

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA-1)						P-1 ITEM NOMENCLATURE MH-60S Advance Procurement (MYP)					
Program Element for Code B Items: 0204453N						Other Related Program Elements None					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$241.638	B	\$77.336	\$94.267	\$105.159	\$132.942	\$135.887	\$183.343	\$92.944	\$0.000	\$1,063.516
<p>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.</p> <p>BASIS FOR FY 2005 BUDGET REQUEST: FY 2005 advance procurement funds are requested for procurement of FY06 long lead engines, common cockpits, misc. other avionics, and termination liability for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and MH-60S Seahawk aircraft. 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.</p> <p>Note: Amounts may be off due to rounding.</p>											

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: Feb 2004								
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	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
End Item Qty			65	13	15	26	30	30	40	18		237
CFE - Airframe (TL)	19	24	43.664				51.104	52.178	69.295	43.656		259.897
EOQ/Long Lead												
FY 2002												
FY 2003			19.653									19.653
FY 2004			1.140	23.850								24.99
FY 2005			0.860	1.670	31.600							34.13
FY 2006			0.570	1.250	1.965	33.300						37.085
Total EOQ/Long Lead			22.223	26.770	33.565	33.300						115.858
GFE - Engine/APU	14	4	60.961	17.164	24.019	42.362	49.810	50.797	69.084	31.709	0	345.906
GFE - Cockpit	16	4	94.737	26.253								120.990
EOQ/Long Lead	15	4					21.190	18.050	26.610	10.173		76.023
FY 2005					32.086							32.086
FY 2006						16.857						16.857
FY 2007						1.358						1.358
FY 2008						0.522						0.522
Total EOQ/Long Lead					32.086	18.737						50.823
												0
GFE - A/C Misc Avn	Var	Var	20.053	7.149	4.597	10.760	10.838	14.862	18.354	7.406	0	94.019
Total AP			241.638	77.336	94.267	105.159	132.942	135.887	183.343	92.944	0.000	1063.516

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 through FY-04 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.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: February 2004			
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 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item				15			26		
CFE - Airframe (TL)	19	1			Dec-03	33.6		Dec-04	33.3
GFE - Engine/APU	14	2	0.8	30	Jan-04	24.0	52	Jan-05	42.4
GFE - A/C Common Cockpit	16	1	2.2	15	Dec-03	32.1		Dec-04	18.7
GFE - A/C Misc Avionics	Var	Var	Var	Var	Var	4.6	Var	Var	10.8
Total Advance Proc						94.3			105.2
Description:									