DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

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

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $14,716,774,000, to remain available for obligation until September 30, 2011.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

DEPARTMENT OF DEFENSE

FY 2009 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

22 JAN 2008

APPROPRIATION	FY 2007	FY 2008	FY 2009
AIRCRAFT PROCUREMENT, NAVY	11,922.3	12,428.5	14,716.8
TOTAL Department of the Navy	11,922.3	12,428.5	14,716.8

Department of the Navy

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FY 2009 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

22 JAN 2008

APPROPRIATION: AIRCRAFT PROCUREMENT, NAVY

ACTIVITY	FY 2007	FY 2008	FY 2009
01. COMBAT AIRCRAFT	7,310.4	8,515.0	10,556.9
02. AIRLIFT AIRCRAFT			155.0
03. TRAINER AIRCRAFT	519.8	325.6	289.3
04. OTHER AIRCRAFT	294.6	297.5	208.8
05. MODIFICATION OF AIRCRAFT	2,425.9	1,612.0	1,695.8
06. AIRCRAFT SPARES AND REPAIR PARTS	820.5	1,050.5	1,229.1
07. AIRCRAFT SUPPORT EQUIP & FACILITIES	551.1	628.0	581.9
TOTAL AIRCRAFT PROCUREMENT, NAVY	11,922.3	12,428.5	14,716.8

Department of the Navy
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
	BUDGET ACTIVITY 01: COMBAT AIRCRAFT								
	COMBAT AIRCRAFT								
1	AV-8B (V/STOL)HARRIER (MYP)	A				3.0		3.4	U
2	EA-18G	B	9	(722.6)	18	(1,297.0)	22	(1,655.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-26.5)		(-39.6)		(-50.8)	U
				696.1		1,257.5		1,604.8	
3	EA-18G								
	ADVANCE PROCUREMENT (CY)			39.6		50.8		46.8	U
	(FY 2007 FOR FY 2008) (MEMO)			(39.6)					
	(FY 2008 FOR FY 2009) (MEMO)					(50.8)			
	(FY 2009 FOR FY 2010) (MEMO)							(46.8)	
4	F/A-18E/F (FIGHTER) HORNET (MYP)	A	37	(2,777.2)	24	(2,084.3)	23	(1,917.9)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-92.7)		(-55.8)		(-49.2)	U
				2,684.5		2,028.4		1,868.7	
5	F/A-18E/F (FIGHTER) HORNET (MYP)								
	ADVANCE PROCUREMENT (CY)			52.6		46.5		42.6	U
	(FY 2007 FOR FY 2008) (MEMO)			(52.6)					
	(FY 2008 FOR FY 2009) (MEMO)					(46.5)			
	(FY 2009 FOR FY 2010) (MEMO)							(42.6)	
6	JOINT STRIKE FIGHTER	A			6	(1,229.5)	8	(1,720.9)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-124.5)		(-118.8)	U
						1,105.0		1,602.1	
7	JOINT STRIKE FIGHTER								
	ADVANCE PROCUREMENT (CY)			124.5		118.8		258.8	U
	(FY 2007 FOR FY 2008) (MEMO)			(124.5)					
	(FY 2008 FOR FY 2009) (MEMO)					(118.8)			
	(FY 2009 FOR FY 2010) (MEMO)							(258.8)	

Department of the Navy
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
8	V-22 (MEDIUM LIFT)		14	(1,430.7)	21	(1,836.0)	30	(2,259.0)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-66.5)		(-89.2)		(-125.6)	U
				1,364.1		1,746.8		2,133.4	
9	V-22 (MEDIUM LIFT)								
	ADVANCE PROCUREMENT (CY)			193.3		199.3		87.0	U
	(FY 2007 FOR FY 2008) (MEMO)			(89.2)					
	(FY 2007 FOR FY 2009) (MEMO)			(22.0)					
	(FY 2007 FOR FY 2010) (MEMO)			(26.2)					
	(FY 2007 FOR FY 2011) (MEMO)			(28.6)					
	(FY 2007 FOR FY 2012) (MEMO)			(27.3)					
	(FY 2008 FOR FY 2009) (MEMO)					(103.6)			
	(FY 2008 FOR FY 2010) (MEMO)					(30.3)			
	(FY 2008 FOR FY 2011) (MEMO)					(33.9)			
	(FY 2008 FOR FY 2012) (MEMO)					(31.6)			
	(FY 2009 FOR FY 2010) (MEMO)							(87.0)	
10	UH-1Y/AH-1Z	A	11	493.7	15	415.6	20	474.1	U
11	MH-60S (MYP)	A	18	(534.8)	18	(506.9)	18	(551.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-78.6)		(-86.2)		(-80.9)	U
				456.2		420.7		470.5	
12	MH-60S (MYP)								
	ADVANCE PROCUREMENT (CY)			90.0		79.5		79.2	U
	(FY 2007 FOR FY 2008) (MEMO)			(81.4)					
	(FY 2007 FOR FY 2009) (MEMO)			(2.9)					
	(FY 2007 FOR FY 2010) (MEMO)			(2.9)					
	(FY 2007 FOR FY 2011) (MEMO)			(2.9)					
	(FY 2008 FOR FY 2009) (MEMO)					(75.5)			
	(FY 2008 FOR FY 2010) (MEMO)					(2.0)			
	(FY 2008 FOR FY 2011) (MEMO)					(2.0)			
	(FY 2009 FOR FY 2010) (MEMO)							(78.1)	
	(FY 2009 FOR FY 2011) (MEMO)							(1.1)	

Department of the Navy
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
13	MH-60R	A	25	(909.5)	27	(953.1)	31	(1,178.0)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-116.5)		(-114.1)		(-133.0)	U
				793.0		839.0		1,045.0	
14	MH-60R								
	ADVANCE PROCUREMENT (CY)			120.0		151.8		140.8	U
	(FY 2007 FOR FY 2008) (MEMO)			(112.0)					
	(FY 2007 FOR FY 2009) (MEMO)			(4.0)					
	(FY 2007 FOR FY 2010) (MEMO)			(2.0)					
	(FY 2007 FOR FY 2011) (MEMO)			(2.0)					
	(FY 2008 FOR FY 2009) (MEMO)					(129.0)			
	(FY 2008 FOR FY 2010) (MEMO)					(12.9)			
	(FY 2008 FOR FY 2011) (MEMO)					(9.9)			
	(FY 2009 FOR FY 2010) (MEMO)							(136.8)	
	(FY 2009 FOR FY 2011) (MEMO)							(4.0)	
15	MMA								
	ADVANCE PROCUREMENT (CY)							110.6	U
	(FY 2009 FOR FY 2010) (MEMO)							(102.7)	
	(FY 2009 FOR FY 2011) (MEMO)							(7.9)	
16	E-2C (EARLY WARNING) HAWKEYE (MYP)	A	2	(296.1)			3	(548.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-93.4)				(-52.2)	U
				202.7				496.4	
17	E-2C (EARLY WARNING) HAWKEYE (MYP)								
	ADVANCE PROCUREMENT (CY)					52.2		92.7	U
	(FY 2008 FOR FY 2009) (MEMO)					(52.2)			
	(FY 2009 FOR FY 2010) (MEMO)							(92.7)	
TOTAL COMBAT AIRCRAFT				7,310.4		8,515.0		10,556.9	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT									
AIRLIFT AIRCRAFT									
18	C-40A	A					2	155.0	U
TOTAL AIRLIFT AIRCRAFT								155.0	

Department of the Navy
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 22 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
	BUDGET ACTIVITY 03: TRAINER AIRCRAFT								
	TRAINER AIRCRAFT								
19	T-45TS (TRAINER) GOSHAWK	A	10	374.8		32.3			U
20	JPATS	A	20	145.0	44	293.3	44	289.3	U
	TOTAL TRAINER AIRCRAFT			519.8		325.6		289.3	
	BUDGET ACTIVITY 04: OTHER AIRCRAFT								
	OTHER AIRCRAFT								
22	KC-130J	A	3	(224.1)	4	(263.7)	2	(153.2)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-46.2)		(-45.6)		(-33.7)	U
				177.9		218.2		119.5	
23	KC-130J ADVANCE PROCUREMENT (CY)			45.6		33.7		33.9	U
	(FY 2007 FOR FY 2008) (MEMO)			(45.6)					
	(FY 2008 FOR FY 2009) (MEMO)					(33.7)			
	(FY 2009 FOR FY 2010) (MEMO)							(33.9)	
24	F-5	A	5	4.5					U
25	VTUAV	B	4	37.4		37.4	3	55.3	U
26	OTHER SUPPORT AIRCRAFT		3	29.3	1	8.2			U
	TOTAL OTHER AIRCRAFT			294.6		297.5		208.8	

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1 Combat Aircraft							P-1 ITEM NOMENCLATURE 012400, AV-8B (V/STOL)HARRIER				
Program Element for Code B Items: 0206110M							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	74	A									74
Net P-1 Cost ($M)	1,891.229			2.996	3.401	3.406					1,901.032
Advance Proc ($M)	189.016										189.016
WPN Sys Cost ($M)	2,080.244			2.996	3.401	3.406					2,090.047
Initial Spares ($M)	83.426										83.426
Proc Cost ($M)	2,163.670			2.996	3.401	3.406					2,173.473
Unit Cost ($M)	29.239										29.371

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 converted older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. FY2008-FY2010 has funding for the F402-RR-408 Pegasus engine production line shutdown. This effort, performed by Rolls-Royce, identifies the tooling, special equipment and data required to support capabilities in manufacturing and fabrication. A site survey of all tooling and assembly facilities for module build will be accomplished. The FY 2008 – FY 2010 funding will implement shutdown actions to purposefully preserve elements essential to regenerating the F402-RR-408 Pegasus engine products.

BASIS FOR REQUEST: FY2009 funds are required to continue F402-RR-408 Pegasus engine production line shutdown and for Rolls-Royce to preserve elements essential to regenerating the F402-RR-408 Pegasus engine products for the AV-8B Engine Program. This effort is for the proper identification of the tooling, special equipment and data required to support sustainment capabilities in manufacturing and fabrication necessary for final shut down of the AV-8B engine.

Exhibit P-5 Cost Analysis		Weapon System AV-8B (V/STOL)HARRIER						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code A		P-1 ITEM NOMENCLATURE AV-8B (V/STOL)HARRIER				
			Dollars in Thousands					
Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 0	QTY:	0	QTY:	0	QTY:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	1,231,803						
2	CFE ELECTRONICS							
3	GFE ELECTRONICS	46,098						
4	ENGINES / ENGINE ACC	292,023						
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	57,430						
8	REC FLYAWAY ECO							
9	Rec Flyaway Cost	1,627,354		0		0		0
10	NON-RECURRING	49,897				2,696		3,082
11	ANCILLARY EQUIPMENT							
12	MISCELLANEOUS							
13	Total Flyaway Cost	1,677,251		0		2,696		3,082
14	AIRFRAME PGSE	48,780						
15	ENGINE PGSE	8,973						
16	AVIONICS PGSE	93,084						
17	PEC TRNG EQ	55,062						
18	PUBS / TECH DATA	21,452						
19	OTHER ILS	52,650						
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES							
22	PRODUCTION ENG SUPPORT	122,993				300		319
23	MISCELLANEOUS SUPPORT							
24	Support Cost	402,994		0		300		319
25	Gross P-1 Cost	2,080,244		0		2,996		3,401
26	Adv Proc Credit	-189,016						
27	Net P-1 Cost	1,891,229		0		2,996		3,401
28	Adv Proc CY	189,016						
29	Weapon System Cost	2,080,244		0		2,996		3,401
30	Initial Spares	83,426						
31	Procurement Cost	2,163,670		0		2,996		3,401

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2008	
APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					P-1 ITEM NOMENCLATURE: 014300 EA-18G						
Program Element for Code B Items: 0604269N					Other Related Program Elements: 0204136N, 0604270N, 0204154N						
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY	4		9	18	22	22	10				85
Net P-1 Cost ($M)	$325.431	B	$696.108	$1,257.453	$1,604.800	$1,585.661	$879.264	$20.494	$14.999		6,384.210
Advance Proc ($M)	$34.336	B	$39.593	$50.771	$46.831	$20.986					192.517
Wpn Sys Cost ($M)	$359.767	B	$735.701	$1,308.224	$1,651.631	$1,606.647	$879.264	$20.494	$14.999		6,576.727
Initial Spares ($M)	$27.858	B	$39.756	$108.782	$23.817	$17.146	$5.477				222.836
Proc Cost ($M)	$387.625	B	$775.457	$1,417.006	$1,675.448	$16,823.793	$884.741	$20.494	$14.999		6,799.563
Unit Cost ($M)			$86.162	$78.723	$76.157	$73.809	$88.474				$79.995

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

BASIS FOR FY 2009 BUDGET REQUEST:
Funding is requested to procure 22 EA-18Gs in FY 2009. This is the fifth year of a planned five year (FY2005-2009) multiyear procurement (MYP) originally based on an aircraft quantity of 210, which included 158 F/A-18E/Fs in FY2005-2009 (not reflected in this budget line) and 52 EA-18Gs in FY2006-FY2009. The baseline MYP contract was funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation quantity clause permitting an additional 6 aircraft per year. This contract is projected to yield savings/cost avoidance of $1.052B (10.95%) over a single year procurement strategy. The current MYP II contract procurement profile includes 164 F/A-18E/Fs and 53 EA-18Gs. This profile includes FY07 Supplemental quantities of 3 F/A-18Fs and 1 EA-18G aircraft. An Economic Price Adjustment (EPA) clause incorporates adjustments to aircraft prices between the baseline (first quarter calendar year (CY) 2003 Global Insight cost planner) and the applicable forecasted annual indices for each program year (CY 2007 for program year FY06). Price adjustments are made only if the current forecasted composite escalation indices are greater than +/- one percent of the baseline index. Due to various contributing factors (int'l economic growth, increased raw material demand, U.S. government titanium protections, etc.), an EPA cost adjustment has been applied to the MYP budget for FY05-FY09.

The EA-18G Program will procure assets using the MYP contract vehicle once the Milestone Decision Authority (MDA) grants approval at each milestone. If the MDA does not approve the EA-18G procurement as currently scheduled, the Navy will continue to procure 42 F/A-18E/F aircraft in each year to maintain the MYP minimum requirements. Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, and can surge to 72 aircraft in any one year. International buyer funding bought an additional set of rate tooling, adding an additional 12 aircraft to production capacity. Initially, international orders are expected to fully utilize the extra 12 aircraft production capacity.

For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:

	2005	2006	2007	2008	2009
F/A-18E/F	42	38	34	24	23
Supplemental F/A-18E/F	0	0	3	0	0
EA-18G	0	4	8	18	22
Supplemental EA-18G	0	0	1	0	0
Total MYP	42	42	46	42	45

1. FY2007 funding total includes $75.000 received in GWOT supplemental.
2. FY2008 funding totals do not include $375.000 previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **EA-18G**	DATE: **FEBRUARY 2008**
APPROPRIATION/BUDGET ACTIVITY: **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**	ID Code: **B**	P-1 ITEM NOMENCLATURE/SUB: **EA-18G / Y1CH**

COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS						
		Prior Years	FY 2007		FY 2008		FY 2009	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	4		9		18		22
1	Airframe/CFE	146,677	37,385	336,463	37,579	676,420	38,429	845,437
2	CFE Electronics	103,119	22,016	198,145	15,735	283,232	16,104	354,291
3	GFE Electronics	6,549	1,485	13,362	1,421	25,575	1,449	31,879
4	Engines/Eng Acc	31,759	8,204	73,840	8,476	152,576	8,566	188,458
5	Armament	0	0	0	0	0	0	0
6	Other GFE	2,596	660	5,941	667	12,006	696	15,303
7	Rec Flyaway ECO	1,032	807	7,267	1,066	19,193	1,091	23,995
8	Rec Flyaway Cost	291,733	70,558	635,019	64,945	1,169,003	66,335	1,459,362
9	Non-Recur Cost	7,523		6,500		0		8,477
10	Ancillary Equip	7,279		35,188		67,259		81,823
11	Other	0		0		0		0
12	Total Flyaway	306,535		676,707		1,236,263		1,549,662
13	Airframe PGSE	0		0		11,011		22,434
14	Engine PGSE	0		197		381		309
15	Avionics PGSE	2,005		5,536		15,475		11,477
16	Pec Trng Eq	21,581		37,067		22,794		2,151
17	Pub/Tech Eq	3,452		2,677		4,779		7,100
18	Prod Eng Supt	63		55		5,192		48,290
19	Other ILS	0		0		1,151		14,147
20		0		0		0		0
21	Support Cost	27,101		45,887		60,783		105,909
22	Gross P-1 Cost	333,636		722,594		1,297,046		1,655,571
23	Adv Proc Credit	-8,205		-26,486		-39,593		-50,771
24	Net P-1 Cost	325,431		696,108		1,257,453		1,604,800
25	Adv Proc CY	34,336		39,593		50,771		46,831
26	Wpn Syst Cost	359,767		735,701		1,308,224		1,651,631
27	Initial Spares	27,858		39,756		108,782		23,817
28	**Procurement Cost**	387,625		775,457		1,417,006		1,675,448

Note: FY05-FY09 is based on a follow-on multiyear procurement with $100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (F/A-18E/F aircraft are not reflected in this budget line).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System: EA-18G			A. DATE: FEBRUARY 2008		
B. APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE: 014300 EA-18G				SUBHEAD: Y1CH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST ($000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2007	8	59,400.910	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06	Oct-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06		Yes	
FY 2007 Supplemental	1	59,400.910	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Jun-10	Yes	
FY 2008	18	53,314.011	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Dec-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07		Yes	
FY 2009	22	54,533.079	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-08	Oct-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	Nov-08	SS/FFP	MDA, St Louis, MO	Nov-08		Yes	

D. REMARKS

FY 2009 pricing is based on a FY 2005-2009 Multi-Year Procurement.

FY 2009 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.

Airframe contracts are with McDonnell Douglas Aerospace (a Boeing Subsidiary).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System: EA-18G		A. DATE: FEBRUARY 2008			
B. APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE: 014300 EA-18G				SUBHEAD: Y1CH		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST ($000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY2007	16	4,102.241	NAVAIR	Feb-06	SS/FFP	G.E. LYNN, MA	Sep-07	Jan-08	Yes	
FY07 for FY08 AP			NAVAIR	Feb-06	SS/FFP	G.E. LYNN, MA	Sep-07		Yes	
FY2007 Supplemental	2	4,102.241	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Sep-07	Aug-09	Yes	
FY2008	36	4,238.233	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08	Jan-09	Yes	
FY08 for FY09 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08		Yes	
FY2009	44	4,283.139	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY09 for FY10 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	

D. REMARKS

FY 2007-2011 is priced as a single year procurement.

BUDGET PRODUCTION SCHEDULE, P-21										Date FEBRUARY 2008	
Appropriation/Budget Activity **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**						Weapon System **EA-18G**				P-1 Item Nomenclature **014300 EA-18G**	
			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
EA-18G	McDonnell Douglas Aerospace		**42**	**48**	**72**	**0**	**2**	**33**	**35**	**37**	**E**
	McDonnell Douglas Corp. (Boeing)										
	St. Louis, MO. 63165										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
E/A-18G (1)	06	N	4	0	4	1	1					1			1															0
E/A-18G (2)	07	N	8	0	8													1	1		1	1		1	1		1	1		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
E/A-18G (3) FY07 Supplemental	07	N	1	0	1									1																0
E/A-18G (4)	08	N	18	0	18			1	2	2	2	1	2	2	2	2	2													0
E/A-18G (5)	09	N	22	0	22													2	1	2	2	2	1	2	2	2	2	2	2	0

Remarks:

Note (1): Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in FY 2008. This brings the yearly contractual procurement quantity of the MYP to 42 aircraft.

Note (2): Planned procurement of 8 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings the yearly contractual procurement quantity of the MYP to 46 aircraft.

Note (3): Includes 1 EA-18G FY07 Supplemental Aircraft delivery in June 2010.

Note (4): Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 42 aircraft.

Per P-5A first aircraft delivery on the contract is Oct 2009, F/A-18E and F/A-18F, however the 1st EA-18G will be delivered in Dec 2009.

Note (5): Planned procurement of 22 EA-18G aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 45 aircraft.

BUDGET PRODUCTION SCHEDULE, P-21								Date FEBRUARY 2008			
Appropriation/Budget Activity **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**				Weapon System **EA-18G**		P-1 Item Nomenclature **014300 EA-18G**					
		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	
EA-18G	McDonnell Douglas Aerospace	**42**	**48**	**72**	**0**	**2**	**33**	**35**	**37**	**E**	
	McDonnell Douglas Corp. (Boeing)										
	St. Louis, MO. 63165										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
E/A-18G	10	N	22	0	22			2	2	3	2	2	2	2	2	3	2													0
E/A-18G	11	N	10	0	10													1	1	1	1	1	1	1	1	1		1		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014									CALENDAR YEAR 2015												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

FY 2010: Per P-5A first aircraft delivery on the contract is Oct 2011, F/A-18E and F/A-18F, however the 1st EA-18G will be delivered in Dec 2011.

BUDGET PRODUCTION SCHEDULE, P-21					Date FEBRUARY 2008
Appropriation/Budget Activity		Weapon System	P-1 Item Nomenclature		
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)		EA-18G	014300 EA-18G		
	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	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(EA-18G AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008										BAL
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs	06	N	8	0	8									7	1														0
F414-GE-400 Installs	07	N	16	0	16																2	2	1	0	2	2	1	1		5

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010										BAL
						2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs [1]	07	N	2	0	2											1	1												0
FY07 Supplemental																													
F414-GE-400 Installs	07	N	16	11	5	2	2	1																					0
F414-GE-400 Installs	08	N	36	0	36				1	3	2	3	4	3	4	3	4	3	3	3									0
F414-GE-400 Installs	09	N	44	0	44																3	4	4	4	4	4	4	4	9

Remarks:

Beginning in FY 2006, engines for EA-18G and Spares are procured with F/A-18E/F install engines on the same contract.
This exhibit depicts EA-18G installs only.
Note (1): Includes Engines for 1 FY07 EA-18G Supplemental aircraft.

BUDGET PRODUCTION SCHEDULE, P-21											Date FEBRUARY 2008	
Appropriation/Budget Activity **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**						Weapon System **EA-18G**		P-1 Item Nomenclature **014300 EA-18G**				
			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	**GENERAL ELECTRIC CO**		**84**	**120**	**144**	**0**	**5**	**27**	**24**	**29**	**E**	
(EA-18G AIRCRAFT)	**LYNN, MA**											

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011												FISCAL YEAR 2012									
						2010	CALENDAR YEAR 2011												CALENDAR YEAR 2012									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
F414-GE-400 Installs (FY09)	09	N	44	35	9	3	3	3																					0
F414-GE-400 Installs (FY10)	10	N	44	0	44				2	2	4	4	4	4	3	3	5	4	4	5									0
F414-GE-400 Installs (FY11)	11	N	20	0	20																1	2	2	2	2	2	2	2	3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013												FISCAL YEAR 2014									
						2012	CALENDAR YEAR 2013												CALENDAR YEAR 2014									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
F414-GE-400 Installs (FY11)	11	N	20	17	3		2	1																					0

Remarks:

Beginning in FY 2006, engines for EA-18G and Spares are procured with F/A-18E/F install engines on the same contract. This exhibit depicts EA-18G installs only.

BUDGET ITEM JUSTIFICATION SHEET **P-40**						DATE: **FEBRUARY 2008**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**						P-1 ITEM NOMENCLATURE **014300 EA-18G ADVANCE PROCUREMENT (MYP)**					
Program Element for Code B items: **0604269N**						Other Related Program Elements **0204136N, 0604270N, 0204154N**					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)	**$34.336**	**B**	**$39.593**	**$50.771**	**$46.831**	**$20.986**					**$192.517**

DESCRIPTION:
The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with LR-700, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

BASIS FOR FY 2009 BUDGET REQUEST:
Funding is requested to procure long-lead items for 22 EA-18G aircraft in FY 2010.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: **FEBRUARY 2008**
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/ Combat Aircraft (BA-1)**	P-1 Line Item Nomenclature **EA-18G ADVANCE PROCUREMENT (MYP)**

Weapon System	First System (BY1) Award Date	Interval between Systems
EA-18G	Nov-07	**1 1/2 Weeks**

($ in Millions)

	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
End Item Qty			4	9	18	22	22	10				85
CFE - Airframe - T.L.	35		26.8	30.9	38.1	34.6	14.7					145.1
GFE - F414 Eng.- T.L.	24		6.9	7.9	9.8	8.9	3.8					37.2
GFE - Other	Var.	Var.	0.7	0.8	2.8	3.3	2.5					10.2
Total AP			34.3	39.6	50.8	46.8	21.0					192.5

NARRATIVE DESCRIPTION:

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

This does not contain Advanced Procurement for the one FY07 Supplemental aircraft procurement.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **FEBRUARY 2008**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/ Combat Aircraft (BA-1)**				Weapon System **EA-18G**			P-1 Line Item Nomenclature **EA-18G ADVANCE PROCUREMENT (MYP)**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item		N/A							
Long Lead-Airframe	35		N.A.	T.L. for 22	Nov-07	38.1	T.L. for 22	Nov-08	34.6
GFE - Engine - T.L.	24		N.A.	T.L. for 44	Feb-08	9.8	T.L. for 44	Feb-09	8.9
GFE - Other	Var.	Var.	N.A.	Var.	Var.	2.8	Var.	Var.	3.3
Total AP						50.8			46.8

Description:

BUDGET ITEM JUSTIFICATION SHEET **P-40**										**DATE:** **FEBRUARY 2008**	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**					P-1 ITEM NOMENCLATURE **014500 F/A-18E/F (FIGHTER) HORNET (MYP)**						
Program Element for Code B Items: **0204136N**					Other Related Program Elements **0604269N, 0305207N, 0604270N, 0204154N**						
	Prior Years	ID Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Program
QUANTITY	352		37	24	23	18	17	22			493
Net P-1 Cost ($M)	$26,499.941	A	$2,684.497	$2,028.446	$1,868.688	$1,575.935	$1,540.530	$1,735.028	$200.125		$38,133.190
Advance Proc ($M)	$1,353.217	A	$52.582	$46.501	$42.616	$41.508	$40.538				$1,576.962
Wpn Sys Cost ($M)	$27,853.158	A	$2,737.079	$2,074.947	$1,911.304	$1,617.443	$1,581.068	$1,735.028	$200.125		$39,710.152
Initial Spares ($M)	$993.514	A	$29.019	$31.423	$8.864	$13.867	$0.334				$1,077.021
Proc Cost ($M)	$28,846.672	A	$2,766.098	$2,106.370	$1,920.168	$1,631.310	$1,581.402	$1,735.028	$200.125		$40,787.173
Unit Cost ($M)			$74.759	$87.765	$83.486	$90.628	$93.024	$78.865			$82.733

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

BASIS FOR FY 2009 BUDGET REQUEST:
Funding is requested to procure 23 F/A-18E/F aircraft in FY 2009. This is the fifth year of a planned five year (FY2005-2009) multiyear procurement (MYP) originally based on an aircraft quantity of 210, which included 158 F/A-18E/Fs in FY2005-2009 and 52 EA-18Gs (not reflected in this budget line) in FY2006-FY2009. The baseline MYP contract was funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation in quantity clause permitting an additional 6 aircraft per year. This contract is projected to yield savings/cost avoidance of $1.052B (10.95%) over a single year procurement strategy. The current MYP II contract procurement profile includes 164 F/A-18E/Fs and 53 EA-18Gs. This profile includes FY07 Supplemental quantities of 3 F/A-18Fs and 1 EA-18G aircraft.

The Economic Price Adjustment (EPA) clause incorporates adjustments to aircraft prices between the baseline (first quarter calendar year (CY) 2003 Global Insight cost planner) and the applicable forecasted annual indices for each program year (CY 2007 for program year FY06). Price adjustments are made only if the current forecasted composite escalation indices are greater than +/- one percent of the baseline index. Due to various contributing factors (international economic growth, increased demand for raw materials, U.S. government titanium protections, etc.), an EPA cost adjustment has been applied to the MYP budget for FY05-FY09.

The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, and can surge to 72 aircraft in any one year. International buyer funding bought an additional set of rate tooling, adding an additional 12 aircraft to production capacity. Initially, international orders are expected to fully utilize the extra 12 aircraft production capacity.

For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:

	2005	2006	2007	2008	2009
F/A-18E/F	42	38	34	24	23
Supplemental F/A-18E/F	0	0	3	0	0
EA-18G	0	4	8	18	22
Supplemental EA-18G	0	0	1	0	0
Total MYP	42	42	46	42	45

1. FY2007 funding total includes $208.000 received in GWOT supplemental.
2. FY2008 funding totals do not include $768.040 previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis (Page 1)	Weapon System: **F/A-18E/F**	DATE: **FEBRUARY 2008**
APPROPRIATION/BUDGET ACTIVITY: **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**	ID Code: **A**	P-1 ITEM NOMENCLATURE/SUBI: **F/A-18E/F (FIGHTER) HORNET (MYP)/Y1CF**

COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS						
		Prior Years	FY 2007		FY 2008		FY 2009	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	352		37		24		23
1	Airframe/CFE	14,822,796	36,844	1,363,237	37,601	902,413	37,561	863,905
2	CFE Electronics	1,906,048	5,889	217,895	5,597	134,335	5,873	135,085
3	GFE Electronics	631,281	1,378	50,976	1,743	41,832	1,768	40,675
4	Engines/Eng Acc	2,933,506	8,121	300,487	8,476	203,435	8,503	195,564
5	Armament	62,002	270	9,992	291	6,975	342	7,872
6	Other GFE	170,139	548	20,287	495	11,869	510	11,724
7	Rec Flyaway ECO	363,039	683	25,281	864	20,735	871	20,034
8	Rec Flyaway Cost	20,888,811	53,734	1,988,156	55,066	1,321,594	55,429	1,274,859
9	Non-Recur Cost	1,141,747		46,710		8,051		23,779
10	Ancillary Equip	1,985,305		284,986		302,081		187,666
11	Other	0		0		0		0
12	Total Flyaway	24,015,863		2,319,853		1,631,725		1,486,303
13	Airframe PGSE	264,331		5,364		1,630		1,689
14	Engine PGSE	105,943		1,605		1,505		1,550
15	Avionics PGSE	284,966		17,858		95,698		18,749
16	Pec Trng Eq	526,211		55,824		28,872		68,297
17	Pub/Tech Eq	308,087		22,025		24,540		25,449
18	Prod Eng Supt	1,310,560		192,708		169,619		185,902
19	Other ILS	952,370		143,281		130,680		129,950
20		0		0		0		0
21	Support Cost	3,752,467		457,336		452,545		431,588
22	Gross P-1 Cost	27,768,331		2,777,189		2,084,270		1,917,891
23	Adv Proc Credit	-1,268,390		-92,692		-55,824		-49,203
24	Net P-1 Cost	26,499,941		2,684,497		2,028,446		1,868,688
25	Adv Proc CY	1,353,217		52,582		46,501		42,616
26	Wpn Syst Cost	27,853,158		2,737,079		2,074,947		1,911,304
27	Initial Spares	993,514		29,019		31,423		8,864
28	**Procurement Cost**	28,846,672		2,766,098		2,106,370		1,920,168

Note: FY05-FY09 is based on a follow-on multiyear procurement with $100M Cost Reduction Initiatives (CRI) Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (not reflected in this budget line).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System F/A-18E/F		A. DATE FEBRUARY 2008		
B. APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE: 014500 F/A-18E/F (FIGHTER) HORNET (MYP)				SUBHEAD: Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST ($000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2007	34	42,733.313	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06	Oct-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06		Yes	
FY 2007 Supplemental	3	42,733.313	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Mar-10	Yes	
FY 2008	24	43,197.823	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Oct-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07		Yes	
FY 2009	23	43,406.109	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-08	Oct-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	Nov-08	SS/FFP	MDA, St Louis, MO	Nov-08		Yes	

D. REMARKS

FY 2009 pricing is based on a FY 2005-2009 multi-year procurement.

FY 2009 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.

Airframe contracts are with McDonnell Douglas Aerospace (a Boeing Subsidiary).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System: F/A-18E/F		A. DATE: FEBRUARY 2008		
B. APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE: 014500 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
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2007	68	4,060.634	NAVAIR	Feb-06	SS/FFP	G.E. LYNN, MA	Sep-07	Jan-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	Feb-06	SS/FFP	G.E. LYNN, MA	Sep-07		Yes	
FY 2007 Supplemental	6	4,060.634	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Sep-07	Jul-09	Yes	
FY 2008	48	4,238.233	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08	Jan-09	Yes	
FY 2008 for FY 2009 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-08		Yes	
FY 2009	46	4,264.626	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09	Jan-10	Yes	
FY 2009 for FY 2010 AP			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Feb-09		Yes	

D. REMARKS

FY 2007-2012 is priced as single year procurements.

BUDGET PRODUCTION SCHEDULE, P-21										Date FEBRUARY 2008															
Appropriation/Budget Activity **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**										Weapon System **F/A-18E/F**										P-1 Item Nomenclature **014500 F/A-18E/F (FIGHTER) HORNET (MYP)**					
						PRODUCTION RATE				Procurement Leadtimes															
Item	Manufacturer's Name and Location					MSR	ECON	MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure					
F/A-18E/F	McDonnell Douglas Aerospace					**42**	**48**	**72**		**0**		**2**		**33**		**35**		**37**		**E**					
	McDonnell Douglas Corp. (Boeing)																								
	St. Louis, MO. 63165																								

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006														CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18E	05	N	15	0	15													2	1	1	2	1	1	1	1	2	1	1	1	0
F/A-18F	05	N	27	0	27													2	3	2	2	2	2	2	3	1	3	3	2	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008														CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18E	06	N	25	0	25	2	2	2	2	2	2	2	2	3	2	2	2													0
F/A-18F	06	N	13	0	13	1	1	1	1	1	1	2	1	1	1	1	1													0
Note 1																														
F/A-18E	07	N	14	0	14													1	1	2	1	1	1	1	1	2	1	1	1	0
F/A-18F	07	N	20	0	20													2	2	2	2	1	2	1	1	2	2	1	2	0
F/A-18F Supplemental	07	N	3	0	3																									3
Note 2																														

Remarks:

Note 1: Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in FY 2008 as shown in EA-18G APN-1 budget.

Note 2: Planned procurement of 9 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings FY07 yearly contractual procurement quantity of the Multi-year Procurement (MYP) to 46 aircraft.

BUDGET PRODUCTION SCHEDULE, P-21

BUDGET PRODUCTION SCHEDULE, P-21			**Date** FEBRUARY 2008
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)

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 2004	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F/A-18E/F	McDonnell Douglas Aerospace	**42**	**48**	**72**	**0**	**2**	**33**	**35**	**37**	**E**
	McDonnell Douglas Corp. (Boeing)									
	St. Louis, MO. 63165									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18F Supplemental	07	N	3	0	3						1		1		1															0
F/A-18E	08	N	14	0	14	2	1	2	1		1	2	1	1	1	1	1													0
F/A-18F	08	N	10	0	10	2	2	1	1	1		1		1	1															0
Note 1																														
F/A-18E	09	N	14	0	14													1	2	1	1	1	2	1	1	1	1	1	1	0
F/A-18F	09	N	9	0	9													1		1	1	1		1	1	1	1	1		0
Note 2																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18E	10	N	13	0	13	1	1	2	1	2	1	1	1	1	1	1														0
F/A-18F	10	N	5	0	5	1	1		1		1						1													0
F/A-18E	11	N	14	0	14													2	2	1	1	1	1	1	1	1	1	1	1	0
F/A-18F	11	N	3	0	3															1	1	1								0

Remarks:

Note 1: Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement quantity of the MYP to 42 aircraft.

Note 2: Planned procurement of 22 EA-18G aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement quantity of the MYP to 45 aircraft.

BUDGET PRODUCTION SCHEDULE, P-21												Date FEBRUARY 2008												
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 2004	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure										
F/A-18E/F	McDonnell Douglas Aerospace					42	48	72	0	2	33	35	37	E										
	McDonnell Douglas Corp. (Boeing)																							
	St. Louis, MO. 63165																							

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						2013			CALENDAR YEAR 2014										CALENDAR YEAR 2015												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F/A-18E	12	N	10	0	10	1	1		1		1	1	1	1	1	1	1													0
F/A-18F	12	N	12	0	12	1	1	1	1	1	1	1	1	1	1	1	1													0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						2015			CALENDAR YEAR 2016										CALENDAR YEAR 2017												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21												Date FEBRUARY 2008												
Appropriation/Budget Activity **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**										Weapon System **F/A-18E/F**		P-1 Item Nomenclature **014500 F/A-18E/F (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	**GENERAL ELECTRIC CO**					**84**	**120**	**144**	**0**	**5**	**27**	**24**	**29**	**E**									
(F/A-18 AIRCRAFT)	**LYNN, MA**																						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY06)	06	N	76	0	76																4	5	6	8	4	6	7	8	8	20

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY06)	06	N	76	56	20	8	8	4																						0
F414-GE-400 Installs (FY07)	07	N	68	0	68				4	4	5	8	5	5	6	7	8	6	6	4										0
F414-GE-400 Installs (FY07 Suppl)	07	N	6	0	6																						1	1		4
F414-GE-400 Installs (FY08)	08	N	48	0	48																3	1	3	3	4	4	3	4	5	18

Remarks:

Beginning in FY 2006, engines for EA-18G and spares are procured with the above F/A-18E/F install engines on the same contract.

BUDGET PRODUCTION SCHEDULE, P-21					Date FEBRUARY 2008
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 2004	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	GENERAL ELECTRIC CO	84	120	144	0	5	27	24	29	E
(F/A-18 AIRCRAFT)	LYNN, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY07 Suppl)	07	N	6	2	4	1	1		1	1																			0
F414-GE-400 Installs (FY08)	08	N	48	30	18	6	6	6																					0
F414-GE-400 Installs (FY09)	09	N	46	0	46				3	3	4	4	4	4	4	4	4	4	4	4									0
F414-GE-400 Installs (FY10)	10	N	36	0	36																2	2	3	4	4	3	3	3	3	9

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY10)	10	N	36	27	9	3	3	3																					0
F414-GE-400 Installs (FY11)	11	N	34	0	34				2	2	3	3	3	3	3	3	3	3	3	3									0
F414-GE-400 Installs (FY12)	12	N	44	0	44																3	4	4	4	4	4	3	4	4	10

Remarks:

Beginning in FY 2006, engines for EA-18G and Spares are procured with the above F/A-18E/F install engines on the same contract.

BUDGET PRODUCTION SCHEDULE, P-21						Date FEBRUARY 2008					
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 2004	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F414-GE-400 ENGINE	**GENERAL ELECTRIC CO**		**84**	**120**	**144**	**0**	**5**	**27**	**24**	**29**	**E**
(F/A-18 AIRCRAFT)	**LYNN, MA**										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013												FISCAL YEAR 2014										BAL
						2012			CALENDAR YEAR 2013										CALENDAR YEAR 2014										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F414-GE-400 Installs (FY12)	12	N	44	34	10	4	3	3																					0
																													0
																													0
																													0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015												FISCAL YEAR 2016										BAL
						2014			CALENDAR YEAR 2015										CALENDAR YEAR 2016										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																													0
																													0
																													0

Remarks:

Beginning in FY 2006, engines for EA-18G and spares are procured with the above F/A-18E/F install engines on the same contract.

BUDGET ITEM JUSTIFICATION SHEET **P-40**						DATE: **FEBRUARY 2008**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**						P-1 ITEM NOMENCLATURE **F/A-18E/F ADVANCE PROCUREMENT (MYP)**					
Program Element for Code B items: **0204136N**						Other Related Program Elements **0604269N, 0305207N, 0604270N, 0204154N**					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)	**$1,353.217**	**A**	**$52.582**	**$46.501**	**$42.616**	**$41.508**	**$40.538**				**$1,576.962**

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

BASIS FOR FY 2009 BUDGET REQUEST:
Funding is requested to procure long lead items for 18 F/A-18E/F aircraft in FY2010.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: **FEBRUARY 2008**					
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 (BY1) Award Date					Interval between Systems **1 1/2 Weeks**			
($ in Millions)											
	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
End Item Qty			352	37	24	23	18	17	22			493
CFE- Airframe T.L.	35		721.4	41.0	34.7	32.0	30.9	30.7				890.7
EOQ/Long Lead (Prior Years)			274.2									274.2
FOR FY 2004 Long Lead			67.8									67.8
FOR FY 2004 EOQ			22.2									22.2
TOTAL EOQ/Long Lead	Var.	Var.	364.2									364.2
GFE - F414 Eng.- T.L.	24		237.7	10.5	8.9	8.1	7.9	7.9				281.2
GFE - ALE-50 IMPLC		Var.	8.4									8.4
FOR FY 2008 EOQ			3.2									3.2
FOR FY 2009 EOQ			2.7									2.7
FOR FY 2010 EOQ			3.0									3.0
FOR FY 2011 EOQ			1.9									1.9
GFE - Other	Var.	Var.	10.7	1.1	2.9	2.5	2.7	1.9				21.7
Total AP			1353.2	52.6	46.5	42.6	41.5	40.5				1577.0

NARRATIVE DESCRIPTION:

This line item funds long-lead requirements for the F/A-18E/F production program. From FY2004-FY2008, Airframe/CFE requirements are calculated on a termination liability basis through 31 October of the following fiscal year. This reflects 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.

This does not contain Advanced Procurement for the FY07 Supplemental aircraft procurement.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)		Date: **FEBRUARY 2008**
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft**	Weapon System **F/A-18E/F**	P-1 Line Item Nomenclature **F/A-18E/F ADVANCE PROCUREMENT (MYP)**

(TOA, $ in Millions)

	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item		N/A				N/A			
Long Lead-Airframe	35		N.A.	T.L. for 23	Nov-07	34.7	T.L. for 18	Nov-08	31.3
GFE - Engine - T.L.	24		N.A.	T.L. for 46	Feb-08	8.9	T.L. for 36	Feb-09	8.8
GFE -IMPLC ALE-50			N.A.						
GFE - Other	Var.	Var.	N.A.	Var.	Var.	2.9	Var.	Var.	2.5
Total AP						46.5			42.6

Description:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: **February 2008**					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1							P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER					
Program Element for Code B Items: 0604800N							Other Related Program Elements 0207142F/0604800F					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity		B			6	8	18	19	40	42	547	680
Net P-1 Cost ($M)					1,105.044	1,602.084	3,101.768	2,780.982	4,975.623	4,832.161	59,781.673	78,179.335
Advance Proc ($M)				124.498	118.790	258.814	232.626	420.265	408.809	430.658	4,471.514	6,465.974
WPN Sys Cost ($M)				124.498	1,223.834	1,860.898	3,334.394	3,201.247	5,384.432	5,262.819	64,253.187	84,645.309
Initial Spares ($M)					.000	35.128	230.912	174.837	255.853	350.513	4,050.389	5,097.632
Proc Cost ($M)				124.498	1,223.834	1,896.026	3,565.306	3,376.084	5,640.285	5,613.332	68,303.576	89,742.941
Unit Cost ($M)					203.972	237.003	198.073	177.689	141.007	133.651	124.869	131.975

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

BASIS FOR FY2009 BUDGET REQUEST: Funds are requested to procure 8 STOVL (Short Take-Off, Vertical Landing) Joint Strike Fighter aircraft for the Marine Corps, with associated support.

Exhibit P-5 Cost Analysis		Weapon System F-35 JOINT STRIKE FIGHTER							DATE: **February 2008**	
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code B		P-1 ITEM NOMENCLATURE 014700, F-35 JOINT STRIKE FIGHTER						
			Dollars in Thousands							
Cost	Element of Cost	Prior Years	FY 2006		FY 2007		FY 2008		FY 2009	
		QTY: 0	QTY:	0	QTY:	0	QTY:	6	QTY:	8
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE						120,398	722,387	97,888	783,107
2	CFE ELECTRONICS						35,942	215,654	31,350	250,800
3	GFE ELECTRONICS									
4	ENGINES / ENGINE ACC						29,599	177,596	27,556	220,447
5	ARMAMENT									
6	INSTRUMENTS									
7	OTHER GFE									
8	REC FLYAWAY ECO						10,268	61,610	5,996	47,970
9	Rec Flyaway Cost	0		0		0	196,208	1,177,248	162,791	1,302,325
10	NON-RECURRING							13,051		264,038
11	ANCILLARY EQUIPMENT							27,327		32,203
12	MISCELLANEOUS									
13	Total Flyaway Cost	0		0		0	202,938	1,217,626	199,821	1,598,566
14	AIRFRAME PGSE							1,886		517
15	ENGINE PGSE							364		0
16	AVIONICS PGSE							473		0
17	PEC TRNG EQ							5,643		52,241
18	PUBS / TECH DATA							779		5,823
19	Other ILS							164		11,401
20	FACILITIES MANAGEMENT							0		0
21	FIELD ACTIVITIES							0		0
22	PRODUCTION ENG SUPPORT							2,608		52,326
23	MISCELLANEOUS SUPPORT									0
24	Support Cost	0		0		0		11,916		122,308
25	Gross P-1 Cost	0		0		0		1,229,542		1,720,874
26	Adv Proc Credit							-124,498		-118,790
27	Net P-1 Cost	0		0		0		1,105,044		1,602,084
28	Adv Proc CY					124,498		118,790		258,814
29	Weapon System Cost	0		0		124,498		1,223,834		1,860,898
30	Initial Spares							0		35,128
31	Procurement Cost	0		0		124,498		1,223,834		1,896,026

** Note: Procurement and Spares Cost to Complete is based on SAR-06 cost model.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE **February 2008**			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE F-35 JOINT STRIKE FIGHTER				SUBHEAD SIJF	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 07 Advance Procurement for FY 08			NAVAIR	Mar-06	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Jul-07		No	Aug-07
FY2008	6	156,340	NAVAIR	Mar-06	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Jul-08	Sep-10	Yes	
FY 08 Advance Procurement for FY 09			NAVAIR	Feb-07	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Mar-08			
FY 2009	8	129,238	NAVAIR	Feb-07	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Jan-09	Mar-11	Yes	
FY 09 Advance Procurement for FY 10			NAVAIR	Feb-08	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Jan-09			
FY 2010	18	124,656	NAVAIR	Feb-08	SS-CPIF/AF	LOCKHEED MARTIN CORPORATION, FORT WORTH, TX	Jan-10	Jan-12	Yes	
D. Remarks:										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-35 JOINT STRIKE FIGHTER		A. DATE **February 2008**			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE F-35 JOINT STRIKE FIGHTER				SUBHEAD SIJF	
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 07 Advance Procurement for FY 08			NAVAIR	Mar-06	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Aug-07		No	Aug-07
FY 2008 LRIP II	6	29,599	NAVAIR	Feb-06	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Jun-08	Apr-10	Yes	
FY 08 Advance Procurement for FY 09 LRIP III			NAVAIR	Feb-07	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Jun-08			
FY 2009 LRIP III	8	27,556	NAVAIR	Feb-07	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Jan-09	Apr-10	Yes	
FY 09 Advance Procurement for FY 10			NAVAIR	Feb-08	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Feb-09			
FY 2010	18	23,295	NAVAIR	Feb-08	SS-CPIF/AF	UNITED TECHNOLOGIES CORPORATION, PRATT & EAST HARTFORD, CT	Jan-10	Apr-11	Yes	

D. Remarks:

Engine delivery is 1 per aircraft

BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**			Weapon System **F-35 JSF**		P-1 ITEM NOMENCLATURE **F-35 (JSF) JOINT STRIKE FIGHTER**
014700, F-35 JOINT STRIKE FIGHTER		Production Rate			Procurement Leadtimes

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Lockheed Martin	6	12	16	7	6	40	35	41	E
	FT. Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
									CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe LRIP I -A	07	AF	2	0	2																								2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME																														
Airframe LRIP I -A	07	AF	2	0	2																									2
Aiframe LRIP II -B	08	N	6	0	6										A															6
Aiframe LRIP II -A	08	AF	6	0	6																									6
Airframe LRIP III -B	09	N	8	0	8																A									8
Airframe LRIP III -A	09	AF	8	0	8																									8

Remarks:

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

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**		Weapon System **F-35 JSF**	P-1 ITEM NOMENCLATURE **F-35 (JSF) JOINT STRIKE FIGHTER**
014700, F-35 JOINT STRIKE FIGHTER		Production Rate	Procurement Leadtimes

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Lockheed Martin	6	12	16	7	6	40	35	41	E
	FT. Worth, TX									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME																													
Airframe LRIP I -A	07	AF	2	2	0				1	1																			0
Airframe LRIP II -B	08	N	6	6	0												1	1	1	1	1								0
Airframe LRIP II -A	08	AF	6	6	0							1	1	1	1	1	1												0
Airframe LRIP III -B	09	N	8	0	8																	1	1	1	1	1	1	2	0
Airframe LRIP III -A	09	AF	8	0	8																	1		1		1	1		4
Airframe LRIP IV -B	10	N	14	0	14				A																				14
Airframe LRIP IV -C	10	N	4	0	4				A																				4
Airframe LRIP V -B	11	N	13	0	13																A								13
Airframe LRIP V -C	11	N	6	0	6																A								6

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME																													
Airframe LRIP III -A	09	AF	8	4	4	2	1	1																					0
Airframe LRIP IV -B	10	N	14	0	14				1	1	1	1	1	1	1	2	1	1	1	2									0
Airframe LRIP IV -C	10	N	4	0	4				1	1	1	1																	0
Airframe LRIP IV -A	10	AF	12	0	12				1	1	1	1	1	1	1	1	2	2											0
Airframe LRIP V -B	11	N	13	0	13																1	1	1	1	1	1	1	1	4
Airframe LRIP V -C	11	N	6	0	6																1	1	1		1	1	1		0
Airframe LRIP V -A	11	AF	24	0	24																1	1	2	2	2	2	2	2	8
Airframe LRIP VI -B	12	N	25	0	25				A																				25
Airframe LRIP VI -C	12	N	15	0	15				A																				15
Airframe LRIP VI -A	12	AF	42	0	42																								42
Airframe LRIP VII -B	13	N	25	0	25																A								25
Airframe LRIP VII -C	13	N	17	0	17																A								17
Airframe LRIP VII -A	13	AF	48	0	48																								48

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

BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**		Weapon System **F-35 JSF**			P-1 ITEM NOMENCLATURE **F-35 (JSF) JOINT STRIKE FIGHTER**
014700, F-35 JOINT STRIKE FIGHTER		Production Rate			Procurement Leadtimes

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Pratt & Whitney	8	15	20	7	8	31	22	30	E
	East Hartford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
									CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENGINE																														
Engine LRIP I -A	07	AF	2	0	2																									2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENGINE																														
Engine LRIP I -A	07	AF	2	0	2																					1	1			0
Engine LRIP II -B	08	N	6	0	6									A																6
Engine LRIP II -A	08	AF	6	0	6																									6
Engine LRIP III -B	09	N	8	0	8																A									8
Engine LRIP III -A	09	AF	8	0	8																									8

Remarks:

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

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1 - Combat Aircraft**		Weapon System **F-35 JSF**	P-1 ITEM NOMENCLATURE **F-35 (JSF) JOINT STRIKE FIGHTER**
014700, F-35 JOINT STRIKE FIGHTER	Production Rate	Procurement Leadtimes	

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Pratt & Whitney	8	15	20	7	8	31	22	30	E
	East Hartford, CT									

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011										B A L
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ENGINE																												
Engine LRIP II -B	08	N	6	0	6							2	2	1	1														0
Engine LRIP II -A	08	AF	6	0	6	1	1	1	1	1	1																		0
Engine LRIP III -B	09	N	8	0	8							1	1	1	1	1	1	1	1										0
Engine LRIP III -A	09	AF	8	0	8									1		1		1	1	1	1	1	1						0
Engine LRIP IV -B	10	N	14	0	14				A															1	1	1	1	1	8
Engine LRIP IV -C	10	N	4	0	4				A															1	1	1	1		0
Engine LRIP IV -A	10	AF	12	0	12																			1	1	1	1	1	6
Engine LRIP V -B	11	N	13	0	13																A								13
Engine LRIP V -C	11	N	6	0	6																A								6

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013										B A L
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ENGINE																												
Engine LRIP IV -B	10	N	14	6	8	1	2	1	1	1	2																		0
Engine LRIP IV -A	10	AF	12	6	6	1	1	2	2																				0
Engine LRIP V -B	11	N	13	0	13							1	1	1	1	1	1	1	1	1	1	1	2						0
Engine LRIP V -C	11	N	6	0	6							1	1	1		1	1	1											0
Engine LRIP V -A	11	AF	24	0	24							1	1	2	2	2	2	2	2	2	3	4	1						0
Engine LRIP VI -B	12	N	25	0	25				A															2	2	2	2	2	13
Engine LRIP VI -C	12	N	15	0	15				A															1	1	1	1	1	9
Engine LRIP VI -A	12	AF	42	0	42																			3	3	3	4	4	21
Engine LRIP VII -B	13	N	25	0	25																A								25
Engine LRIP VII -C	13	N	17	0	17																A								17
Engine LRIP VII -A	13	AF	48	0	48																								48

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

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET **P-40**							**DATE:** **February 2008**					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ Budget Activity 1**							P-1 ITEM NOMENCLATURE **014700, F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT**					
Program Element for Code B Items: **0604800N**							Other Related Program Elements **0207142F /0604800F**					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)		B		124.498	118.790	258.814	232.626	420.265	408.809	430.658	$4,471.514	6,465.974

MISSION AND DESCRIPTION:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN with the Carrier Variant (CV), USAF with the Conventional Take Off and Landing (CTOL) variant, and USMC with the Short Take-Off and Vertical Landing (STOVL) variant, and allies, with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. The F-35 is the next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect the delivery schedule of the FY09 JSF aircraft buy.

BASIS FOR FY 2009 BUDGET REQUEST: FY 2009 Advance Procurement funding is requested for the long-lead requirements associated with procurement of 18 JSF aircraft in FY 2010.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2008**								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy /Budget Activity 1**					P-1 Line Item Nomenclature **F-35 JOINT STRIKE FIGHTER ADVANCE PROCUREMENT**								
Weapon System **JOINT STRIKE FIGHTER**					First System (BY1) Award Date				Interval Between Systems				
($ in Millions)													
	PLT	When Rqd	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
End Item Qty						6	8	18	19	40	42	547	680
CFE - Airframe TL	35				84.659	80.777	175.994	158.186	285.780	277.990	292.847	2,933.600	4,289.833
CFE - Engine TL	22				39.839	38.013	82.820	74.440	134.485	130.819	137.811	1,380.518	2,018.745
EOQ													
Other													
Total AP					124.498	118.790	258.814	232.626	420.265	408.809	430.658	4,471.514	6,465.974

Description:

Advance procurement funding in FY 2009 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY10 JSF aircraft procurement.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)		Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy / Budget Activity 1**	Weapon System **JOINT STRIKE FIGHTER**	P-1 Line Item Nomenclature **F-35 JOINT STRIKE FIGHTER ADV PROC**

(TOA, $ in Millions)

	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009Total Cost Request
End Item									
CFE - Airframe									
TERM LIABILITY	35				March-08	80.777		January-09	175.994
GFE									
EOQ									
CFE - Engine									
TERM LIABILITY	22				June-08	38.013		February-09	82.820
GFE									
EOQ									
Total Advance Proc						118.790			258.814

Description:

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1						P-1 ITEM NOMENCLATURE 016400, V-22 (MEDIUM LIFT) (MYP)					
Program Element for Code B Items:						0206121M, 1110011F, 1160404BB					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	88	A	14	21	30	30	30	30	30	135	408
Net P-1 Cost ($M)	8,410.094		1,364.146	1,746.775	2,133.401	2,217.029	2,122.637	2,234.228	2,195.195	10,259.282	32,682.786
Advance Proc ($M)	581.457		193.264	199.334	87.000	84.334	81.878	195.999	95.702	372.551	1,891.519
WPN Sys Cost ($M)	8,991.551		1,557.410	1,946.109	2,220.401	2,301.363	2,204.515	2,430.227	2,290.897	10,631.832	34,574.305
Initial Spares ($M)	628.437		51.296	26.518	39.767	53.925	30.886	26.829	22.850	262.340	1,142.848
Proc Cost ($M)	9,619.988		1,608.706	1,972.627	2,260.168	2,355.288	2,235.401	2,457.056	2,313.747	10,894.172	35,717.153
Unit Cost ($M)	109.318		114.908	93.935	75.339	78.510	74.513	81.902	77.125	80.698	87.542

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

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

Basis for FY 2009 Budget Request: provides funding to procure 30 MV-22's with support.

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

1. FY2007 funding total includes $71.0M received in GWOT supplemental.
2. FY2008 funding totals do not include $140.5M previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis	Weapon System V-22 (MEDIUM LIFT)						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1	ID Code A		P-1 ITEM NOMENCLATURE V-22 (MEDIUM LIFT)				
		Dollars in Thousands					

Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 88	QTY:	14	QTY:	21	QTY:	30
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	6,184,182	63,439	888,148	61,125	1,283,616	58,025	1,740,747
2	CFE ELECTRONICS							
3	GFE ELECTRONICS	55,706	986	13,810	1,031	21,660	1,054	31,617
4	ENGINES / ENGINE ACC	344,858	4,300	60,200	4,424	92,909	4,521	135,618
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	479	198	2,769	206	4,320	210	6,306
8	REC FLYAWAY ECO	94,422	1,069	14,966	1,246	26,161	1,180	35,403
9	Rec Flyaway Cost	6,679,647	69,992	979,894	68,032	1,428,667	64,990	1,949,691
10	NON-RECURRING	434,128		109,271		138,650		36,018
11	ANCILLARY EQUIPMENT	25,744		1,316		2,945		1,398
12	RESOLUTION MATRIX	223,784		97,354				
13	Total Flyaway Cost	7,363,303	84,845	1,187,835	74,774	1,570,262	66,237	1,987,106
14	AIRFRAME PGSE	213,129		40,857		53,600		55,407
15	ENGINE PGSE	6,096		742		1,491		382
16	AVIONICS PGSE	207,572		30,594		38,304		30,972
17	PEC TRNG EQ	228,225		40,736		36,084		90,671
18	PUBS / TECH DATA	108,883		6,375		8,806		6,733
19	OTHER ILS	328,097		79,594		83,947		43,242
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES							
22	PRODUCTION ENG SUPPORT	238,306		43,955		43,461		44,452
23	FY89 Funding	231,400						
24	Support Cost	1,561,708		242,851		265,693		271,860
25	Gross P-1 Cost	8,925,011		1,430,686		1,835,955		2,258,966
26	Adv Proc Credit	-514,917		-66,540		-89,180		-125,565
27	Net P-1 Cost	8,410,094		1,364,146		1,746,775		2,133,401
28	Adv Proc CY	581,457		193,264		199,334		87,000
29	Weapon System Cost	8,991,551		1,557,410		1,946,109		2,220,401
30	Initial Spares	628,437		51,296		26,518		39,767
31	Procurement Cost	9,619,988		1,608,706		1,972,627		2,260,168

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System V-22 (MEDIUM LIFT)		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE V-22 (MEDIUM LIFT)				SUBHEAD U1CW	
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2007	14	63,439	NAVAIR	Nov-05	SS-FFP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	May-07	Oct-08	YES	
FY 07 Advance Procurement for FY 08			NAVAIR	Nov-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Apr-07		YES	
FY 2008	21	61,125	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Feb-08	Jan-10	YES	
FY 08 Advance Procurement for FY 09			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Feb-08		YES	
FY 2009	30	58,025	NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08	Nov-10	YES	
FY 09 Advance Procurement for FY 10			NAVAIR	Jul-06	SS-FPI/MYP	BELL BOEING JOINT PROJECT OFFICE, AMARILLO, TX	Dec-08		YES	
ENGINES										
FY 2007	28	2,150	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Aug-07	Jan-08		
FY 2008	42	2,212	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jan-08	Apr-09		
FY 2009	60	2,260	NAVAIR	Jul-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-08	Feb-10		

D. Remarks:

BUDGET PRODUCTION SCHEDULE, P-21					DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1- Combat Aircraft**			Weapon System **V-22**		P-1 **016400, V-22 (MEDIUM LIFT)**					
		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	Bell-Boeing	11	32	44	5	5		33	38	Each
	Patuxent River, MD									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 3)	99	M	7	3	4																								4
Airframe (Lot 4)	00	M	11	1	10									1					1		1			1			1			5
Airframe (Lot 7)	03	M	11	8	3	2	1																							0
Airframe (Lot 8)	04	M	9	0	9			1	1	1	1			1	1	1	1	1													0
Airframe (Lot 8)	04	A	2	0	2					1				1																0
Airframe (Lot 9)	05	M	8	0	8														1	1	1		1	1	1		1			0
Airframe (Lot 9)	05	A	3	0	3															1		1				1				0
Airframe (FY06 Suppl)	06	M	3	0	3																			A						3
Airframe (Lot 11)	07	M	13	0	13			A																						13
Airframe (Lot 11 Title IX Suppl)	07	M	1	0	1																			A						1
Airframe (Lot 12)	08	M	21	0	21																			A						21

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									2008			CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 3)	99	M	7	3	4																			1		1		1		1
Airframe (Lot 4)	00	M	11	6	5		1			1			1			1			1											0
Airframe (Lot 10)	06	M	9	0	9	1	1	1		1	1		1	1		1	1													0
Airframe (FY06 Suppl)	06	M	3	0	3																									3
Airframe (Lot 10)	06	A	2	0	2				1						1															0
Airframe (Lot 11)	07	M	13	0	13													2	1	1		2	1	1	1	1	2		1	0
Airframe (Lot 11)	07	A	2	0	2															1					1					0
Airframe (Lot 11Title IX Suppl)	07	M	1	0	1																								1	0
Airframe (Lot 12)	08	M	21	0	21																									21
Airframe (Lot 13)	09	M	30	0	30					A																				30
Airframe (Lot 14)	10	M	30	0	30															A										30

Remarks: Lots 3 and 4 are out of sequence due to Block A mod plan.

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

311 / 244 Exhibit P-21 Production Schedule

BUDGET PRODUCTION SCHEDULE, P-21						DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1- Combat Aircraft**				Weapon System **V-22**		P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Airframe	Bell-Boeing	11	32	44	5	5		33	38	Each	
	Patuxent River, MD										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME																														
Airframe (Lot 3)	99	M	7	6	1		1																							0
Airframe (FY06 Suppl)	06	M	3	0	3	1	1	1																						0
Airframe (Lot 12)	08	M	21	0	21				2	2	2	3	1	3	1	3	2	2												0
Airframe (Lot 12)	08	A	6	0	6			1			1		1		1		1		1											0
Airframe (Lot 13)	09	M	30	0	30														2	3	2	3	2	3	2	3	2	3	2	3
Airframe (Lot 13)	09	A	6	0	6																1		1		1		1		1	1
Airframe (Lot 15)	11	A	30	0	30			A																						30
Airframe (Lot 16)	12	A	30	0	30															A										30

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (Lot 13)	09	M	30	27	3	3																								0
Airframe (Lot 13)	09	A	6	5	1		1																							0
Airframe (Lot 14)	10	M	30	0	30		2	2	3	2	3	2	3	3	2	3	2	3												0
Airframe (Lot 14)	10	A	5	0	5			1		1		1		1			1													0
Airframe (Lot 15)	11	M	30	0	30														2	2	3	2	3	2	3	3	2	3	2	3
Airframe (Lot 15)	11	A	5	0	5															1		1		1			1		1	0
Airframe (Lot 16)	12	M	30	0	30																									30
Airframe (Lot 16)	12	A	5	0	5																									5
Airframe (Lot 17)	13	M	30	0	30			A																						30
Airframe (Lot 17)	13	A	5	0	5																									5

Remarks:

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Exhibit P-21 Production Schedule

BUDGET PRODUCTION SCHEDULE, P-21						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/BA 1- Combat Aircraft**			Weapon System **V-22**			P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**
		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.(Rolls Royce)			88	5	3	28	14	17	Each
	Indianapolis, IN									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine (Lot 8)	04	M	18	8	10	2	2	2	2	2																				0
Engine (Lot 8)	04	A	4	2	2	2																								0
Engine (Lot 9)	05	M	16	0	16						2	2	2		2	2	2	2		2										0
Engine (Lot 9)	05	A	6	0	6						2			2					2											0
Engine (Lot 10)	06	M	18	0	18			A													2	2	2		2	2		2	2	4
Engine (FY06 Suppl)	06	M	6	0	6											A														
Engine (Lot 10)	06	A	4	0	4																			2						2
Engine (Lot 11)	07	M	26	0	26																							A		26
Engine (Lot 11 Title IX Suppl)	07	M	2	0	2																							A		2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									2008			CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine (Lot 10)	06	M	18	14	4		2	2																						0
Engine (FY06 Suppl)	06	M	6	0	6				2	2	2																			0
Engine (Lot 10)	06	A	4	2	2	2																								0
Engine (Lot 11)	07	M	26	0	26				4	2	2		4	2	2	2	2	4		2										0
Engine (Lot 11)	07	A	4	0	4						2					2														0
Engine (Lot 11 Title IX Suppl)	07	M	2	0	2															2										0
Engine (Lot 12)	08	M	42	0	42				A															4	4	4	6	2	6	16
Engine (Lot 12)	08	A	12	0	12																		2			2		2		6
Engine (Lot 13)	09	M	60	0	60															A										60

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21					DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy BA-1- Combat Aircraft**		Weapon System **V-22**			P-1 ITEM NOMENCLATURE **016400, V-22 (MEDIUM LIFT)**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engine	Allison Engine Co.(Rolls Royce)			88	5	3	28	14	17	Each
	Indianapolis, IN									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									2010			CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine (Lot 12)	08	M	42	26	16	2	6	4	4																					0
Engine (Lot 12)	08	A	12	6	6	2		2		2																				0
Engine (Lot 13)	09	M	60	0	60					4	6	4	6	4	6	4	6	4	6	4	6									0
Engine (Lot 13)	09	A	12	0	12							2		2		2		2		2		2								0
Engine (Lot 14)	10	M	60	0	60			A														4	4	6	4	6	4	6	6	20
Engine (Lot 14)	10	A	10	0	10																		2		2		2		2	2
Engines (Lot 15)	11	M	60	0	60															A										60

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									2012			CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Lot 14)	10	M	60	40	20	4	6	4	6																					0
Engines (Lot 14)	10	A	10	8	2			2																						0
Engines (Lot 15)	11	M	60	0	60					4	4	6	4	6	4	6	6	4	6	4	6									0
Engines (Lot 15)	11	A	10	0	10						2		2		2			2		2										0
Engines (Lot 16)	12	M	60	0	60			A														4	4	6	4	6	4	6	6	20
Engines (Lot 16)	12	A	10	0	10																		2		2		2			4
Engines (Lot 17)	13	M	60	0	60															A										60
Engines (Lot 17)	13	A	10	0	10																									10

Remarks:

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Exhibit P-21 Production Schedule

BUDGET ITEM JUSTIFICATION SHEET **P-40**								DATE: **February 2008**			
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement,** **Navy/BA-1 Combat** **Aircraft**						P-1 ITEM NOMENCLATURE **016400, V-22 ADVANCE PROCUREMENT**					
Program Element for Code B Items:						Other Related Program Elements **0206121M; 1110011F; 1160404BB**					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)	**581.457**	**A**	**193.264**	**199.334**	**87.000**	**84.334**	**81.878**	**195.999**	**95.702**	**372.551**	**1,891.519**

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2009 BUDGET REQUEST:

FY 2009 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 30 V-22 aircraft in FY 2010. 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.

DD Form 2454, JUN 86

CLASSIFICATION: UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)			Date: **February 2008**								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/APN-1 Combat Aircraft**			P-1 Line Item Nomenclature **V-22 Advance Procurement**								
Weapon System **V-22 OSPREY**			First System (BY1) Award Date **February 2008**				Interval Between Systems **1 Month**				
($ in Millions)											
	PLT	**When Rqd**	**Prior Years**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY2013**	**To Complete**	**Total**
End Item Qty			88	14	21	30	30	30	30	30	135	408
CFE - Airframe	34	Jan	**496.387**								**353.731**	**850.118**
EOQ/Long Lead												
for FY08				85.137								85.137
for FY09				21.998	95.303							117.301
for FY10				26.205	30.269	78.563						135.037
for FY11				28.565	33.945		75.726					138.236
for FY12				27.316	31.553			73.098				131.967
for FY13									86.655			86.655
for FY14									24.293	72.613		96.906
for FY15									27.586	5.056		32.642
for FY16									48.506	8.899		57.405
for FY17												0.000
Total EOQ/Long Lead			**0.000**	**189.221**	**191.070**	**78.563**	**75.726**	**73.098**	**187.040**	**86.568**	**0.000**	**881.286**
GFE - Engine			**8.281**									**8.281**
GFE - Misc	27-32	Various		0.084	0.172	0.175	0.179	0.183	0.186	0.190	0.391	1.561
GFE - Com/Nav	29-32	July		2.204	4.504	4.598	4.691	4.785	4.881	4.979	10.258	40.900
GFE - EW	29-35	Various		1.755	3.588	3.663	3.737	3.812	3.892	3.966	8.171	32.584
GFE - Other Total			76.789	4.043	8.264	8.437	8.608	8.780	8.959	9.134	18.820	151.835
Total AP			**581.457**	**193.264**	**199.334**	**87.000**	**84.334**	**81.878**	**195.999**	**95.702**	**372.551**	**1,891.519**

Description:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Increase in Advanced GFE requirements are due to change in contractor schedule in requiring these items in the production line. Contractor has rephased time line incorporating the GFE prior to paint schedule. The change in schedule requires an additional 6 months lead time in shipsets. Milstrip Various items includes Main Battery, FC Battery, Battery Relay Control Unit, MAGR Electrical Mounting Base, MT-3949 Kit-1C Mount, AT-741 B/B Antenna, C-11308/APR-39 Control Detecting Set, IP-1150/APR-39, AS-2390/APR-39, External Power Monitor, Electrical Receptacle Connectors, Standby Compass, Main Mounts, and Nose Mounts.

Select components to facilitate reductions in production set-ups will be procured at economic order quantities (EOQ). Examples of the most advantageous items to procure utilizing EOQ funding include components such as Forward Looking Infrared Sensor (FLIR), Multi-Function displays (MFDs), Interface Units, the Flight control System and various machined parts and hydraulic components.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2008**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/APN-1 Combat Aircraft**					Weapon System **V-22 OSPREY**		P-1 Line Item Nomenclature **V-22 Advance Procurement**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009Total Cost Request
End Item									
CFE - Airframe	34		TL	TL for 30	Feb-08	191.1	TL for 30	Dec-08	78.6
TERM LIABILITY									
GFE	27-35		Var.	Var.	Var.	8.3	Var.	Var.	8.4
EOQ									
Total Advance Proc						199.3			87.0

Description:

Advance procurement for Bell-Boeing termination liability (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. EOQ for a multi-year contract is included in FY2008.

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1						P-1 ITEM NOMENCLATURE 017800, UH-1Y/AH-1Z					
Program Element for Code B Items: 0206131M						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	23	B	11	15	20	28	28	26	27	102	280
Net P-1 Cost ($M)	845.605		493.723	415.646	474.141	634.483	636.858	576.801	616.595	2,467.271	7,161.123
Advance Proc ($M)											.000
WPN Sys Cost ($M)	845.605		493.723	415.646	474.141	634.483	636.858	576.801	616.595	2,467.271	7,161.123
Initial Spares ($M)	81.015		41.694	46.317	26.781	9.483	21.528				226.818
Proc Cost ($M)	926.620		535.417	461.963	500.922	643.966	658.386	576.801	616.595	2,467.271	7,387.941
Unit Cost ($M)	40.288		48.674	30.798	25.046	22.999	23.514	22.185	22.837	24.189	26.386

Description: The mission of the AH-1Z attack helicopter is to provide rotary w ing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during during day/night and reduced w eather conditions. The UH-1Y/AH-1Z remanufacture program w as structured as a recapitalization effort to convert 180 AH-1Ws and 100 UH-1Ns into AH-1Zs and UH-1Ys, respectively. Major modifications include: a new 4-bladed rotor system w ith semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft w ill also incorporate common, modernized and fully integrated cockpits/avionics that w ill reduce operator w ork load and improve situational aw areness and safety. The UH-1Y/AH-1Z aircraft w ill have increased maneuverablility, speed, and payload capability. Additionally, the AH-1Z w ill upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that w ill significantly extend autonomous w eapons engagement ranges.

Basis for Request: Funds are requested in FY 2009 to procure 20 AH-1Z/UH-1Y helicopters.

1. FY2007 funding total includes $118.6M received in GWOT supplemental.
2. FY2008 funding totals do not include $123.4M previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis		Weapon System UH-1Y/AH-1Z						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code B		P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				
			Dollars in Thousands					
Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 23	QTY:	11	QTY:	15	QTY:	20
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	399,801	15,825	174,078	15,362	230,428	15,319	306,388
2	CFE ELECTRONICS							
3	GFE ELECTRONICS	23,022	1,776	19,531	1,090	16,351	1,159	23,189
4	ENGINES / ENGINE ACC	28,912	1,592	17,509	1,343	20,140	1,281	25,618
5	ARMAMENT	706	35	390	47	709	62	1,238
6	INSTRUMENTS							
7	OTHER GFE	16,346	568	6,247	987	14,807	507	10,138
8	REC FLYAWAY ECO	16,821	1,001	11,013	895	13,425	302	6,047
9	Rec Flyaway Cost	485,607	20,797	228,769	19,724	295,861	18,631	372,618
10	NON-RECURRING	84,064		100,725		6,997		9,627
11	ANCILLARY EQUIPMENT	643		30,156		14,959		25,945
12	MISCELLANEOUS							
13	Total Flyaway Cost	570,315	32,695	359,650	21,188	317,817	20,410	408,190
14	AIRFRAME PGSE	28,858		47,933		27,787		25,831
15	ENGINE PGSE							
16	AVIONICS PGSE							
17	PEC TRNG EQ	96,511		27,731		1,571		1,030
18	PUBS / TECH DATA	51,068		10,832		26,205		8,058
19	OTHER ILS	31,702		25,102		20,304		7,248
20	FACILITIES MANAGEMENT	5,987						
21	FIELD ACTIVITIES							
22	PRODUCTION ENG SUPPORT	61,165		22,477		21,961		23,783
23	MISCELLANEOUS SUPPORT							
24	Support Cost	275,290		134,073		97,829		65,951
25	Gross P-1 Cost	845,605		493,723		415,646		474,141
26	Adv Proc Credit							
27	Net P-1 Cost	845,605		493,723		415,646		474,141
28	Adv Proc CY							
29	Weapon System Cost	845,605		493,723		415,646		474,141
30	Initial Spares	81,015		41,694		46,317		26,781
31	Procurement Cost	926,620		535,417		461,963		500,922

DD FORM 2446, JUN 86
Totals may not add due to rounding

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UH-1Y/AH-1Z			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				SUBHEAD U14B	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2007	11	15,825	NAVAIR	Jun-05	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jul-07	Feb-09	YES	N/A
FY 2008	15	15,362	NAVAIR	Aug-06	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Sep-08	Oct-09	NO	Sep-08
FY 2009	20	15,319	NAVAIR	Aug-06	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Jan-09	Oct-10	NO	Jan-09

D. Remarks:

Lot 5/FY08 Award: Final Post Opeval Report due Aug 08. DAB planned for Aug 08, expected ADM Sept. 08.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UH-1Y/AH-1Z			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				SUBHEAD U14B	
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES UH-1Y NEW										
FY 2007	18	898	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jul-07	Apr-08	YES	N/A
FY 2008	22	813	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Sep-08	Jan-09	NO	Oct-07
FY 2009	26	830	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-09	Jan-10	NO	Oct-08
ENGINES AH-1Z REFURB										
FY 2007	4	336	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jul-07	Apr-08	YES	N/A
FY 2008	8	283	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Sep-08	Apr-09	NO	Oct-07
FY 2009	14	288	NAVAIR	N/A	C-IDIQ	GE ENGINE SERVICES, INC, CINCINNATI, OH	Jan-09	Apr-10	NO	Oct-08

D. Remarks: Two (2) new engines per airframe are procured for the UH-1Y. AH-1Z utilizes two (2) refurbished AH-1W engines per airframe.

BUDGET PRODUCTION SCHEDULE, P-21													DATE February 2008				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-1									Weapon System UH-1Y/AH-1Z				P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				
						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	
AH-1Z/ UH-1Y Airframe	Bell Helicopter, Ft. Worth TX					12	18	28	10	3		21	24			E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008										BAL
									CALENDAR YEAR 2007									CALENDAR YEAR 2008										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	04	N	3	0	3				1						1		1												0
UH-1Y Airframe	04	N	6	0	6				1		1		1			1	1	1											0
AH-1Z Airframe	05	N	3	0	3														1			1		1					0
UH-1Y Airframe	05	N	4	0	4															1	1		1	1					0
AH-1Z Airframe	06	N	0	0	0																								0
UH-1Y Airframe	06	N	7	0	7																				1	1	1	1	3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010										BAL
									CALENDAR YEAR 2009									CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	06	N	0	0	0																								0
UH-1Y Airframe	06	N	7	4	3	1	1	1																					0
AH-1Z Airframe	07	N	2	0	2											1	1												0
UH-1Y Airframe	07	N	9	0	9					1	1	2	1	1	1	1	1												0
AH-1Z Airframe	08	N	4	0	4															1			1		1		1			0
UH-1Y Airframe	08	N	11	0	11													1		1	1	1	1	1	1	1	1	1	1	0

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-1		Weapon System UH-1Y/AH-1Z	P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z

		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
AH-1Z/ UH-1Y Airframe	Bell Helicopter, Ft. Worth TX	12	18	28	10	3		21	24	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011												FISCAL YEAR 2012												BAL
									CALENDAR YEAR 2011													CALENDAR YEAR 2012									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	09	N	7	0	7	1		1		1		1		1	1		1													0
UH-1Y Airframe	09	N	13	0	13	1	1	1	1	1	1	1	1	1	1	1	2													0
AH-1Z Airframe	10	N	12	0	12													1	1	1	1	1	1	1	1	1	1	1	1	0
UH-1Y Airframe	10	N	16	0	16													1	2	1	1	1	2	1	1	2	1	2	1	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013												FISCAL YEAR 2014												BAL
									CALENDAR YEAR 2013													CALENDAR YEAR 2014									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	11	N	12	0	12	1	1	1	1	1	1	1	1	1	1	1	1													0
UH-1Y Airframe	11	N	16	0	16	2	1	1	1	1	2	1	2	1	1	2	1													0
AH-1Z Airframe	12	N	12	0	12													1	1	1	1	1	1	1	1	1	1	1	1	0
UH-1Y Airframe	12	N	14	0	14													1	1	1	1	1	2	1	2	1	2	1		0

BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-1			Weapon System UH-1Y/AH-1Z		P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z
		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
AH-1Z/ UH-1Y Airframe	Bell Helicopter, Ft. Worth TX	12	18	28	10	3		21	24	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015												FISCAL YEAR 2016												BAL
						CALENDAR YEAR 2015												CALENDAR YEAR 2016												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Airframe	13	N	23	0	23	1	2	2	2	2	2	2	2	2	2	2	2													0
UH-1Y Airframe	13	N	4	0	4		1		1			1		1																0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2017												FISCAL YEAR 2018												BAL
						CALENDAR YEAR 2017												CALENDAR YEAR 2018												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-1		Weapon System AH-1Z/UH-1Y	P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z

		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 T700-GE-401C	General Electric, Lynn, MA (UH-1Y)	24	36	48	4	3		13	16	E
(with DECU)										
Engine T700-GE-401	GE Engine Services, Inc, (AH-1Z)	12	18	24	2	3		16	19	E
(with DECU)	Cincinnati, OH									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
									CALENDAR YEAR 2006												CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	04	N	6	0	6							2		2		2														0
UH-1Y Engine	04	N	12	0	12							2	2	2	2	2	2													0
AH-1Z Engine	05	N	6	0	6																2	2	2							0
UH-1Y Engine	05	N	8	0	8																2	2	2	2						0
AH-1Z Engine	06	N	0	0	0																									0
UH-1Y Engine	06	N	14	0	14																				2	2	2		2	6

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
									CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	06	N	0	0	0																									0
UH-1Y Engine	06	N	14	8	6		4	2																						0
AH-1Z Engine	07	N	4	0	4							2		2																0
UH-1Y Engine	07	N	18	0	18							2	2	2	2	2	2	2	2	2										0
AH-1Z Engine	08	N	8	0	8																			2		2			2	2
UH-1Y Engine	08	N	22	0	22																2	2	2	2	2	2	2	2	2	4

Two (2) new engines will be procured for the UH-1Y only. The AH-1Z will utilize two (2) refurbished engines from the AH-1W aircraft.

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2008

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-1	AH-1Z/UH-1Y	UH-1Y/AH-1Z

		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 T700-GE-401C	General Electric, Lynn, MA (UH-1Y)	24	36	48	4	3		13	16	E
(with DECU)										
Engine T700-GE-401	GE Engine Services, Inc, (AH-1Z)	12	18	24	2	3		16	19	E
(with DECU)	Cincinnati, OH									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
									CALENDAR YEAR 2010											CALENDAR YEAR 2011											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	08	N	8	6	2		2																						0
UH-1Y Engine	08	N	22	18	4	2	2																						0
AH-1Z Engine	09	N	14	0	14							1	1	2	2	2	2	2	2										0
UH-1Y Engine	09	N	26	0	26				2	2	2	2	2	2	2	2	3	2	2	3									0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
									CALENDAR YEAR 2012											CALENDAR YEAR 2013											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	10	N	24	0	24							2	2	2	2	2	2	2	2	2	2	2	2							0
UH-1Y Engine	10	N	32	0	32					4	4	4	4	4	4	4	4													0
AH-1Z Engine	11	N	24	0	24																			2	2	2	2	2	2	12
UH-1Y Engine	11	N	32	0	32																			4	4	4	4	4	4	8

Two (2) new engines will be procured for the UH-1Y only. The AH-1Z will utilize two (2) refurbished engines from the AH-1W aircraft.

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2008

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/ BA-1	AH-1Z/UH-1Y	UH-1Y/AH-1Z

		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 T700-GE-401C	General Electric, Lynn, MA (UH-1Y)	24	36	48	4	3		13	16	E
(with DECU)										
Engine T700-GE-401	GE Engine Services, Inc, (AH-1Z)	12	18	24	2	3		16	19	E
(with DECU)	Cincinnati, OH									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
									CALENDAR YEAR 2013												CALENDAR YEAR 2014										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	11	N	24	12	12	2	2	2	2	2	2																			0
UH-1Y Engine	11	N	32	24	8	2	2	2	2																					0
AH-1Z Engine	12	N	24	0	24							2	3	3	2	3	2	3	3	3										0
UH-1Y Engine	12	N	28	0	28							3	3	3	3	3	3	3	3	2	2									0
AH-1Z Engine	13	N	46	0	46																			4	4	4	4	4	4	22
UH-1Y Engine	13	N	8	0	8																			2		2	2		2	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
									CALENDAR YEAR 2015												CALENDAR YEAR 2016										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AH-1Z Engine	13	N	46	24	22	4	4	4	4	3	3																			0
UH-1Y Engine	13	N	8	8	0																									0

Two (2) new engines will be procured for the UH-1Y only. The AH-1Z will utilize two (2) refurbished engines from the AH-1W aircraft.

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1						P-1 ITEM NOMENCLATURE 017900, MH-60S (MYP)					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	119	A	18	18	18	18	18	18	18	26	271
Net P-1 Cost ($M)	2,122.260		456.234	420.677	470.455	415.389	455.169	402.285	367.512	726.862	5,836.843
Advance Proc ($M)	597.564		90.020	79.496	79.215	78.815	87.838	89.903	91.997	32.093	1,226.941
WPN Sys Cost ($M)	2,719.824		546.254	500.173	549.670	494.204	543.007	492.188	459.509	758.955	7,063.784
Initial Spares ($M)	139.681		7.939	8.256	2.005	1.973	1.277	.000	.000	.000	161.131
Proc Cost ($M)	2,859.505		554.193	508.429	551.675	496.177	544.284	492.188	459.509	758.955	7,224.915
Unit Cost ($M)	24.029		30.789	28.246	30.649	27.565	30.238	27.344	25.528	29.191	26.660

Description:
The Helicopter Combat Support (HC) mission of the MH-60S 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). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for Request:
FY09 funds the procurement of 18 MH-60S aircraft. The budget includes a follow-on joint service Multiyear Procurement (MYP) contract for FY 2007-FY2011, with economic order quantity (EOQ) funding in FY 2006 through FY2009. The common cockpits for the MH-60R and MH-60S were procured under a MYP contract (FY 2005 - FY 2008), with an option year in FY 2009.
FY2008 funding totals do not include $190.3M previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis	Weapon System MH-60S (MYP)						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1	ID Code A		P-1 ITEM NOMENCLATURE MH-60S (MYP)				
		Dollars in Thousands					
Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 119	QTY:	18	QTY:	18	QTY:	18
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	1,403,103	13,177	237,185	13,772	247,903	13,820	248,766
2	CFE ELECTRONICS							
3	GFE ELECTRONICS	289,571	2,455	44,195	2,221	39,970	2,291	41,243
4	ENGINES / ENGINE ACC	166,657	1,373	24,714	1,366	24,591	1,403	25,252
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	7,908	173	3,105	401	7,219	248	4,468
8	REC FLYAWAY ECO		242	4,361	275	4,958	276	4,975
9	Rec Flyaway Cost	1,867,239	17,420	313,560	18,036	324,641	18,039	324,703
10	NON-RECURRING	131,078		37,167		2,404		1,300
11	ANCILLARY EQUIPMENT	138,958		66,749		102,660		132,364
12	MISCELLANEOUS							
13	Total Flyaway Cost	2,137,276	23,193	417,476	23,873	429,705	25,465	458,368
14	AIRFRAME PGSE	45,438		6,142		3,898		4,229
15	ENGINE PGSE	3,272		2,235		159		167
16	AVIONICS PGSE	25,967		13,773		6,557		7,315
17	PEC TRNG EQ	212,208		50,661		23,513		37,440
18	PUBS / TECH DATA	25,859		2,717		2,401		2,489
19	OTHER ILS	21,752		7,076		6,479		7,310
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES	146,456		30,386		33,989		33,563
22	PRODUCTION ENG SUPPORT	15,826		513		500		500
23	MISCELLANEOUS SUPPORT							
24	Support Cost	496,778		113,503		77,497		93,013
25	Gross P-1 Cost	2,634,054		530,979		507,202		551,381
26	Adv Proc Credit	-511,793		-74,745		-86,525		-80,926
27	Net P-1 Cost	2,122,260		456,234		420,677		470,455
28	Adv Proc CY	597,564		90,020		79,496		79,215
29	Weapon System Cost	2,719,824		546,254		500,173		549,670
30	Initial Spares	139,681		7,939		8,256		2,005
31	Procurement Cost	2,859,505		554,193		508,429		551,675

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S (MYP)				SUBHEAD U1VR	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2007	18	13,177	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Apr-08	Yes	N/A
FY 07 Advance Procurement for FY 08			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07		Yes	N/A
FY 2008	18	13,772	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Jan-09	Yes	N/A
FY 08 Advance Procurement for FY 09			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07		Yes	N/A
FY 2009	18	13,820	ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08	Oct-09	Yes	N/A
FY 09 Advance Procurement for FY 10			ARMY	Oct-05	SS-FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08		Yes	N/A

D. Remarks:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60S (MYP)			SUBHEAD U1VR	
P-5A ENGINES / ENGINE ACC									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2007	36	610	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-07	Mar-07	Yes	N/A
FY 07 Advance Procurement for FY 08			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-07		Yes	N/A
FY 2008	36	607	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-08	Mar-08	Yes	N/A
FY 08 Advance Procurement for FY 09			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-08		Yes	N/A
FY 2009	36	623	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09	Mar-09	Yes	N/A
FY 09 Advance Procurement for FY 10			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-09		Yes	N/A
D. Remarks:										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					C. P-1 ITEM NOMENCLATURE MH-60S (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Common Cockpit										
FY 2007	18	1,879	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-06	Mar-07	Yes	N/A
FY 2007 AP for FY 2008			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-06		Yes	N/A
FY 2008	18	1,692	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-07	Mar-08	Yes	N/A
FY 2008 AP for FY 2009			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-07		Yes	N/A
FY 2009	18	1,737	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-08	Mar-09	Yes	N/A
FY 2009 AP for FY 2010			NAVAIR	Aug-03	AAC	Lockheed Martin, Owego, NY	Dec-08		Yes	N/A
D. REMARKS										

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2008

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

Weapon System: MH-60S VERTREP

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

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Sikorsky Aircraft Div	18	36	72		3		22	25	E
	Stratford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / 2006 OCT	NOV	DEC	CALENDAR YEAR 2007 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Airframe	06	N	26	0	26													1	2	2	1	1	2	2	2	2	2	2	2	5
		A	49	0	49												2	2		7	3	4	5	7	6	6	2	2		3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Airframe	06	N	26	21	5	2	2	1																						0
		A	49	46	3	1	1	1																						0
Airframe	07	N	18	0	18							2	2	2	2	2	2	2	2	2										0
		A	81	0	81			5	5	6	6	8	4	5	7	5	3	3	2	1	3	3	3	3	1	1	1	1	1	4
Airframe	08	N	18	0	18																2	2	2	2	2	2	2	2	2	0
		A	78	0	78											1	5	6	5	5	4	4	4	4	6	6	2			26
Airframe	09	N	18	0	18																									18
		A	64	0	64																						5	6	6	47

Remarks: Army deliveries include FMS aircraft.

BUDGET PRODUCTION SCHEDULE, P-21 — DATE February 2008

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/Combat Aircraft (BA 1)	MH-60S VERTREP	MH-60S Vertical Replenishment (MYP)

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Sikorsky Aircraft Div	18	36	72		3		22	25	E
	Stratford, CT									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 — 2009 OCT	2009 NOV	2009 DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2011 — 2010 OCT	2010 NOV	2010 DEC	CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Airframe	07	N	18	18	0																									0
		A	81	77	4	1	1	1	1																					0
Airframe	08	N	18	18	0																									
		A	78	52	26				1	1	2	2	2	2	1	1	1	1			1	1	1	1	1	1	1	1	1	3
Airframe	09	N	18	0	18	1	1	2	2	3	2	3	2	2																0
		A	64	17	47	5	5	5	6	6	5	5	5	5																0
Airframe	10	N	18	0	18										1	2	1	2	2	1	1	2	1	2	2	1				0
		A	73	0	73										7	7	6	7	5	5	5	6	7	6	6	6				0
Airframe	11	N	18	0	18																						1	2	1	14
		A	47	0	47																						5	5	5	32

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012 — 2011 OCT	2011 NOV	2011 DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2013 — 2012 OCT	2012 NOV	2012 DEC	CY 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Airframe	08	N	18	18	0																									
		A	78	75	3	1	1	1																						0
Airframe	11	N	18	4	14	2	2	1	1	2	1	2	2	1																0
		A	47	15	32	5	4	4	4	3	3	3	3	3																0
Airframe	12	N	18	0	18										1	2	1	2	2	1	1	2	1	2	2	1				0
		A	52	0	52										5	5	5	5	4	4	4	4	4	4	4	4				0
Airframe	13	N	18	0	18																						1	2	1	14
		A	60	0	60																						5	5	5	45

Remarks: Army deliveries include FMS aircraft.

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311 / 244 — ITEM NO. 11 — PAGE 7 OF 11 — Exhibit P-21 Production Schedule

BUDGET PRODUCTION SCHEDULE, P-21 — DATE February 2008

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

Weapon System: MH-60S VERTREP

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

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Procurement Leadtimes Total	Unit of Measure
Engines	General Electric	0	168	960	9	6	12	12	18	E
	Lynn, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / 2006 OCT	NOV	DEC	CALENDAR YEAR 2007 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Engines	06	N	52	0	52						4	4	4	4	4	4	4	4	4	6	4	6								0
Engines	07	N	36	0	36																		2	4	2	2	4	4	2	16

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Engines	07	N	36	20	16	4	2	4	4	2																				0
Engines	08	N	36	0	36						2	4	2	2	4	4	2	4	2	4	4	2								0
Engines	09	N	36	0	36																		2	2	4	4	6	4	6	8

Remarks:

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P-1 SHOPPING LIST

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Exhibit P-21 Production Schedule

BUDGET PRODUCTION SCHEDULE, P-21 — DATE February 2008

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

Weapon System: MH-60S VERTREP

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

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric	0	168	960	9	6	12	12	18	E
	Lynn, MA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / 2009 OCT	2009 NOV	2009 DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2011 / 2010 OCT	2010 NOV	2010 DEC	CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Engines	09	N	36	28	8	4	4																							0
Engines	10	N	36	0	36						2	4	2	4	4	2	2	4	2	4	4	2								0
Engines	11	N	36	0	36																		2	4	2	4	4	2	2	16

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012 / 2011 OCT	2011 NOV	2011 DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2013 / 2012 OCT	2012 NOV	2012 DEC	CY 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Engines	11	N	36	20	16	4	2	4	4	2																				0
Engines	12	N	36	0	36						2	4	2	4	4	2	2	4	2	4	4	2								0
Engines	13	N	36	0	36																		2	4	2	4	4	2	2	16

Remarks:

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P-1 SHOPPING LIST

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Exhibit P-21 Production Schedule

Totals may not add due to rounding

DD Form 2454, Jun 86

BUDGET PRODUCTION SCHEDULE, P-21 — DATE February 2008

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

Weapon System: MH-60S VERTREP

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

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Common Cockpit	Lockheed Martin	18	24	60	9	3	21	15	18	E
	Owego, NY									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / 2006 OCT	NOV	DEC	CALENDAR YEAR 2007 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Common Cockpit	06	N	26	0	26						2	2	2	2	2	2	2	2	3	2	3									0
Common Cockpit	07	N	18	0	18																	1	2	1	1	2	2	1	8

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Common Cockpit	07	N	18	10	8	2	1	2	2	1																				0
Common Cockpit	08	N	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1									0
Common Cockpit	09	N	18	0	18																		1	1	2	2	3	2	3	4

Remarks:

DD Form 2445, JUL 87

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P-1 SHOPPING LIST

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Exhibit P-21 Production Schedule

Totals may not add due to rounding

DD Form 2454, Jun 86

BUDGET PRODUCTION SCHEDULE, P-21 — DATE February 2008

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

Weapon System: MH-60S VERTREP

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

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Common Cockpit	Lockheed Martin	18	24	60	9	3	21	15	18	E
	Owego, NY									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2011 / 2010 OCT	NOV	DEC	CALENDAR YEAR 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Common Cockpit	09	N	18	14	4	2	2																							0
Common Cockpit	10	N	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1								0
Common Cockpit	11	N	18	0	18																		1	2	1	2	2	1	1	8

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012 / 2011 OCT	NOV	DEC	CALENDAR YEAR 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2013 / 2012 OCT	NOV	DEC	CALENDAR YEAR 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Common Cockpit	11	N	18	10	8	2	1	2	2	1																				0
Common Cockpit	12	N	18	0	18						1	2	1	2	2	1	1	2	1	2	2	1								0
Common Cockpit	13	N	18	0	18																		1	2	1	2	2	1	1	8

Remarks:

DD Form 2445, JUL 87

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P-1 SHOPPING LIST

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Exhibit P-21 Production Schedule

Totals may not add due to rounding

DD Form 2454, Jun 86

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**						P-1 ITEM NOMENCLATURE 017900, MH-60S Advance Procurement (MYP)					
Program Element for Code B Items:						Other Related Program Elements 0604212N Other Helo Development					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)	$597.564	A	$90.020	$79.496	$79.215	$78.815	$87.838	$89.903	$91.997	$32.093	$1,226.941

MISSION AND DESCRIPTION:

The Helicopter Combat Support (HC) mission of the MH 60S 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 FY 2009 BUDGET REQUEST:

FY 2009 advance procurement funds are requested for procurement of FY10 long lead engines and misc. other avionics, termination liability for common cockpit, and economic order quantity (EOQ) / termination liability for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2007 - FY 2011) Multiyear Procurement contract for the UH-60M Blackhawk, MH-60S Seahawk, and MH-60R Seahawk aircraft. The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008). The Airframe and Common Cockpit MYP funding reflects applicable EOQ requirements.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: February 2008					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Combat Aircraft (BA-1)						P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)					
Weapon System MH-60S VERTREP (MYP)			First System (BY1) Award Date Dec-03			Interval Between Systems Monthly					
($ in Millions)											
	PLT	When Rqd	Prior Years	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	To Complete	Total
End Item Qty			119	18	18	18	18	18	18	18	22	267
CFE - Airframe (TL)	22	24	43.664					30.932	31.799	32.700	8.481	147.576
EOQ/Long Lead												
FY 2003			19.653									19.653
FY 2004			24.990									24.990
FY 2005			34.133									34.133
FY 2006			37.082									37.082
FY 2007			33.300									33.300
FY 2008			2.947	30.827								33.774
FY 2009			2.597	2.875	24.678							30.150
FY 2010			1.697	2.878	2.020	23.459						30.054
FY 2011			1.595	2.878	2.022	1.082	23.052					30.629
Total EOQ/Long Lead			157.994	39.458	28.720	24.541	23.052	0.000	0.000	0.000	0.000	273.765
GFE - Engine/APU	12	4	146.827	24.217	25.447	25.978	26.505	27.035	27.575	28.127	12.639	344.350
GFE - Cockpit	15	4	120.990			14.235	14.544	14.864	15.191	15.526	3.943	199.293
EOQ/Long Lead	15	4										0.000
FY 2005			32.086									32.086
FY 2006			18.711									18.711
FY 2007			17.871									17.871
FY 2008			2.189	11.561								13.750
FY 2009					12.460							12.460
Total EOQ/Long Lead			70.857	11.561	12.460	0.000	0.000	0.000	0.000	0.000	0.000	94.878
GFE - A/C Misc Avn	Var	Var	57.232	14.784	12.869	14.461	14.714	15.007	15.338	15.644	7.030	167.079
Total AP			597.564	90.020	79.496	79.215	78.815	87.838	89.903	91.997	32.093	1226.941

Description:

Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Airframe multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY-05 through FY-09 reflects the multi-year procurement contract and includes applicable EOQ requirements.

* Specify other items for all pages of this exhibit.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Combat Aircraft (BA-1)				Weapon System MH-60S VERTREP (MYP)			P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item				18			18		
CFE - Airframe	22	1			Dec-07	28.7		Dec-08	24.5
GFE - Engine/APU	12	2	0.6	36	Mar-08	25.4	36	Mar-09	26.0
GFE - A/C Common Cockpit	15	1	1.7		Dec-07	12.5		Dec-08	14.2
GFE - A/C Misc Avn	Var	Var	Var	Var	Var	12.9		Var	14.5
Total Advance Proc						79.5			79.2

Description:

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1						P-1 ITEM NOMENCLATURE 018200, MH-60R (MYP)					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	27	A	25	26	31	27	28	25	27	36	252
Net P-1 Cost ($M)	1,413.903		792.998	839.011	1,045.004	895.790	973.162	836.002	858.474	1,346.695	9,001.038
Advance Proc ($M)	256.132		119.974	151.808	140.759	152.438	166.848	156.202	152.157	43.348	1,339.666
WPN Sys Cost ($M)	1,670.035		912.972	990.819	1,185.763	1,048.228	1,140.010	992.204	1,010.631	1,390.043	10,340.705
Initial Spares ($M)	175.419		4.247	1.354	4.268	2.349	1.453				189.090
Proc Cost ($M)	1,845.454		917.219	992.173	1,190.031	1,050.577	1,141.463	992.204	1,010.631	1,390.043	10,529.795
Unit Cost ($M)	68.350		36.689	38.161	38.388	38.910	40.767	39.688	37.431	38.612	41.785

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2009 BUDGET REQUEST:

The FY 2009 request funds the procurement of 31 aircraft and associated support. The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. This budget reflects separate Airframe and Missions System MYP contracts (FY 2007-FY 2011) with limited EOQ.
FY2008 funding totals do not include $ 205M previously requested for current FY2008 GWOT requirements.

Exhibit P-5 Cost Analysis		Weapon System MH-60R (MYP)					DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code A	P-1 ITEM NOMENCLATURE MH-60R (MYP)					
			Dollars in Thousands					
Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 27	QTY:	25	* QTY:	26	QTY:	31
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	389,009	14,292	357,292	14,980	389,474	14,963	463,841
2	CFE ELECTRONICS	347,478	9,880	246,990	7,636	198,545	7,636	236,726
3	GFE ELECTRONICS	64,609	1,576	39,405	4,003	104,080	4,475	138,724
4	ENGINES / ENGINE ACC	25,674	1,181	29,521	1,281	33,316	1,307	40,518
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	28,716	1,709	42,724	1,824	47,427	1,861	57,678
8	REC FLYAWAY ECO	4,170			569	2,191	579	17,939
9	Rec Flyaway Cost	859,656	28,644	715,932	29,809	775,033	30,820	955,427
10	NON-RECURRING	213,034		22,782		8,925		3,250
11	ANCILLARY EQUIPMENT	85,780		46,573		58,140		80,731
12	MISCELLANEOUS							
13	Total Flyaway Cost	1,158,470	31,412	785,288	32,388	842,098	33,529	1,039,407
14	AIRFRAME PGSE	3,706		4,906		6,420		8,339
15	ENGINE PGSE	208		219		252		316
16	AVIONICS PGSE	33,429		18,468		19,650		49,780
17	PEC TRNG EQ	130,302		35,709		38,617		36,648
18	PUBS / TECH DATA	3,840		2,649		8,460		5,719
19	OTHER ILS	41,546		13,086		3,774		4,669
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES	94,136		21,395		32,982		32,223
22	PRODUCTION ENG SUPPORT	85,788		27,823		831		855
23	MISCELLANEOUS SUPPORT							
24	Support Cost	392,954		124,254		110,986		138,550
25	Gross P-1 Cost	1,551,424		909,542		953,084		1,177,957
26	Adv Proc Credit	-137,521		-116,544		-114,073		-132,953
27	Net P-1 Cost	1,413,903		792,998		839,011		1,045,004
28	Adv Proc CY	256,132		119,974		151,808		140,759
29	Weapon System Cost	1,670,035		912,972		990,819		1,185,763
30	Initial Spares	175,419		4,247		1,354		4,268
31	Procurement Cost	1,845,454		917,219		992,173		1,190,031

Note: *As a result of increased unit costs, FY08 funding procured 26 aircraft (one less than the 27 appropriated).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH
P-5A AIRFRAME/CFE									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2007	25	14,292	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Aug-08	YES	N/A
FY 07 Advance Procurement for FY 08	N/A	N/A	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Aug-09	YES	N/A
FY 2008	26	14,980	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Aug-09	YES	N/A
FY 08 Advance Procurement for FY 09	N/A	N/A	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Jul-10	YES	N/A
FY 2009	31	14,963	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08	Jul-10	YES	N/A
FY 09 Advance Procurement for FY 10	N/A	N/A	ARMY	Oct-05	SS-MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-08	Jun-11	YES	N/A

D. Remarks: The Airframe/CFE in FY07-FY11 will be procured using Army MYP contract. The Army will act as the Executive Agent for the Navy on this MY contract, but NAVAIR will have PCO rights post award. The date of first delivery represents airframe DD250 from Sikorsky to the Government. Airframe is then provided to Lockheed Martin Systems Integration (LMSI) as GFE/GFP for integration and installation of the mission avionics.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R (MYP)			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH
P-5A ENGINES / ENGINE ACC									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2007	50	590	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Nov-06	Aug-07	YES	N/A
FY 2008	52	641	ARMY	May-07	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Jan-08	Aug-08	YES	N/A
FY 2009	62	654	ARMY	May-08	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Nov-08	Aug-09	YES	N/A
D. Remarks:										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System MH-60R (MYP)		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1					C. P-1 ITEM NOMENCLATURE MH-60R (MYP)				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	D REV AVA
CFE & GFE /Electronics (Common Cockpit)										
FY2007 Reg. (CFE Electronics)	25	1,852	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-06	Jan-08	YES	M
FY2007 AP for FY2008	N/A	N/A	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-06	Nov-08	YES	M
FY2008 Reg. (GFE Electronics)	26	1,876	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-07	Nov-08	YES	M
FY2008 AP for FY2009	N/A	N/A	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-07	Oct-09	YES	M
FY2009 Reg. (GFE Electronics)	31	1,914	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-08	Oct-09	YES	M
FY2009 AP for FY2010	N/A	N/A	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Dec-08	Oct-10	YES	M
CFE/Electronics (Mission Avionics)										
FY2007 Reg.	25	8,028	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Aug-07	Nov-08	YES	M
FY2007 AP for FY2008	N/A	N/A	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Aug-07	Nov-09	YES	M
FY2008 Reg.	26	7,636	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Dec-07	Nov-09	YES	M
FY2008 AP for FY2009	N/A	N/A	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Dec-07	Oct-10	YES	M
FY2009 Reg.	31	7,636	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Dec-08	Oct-10	YES	M
FY2009 AP for FY2010	N/A	N/A	NAVAIR	Jul-06	SS/MYP	Lockheed Martin-Owego, NY	Dec-08	Sep-11	YES	M

D. REMARKS

Mission Avionics date of first delivery represents when LMSI has completed the installation and integration effort and is the final DD250 of the overall MH-60R production and integration effort.
In FY08 - FY13 Common Cockpit is captured as GFE Electronics.

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2008

APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ BA1 | Weapon System | P-1 ITEM NOMENCLATURE: **MH-60R (MYP)**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric, Lynn MA	6	72	144	3	3		8	11	E
Common Cockpit (MYP)	Lockheed Martin,Owego NY	12	36	80	3	3		22	25	E
Airframe	Sikorsky Aircraft, Stratford	12	24	48	3	3		31	34	E
Mission Systems Avionics	Lockheed Martin,Owego NY	12	36	40	3	3		34	37	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007											BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engine	06	N	24	0	24						A									2	2	2	2	4	4	4	4			0
Common Cockpit	06	N	12	0	12															1		1	2	1	2	2	2	1		0
Airframe	06	N	12	0	12																							1	2	9
Airframe	06	A	49	0	49												2	2		7	3	4	5	7	6	6	2	2		3
Avionics (MH-60R)	06	N	12	0	12																									12
Engine	07	N	50	0	50														A									4	4	42
Common Cockpit	07	N	25	0	25				A																					25
Airframe	07	N	25	0	25								A																	25
Airframe	07	A	81	0	81																								2	79
Avionics	07	N	25	0	25								A																	25
Engine	08	N	52	0	52																									52
Common Cockpit	08	N	26	0	26															A										26
Airframe	08	N	26	0	26																									26
Airframe	08	A	78	0	78																									78
Avionics (MH-60R)	08	N	26	0	26																							A		26

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009											BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe	06	N	12	3	9	2	1		1	1	1	2	1																	0
Airframe	06	A	49	46	3	1	1	1																						0
Avionics (MH-60R)	06	N	12	0	12				1	1	1	2	1	1	2	2	1													0
Engine	07	N	50	8	42	4	4	4	4	4	4	4	4	4	6															0
Common Cockpit	07	N	25	0	25				5	3	2	2	3	2	4	1	1	2												0
Airframe	07	N	25	0	25											2	2	2	2	2	2	2	2	2	2	3	2			0
Airframe	07	A	81	2	79			5	5	6	6	8	4	5	7	5	3	3	2	1	3	3	3	3	1	1	1	1	1	2
Avionics (MH-60R)	07	N	25	0	25														2	2	2	2	2	2	2	2	2	2	3	2
Engine	08	N	52	0	52				A							4	4	4	4	4	4	4	4	4	6	6			0
Common Cockpit	08	N	26	0	26														2	2	2	2	2	3	2	3	3	3	0
Airframe	08	N	26	0	26			A																				2	2	22
Airframe	08	A	78	0	78											1	5	6	5	5	4	4	4	4	6	6	2			26
Avionics (MH-60R)	08	N	26	0	26																									26
Engine	09	N	62	0	62														A									4	4	54
Common Cockpit	09	N	31	0	31			A																						31
Airframe	09	N	31	0	31			A																						31
Airframe	09	A	64	0	64																						5	6	6	47
Avionics (MH-60R)	09	N	31	0	31			A																						31
Engine	10	N	54	0	54																									54
Common Cockpit	10	N	27	0	27															A										27
Airframe	10	N	27		27															A										27
Airframe	10	A	73	0	73																									73
Avionics (MH-60R)	10	N	27	0	27															A										27

Remarks: For Common Cockpit, Airframe, and Mission Avionics the "A" represents award of the Advance Acquisition Agreement contract (AAC). Army quanitities includes FMS.

DD Form 2445, JUL 87 | P-1 SHOPPING LIST

311 / 244 | ITEM NO. 13 | Exhibit P-21 Production Schedule

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2008

APPROPRIATION/BUDGET ACTIVITY: Aircraft Procurement, Navy/ BA1 | Weapon System | P-1 ITEM NOMENCLATURE: **MH-60R (MYP)**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate 1-8-5	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	General Electric, Lynn MA	6	72	144	3	2		9	11	E
Common Cockpit (MYP)	Lockheed Martin,Owego NY	12	36	80	3	3		22	25	E
Airframe	Sikorsky Aircraft, Stratford	12	24	48	3	3		31	34	E
Mission Systems Avionics	Lockheed Martin,Owego NY	12	36	40	3	3		34	37	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / 2009 OCT	2009 NOV	2009 DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2011 / CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Avionics (MH-60R)	07	N	25	23	2	2																								0
Airframe	07	A	81	79	2	2																								0
Airframe	08	N	26	4	22	2	2	2	2	2	3	3	3	3																0
Airframe	08	A	78	52	26				1	1	2	2	2	2	1	1	1	1			1	1	1	1	1	1	1	1	1	3
Avionics (MH-60R)	08	N	26	0	26		2	2	2	2	2	2	2	3	3	3	3													0
Engine	09	N	62	8	54	6	6	6	6	6	6	4	4	4	6															0
Common Cockpit	09	N	31	0	31	2	2	3	3	3	3	3	2	2	2	3	3													0
Airframe	09	N	31	0	31										3	2	3	3	3	2	3	3	3	3	3					0
Airframe	09	A	64	17	47	5	5	5	6	6	5	5	5	5																0
Avionics (MH-60R)	09	N	31	0	31													2	2	3	3	3	3	3	3	3	3	3		0
Engine	10	N	54	0	54		A									4	4	4	4	6	4	6	4	6	4	4				0
Common Cockpit	10	N	27	0	27													2	3	2	2	3	2	3	3	3	2	2		0
Airframe	10	N	27	0	27																					3	3	3	3	15
Airframe	10	A	73	0	73										7	7	6	7	5	5	5	6	7	6	6	6				0
Avionics (MH-60R)	10	N	27	0	27																								2	25
Engine	11	N	56	0	56														A									4	4	48
Common Cockpit	11	N	28	0	28			A																					3	25
Airframe	11	N	28	0	28			A																						28
Airframe	11	A	47	0	47																						5	5	5	32
Avionics (MH-60R)	11	N	28	0	28			A																						28
Engine	12	N	50	0	50																									50
Common Cockpit	12	N	25	0	25															A										25
Airframe	12	N	25	0	25															A										25
Airframe	12	A	52	0	52																									52
Avionics (MH-60R)	12	N	25	0	25															A										25

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012 / 2011 OCT	2011 NOV	2011 DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2013 / CY 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Airframe	08	N	26	26	0																									0
Airframe	08	A	78	75	3	1	1	1																						0
Airframe	10	N	27	12	15	3	3	3	3	3																				0
Avionics (MH-60R)	10	N	27	2	25	2	3	2	3	3	3	3	3	3																0
Engine	11	N	56	8	48	6	6	6	6	6	6	4	4	4																0
Common Cockpit	11	N	28	3	25	3	3	3	3	3	3	3	2	2																0
Airframe	11	N	28	0	28						3	3	3	3	3	3	3	3	2	2										0
Airframe	11	A	47	15	32	5	4	4	4	3	3	3	3	3																0
Avionics (MH-60R)	11	N	28	0	28										3	3	3	3	3	3	3	3	2							0
Engine	12	N	50	0	50		A								4	4	4	4	4	6	4	4	4	4	4	4				0
Common Cockpit	12	N	25	0	25										2	2	2	2	2	3	2	2	2	2	2	2				0
Airframe	12	N	25	0	25																2	2	2	2	2	3	3	3	3	3
Airframe	12	A	52	0	52										5	5	5	5	4	4	4	4	4	4	4					0
Avionics (MH-60R)	12	N	25	0	25																				2	2	2	2	2	15
Engine	13	N	54	0	54														A								4	4	4	42
Common Cockpit	13	N	27	0	27			A																			3	2	2	20
Airframe	13	N	27	0	27			A																						27
Airframe	13	A	60	0	60																						5	5	5	45
Avionics (MH-60R)	13	N	27	0	27			A																						27

Remarks: For Common Cockpit, Airframe, and Mission Avionics the "A" represents Advance Acquisition Agreement (AAC) award. Army quantities includes FMS.

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

311 / 244 | ITEM NO. 13 | Exhibit P-21 Production Schedule

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/(BA-1)**						P-1 ITEM NOMENCLATURE 018200, MH60R Advance Procurement (MYP)					
Program Element for Code B Items: PE 0204243N						Other Related Program Elements 0604216N Multi Mission Helicopter Upgrade Development					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	
COST (In Millions)	256.132	A	119.974	151.808	140.759	152.438	166.848	156.202	152.157	43.348	1.

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2009 BUDGET REQUEST:

FY 2009 advance procurement funds are requested for procurement of long lead items in support of the FY 2010 aircraft procurement. This covers Airframe and Avionics Contractor Furnished Equipment (CFE) which includes Termination Liability (TL), and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE). The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009 . The Common Cockpit MYP funding reflects applicable EOQ requirements. This budget reflects Airframe and Missions System multi-year procurement contracts (FY 2007-FY 2011) with limited EOQ.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: February 2008								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)								
Weapon System MH-60R (MYP)				First System (BY1) Award Date			Interval Between Systems Monthly					
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	To Complete	Total
End Item Qty			27	25	26	31	27	28	25	27	36	252
CFE - Airframe T.L	**31**		91.811									91.811
MYP/LL EOQ												
FY2008				42.243								
FY2009				1.793	45.152							
FY2010				0.896	5.761	58.865						
FY2011				0.896	4.431	1.801	65.222					
FY2012-2015								71.389	66.775	65.028	18.504	
Total CFE - Airframe				45.828	55.344	60.666	65.222	71.389	66.775	65.028	18.504	448.756
CFE - Avionics T.L/Other	**34**		110.373									110.373
MYP/LL EOQ												
FY2008				51.129								
FY2009				2.191	56.618							
FY2010				1.096	7.148	56.342						
FY2011				1.096	5.499	2.201	63.070					
FY2012-2015								71.389	66.775	65.028	18.504	
Total CFE - Avionics				55.512	69.265	58.543	63.070	71.389	66.775	65.028	18.504	468.086
Common Cockpit	**22**											
MYP LL/ EOQ												
FY2005			7.550									
FY2006			10.034									
FY2007			20.490									
FY2008			2.067	17.809								
FY2009					24.553							
FY2010-2014						20.692	23.205	23.243	21.741	21.172	6.025	
Total Common Cockpit			40.141	17.809	24.553	20.692	23.205	23.243	21.741	21.172	6.025	198.581
GFE Misc. Avionics	var.	var.	13.807	0.825	2.645	0.858	0.941	0.827	0.911	0.929	0.316	22.060
Total AP			256.132	119.974	151.808	140.759	152.438	166.848	156.202	152.157	43.348	1,339.666

Description:

Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. The Airframe, Mission Systems and Common Cockpit MYP funding reflects applicable EOQ requirements.

Note: Totals may not add due to rounding.

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1				Weapon System MH-60R (MYP)			P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item				31			27		
CFE - Airframe T.L.	31	1			Dec-07	55.3		Dec-08	60.7
CFE - Avionics T.L.	34	1			Dec-07	69.3		Dec-08	58.5
Common Cockpit MYP	22	1			Dec-07	24.6		Dec-08	20.7
GFE Misc Avionics	Var	Var			Var	2.6		Var	0.9
Total Advance Proc						151.8			140.8

Description:
Note: Totals may not add due to rounding.

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA-1**						P-1 ITEM NOMENCLATURE **019300, P-8A MMA Advanced Procurement**					
Program Element for Code B Items: **0605500N**						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)		**B**			**$110.568**	**$158.958**	**$185.753**	**$240.501**	**$242.915**	**$1,119.000**	**$2,057.695**

DESCRIPTION:

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

BASIS FOR FY 2009 BUDGET REQUEST:

Advanced procurement funding is required in FY09 for long lead requirements associated with the procurement of 6 aircraft in FY 2010 and also to meet the 24 month lead time to secure a Boeing Commercial Aircraft (BCA) 737 production line slots for the FY 2011 aircraft.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: **February 2008**								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/BA-1**				P-1 Line Item Nomenclature **019300, P-8A MMA Advanced Procurement**								
Weapon System **019300, P-8A MMA**				First System (BY1) Award Date May-09			Interval Between Systems					
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	To Com	Total
End Item Qty							6	8	10	13	71	108
CFE - Airframe / Electronics (T.L.)						102.668	149.158	172.953	227.301	229.315	###	1,950.095
Production Line Slot *												
FY11						7.900						7.900
FY12							9.800					9.800
FY13								12.800				12.800
To Complete									13.200	13.600	###	77.100
Total AP						110.568	158.958	185.753	240.501	242.915	###	2,057.695

Description:

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

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

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2008**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Navy/BA-1**					Weapon System **019300, P-8A MMA**		P-1 Line Item Nomenclature **019300, P-8A MMA Advanced Procurement**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
End Item									
CFE - Airframe / Electronics (T.L.)							6	May-09	102.668
Production Line Slot							*	May-09	7.900
Total Advance Proc							6		110.568

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

P-1 Shopping List Item No. 15 Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY / COMBAT AIRCRAFT (BA-1)							P-1 ITEM NOMENCLATURE 019500, E-2C/D (EARLY WARNING) HAWKEYE				
Program Element for Code B Items: 0604234N							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	42	B	2		3	3	4	4	4	52	114
Net P-1 Cost ($M)	2,769.445		202.717		496.374	566.566	655.554	670.968	651.122	8,143.712	14,156.458
Advance Proc ($M)	743.730			52.220	92.749	119.385	122.012	124.584	127.193	1,568.311	2,950.184
WPN Sys Cost ($M)	3,513.175		202.717	52.220	589.123	685.951	777.566	795.552	778.315	9,712.023	17,106.642
Initial Spares ($M)	148.558		.364		36.882	37.606	29.801	31.555	26.431	79.499	390.696
Proc Cost ($M)	3,661.733		203.081	52.220	626.005	723.557	807.367	827.107	804.746	9,791.522	17,497.338
Unit Cost ($M)	87.184		101.541		208.668	241.186	201.842	206.777	201.186	188.299	153.485

Description:

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

Basis for Request:

The FY 2009 budget funds three E-2D AHE Low Rate Initial Production aircraft and their associated support.

Exhibit P-5 Cost Analysis		Weapon System E-2C/D (EARLY WARNING) HAWKEYE						DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY / COMBAT AIRCRAFT (BA-1)		ID Code B		P-1 ITEM NOMENCLATURE 019500, E-2C/D (EARLY WARNING) HAWKEYE				
			Dollars in Thousands					
Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 42	QTY:	2	QTY:		QTY:	3
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	1,777,705	81,746	163,493			91,816	275,447
2	CFE ELECTRONICS	757,073	10,728	21,456			49,642	148,926
3	GFE ELECTRONICS	188,056	76	151			11,755	35,264
4	ENGINES / ENGINE ACC	240,365	5,531	11,063			8,120	24,361
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	28,966	2,501	5,001			296	887
8	REC FLYAWAY ECO						5,658	16,975
9	Rec Flyaway Cost	2,992,165	100,581	201,163			167,286	501,859
10	NON-RECURRING	83,178		451				9,370
11	ANCILLARY EQUIPMENT							
12	MISCELLANEOUS							
13	Total Flyaway Cost	3,075,343	100,807	201,614			170,410	511,229
14	AIRFRAME PGSE	33,641		464				2,698
15	ENGINE PGSE	91						869
16	AVIONICS PGSE	8,423		1,813				6,297
17	PEC TRNG EQ	56,867		3,148				4,887
18	PUBS / TECH DATA	20,170		1,936				4,275
19	OTHER ILS	21,500		8,208				
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES							
22	PRODUCTION ENG SUPPORT	243,234		39,440				18,339
23	MISCELLANEOUS SUPPORT							
24	Support Cost	383,926		55,009				37,365
25	Gross P-1 Cost	3,459,269		256,623				548,594
26	Adv Proc Credit	-689,824		-53,906				-52,220
27	Net P-1 Cost	2,769,445		202,717				496,374
28	Adv Proc CY	743,730				52,220		92,749
29	Weapon System Cost	3,513,175		202,717		52,220		589,123
30	Initial Spares	148,558		364				36,882
31	Procurement Cost	3,661,733		203,081		52,220		626,005

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C/D (EARLY WARNING) HAWKEYE			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY / COMBAT AIRCRAFT (BA-1)					C. P-1 ITEM NOMENCLATURE 019500, E-2C/D (EARLY WARNING) HAWKEYE				SUBHEAD Y1A1	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2007 Regular (Multi-Year)	2	92,474	NAVAIR	Nov-03	SS-MYP	NORTHROP GRUMMAN SYS, NY	Oct-06	May-09	YES	N/A
FY 07 Advance Procurement for FY 08		N/A	N/A	N/A	N/A	N/A				
FY 2008 Regular	0	N/A	N/A	N/A	N/A	N/A				
FY 08 Advance Procurement for FY 09		TL	NAVAIR	Apr-07	AAC/FP	NORTHROP GRUMMAN SYS, NY	Dec-07	N/A	YES	N/A
FY 2009 Regular	3	142,863	NAVAIR	TBD	SS-FP	NORTHROP GRUMMAN SYS, NY	Jun-09	Jun-11	YES	N/A
FY 09 Advance Procurement for FY 10		TL	NAVAIR	TBD	AAC/FP	NORTHROP GRUMMAN SYS, NY	Mar-09			

D. Remarks:

Alpha-contracting of effort regarding proposal development resulted in an expedited award for FY08 Advanced Procurement for FY09.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C/D (EARLY WARNING) HAWKEYE			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY / COMBAT AIRCRAFT (BA-1)					C. P-1 ITEM NOMENCLATURE 019500, E-2C/D (EARLY WARNING) HAWKEYE				SUBHEAD Y1A1	
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2007	*4	**2,079	NAVAIR	Oct-06	SS-MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Nov-06	Dec-08	YES	N/A
FY 07 Advance Procurement for FY 08			N/A	N/A	N/A	N/A				
FY 2008	*0		N/A	N/A	N/A	N/A				
FY 08 Advance Procurement for FY 09			NAVAIR	TBD	AAC/FP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jun-08		NO	Apr-08
FY 2009	*6	**3,087	NAVAIR	TBD	SS-FP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Mar-09	Mar-11	NO	Apr-08
FY 09 Advance Procurement for FY 10			NAVAIR	TBD	AAC/FP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-08			

D. Remarks:

*Quantity is 2 per aircraft
** FY07 Engine savings due to acquisition of remanufactured engines
Based on pilot production negotiations, 12 months for advanced acquisition material is sufficient for FY08 Advanced Procurement for FY09.

PRODUCTION SCHEDULE, P-21					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / Combat Aircraft (BA-1)			Weapon System E-2C/D Hawkeye		P-1 ITEM NOMENCLATURE 019500, E-2C/D (Early Warning) Hawkeye	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Northrop Grumman	4	6	8	6	3	42		45	E
	St. Augustine, FL									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005	CALENDAR YEAR 2006											2006	CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (E-2C)	04	N	2	0	2																1				1				0
	05	N	2	0	2																				1			1		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (E-2C) (Cont'd)	06	N	2	0	2								1					1											0
	07	N	2	0	2																				1			1	0
	08	N	0	0	0																								0

Remarks:

PRODUCTION SCHEDULE, P-21					DATE February 2008					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / Combat Aircraft (BA-1)			Weapon System E-2C/D Hawkeye		P-1 ITEM NOMENCLATURE 019500, E-2C/D (Early Warning) Hawkeye					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Airframe	Northrop Grumman	4	6	8	6	3	42		45	E
	St. Augustine, FL									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009	CALENDAR YEAR 2010												CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (E-2D)	09	N	3	0	3																					1				2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011	CALENDAR YEAR 2012												CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Airframe (E-2D) (Cont'd)	09	N	3	1	2	1				1																				0
	10	N	3	0	3											1					1				1					0
	11	N	4	0	4																									4
	12	N	4	0	4																									4
	13	N	4	0	4																									4

Remarks:

PRODUCTION SCHEDULE, P-21					DATE February 2008					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / Combat Aircraft (BA-1)			Weapon System E-2C/D Hawkeye		P-1 ITEM NOMENCLATURE 019500, E-2C/D (Early Warning) Hawkeye					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Engines	Rolls Royce Engine Co.	6	10	42	9	3	39		42	E
	Indianapolis, IN									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines	05	N	4	0	4														2		2								0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Cont'd)	06	N	4	0	4				2		2																			0
	07	N	4	0	4															2		2								0
	08	N	0	0	0																									0

Remarks:

PRODUCTION SCHEDULE, P-21								DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / Combat Aircraft (BA-1)				Weapon System E-2C/D Hawkeye				P-1 ITEM NOMENCLATURE 019500, E-2C/D (Early Warning) Hawkeye			
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
Engines	Rolls Royce Engine Co.	6	10	42	9	3	39		42	E	
	Indianapolis, IN										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009	CALENDAR YEAR 2010												CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Cont'd)	09	N	6	0	6																		2		2		2			0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011	CALENDAR YEAR 2012												CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Engines (Cont'd)	10	N	6	0	6							2		2		2													0
	11	N	8	0	8																			2		2		2	2
	12	N	8	0	8																								8
	13	N	8	0	8																								8

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)**							P-1 ITEM NOMENCLATURE **019500, E-2C/D Advance Procurement**					
Program Element for Code B Items: **0604234N**							Other Related Program Elements **0604234N**					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Dollars Millions)	**743.730**	**B**		**0.000**	**52.220**	**92.749**	**119.385**	**122.012**	**124.584**	**127.193**	**1,568.311**	**2,950.184**

MISSION AND DESCRIPTION:

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

BASIS FOR FY 2009 BUDGET REQUEST:

The FY2009 budget funds the long lead requirement for the procurement of three E-2D Low Rate Initial Production aircraft in FY10.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: February 2008								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number 1506/BA1/NA				P-1 Line Item Nomenclature 019500, E-2C/D Advance Procurement								
Weapon System E-2C/D Hawkeye				First System (BY1) Award Date Dec 07			First System Completion Date Jun 11					
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	To Complete	Total
END ITEM QTY			42	2		3	3	4	4	4	52	114
				Multiyear								
CFE - AIRFRAME	39	Var	141.100		50.416	89.844	115.485	118.070	120.559	123.084	1,508.868	2,267.426
PRIOR LL/EOQ			538.598									538.598
GFE												
ENGINE	39	Var	14.900	0.000	1.804	2.905	3.900	3.942	4.025	4.109	59.443	95.028
JTIDS	24-36	Var	16.955	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.955
OTHER GFE	24-36	Var	32.177	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	32.177
TOTAL			743.730	0.000	52.220	92.749	119.385	122.012	124.584	127.193	1568.311	2950.184

Description:

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/-/BA1/-/NA					Weapon System E-2C/D Hawkeye		P-1 Line Item Nomenclature 019500, E-2C/D Advance Procurement		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009 Total Cost Request
CFE - Airframe	39	1	TL	3	DEC 07	50.416	3	MAR 09	89.844
ENGINE	39	2	TL	6	JUN 08	1.804	6	DEC 08	2.905
Total Advance Proc						52.220			92.749

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 17

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/ BA 2 - AIRLIFT AIRCRAFT**						P-1 ITEM NOMENCLATURE C-40A , 024600					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY	5	A			2		1	1	1	15	25
Net P-1 Cost ($M)	309.877				154.994		83.004	96.960	91.238	1,500.426	2,236.499
Advance Proc ($M)											
Wpn Sys Cost ($M)	309.877				154.994		83.004	96.960	91.238	1,500.426	2,236.499
Initial Spares ($M)	23.587				4.400		3.139	3.203	3.728		38.057
Proc Cost ($M)	333.464				159.394		86.143	100.163	94.966	1,500.426	2,274.556
Unit Cost ($M)	66.693				79.697		86.143	100.163	94.966	100.028	90.982

Description:

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

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

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft (25 Total Program plus 4 Reserves).

Basis for FY2009 request:

To procure (2) C-40A Aircraft.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: February 2008

APPROPRIATION/BUDGET ACTIVITY
AIRCRAFT PROCUREMENT, NAVY/ BA 2 - AIRLIFT AIRCRAFT

P-1 ITEM NOMENCLATURE/SUBHEAD
C-40A, 024600 / 42B2

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2007			FY 2008			FY 2009		
			Quantity	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
1	AIRFRAME/CFE	A	5	293,388.632							2	77,347.086	154,694.172
2	CFE ELECTRONICS												
3	GFE ELECTRONICS			307.794								149.914	299.828
4	ENGINES / ENGINE ACC												
5	ARMAMENT												
6	INSTRUMENTS												
7	OTHER GFE												
8	REC FLYAWAY ECO												
9	Rec Flyaway Cost			293,696.426								77,497.000	154,994.000
10	AIRFRAME PGSE			7,435.715									
11	ENGINE PGSE												
12	AVIONICS PGSE			0.029									
13	PEC TRNG EQ												
14	PUBS / TECH DATA			500.000									
15	OTHER ILS			5,499.660									
16	FACILITIES MANAGEMENT												
17	PRODUCTION ENG SUPPORT			2,745.171									
18	MISCELLANEOUS SUPPORT												
19	Support Cost			16,180.575									
20	Gross P-1 Cost			309,877.001									154,994.000
21	Adv Proc Credit												
22	Net P-1 Cost			309,877.001									154,994.000
23	Adv Proc CY												
24	Weapon System Cost			309,877.001									154,994.000
25	Initial Spares			23,587.000									4,400.000
26	Procurement Cost			333,464.001									159,394.000

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System C-40A	A. DATE February 2008

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
AIRCRAFT PROCUREMENT, NAVY/ BA 2 - AIRLIFT AIRCRAFT	C-40A, 024600	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 FY2009	2	77,347	NAVAIR, MD	N/A	SS/FFP	THE BOEING COMPANY, KENT, WA	1/09	5/10	* NO	N/A

D. REMARKS

* Commercial product - Tech data proprietary data of Boeing.

PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/ BA 2 - AIRLIFT AIRCRAFT**			Weapon System **C-40A**		P-1 ITEM NOMENCLATURE C-40A, 024600

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
C-40A Aircraft	Boeing, Kent, WA	NA	NA	NA	4	4		16	20	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-40A Aircraft/Boeing	09	N	2	0	2																A								2

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3-TRAINER AIRCRAFT							P-1 ITEM NOMENCLATURE 033800, T-45TS (TRAINER) GOSHAWK				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	211	A	10								221
Net P-1 Cost ($M)	4,882.056		374.780	32.303							5,289.139
Advance Proc ($M)	342.890										342.890
WPN Sys Cost ($M)	5,224.946		374.780	32.303							5,632.029
Initial Spares ($M)	276.118		9.015								285.133
Proc Cost ($M)	5,501.064		383.795	32.303							5,917.162
Unit Cost ($M)	26.071		38.380								26.774

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired in FY99 and T-2C starts retirement in FY07). The fully integrated system includes: 221 T-45 aircraft; 18 simulators; academic materials, training aids, and equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR FY 2009 REQUEST: Not applicable. Procurement concluded in FY07. FY08 funded production line shutdown.

Exhibit P-5 Cost Analysis	Weapon System T-45TS (TRAINER) GOSHAWK		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3- TRAINER AIRCRAFT	ID Code A	P-1 ITEM NOMENCLATURE AND BLI 033800, T-45TS (TRAINER) GOSHAWK	

Dollars in Thousands

Cost	Element of Cost	Prior Years		FY 2007		FY 2008		FY 2009	
		QTY: 211		QTY:	10	QTY:	0	QTY:	0
		Total Cost		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	3,543,664		24,815	248,145				
2	CFE ELECTRONICS								
3	GFE ELECTRONICS	29,101		199	1,992				
4	ENGINES / ENGINE ACC	330,288		4,710	47,100				
5	ARMAMENT	3,676		42	419				
6	INSTRUMENTS	8,623		4	41				
7	OTHER GFE	94,423		740	7,400				
8	REC FLYAWAY ECO	27,445		206	2,058				
9	Rec Flyaway Cost	4,037,219		30,716	307,155		0		0
10	NON-RECURRING	158,941			19,040		21,000		
11	ANCILLARY EQUIPMENT	23,955							
12	MISCELLANEOUS								
13	Total Flyaway Cost	4,220,116		32,620	326,195		21,000		0
14	AIRFRAME PGSE	136,498			7,177				
15	ENGINE PGSE								
16	AVIONICS PGSE								
17	PEC TRNG EQ	213,882							
18	PUBS / TECH DATA	56,561			2,367				
19	OTHER ILS	306,184			18,708		1,341		
20	FACILITIES MANAGEMENT	256,044			19,610		9,962		
21	PRODUCTION ENG SUPPORT	60							
22	MISCELLANEOUS SUPPORT	35,601			722				
23	Support Cost	1,004,831			48,585		11,303		0
24	Gross P-1 Cost	5,224,946			374,780		32,303		0
25	Adv Proc Credit	-342,890							
26	Net P-1 Cost	4,882,056			374,780		32,303		0
27	Adv Proc CY	342,890							
28	Weapon System Cost	5,224,946			374,780		32,303		0
29	Initial Spares	276,118			9,015				
30	Procurement Cost	5,501,064			383,795		32,303		0

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T-45TS (TRAINER) GOSHAWK			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3-TRAINER AIRCRAFT					C. P-1 ITEM NOMENCLATURE AND BLI 033800, T-45TS (TRAINER) GOSHAWK				SUBHEAD U3GH	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2006	6	23,111	NAVAIR, PAX RIVER	Nov-04	SS-FFP	BOEING COMPANY, THE, SAINT LOUIS, MO	Mar-06	Nov-07	Yes	N/A
FY 2007	10	24,815	NAVAIR, PAX RIVER	Nov-05	SS-FFP	BOEING COMPANY, THE, SAINT LOUIS, MO	Jun-07	Nov-08	Yes	N/A

D. Remarks:

Airframe/CFE and CFE Mission Electronics only. Engine is GFE
Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane.
Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFPs utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T-45TS (TRAINER) GOSHAWK			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3-TRAINER AIRCRAFT					C. P-1 ITEM NOMENCLATURE AND BLI 033800, T-45TS (TRAINER) GOSHAWK				SUBHEAD U3GH	
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2006	6	3,444	NAVAIR, PAX RIVER	May-04	SS-FFP	ROLLS-ROYCE PLC, BRISTOL GB	Feb-06	Apr-07	Yes	N/A
FY 2007	10	4,710	NAVAIR, PAX RIVER	Feb-06	SS-FFP	ROLLS-ROYCE PLC, BRISTOL GB	Aug-07	May-08	Yes	N/A

D. Remarks:

Engine/Accessories only.
Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine.
Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFPs are utilized, and initial discussions begin on the RFP issue dates listed.

PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy **B.A. 3**		Weapon System **T45TS GOSHAWK**		P-1 ITEM NOMENCLATURE **T45TS**	
		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)	8	12	24	0	9	0	18	27	each
	ST. LOUIS, MO									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005	CALENDAR YEAR 2006												CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME/BOEING (MDA)	04	N	14	0	14	1	1	1	1	1	2	1	1	2	1	1	1												0
																													0
AIRFRAME/BOEING (MDA)	05	N	10	0	10													1	1	1	1		1		2	1		1	1	0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AIRFRAME/BOEING (MDA)	06	N	6	0	6		1		1		1		1		1		1												0
																													0
AIRFRAME/BOEING (MDA)	07	N	10	0	10														1		1	1	1	1	1	1	1	1	0

PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / **B.A. 3**			Weapon System **T45TS GOSHAWK**		P-1 ITEM NOMENCLATURE **T45TS**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
T45TS Engine	Rolls Royce Bristol England	8	12	24	0	9	0	12	21	each

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
T45TS ENGINES/ROLLS ROYCE	04	N	15	7	8	1	2	1	1	2	1																		0
T45TS ENGINES/ROLLS ROYCE	05	N	9	0	9									1	1	1	1	1	1	1	1	1							0
T45TS ENGINES/ROLLS ROYCE	06	N	6	0	6																			1	1	1	1	1	0
T45TS ENGINES/ROLLS ROYCE	07	N	10	0	10																								10

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
T45TS ENGINES/ROLLS ROYCE	07	N	10	0	10								1	1	1	1	1	1	1	1	1	1							0

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3-TRAINER AIRCRAFT	P-1 ITEM NOMENCLATURE AND 033900, JPATS
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	54	A	20	44	44	44	43	43	23	0	315
Net P-1 Cost ($M)	254.347		145.013	293.277	289.253	291.102	293.790	297.402	239.348	26.299	2,129.831
Advance Proc ($M)											.000
WPN Sys Cost ($M)	254.347		145.013	293.277	289.253	291.102	293.790	297.402	239.348	26.299	2,129.831
Initial Spares ($M)	9.567		3.826	8.435	8.637	10.131	9.661	9.288	6.664		66.209
Proc Cost ($M)	263.914		148.839	301.712	297.890	301.233	303.451	306.690	246.012	26.299	2,196.040
Unit Cost ($M)	4.887		7.442	6.857	6.770	6.846	7.057	7.132	10.696		6.972

Description:
The Joint Primary Aircraft Training System (JPATS) is a joint USN/USAF Acquisition Catagory 1C Program designed to replace the aging primary training aircraft fleet (T-34/T-37). USAF is the program executor. The principle JPATS mission is primary flight training for entry-level Navy/Air Force student pilots, associated instructor pilots, and primary/intermediate training for Naval Flight Officers.

JPATS includes the T-6 Texan II (a single turboprop engine, stepped tandem seat, commericially derived) aircraft, ground based training systems (aircrew training devices, development courses, and operational support), and contractor logistics support. The Training Integrated Management System (TIMS) is a major information management system used to manage all student administrative and training requirements. USAF procurement of T-6A Texan II aircraft was initiated in FY1995 and ends in FY2008. Navy procurement of T-6A aircraft was initiated in FY2000. In FY2007 the Navy began procurement of the T-6B aircraft (a T-6A airframe with a Radar Altimeter and an integrated "glass cockpit" with navigation and systems displays).

Basis of 2009 Request:
FY2009 funds 44 T-6B aircraft and associated support.

Exhibit P-5 Cost Analysis	Weapon System JPATS		DATE: Feb-08
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3- TRAINER AIRCRAFT	ID Code A	P-1 ITEM NOMENCLATURE AND BLI 033900, JPATS	

Dollars in Thousands

Cost	Element of Cost	Prior Years		FY 2007		FY 2008		FY 2009	
		QTY: 54		QTY:	20	QTY:	44	QTY:	44
		Total Cost		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	175,449		5,545	110,893	5,764	253,612	5,600	246,386
2	CFE ELECTRONICS								
3	GFE ELECTRONICS								
4	ENGINES / ENGINE ACC								
5	ARMAMENT								
6	INSTRUMENTS								
7	OTHER GFE								
8	REC FLYAWAY ECO	2,132		56	1,124	115	5,076	112	4,926
9	Rec Flyaway Cost	177,580		5,601	112,017	5,879	258,688	5,712	251,312
10	NON-RECURRING	7,365			10,224		20		250
11	ANCILLARY EQUIPMENT								
12	MISCELLANEOUS								
13	Total Flyaway Cost	184,945		6,112	122,241	5,880	258,708	5,717	251,562
14	AIRFRAME PGSE	657			164		50		317
15	ENGINE PGSE								
16	AVIONICS PGSE								
17	PEC TRNG EQ	61,059			18,848		19,481		19,461
18	PUBS / TECH DATA	423			1,076		1,756		1,951
19	OTHER ILS	4,300			1,283		8,614		6,936
20	FACILITIES MANAGEMENT								
21	PRODUCTION ENG SUPPORT	2,963			1,401		4,669		9,025
22	MISCELLANEOUS SUPPORT								
23	Support Cost	69,402			22,772		34,569		37,691
24	Gross P-1 Cost	254,347			145,013		293,277		289,253
25	Adv Proc Credit								
26	Net P-1 Cost	254,347			145,013		293,277		289,253
27	Adv Proc CY								
28	Weapon System Cost	254,347			145,013		293,277		289,253
29	Initial Spares	9,567			3,826		8,435		8,637
30	Procurement Cost	263,914			148,839		301,712		297,890

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System JPATS			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 3-TRAINER AIRCRAFT					C. P-1 ITEM NOMENCLATURE AND BLI 033900, JPATS				SUBHEAD U3AT
P-5A AIRFRAME/CFE									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2006	2	5,560	ASC/YT WPAFB OH	Aug-05	SS-FP/EPA	RAYTHEON AIRCRAFT COMPANY, WICHITA, KS	Aug-06	Aug-08	Yes	N/A
FY 2007	20	5,545	ASC/YT WPAFB OH	Aug-05	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-08	May-09	Yes	N/A
FY 2008	44	5,764	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-08	Mar-10	Yes	N/A
FY 2009	44	5,600	ASC/YT WPAFB OH	Jun-06	SS-FP/EPA	HAWKER BEECHCRAFT CORPORATION, WICHITA, KS	Feb-09	Mar-11	Yes	N/A

D. Remarks:

Hawker Beechcraft Corporation acquired JPATS program from Raytheon Aircraft Company in FY2007.

PRODUCTION SCHEDULE, P-21							DATE February 2008
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3-Trainer Aircraft			Weapon System **JPATS**				P-1 ITEM NOMENCLATURE AND BLI 033900, JPATS
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AIR VEHICLE	HAWKER BEECHCRAFT	24	48	72	0	5	0	25	30	EACH
	CORPORATION									
	WICHITA, KANSAS									
*1 shift / 2 shifts										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--RAYTHEON AIRCRAFT CO	04	AF	52	11	41	5	5	5	5	5	4	4	4	4															0
A/V--RAYTHEON AIRCRAFT CO	05	AF	53	0	53										5	5	5	5	5	5	5	5	3	3	3	4				0
A/V--RAYTHEON AIRCRAFT CO	05	N	3	0	3																	1	1	1					0
A/V--RAYTHEON AIRCRAFT CO	06	AF	54	0	54																						5	5	6	38

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																														0
																														0
A/V--RAYTHEON AIRCRAFT CO	06	AF	54	16	38	6	5	5	5	5	4	4	4																	0
A/V--RAYTHEON AIRCRAFT CO	06	N	2	0	2											1	1													0
A/V--HAWKER BEECHCRAFT CORP	07	AF	48	0	48									4	4	4	4	4	4	4	4	4	4	5	3					0
A/V--HAWKER BEECHCRAFT CORP	07	N	20	0	20																				2	2	2	2	2	10
A/V--HAWKER BEECHCRAFT CORP	08	AF	39	0	39																					4	4	4	4	23

PRODUCTION SCHEDULE, P-21				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3-Trainer Aircraft			Weapon System **JPATS**	P-1 ITEM NOMENCLATURE AND BLI 033900, JPATS	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AIR VEHICLE	HAWKER BEECHCRAFT	24	48	72	0	5	0	25	30	EACH
	CORPORATION									
	WICHITA, KANSAS									
*1 shift / 2 shifts										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	07	N	20	10	10	2	2	2	2	2																			0
A/V--HAWKER BEECHCRAFT CORP	08	AF	39	16	23	4	4	4	4	4	2	1																	0
A/V--HAWKER BEECHCRAFT CORP	08	N	44	0	44						2	3	3	4	4	4	4	4	4	4	4	4							0
A/V--HAWKER BEECHCRAFT CORP	09	N	44	0	44																		4	4	4	4	4	4	16

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A/V--HAWKER BEECHCRAFT CORP	09	N	44	28	16	4	3	3	3	3																			0
A/V--HAWKER BEECHCRAFT CORP	10	N	44	0	44						3	4	4	4	4	4	4	4	4	3	3	3							0
A/V--HAWKER BEECHCRAFT CORP	11	N	43	0	43																		3	3	3	3	3	4	21

PRODUCTION SCHEDULE, P-21						DATE February 2008					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3-Trainer Aircraft					Weapon System **JPATS**		P-1 ITEM NOMENCLATURE AND BLI 033900, JPATS				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AIR VEHICLE	HAWKER BEECHCRAFT	24	48	72	0	5	0	25	30	EACH
	CORPORATION									
	WICHITA, KANSAS									
*1 shift / 2 shifts										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	2013 OCT	2013 NOV	2013 DEC	BAL
A/V--HAWKER BEECHCRAFT CORP	11	N	43	22	21	4	4	4	9
A/V--HAWKER BEECHCRAFT CORP	12	N	43	0	43				43
A/V--HAWKER BEECHCRAFT CORP	13	N	23	0	23				23

BUDGET ITEM JUSTIFICATION SHEET **P-40**										**DATE:** February 2008	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/Other Aircraft (BA-4)**						P-1 ITEM NOMENCLATURE KC-130J, 041600					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY	29	A	3	4	2	2	2	2	2	5	51
Net P-1 Cost ($M)	2,011.862		177.871	218.158	119.545	122.389	127.039	131.486	139.328	380.206	3,427.884
Advance Proc ($M)	141.069		45.553	33.671	33.932	34.911	36.186	37.591	39.069	87.302	489.284
Wpn Sys Cost ($M)	2,152.931		223.424	251.829	153.477	157.300	163.225	169.077	178.397	467.508	3,917.168
Initial Spares ($M)	140.239		23.557	13.638	8.449	8.835	6.128	11.673	6.233	30.174	248.926
Proc Cost ($M)	2,293.170		246.981	265.467	161.926	166.135	169.353	180.750	184.630	497.682	4,166.094
Unit Cost ($M)	79.075		82.327	66.367	80.963	83.068	84.677	90.375	92.315	99.536	81.688

Description:
The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

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

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Basis for FY 2009 Request:
The FY 2009 budget request procures 2 KC-130J aircraft and associated support. FY 2009-FY 2013 buys will be covered under a USAF negotiated Five-Year Option Contract.

Notes:
1. FY2007 funding total includes $71.800 received in GWOT supplemental.
2. FY2008 funding totals do not include $495.400 previously requested for current FY2008 GWOT requirements.

WEAPONS SYSTEM COST ANALYSIS	Weapon System	DATE:
P-5	KC-130J	February 2008
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE
Aircraft Procurement, Navy/Other Aircraft (BA-4)	A	KC-130J

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years		FY 2007			FY 2008			FY 2009	
			Quantity	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
1	AIRFRAME/CFE	A	29	1,772,495	3	56,601	169,803	4	59,683	238,732	2	66,000	132,000
2	CFE ELECTRONICS												
3	GFE ELECTRONICS			29,846		1,479	4,438		1,553	6,213		1,631	3,262
4	ENGINES / ENGINE ACC												
5	ARMAMENT												
6	INSTRUMENTS												
7	OTHER GFE			7,735		377	1,132		396	1,584		416	832
8	REC FLYAWAY ECO												
9	Rec Flyaway Cost			1,810,076		58,458	175,373		61,632	246,530		68,047	136,094
10	NON-RECURRING			10,500			14,550			7,500			
11	ANCILLARY EQUIPMENT												
12	MISCELLANEOUS												
13	Total Flyaway Cost			1,820,576		58,458	189,923		61,632	254,030		68,047	136,094
14	AIRFRAME PGSE			3,320									
15	ENGINE PGSE			2,941									
16	AVIONICS PGSE			5,133									
17	PEC TRNG EQ			93,210			19,330						
18	PUBS / TECH DATA			3,355			56			57			58
19	OTHER ILS			97,775			9,434			5,882			8,635
20	FACILITIES MANAGEMENT												
21	PRODUCTION ENG SUPPORT			57,800			5,350			3,743			8,430
22	MISCELLANEOUS SUPPORT			18,600									
23	Support Cost			282,133			34,170			9,681			17,122
24	Gross P-1 Cost			2,102,709			224,093			263,711			153,216
25	Adv Proc Credit			-90,847			-46,222			-45,553			-33,671
26	Net P-1 Cost			2,011,862			177,871			218,158			119,545
27	Adv Proc CY			141,069			45,553			33,671			33,932
28	Weapon System Cost			2,152,931			223,424			251,829			153,477
29	Initial Spares			140,239			23,557			13,638			8,449
30	Procurement Cost			2,293,170			246,981			265,467			161,926
	Procurement Cost			**2,293,170**			**246,981**			**265,467**			**161,926**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST **CLASSIFICATION:**

ITEM NO 22

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
					Weapon System KC-130J		A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/Other Aircraft (BA-4)**					C. P-1 ITEM NOMENCLATURE/BLI KC-130J, 041600				SUBHEAD 44A9 Regular	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE FY 2006	8	57,514	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marrietta, GA	2/06	9/06	N/A*	N/A
AIRFRAME/CFE FY 2006 Advance Procurement for FY 2007			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	2/06			
AIRFRAME/CFE FY 2007	3	56,601	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	12/06	10/07	N/A*	N/A
AIRFRAME/CFE FY 2007 Advance Procurement for FY 2008			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	12/06			
AIRFRAME/CFE FY 2008	4	59,683	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	12/07	11/08	N/A*	N/A
AIRFRAME/CFE FY 2008 Advance Procurement for FY 2009			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	12/07			
AIRFRAME/CFE FY 2009	2	66,000	USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/08	1/11	N/A*	N/A
AIRFRAME/CFE FY 2009 Advance Procurement for FY 2010			USAF WRIGHT PATTERSON OHIO	N/A	FFP/Option	LMAS Marietta, GA	12/08			

D. REMARKS

* Commercial Product. Tech Data is proprietary data of Lockheed Martin.

BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/Other Aircraft (BA-4)**		Weapon System KC-130J			P-1 ITEM NOMENCLATURE KC-130J

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
KC-130J USMC	LMAS, MARIETTA, GA	N/A	N/A	N/A	0	3	N/A	37*	40	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	05	A	11	0	11														2	2		1	1	1	1	1	1		0
KC-130J USMC/LMAS	06	N	8	0	8												1	1	1	1									4
C-130J USAF/LMAS	06	A	11	0	11															1			1	2		2	1	1		3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
C-130J USAF/LMAS	06	A	11	8	3																1	1	1						0
KC-130J USMC/LMAS	06	N	8	4	4											1	1												2
KC-130J USMC/LMAS	07	N	3	0	3	2		1																					0
C-130J USAF/LMAS	07	A	9	0	9			1		1	1	1	1	1	1		1					1								0
KC-130J USMC/LMAS	08	N	4	0	4														2	1			1							0
C-130J USAF/LMAS	08	A	9	0	9																			1	1	1	1		2	3

Remarks:

*Since the C-130J/KC-130J Multiyear Procurement Contract ended in FY08, PLT has increased from 23 months to 37 months due to the change in the Lockheed Martin production schedule.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/Other Aircraft (BA-4)**						P-1 ITEM NOMENCLATURE **KC-130J ADVANCE PROCUREMENT (MYP), 041600**					
Program Element for Code B Items: **N/A**						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Millions)	**$141.069**	**A**	**$45.553**	**$33.671**	**$33.932**	**$34.911**	**$36.186**	**$37.591**	**$39.069**	**$87.302**	**$489.284**

MISSION AND DESCRIPTION:
The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

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

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

An eighth aircraft was purchased with FY06 savings realized from conversion of C-130J Multi-Year Contract (MYP) from FAR Part 12 to FAR Part 15.

BASIS FOR FY 2009 BUDGET REQUEST:
The FY 2009 Advance Procurement request covers Termination Liability (TL) requirements for Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) to support procurement of 2 KC-130J aircraft in FY10.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: **February 2008**							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Other Aircraft (BA-4)					P-1 Line Item Nomenclature **KC-130J ADVANCE PROCUREMENT (MYP), 041600**							
Weapon System **KC-130J**				First System (BY1) Award Date **March 03**			Interval Between Systems **1 Month**					
($ in Millions)												
	PLT	When Rqd	Prior Years	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013	To Complete	Total
End Item Qty			29	3	4	2	2	2	2	2	5	51
CFE - Airframe T.L.	37				30.0	31.2	32.4	33.7	35.1	36.6	74.0	273.0
EOQ/Long Lead												
For FY 2005 EOQ/Long Lead			42.0									42.0
For FY 2006 EOQ/Long Lead			42.0									42.0
For FY 2007 EOQ/Long Lead			42.0									42.0
For FY 2008 EOQ/Long Lead			2.0	40.0								42.0
Total EOQ Long Lead	Var.	Var.	128.0	40.0								168.0
GFE Electronics	18-20		10.6	4.7	3.1	2.1	2.0	2.0	2.0	2.0	10.6	39.1
GFE Other	18-20		2.5	0.9	0.6	0.6	0.5	0.5	0.5	0.5	2.7	9.2
Total GFE Long Lead			13.1	5.6	3.7	2.7	2.5	2.5	2.5	2.5	13.3	48.3
Total AP			141.1	45.6	33.7	33.9	34.9	36.2	37.6	39.1	87.3	489.3

Description:
Airframe termination liability is for long-lead requirements for the KC-130J production program. The GFE Electronics and GFE Other Long Lead lines fund procurement of long-lead parts and materials necessary to maintain the KC-130J delivery schedule.

Since the C-130J/KC-130J Multiyear Procurement Contract ended in FY08, PLT has increased from 23 months to 37 months due to the change in the Lockheed Martin production schedule.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: **February 2008**		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Other Aircraft (BA-4)				Weapon System **KC-130J**			P-1 Line Item Nomenclature **KC-130J ADVANCE PROCUREMENT (MYP), 041600**		
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY 2008 for FY 2009 Qty	FY 2008 Contract Forecast Date	FY 2008 Total Cost Request	FY 2009 for FY 2010 Qty	FY 2009 Contract Forecast Date	FY 2009Total Cost Request
End Item				2			2		
CFE - Airframe	37	N/A	N/A	T.L. for 2	Dec 07	30.0	T.L. for 2	Dec 08	31.2
GFE Electronics	18-20	1	Var	2	Var	3.1	2	Var	2.1
GFE Other	18-20	1	Var	2	Var	0.6	2	Var	0.6
Total Advance Proc						33.7			33.9

Description:
Since the C-130J/KC-130J Multiyear Procurement Contract ended in FY08, PLT has increased from 23 months to 37 months due to the change in the Lockheed Martin production schedule.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 4 - OTHER AIRCRAFT							P-1 ITEM NOMENCLATURE F-5, 041700				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	27	A	5								32
Net P-1 Cost ($M)	21.431		4.486								25.917
Advance Proc ($M)											
WPN Sys Cost ($M)	21.431		4.486								25.917
Initial Spares ($M)											
Proc Cost ($M)	21.431		4.486								25.917
Unit Cost ($M)	.794		.897								.810

Description:
The F-5E is a single seat, dual engine supersonic land based fighter. It is designed to a service life of 4000 flight hours, 4000 landings, and 5000 gear extension/retraction cycles, given a severe usage spectrum, such as the USN/USMC Adversary mission. On average the USN/USMC F-5E aircraft have 7000 flight hours. The aircraft is powered by dual J85-21C engines. On average, the F-5E has a $2500.00 per hour flight cost which is significant savings compared to FA/18 or F-16 platform to perform Adversary training.

Mission:
The mission of the F-5E is to provide the Tactical Air Operational Fleet with Adversary training during the Strike Fighter Advanced Readiness Program (SFARP). As a supersonic aircraft, it is capable of multi-threat environment. Most sorties flown by the F-5E involve multi-aircraft scenarios flying against deploying F/A-18 and F-14 fighter aircraft. This mission cannot be fulfilled through non-material alternatives.

Basis for FY 2009 Request:
No funds are requested in FY2009.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: February 2008

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

P-1 ITEM NOMENCLATURE/SUBHEAD
F-5, 041700/44F5

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years		FY 2007			FY 2008			FY 2009		
			Quantity	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
1	AIRFRAME/CFE	A	27	19,117	5	888	4,439						
2	CFE ELECTRONICS												
3	GFE ELECTRONICS												
4	ENGINES / ENGINE ACC			2,238									
5	ARMAMENT												
6	INSTRUMENTS												
7	OTHER GFE												
8	REC FLYAWAY ECO												
9	Rec Flyaway Cost			21,356		888	4,439						
10	AIRFRAME PGSE												
11	ENGINE PGSE												
12	AVIONICS PGSE												
13	PEC TRNG EQ												
14	PUBS / TECH DATA												
15	OTHER ILS												
16	FACILITIES MANAGEMENT												
17	PRODUCTION ENG SUPPORT			75			47						
18	OTHER ILS												
19	FACILITIES MANAGEMENT												
20	PRODUCTION ENG SUPPORT												
21	MISCELLANEOUS SUPPORT												
22	Support Cost			75			47						
23	Gross P-1 Cost			21,431			4,486						
24	Adv Proc Credit												
25	Net P-1 Cost			21,431			4,486						
26	Adv Proc CY												
27	Weapon System Cost			21,431			4,486						
28	Initial Spares												
29	Procurement Cost			21,431			4,486						
				21,431			4,486						

DD FORM 2446, JUN 86

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F-5			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 4 - OTHER AIRCRAFT					C. P-1 ITEM NOMENCLATURE F-5, 041700			SUBHEAD 44F5	
P-5A AIRFRAME/CFE									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2007 Airframe/CFE	5	888	NAVAIR	N/A	FFP	Government of Swiss Confederation, Bern, BE	Nov-06	Dec-06	N/A	N/A

D. Remarks:

PRODUCTION SCHEDULE, P-21								DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY **Aircraft Procurement, Navy/BA4**			Weapon System **F-5**			P-1 ITEM NOMENCLATURE **F-5, 041700**			
		Production Rate			Procurement Leadtimes				
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F-5	Swiss Government	N/A	N/A	N/A	0	1	0	0	1	E
	18 Switzerland									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006			CALENDAR YEAR 2007									2007			CALENDAR YEAR 2008										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
F-5/Swiss Government	07	N	5	0	5		A	2	2	1																			0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010												BAL
						2008			CALENDAR YEAR 2009									2009			CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete (Exhibit P-21)

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY / BA-4, OTHER AIRCRAFT							P-1 ITEM NOMENCLATURE 044300, Vertical Take-off UAV (VTUAV)				
Program Element for Code B Items: 0305204N							Other Related Program Elements				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity		B	3	3	3	6	6	9	10	128	168
Net P-1 Cost ($M)		B	37.419	37.432	55.337	73.347	75.560	96.345	102.799	1,013.122	1,491.361
Advance Proc ($M)		B									
WPN Sys Cost ($M)		B	37.419	37.432	55.337	73.347	75.560	96.345	102.799	1,013.122	1,491.361
Initial Spares ($M)		B	5.843	1.118	6.914	.490	.501	.767	.784	90.842	107.259
Proc Cost ($M)		B	43.262	38.550	62.251	73.837	76.061	97.112	103.583	1,103.964	1,598.620
Unit Cost ($M)		B	14.421	12.850	20.750	12.306	12.677	10.790	10.358	8.625	9.516

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

A VTUAV system is comprised of air vehicles, electro-optical/infrared/laser designator-rangefinder payloads, Ground Control Stations (with TCS and TCDL integrated for interoperability), and a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment.The VTUAV system will Support Surface Warfare, Mine Interdiction Warfare, and Anti-Submarine Warfare mission modules while operating onboard LCS, and system procurement is tied to mission modules supporting LCS, vice sea frames. A limited number of land-based ground control stations supplement the system to support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities.

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

The VTUAV program received Milestone C approval in May 2007, authorizing Low Rate Initial Production.

BASIS FOR FY2009 REQUEST: FY09 fully funds three VTUAV air vehicles, training equipment, and associated support.

Exhibit P-5 Cost Analysis	Weapon System VTUAV	DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY / BA-4, OTHER AIRCRAFT	ID Code B	P-1 ITEM NOMENCLATURE 044300, Vertical Take-off UAV (VTUAV)

Dollars in Thousands

Cost	Element of Cost	Prior Years	FY 2007		FY 2008		FY 2009	
		QTY: 0	QTY:	3	QTY:	3	QTY:	3
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	AIRFRAME/CFE		6,830	20,490	6,106	18,318	6,259	18,776
	CFE ELECTRONICS							
	GFE ELECTRONICS							
	ENGINES / ENGINE ACC							
	ARMAMENT							
	INSTRUMENTS							
	OTHER GFE							
	REC FLYAWAY ECO							
	Rec Flyaway Cost		6,830	20,490	6,106	18,318	6,259	18,776
	NON-RECURRING			3,455		1,972		1,722
	ANCILLARY EQUIPMENT			7,875		8,413		12,595
	MISCELLANEOUS							
	Total Flyaway Cost		10,607	31,820	9,568	28,703	11,031	33,093
	AIRFRAME PGSE							
	ENGINE PGSE							
	AVIONICS PGSE							
	PEC TRNG EQ					358		6,070
	PUBS / TECH DATA							
	OTHER ILS			5,042		6,481		12,060
	FACILITIES MANAGEMENT							
	PRODUCTION ENG SUPPORT			557		1,890		4,114
	MISCELLANEOUS SUPPORT							
	Support Cost			5,599		8,729		22,244
	Gross P-1 Cost			37,419		37,432		55,337
	Adv Proc Credit							
	Net P-1 Cost			37,419		37,432		55,337
	Adv Proc CY							
	Weapon System Cost			37,419		37,432		55,337
	Initial Spares			5,843		1,118		6,914
	Procurement Cost			43,262		38,550		62,251

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System VTUAV		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY / BA-4, OTHER AIRCRAFT					C. P-1 ITEM NOMENCLATURE 044300, Vertical Take-off UAV (VTUAV)				SUBHEAD J4UV	
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	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
FY 07 Air Vehicle	3	6,830	NAVAIR	Feb-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	May-07	Jan-09	Yes	May-07
FY 08 Air Vehicle	3	6,106	NAVAIR	Aug-07	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Feb-08	Aug-09	Yes	N/A
FY 09 Air Vehicle	3	6,259	NAVAIR	Aug-08	SS-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, SAN DIEGO, CA	Nov-08	May-10	Yes	N/A
D. Remarks:										

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2008					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY / BA-4, OTHER AIRCRAFT					Weapon System VTUAV	P-1 ITEM NOMENCLATURE 044300, Vertical Take-off UAV (VTUAV)					
		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	
VTUAV											
Air Vehicle	N. Grumman Corporation	3	10	33	3	2	20	18	20	E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY07	N	3	0	3																				A					3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY07	N	3	0	3																1		1		1					0
Air Vehicle - NGC	FY08	N	3	0	3					A																		1		2
Air Vehicle - NGC	FY09	N	3	0	3														A											3

Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete

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BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY / BA-4, OTHER AIRCRAFT			Weapon System VTUAV				P-1 ITEM NOMENCLATURE 044300, Vertical Take-off UAV (VTUAV)			
		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
VTUAV										
Air Vehicle	N. Grumman Corporation	3	10	33	3	2	20	18	20	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Air Vehicle - NGC	FY08	N	3	1	2		1			1																				0
Air Vehicle - NGC	FY09	N	3	0	3								1			1			1											0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

DD Form 2445, JUL 87 Previous editions are obsolete

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/ BA 4 - OTHER AIRCRAFT**						P-1 ITEM NOMENCLATURE OTHER SUPPORT AIRCRAFT, 046500					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY		A	3	1							4
Net P-1 Cost ($M)			29.279	8.244							37.523
Advance Proc ($M)											
Wpn Sys Cost ($M)			29.279	8.244							37.523
Initial Spares ($M)				0.500							0.500
Proc Cost ($M)			29.279	8.744							38.023
Unit Cost ($M)			9.760	8.744							9.506

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

Basis for FY2009 request:
No funds are requested in FY 2009.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: February 2008

APPROPRIATION/BUDGET ACTIVITY
AIRCRAFT PROCUREMENT, NAVY/ BA 4 - OTHER AIRCRAFT

P-1 ITEM NOMENCLATURE/SUBHEAD
OTHER SUPPORT AIRCRAFT, 046500 / 44SL

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2007			FY 2008			FY 2009		
			Quantity	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
1	AIRFRAME/CFE	A			3	7,350	22,050	1	7,350	7,350			
2	CFE ELECTRONICS												
3	GFE ELECTRONICS					950	2,850		894	894			
4	ENGINES / ENGINE ACC												
5	ARMAMENT												
6	INSTRUMENTS												
7	OTHER GFE												
8	REC FLYAWAY ECO												
9	Rec Flyaway Cost					8,300	24,900		8,244	8,244			
10	AIRFRAME PGSE						204						
11	ENGINE PGSE						82						
12	AVIONICS PGSE						4						
13	PEC TRNG EQ						60						
14	PUBS / TECH DATA						170						
15	OTHER ILS						280						
16	FACILITIES MANAGEMENT												
17	PRODUCTION ENG SUPPORT						3,579						
18	MISCELLANEOUS SUPPORT												
19	Support Cost						4,379						
20	Gross P-1 Cost						29,279			8,244			
21	Adv Proc Credit												
22	Net P-1 Cost						29,279			8,244			
23	Adv Proc CY												
24	Weapon System Cost						29,279			8,244			
25	Initial Spares									500			
26	Procurement Cost						29,279			8,744			

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P-1 SHOPPING LIST
ITEM NO. 26

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System OTHER SUPPORT AIRCRAFT	A. DATE February 2008

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
AIRCRAFT PROCUREMENT, NAVY/ BA 4 - OTHER AIRCRAFT	OTHER SUPPORT AIRCRAFT, 046500	44SL

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE FY2007	3	7,350	NAVAIR, MD	11/07	C-FFP*	TBD	5/08	1/10	NO	N/A
AIRFRAME/CFE FY2008	1	7,350	NAVAIR, MD	11/07	C-FFP*	TBD	5/08	1/10	NO	N/A

D. REMARKS

* Contract method and type: C-FFP: Competitive/Firm Fixed Price

PRODUCTION SCHEDULE, P-21					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY **AIRCRAFT PROCUREMENT, NAVY/ BA 4 - OTHER AIRCRAFT**			Weapon System OTHER SPT A/C		P-1 ITEM NOMENCLATURE OTHER SUPPORT AIRCRAFT, 046500	
		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
OTHER SUPPORT AIRCRAFT	TBD	NA	NA	NA		20	20		40	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
OTHER SUPPORT AIRCRAFT	07	MC	3	0	3								A																3
OTHER SUPPORT AIRCRAFT	08	MC	1	0	1								A																1

Remarks: