400													1	6,400
2F138	NAS Kingsville	Feb-91	Feb-91	21.94	5	70,375																			5	70,375
2F138	NAS Kingsville	Jul-91	Jul-91	21.94	1	20,460																			1	20,460
2F138	NAS Meridian	Jun-98	Jun-98	21.94	2	16,015																			2	16,015
2F138	NAS Meridian	Mar-99	Mar-99	21.94	1	9,500																			1	9,500
2F138	NAS Meridian	Mar-01	Mar-01	21.94					1	9,712															1	9,712
2F138	NAS Meridian	Mar-02	Mar-02	21.94							1	9,990													1	9,990
Other	Field Support Engineering Change Orders Ops/Maint. Courses PTE Logistics Support					43,148		1,217		1,266		1,325		241												47,068
Total					12	180,091	1	7,192	2	17,098	2	17,715		241											17	222,337

Description
 Number of Simulators at each location is determined by projected student throughput. There are more OFT's at NAS Kingsville because the T45TS is used for both intermediate and advanced training. At NAS Meridian, the T45TS will only be used for the advanced training while the T-2C and eventually the JPATS simulators will be used for intermediate training with those aircraft.

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY				DATE: Feb 2000		
P-1 ITEM NOMENCLATURE T45TS Goshawk		Admin Leadtime (after Oct1): 9 months			Prod Leadtime : 27 months				
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	15	15	15	12	4	0	0	0	
Unit Cost	\$ 19.7	\$ 20.8	\$ 22.9	\$ 23.4	\$ 30.7	\$ -	\$0.0	\$0.0	
Total Cost	\$295.8	\$311.9	\$343.5	\$280.7	\$122.8	\$0.0	\$0.0	\$0.0	
Asset Dynamics									
Beginning Asset Position	74	87	98	110	123	135	144	0	
Deliveries from all prior year funding	16								
Deliveries from FY 1998 funding		12							
Deliveries from FY 1999 funding			15						
Deliveries from FY 2000 funding				15					
Deliveries from FY 2001 funding					15				
Deliveries from subsequent years' funding						12	4	0	
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.	-3	-1	-3	-2	-3	-3	-4	-3	
End of Year Asset Position	87	98	110	123	135	144	144	141	
Inventory Objective or Current Authorized Allowance	96	108	123	136	151	159	169	169	
Aircraft: TOAI: 169 PAA: TAI 169 Attrition Res: 55 BAI 12 Inactive Inv: 0 Storage: 0		Remarks: TOAI change based on approval of T-45 Service Life Extension to FY 2035							

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2000			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / B.A. 3					P-1 ITEM NOMENCLATURE T-45 Advance Procurement			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
COST (In Millions)	\$6,019	\$7,925	\$9,491	\$5,142	\$0	\$0	\$0	\$0
<p>Description: 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>Basis for request: The FY01 request is for advance procurement required for FY02 airframe/CFE , Engine and GFE long lead requirements.</p>								

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2000

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3	P-1 ITEM NOMENCLATURE Joint Primary Aircraft Training System (JPATS)
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Program Element for Code B Items: 0603208N Training System Aircraft	Other Related Program Elements N/A
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	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY		B			12	21	24	24	24	24	210	339
Net P-1 Cost (\$M)					55.539	74.372	104.329	99.927	107.539	98.632	1195.705	1736.043
Advance Proc (\$M)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wpn Sys Cost (\$M)					55.539	74.372	104.329	99.927	107.539	98.632	1195.705	1736.043
Initial Spares (\$M)					0.000	0.000	0.000	15.307	6.576	5.890	42.933	70.706
Proc Cost (\$M)					55.539	74.372	104.329	115.234	114.115	104.522	1238.638	1806.749
Unit Cost (\$M)					4.628	3.542	4.347	4.801	4.755	4.355	5.898	5.330

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 372 T-6A Texan II aircraft, with the first procurement in FY95. The USN has programmed procurement of 339 aircraft beginning in FY00.

BASIS FOR REQUEST: FY01 funding procures 21 aircraft, TIMS for 2 Navy training bases, and associated support.

P-1 SHOPPING LIST

CLASSIFICATION:

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2000

Aircraft model: JPATS

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 1998 Qty:		FY 1999 Qty:		FY 2000 Qty: 12		FY 2001 Qty: 21	
		<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						2,568	30,810	2,608	54,771
7 Rec Flyaway ECO						62	739	41	871
8 Rec Flyaway Cost						2,629	31,549	2,650	55,642
9 Non-Recur Cost									
12 Total Flyaway						2,629	31,549	2,650	55,642
13 Airframe PGSE							0		0
16 Pec Trng Eq							21,820		17,688
17 Pub/Tech Eq							238		457
18 Other ILS							387		327
19 Prod Eng Supt							1,545		258
21 Support Cost							23,990		18,730
22 Gross P-1 Cost							55,539		74,372
23 Adv Proc Credit		0.0		0.0			0		0
24 Net P-1 Cost							55,539		74,372
25 Adv Proc CY		0.0		0.0			0		0
26 Weapon System Cost		0.0		0.0			55,539		74,372
27 Initial Spares		0.0		0.0			0		0
28 Procurement Cost		0.0		0.0			55,539		74,372

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: JPATS

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
		Qty: <u>Unit Cost</u>	24 <u>Total Cost</u>								
1 Airframe CFE		3,675	88,205	3,733	89,586	3,798	91,142	3,878	93,079	1,004,694	1,452,287
7 Rec Flyaway ECO		55	1,315	56	1,355	28	662	63	1,520	50,271	56,732
8 Rec Flyaway Cost		3,730	89,520	3,789	90,941	3,825	91,804	3,942	94,599	1,054,965	1,509,019
9 Non-Recur Cost											
12 Total Flyaway		3,730	89,520	3,789	90,941	3,825	91,804	3,942	94,599	1,054,965	1,509,019
13 Airframe PGSE			0		3,706		1,147		1,172	14,309	20,334
16 Pec Trng Eq			12,586		4,644		14,134		2,057	78,075	151,004
17 Pub/Tech Eq			292		272		272		282	9,949	11,762
18 Other ILS			1,190		341		160		163	3,581	6,150
19 Prod Eng Supt			741		23		23		359	34,826	37,775
21 Support Cost			14,809		8,986		15,735		4,034	140,740	227,024
22 Gross P-1 Cost			104,329		99,927		107,539		98,632	1,195,705	1,736,044
23 Adv Proc Credit			0		0		0		0	0	0
24 Net P-1 Cost			104,329		99,927		107,539		98,632	1,195,705	1,736,044
25 Adv Proc CY			0		0		0		0	0	0
26 Weapon System Cost			104,329		99,927		107,539		98,632	1,195,705	1,736,044
27 Initial Spares			0		15,307		6,576		5,890	42,933	70,706
28 Procurement Cost			104,329		115,234		114,115		104,522	1,238,638	1,806,750

P-1 SHOPPING LIST

ITEM NO 18

PAGE NO 3

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JPATS		A. DATE February 2000				
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	FP opt w/EPA competitive	Raytheon Aircraft Wichita, Kansas	May 00*	Nov 02	yes	n/a	
FY01	21	2.7	ASC/YT WPAFB OH	May-94	FP opt w/EPA competitive	Raytheon Aircraft Wichita, Kansas	Feb 01*	Mar 03**	yes	n/a	
D. REMARKS *Option award date Exercise of current options on contract (through FY01) requires not administrative leadtime. **FY01 Delivery date changed from Feb 03 to Mar 03 due to Congressional Markup of 4 A/C in FY00.											

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 2000																
Appropriation/P-1 Line Item Aircraft Procurement, Navy/BA3										Weapon System JPATS								IOC Date July 2003								
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
OFT	NAS Whiting	Feb-03	Feb-03	20								1	2.9													2.9
OFT	NAS Whiting	Feb-04	Feb-04	20										2	4.4											4.4
OFT	NAS Whiting	Feb-05	Feb-05	20												1	2.3									2.3
OFT	NAS Whiting	Feb-06	Feb-06	20													2	4.7								4.7
OFT	various			20																			7	17.8		17.8
IFT	NAS Whiting	Feb-03	Feb-03	20								1	1.3													1.3
IFT	NAS Whiting	Feb-04	Feb-04	20										2	2.5											2.5
IFT	NAS Whiting	Feb-05	Feb-05	20																						
IFT	NAS Whiting	Feb-06	Feb-06	20													4	5.2								5.2
IFT	NAS Whiting	Feb-07	Feb-07	20																		1	1.3			1.3
IFT	various			20																			19	27.4		27.4
UTD	NAS Whiting	Feb-03	Feb-03	20								1	0.9													0.9
UTD	NAS Whiting	Feb-04	Feb-04	20										2	1.6											1.6
UTD	NAS Whiting	Feb-05	Feb-05	20												1	0.8									0.8
UTD	various			20																			7	6.4		6.4
TIMS	NAS Whiting	Jun-01	Jun-01								1	4.1														4.1
TIMS	NAS Corpus Christi	Jun-01	Jun-01								1	3.7														3.7
TIMS	NAS Kingsville	Jun-02	Jun-02										1	2.2												2.2
TIMS	NAS Pensacola	Jun-01	Jun-01										1	3.3												3.3
TIMS	NAS Meridian	Jun-02	Jun-02											1	2.2											2.2
CBTS	NAS Whiting	Jun-01	Jun-01									1	0.7													0.7
CBTS	NAS Corpus Christi	Jun-01	Jun-01									1	0.4													0.4
CBTS	NAS Kingsville	Jun-02	Jun-02										1	0.3												0.3
CBTS	NAS Pensacola	Jun-01	Jun-01									1	0.4													0.4
CBTS	NAS Meridian	Jun-02	Jun-02										1	0.3												0.3
Other												9.2	7.6		4.1		1.5		4.2			0.8		26.5		53.9
EPT, EST, PPT Initial Training MUSS TIMS SS/ATD SS Engineering Change Orders		various																								
Total											6	21.8	7	17.7	6	12.6	2	4.6	6	14.1	1	2.1	33	78.1	61	151.0

Description

The operational flight trainer (OFT), instrument flight trainer (IFT), and unit training device (UTD) must be installed and ready for the required assets availability (RAA) date of May 03 at NAS Whiting. Because the Training Information Management System (TIMS) and CBTS (student classroom) terminals serve a need broader than just JPATS and primary pilot training, TIMS and the CBTS terminals will be deployed concurrently in 2001 to the Navy's training locations after the TIMS development and test deployment at Randolph AFB, TX. These locations are NAS Whiting, FL; NAS Corpus Christi, TX (training wing and CNATRA); and NAS Pensacola, FL (training wing and CNET). NAS Meridian, MS and NAS Kingsville, TX will be procured and deployed in FY01.

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3				DATE: February 2000		
P-1 ITEM NOMENCLATURE Joint Primary Aircraft Training System (JPATS)		Admin Leadtime (after Oct1): 0*		Prod Leadtime : 24 months				
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	0	0	12	21	24	24	24	24
Unit Cost			4.6	3.5	4.3	4.8	4.8	4.4
Total Cost			55.5	74.4	104.3	115.2	114.1	104.5
Asset Dynamics								
Beginning Asset Position			0	0	0	0	21	45
Deliveries from all prior year funding						0	0	0
Deliveries from FY 1999 funding						0	0	0
Deliveries from FY 2000 funding						12	0	0
Deliveries from FY2001 funding						13	8	0
Deliveries from subsequent years' funding						0	16	24
Other Gains						0	0	0
Combat Losses/Usage						0	0	0
Training Losses/Usage						0	0	1
Test Losses/Usage						0	0	0
Other Losses/Usage						0	0	0
Disposals/Retirements/Attritions/etc.						0	0	0
End of Year Asset Position			0	0	0	21	45	68
Inventory Objective or Current Authorized Allowance			0	0	0	24	48	72
Aircraft:		Remarks: *Exercise of current options on contract (through FY01) requires no administrative leadtime.						
TOAI:	339							
PAA:								
TAI:	253							
Attrition Res:	72							
BAI:	14							
Inactive Inv:	0							
Storage:	0							

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET												DATE:	
P-40												February 2000	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy								KC-130J					
Program Element for Code B Items:								Other Related Program Elements					
N/A								N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
QUANTITY	3			2	2	1	2	2	2		1		15
Net P-1 Cost (\$M)	203.643			117.143	111.341	76.732	154.818	154.607	158.396		69.219		1045.899
Advance Proc (\$M)													
Wpn Sys Cost (\$M)	203.643			117.143	111.341	76.732	154.818	154.607	158.396		69.219		1045.899
Initial Spares (\$M)							12.294				1.843		14.137
Proc Cost (\$M)	203.643			117.143	111.341	76.732	167.112	154.607	158.396		71.062		1060.036
Unit Cost (\$M)	67.881			58.572	55.671	76.732	83.556	77.304	79.198		71.062		70.669

Description:

1. 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:

2. 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.

3. 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:

4. The FY 2001 budget request provides for 2 aircraft and support element for aircraft procured in prior years.

Date: February 2000

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: KC-130J

\$ in thousands

	Prior Years <u>Total Cost</u>	FY 1998		FY 1999		FY 2000		FY 2001	
		Qty: 2		Qty: 2		Qty: 1		Qty: 2	
		<u>Unit Cost</u>	<u>Total Cost</u>						
1 Airframe CFE	159,900	54,300	108,600	52,800	105,600	58,000	58,000	63,551	127,102
2 CFE Electronics									
3 GFE Electronics	1,708	570	1,139	712	1,423	750	750	776	1,552
4 Engines/Eng Acc									
5 Armament									
6 Other GFE	465	155	310	265	530	270	270	275	550
7 Rec Flyaway ECO									
8 Rec Flyaway Cost	162,073	55,025	110,049	53,777	107,553	59,020	59,020	64,602	129,204
9 Non-Recur Cost		600	1,200	237	473				
10 Ancillary Equip									
11									
12 Total Flyaway	162,073	55,625	111,249	54,013	108,026	59,020	59,020	64,602	129,204
13 Airframe PGSE	195		270				400		400
14 Engine PGSE	343		836						
15 Avionics PGSE	70		504						1,200
16 Pec Trng Eq	13,425								
17 Pub/Tech Eq	1,804		50				50		50
18 Other ILS	21,738		3,934		1,546		11,075		16,536
19 Prod Eng Supt	3,995		300		1,769		6,187		7,428
20									
21 Support Cost	41,570		5,894		3,315		17,712		25,614
22 Gross P-1 Cost	203,643		117,143		111,341		76,732		154,818
23 Adv Proc Credit									
24 Net P-1 Cost	203,643		117,143		111,341		76,732		154,818
25 Adv Proc CY									
26 Weapon System Cost	203,643		117,143		111,341		76,732		154,818
27 Initial Spares									12,294
28 Procurement Cost	203,643		117,143		111,341		76,732		167,112

P-1 SHOPPING LIST

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2000

Aircraft model: KC-130J

\$ in thousands

	FY 2002		FY 2003		FY 2004		FY 2005		To Complete Cost	TOTAL COST
	Unit Cost	Total Cost								
1 Airframe CFE	64,771	129,542	66,068	132,136			68,025	68,025		888,905
2 CFE Electronics										
3 GFE Electronics	802	1,604	831	1,662			869	869		10,707
4 Engines/Eng Acc										
5 Armament										
6 Other GFE	280	560	284	568			325	325		3,578
7 Rec Flyaway ECO										
8 Rec Flyaway Cost	65,853	131,706	67,183	134,366			69,219	69,219		903,190
9 Non-Recur Cost										1,673
10 Ancillary Equip										
11										
12 Total Flyaway	65,853	131,706	67,183	134,366			69,219	69,219		904,863
13 Airframe PGSE		357		218						1,840
14 Engine PGSE		1,104		676						2,959
15 Avionics PGSE		663		406						2,842
16 Pec Trng Eq										13,425
17 Pub/Tech Eq		50		50						2,054
18 Other ILS		16,027		18,480						89,336
19 Prod Eng Supt		4,700		4,200						28,579
20										
21 Support Cost		22,901		24,030						141,036
22 Gross P-1 Cost		154,607		158,396				69,219		1,045,899
23 Adv Proc Credit										
24 Net P-1 Cost		154,607		158,396				69,219		1,045,899
25 Adv Proc CY										
26 Weapon System Cost		154,607		158,396				69,219		1,045,899
27 Initial Spares								1,843		14,137
28 Procurement Cost		154,607		158,396				71,062		1,060,036

P-1 SHOPPING LIST

ITEM NO 19

PAGE NO 3

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System KC-130J		A. DATE February 2000			
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/ FY97	3	\$67,881	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA,GA	JUN 97	AUG 00	N/A	N/A
AIRFRAME CFE/ FY98	2	\$54,300	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	NOV 97	NOV 00	N/A	N/A
AIRFRAME CFE/ FY99	2	\$52,800	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	JUL 99	DEC 00	N/A	N/A
AIRFRAME CFE/ FY00	1	\$58,000	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA,GA	MAR 00	JUL 01	N/A	N/A
AIRFRAME CFE/ FY01	2	\$63,551	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 00	JUL 02	N/A	N/A
D. REMARKS										

APPROPRIATION/BUDGET ACTIVITY: AIRCRAFT PROCUREMENT Weapon System: **KC-130J** P-1 ITEM NOMENCLATURE: **KC-130J**

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				
KC-130J - FY97	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	9	38	N/A	47	EA		
KC-130J - FY98	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	2	N/A	36	38	EA		
KC-130J - FY99	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	10	N/A	17	27	EA		
KC-130J - FY00	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	6	N/A	16	22	EA		
KC-130J - FY01	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	3	N/A	19	22	EA		
KC-130J - FY02	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	3	N/A	19	22	EA		

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	
LMAS	98	N	2	2	2		1	1																		0				
LMAS	99	N	2	2	2			2																		0				
LMAS	00	N	1	1	1								1													0				
LMAS	01	N	2	2	2			A														2				0				
LMAS	02	N	2	0	2												A									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
						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	
LMAS	02	N	2	2	2									2												0				
LMAS	03	N	2	2	2			A														2				0				

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: February 2000

Appropriation/P-1 Line Item
AIRCRAFT PROCUREMENT, NAVY BA-4

Weapon System: KC-130J
 IOC Date: TBD

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
Avionics MAINT. TRAINER	VMGRT 253 MCAS CHERRY PT	4QFY00	4QFY01	30				10,350																			10,350
MAINT. CBT TRAINER	VMGRT 253 MCAS CHERRY PT	4QFY00	4QFY01	30				3,075																			3,075
Total								13,425																			13,425

Description

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY APN BA-4				DATE: February 2000		
P-1 ITEM NOMENCLATURE AIRCRAFT PROCUREMENT, NAVY			Admin Leadtime (after Oct1): 6 MONTHS			Prod Leadtime : 15 MONTHS			
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		2	2	1	2	2	2		1
Unit Cost		\$58,572	\$55,671	\$76,732	\$83,556	\$77,304	\$79,198		\$71,062
Total Cost		\$117,143	\$111,341	\$76,732	\$167,112	\$154,607	\$158,396		\$71,062
Asset Dynamics									
Beginning Asset Position				0	3	8	10	12	14
Deliveries from all prior year funding				3					
Deliveries from FY 1998 funding					2				
Deliveries from FY 1999 funding					2				
Deliveries from FY 2000 funding					1				
Deliveries from FY 2001 funding						2			
Deliveries from subsequent years' funding							2	2	
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position				3	8	10	12	14	14
Inventory Objective or Current Authorized Allowance				15	15	15	15	15	15
Aircraft: 15	Remarks: FY-05 the KC-130J inventory will be 14 with the final aircraft to be delivered JUL 06 to reach the TAI of 15.								
TOAI:									
PAA: 15									
TAI									
Attrition Res:									
BAI									
Inactive Inv:									
Storage:									

