

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

AIRCRAFT PROCUREMENT, NAVY
Volume III:
BUDGET ACTIVITY 7

Department of Defense Appropriations Act, 2007

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, \$10,393,316,000, to remain available for obligation until September 30, 2009.

"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."

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: 19 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	S E C
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT & FACILITIES									

AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES									
56	COMMON GROUND EQUIPMENT	A		471.1		415.4		470.8	U
57	AIRCRAFT INDUSTRIAL FACILITIES	A		14.0		9.4		10.8	U
58	WAR CONSUMABLES	A		18.8		39.7		65.4	U
59	OTHER PRODUCTION CHARGES	A		15.2		19.4		20.6	U
60	SPECIAL SUPPORT EQUIPMENT	A		103.9		64.7		58.3	U
61	FIRST DESTINATION TRANSPORTATION	A		3.2		1.7		1.7	U
62	JUDGMENT FUND	A		.2					U
63	CANCELLED ACCOUNT ADJUSTMENTS	A		.7					U
TOTAL AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				627.1		550.3		627.6	
TOTAL AIRCRAFT PROCUREMENT, NAVY				10,224.4		10,838.4		12,747.8	

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET	DATE: FEBRUARY 2007
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APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7	P-1 ITEM NOMENCLATURE 70500 COMMON GROUND EQUIPMENT
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Program Element for Code B Items:	Other Related Program Elements
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	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	2012	2013	To Complete	Total
QUANTITY												
COST (In Millions)	*		471.112	415.418	470.795	447.019	414.681	403.799	406.903	414.806		

The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total</u>
Ground Support Equip	266.330	247.604	251.348	244.815	249.586	252.375	259.078	263.812	Continued	Continued
Mobile Maint Facilities	15.441	11.513	11.653	11.838	7.055	7.201	7.342	7.476	Continued	Continued
Training	189.341	156.301	207.794	190.366	158.040	144.223	140.483	143.518	Continued	Continued
Special Support										
TOTAL	471.112	415.418	470.795	447.019	414.681	403.799	406.903	414.806	Continued	Continued

*\$1.4M received in Title IX in FY 2007.

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2007								
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE COMMON AND CASS - 47C2 SUPPORT EQUIPMENT								
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)	*		266.330	247.604	251.348	244.815	249.586	252.375	259.078	263.811	Continued	Continued
The following elements comprise the Aviation Support Equipment and Consolidated Automated Support Systems Programs.												
			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total</u>
Automatic Test Equipment			50.471	29.588	29.272	27.589	32.820	38.423	39.606	39.532	Continued	Continued
Aircraft Common SE			119.855	103.405	116.557	107.359	105.873	98.851	85.814	85.018	Continued	Continued
ICP/HQM SE			21.026	35.211	23.271	25.644	24.793	27.211	28.094	28.085	Continued	Continued
Subtotal			191.352	168.204	169.100	160.592	163.486	164.485	153.514	152.635	Continued	Continued
Consolidated Automated Supt Syst			74.978	79.400	82.248	84.223	86.100	87.890	105.564	111.176	Continued	Continued
Grand Total			266.33	247.604	251.348	244.815	249.586	252.375	259.078	263.811	Continued	Continued

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2007								
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE 70500 COMMON GROUND EQUIPMENT AUTOMATIC TEST EQUIPMENT								
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	50.471	29.588	29.272	27.589	32.820	38.423	39.606	39.532	Continued	Continued
<p>GENERAL PROGRAM DESCRIPTION This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) Consolidated Automated Support System (CASS) and the acquisition and modification of common ATE to meet fleet operational requirements identified in the fleet concurred Common Support Equipment Operational Requirements List.</p> <p>TEST PROGRAM SETS (TPSs) TRANSITION TO CASS TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic units under test (UUTs) to the defective sub-component and Ready for Issue (RFI) the component. Existing ATE that can no longer be economically supported will be offloaded to CASS based on fleet priorities. This budget requests funds for the procurement of TPSs to offload support from existing obsolete ATE to CASS, as well as support of GFE requirements including UUT and CASS stations at CASS TPS Test Integration Facilities.</p> <p>COMMON ATE ACQUISITION AND MODIFICATION System acquisition and modification is necessary to replace obsolete and unsupportable equipment, support current technology, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE. Without these modifications replacement parts will not be available and common ATE will not remain operational.</p>												
* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AUTOMATIC TEST EQUIPMENT										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70000	1. TPS Transition to CASS	A	31,753			36,021			17,588			19,272			19,089
	2. Production Support		15,200			14,450			12,000			10,000			8,500
			46,953			50,471			29,588			29,272			27,589

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BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										FEBRUARY 2007		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy							A/C Common Support Equipment - Common Ground - 47C2					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)		A	119.855	103.405	116.557	107.359	105.873	98.851	85.814	85.018	Continued	Continued
<p>General Program Description: This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.</p> <p>Also included are common avionics support equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included is managed by NAVAIR and supported through the Navy Inventory Control Point.</p>												

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS						DATE:						
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY212	FY213	To Complete	Total
Jet Engine Test Instr.												
Qty	A	26	7	3								
Cost		24,695	5,628	2,850								
Crane, Wheel												
Qty	B		2		20	22						
Cost			300		4,000	4,400						
Hyd Power Supply (Elec)												
Qty	A	40	50	165	100							
Cost		2,138	2,091	6,564	4,349							
482A Replacement												
Qty	B	10		49	30	19						
Cost		600		2,940	1,800	1,140						
Boresight Measurement Equip. (ABE)												
Qty	A	5	12	15	11	11						
Cost		2,506	4,493	5,880	4,521	4,800						
Diesel/Elect. Air Conditioner												
Qty	B	5		75	61							
Cost		661		4,500	3,660							
Thermal Image NDI												
Qty	B											
Cost												
SUB-TOTAL		30,600	12,512	22,734	18,330	10,340						

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS							DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/BA-7				A/C Common Support Equipment - Common Ground - 47C2								
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	To Complete	Total
FORWARDED		121,049	49,157	29,998	18,330	13,380						
Tow Tractor, Heavy												
Qty	B					5						
Cost						700						
Shipboard Tractor CILOP												
Qty	B					5						
Cost						425						
SD-2 Spotting Dolly CILOP												
Qty	B			5								
Cost				950								
Digital Radiography												
Qty	B			2	26	48						
Cost				200	2600	4800						
Fuel Qty T/S												
Qty	B	160	150	175	148							
Cost		4,700	4,687	5,250	4,440							
O2 Trailer												
Qty	A	129	112									
Cost		3,543	2,528									
SUB-TOTAL		129,292	56,372	36,398	25,370	19,305						

P-1 SHOPPING LIST
ITEM NO. 56

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS							DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/BA-7				A/C Common Support Equipment - Common Ground - 47C2								
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
FORWARDED		129,292	56,372	36,398	25,370	19,305						
Landbased MEPP												
Qty	B				5							
Cost					500							
Turbo Prop Eng. Test Inst. (TPETI)												
Qty	B											
Cost												
NG SW Loader												
Qty	B				5							
Cost					100							
Agitated Solvent Parts Washer												
Qty	B			5	49	44						
Cost				75	735	550						
SUB-TOTAL		129,292	56,372	36,473	26,705	19,855						

P-1 SHOPPING LIST
ITEM NO. 56

CLASSIFICATION:

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CATION SHEET FOR AGGREGATED ITEMS							DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/BA-7				A/C Common Support Equipment - Common Ground - 47C2								
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
FORWARDED		129,292	56,372	36,473	26,705	19,855						
Composite Repair												
Temp. Pressure Kit												
Qty	A		25	99	100							
Cost			645	2,475	2,500							
Fiber Optic Repair Set												
Qty						2						
Cost						16						
Optical Fiber Test Set												
Qty	B	2		10	20	34						
Cost		54		270	540	918						
OTD Reflectometer												
Qty	B					2						
Cost						120						
Contaminant/Pur/Moist												
Qty	B		4	22	25	22						
Cost			120	1,100	1,250	1,100						
Arc Fault CB Tester												
Qty	B	2		2		50						
Cost		24		24		610						
SUB-TOTAL		129,370	57,137	40,342	30,995	22,619						

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

CLASSIFICATION SHEET FOR AGGREGATED ITEMS							DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/BA-7				A/C Common Support Equipment - Common Ground - 47C2								
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 21012	FY 2013	To Complete	Total
FORWARDED		129,370	57,137	40,342	30,995	22,619						
Wire Marking System												
Qty	B											
Cost												
Video Borescope												
Qty	B			240	160	160						
Cost				4,800	4,800	3,200						
Ultrasonic Tester												
Qty	B			120	120	30						
Cost				1,800	1,800	450						
A/C Wiring T/S 0 & I Level												
Qty	B			42	181	181						
Cost				690	1,380	1,380						
Borescope, Defect Measure												
Qty	B			10	45	45						
Cost				300	1,350	1,350						
Air Conditioner Ship Shore												
Qty	B				4							
Cost					400							
SUB-TOTAL		129,370	57,137	47,932	40,725	28,999						

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

CLASSIFICATION SHEET FOR AGGREGATED ITEMS							DATE: FEBRUARY 2007					
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy/BA-7				A/C Common Support Equipment - Common Ground - 47C2								
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
FORWARDED		129,370	57,137	47,932	40,725	28,999						
Manlift												
Qty	B					5						
Cost						500						
Shipboard Firetruck												
Qty	B											
Cost												
Hydraulic Test Stand (I-Level)												
Qty	B											
Cost												
NDI T/S												
Qty	B											
Cost												
C-Scan NDI T/S												
Qty	B											
Cost												
Heaters Aircraft												
Qty	B											
Cost												
Maintenace Platforms												
Qty	B											
Cost												
Crane CILOP Ship												
Qty	B											
Cost												
SUB TOTAL		129,370	57,137	47,932	40,725	29,499						
* Other			40,943	28,613	24,637	32,459						
P5 TOTALS			21,775	26,860	51,195	45,401						
TOTAL		129,370	119,855	103,405	116,557	107,359						

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2007	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD 70500 COMMON GROUND EQUIPMENT - 47C2							

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70400	MID/SE LANDBASE TOW TRACTOR	A	14,070	350	35	12,269	350	33	11,550	257	37	9,541			
70400	POWER SUPPLY, HYDRAULIC-DIESEL	A	7,001	165	41	6,764	220	43	9,460	195	44	8,580			
70400	SHAFT ENGINE TEST INSTR. (SETI)	B	2,400				7	800	5,600	8	800	6,400	13	800	10,400
70400	R/F COMM/NAV T/S	B	410							478	18	8,610	173	20	3,430
70400	MMG-1A REPLACEMENT	B		5	80	400				145	76	11,058	145	80	12,035
70400	TACAN I LEVEL T/S	B		6	122	732				50	122	9,150	70	122	8,540
70400	EW SIGNAL GENERATOR	B					5	50	250				220	50	11,000
			23,881			20,165			26,860			53,339			45,405

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE FEBRUARY 2007		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7					C. P-1 ITEM NOMENCLATURE 70500 COMMON GROUND EQUIPMENT				SUBHEAD 47C2	
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
MID/SE LANDBASE TOW TRACTOR										
2006	350	35.1	NAWCADLKE	N/A	C-FFP	STEWART STEVENSON MARIETTA, GA	01/2006	2/10/2007		
2007	350	33	NAWCADLKE	N/A	C-FFP	STEWART STEVENSON MARIETTA, GA	01/2007	11/2007		
2008	257	37.1	NAWCADLKE	N/A	C-FFP	STEWART STEVENSON MARIETTA, GA	01/2008	08/2008		
HYD POWER SUPPLY (DIESEL)										
2006	165	41	NAWCADLKE	N/A	C-FFP	HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, CHADWORTS, CA	08/2006	02/2008		
2007	220	43	NAWCADLKE	N/A	C-FFP	HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, CHADWORTS, CA	03/2007	09/2008		
2008	195	44	NAWCADLKE	N/A	C-FFP	HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, CHADWORTS, CA	11/2007	06/2009		
SHAFT ENGINE TEST INSTR. (SETI)										
2007	7	800	NAWCADLKE	N/A	C-FFP	EADS, San Antonio, TX	03/2007	09/2007		
2008	8	800	NAWCADLKE	N/A	C-FFP	EADS, San Antonio, TX	11/2007	05/2008		
2009	13	800	NAWCADLKE	N/A	C-FFP	EADS, San Antonio, TX	11/2008	04/2009		
R/F COMM/NAV T/S										
2008	478	18	NAWCADLKE	N/A	C-FFP	Tel-Instruments, Carlstad, NJ	12/2007	08/2008		
2009	173	19.8	NAWCADLKE	N/A	C-FFP	Tel-Instruments, Carlstad, NJ	12/2008	08/2009		
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE FEBRUARY 2007		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7					C. P-1 ITEM NOMENCLATURE 70500 COMMON GROUND EQUIPMENT				SUBHEAD 47C2	
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
MMG-1A REPLACEMENT										
2006	5	80	NAWCADLKE	N/A	C-FFP	AVIATION GROUND EQUIP FREEPORT, NY 11520	04/2006	12/2006		
2008	145	76	NAWCADLKE	N/A	C-FFP	AVIATION GROUND EQUIP FREEPORT, NY 11520	12/2007	04/2008		
2009	145	80	NAWCADLKE	N/A	C-FFP	AVIATION GROUND EQUIP FREEPORT, NY 11520	11/2008	04/2007		
TACAN I LEVEL T/S										
2006	6	122	NAWCADLKE	N/A	C-FFP	TEL-INSTRUMENTS CARLSTADT, NJ 07072				
2008	50	122	NAWCADLKE	N/A	C-FFP	TEL-INSTRUMENTS CARLSTADT, NJ 07072	11/2007	05/2008		
2009	70	122	NAWCADLKE	N/A	C-FFP	TEL-INSTRUMENTS CARLSTADT, NJ 07072	11/2008	05/2009		
EW SIGNAL GENERATOR										
2007	5	50	NAWCADLKE	N/A	C-FFP	TBD	02/2007	11/2007		
2009	220	50	NAWCADLKE	N/A	C-FFP	TBD	12/2008	07/2009		
D. REMARKS										

BUDGET PRODUCTION SCHEDULE, P-21							DATE FEBRUARY 2007																									
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																		
AIRCRAFT PROCUREMENT, NAVY/BA-7							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																	
MID/SE LANDBASED TOW TRACTOR		STEWART STEVENSON MARIETTA, GA					5	40	40	0	3	5	3	6	EACH																	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006														B A L											
							2005			CALENDAR YEAR 2006							CALENDAR YEAR 2007															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		05	N	400	0	400						20	20	20	30	40	40	40	40	40	40	40	30									0
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		06	N	350	0	350				A													10	40	40	40	40	40	40	40	60	
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		07	N	350	0	350																A									350	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008														B A L											
							2007			CALENDAR YEAR 2008							CALENDAR YEAR 2009															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		06	N	350	290	60	40	20																							0	
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		07	N	350	0	350		20	40	40	40	40	40	40	40	40	10														0	
MID/SE LANDBASED, STEWART STEVENSON, GA TOW TRACTOR		08	N	257	0	257				A							30	40	40	40	40	40	27							0		
Remarks:																																

BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2007																										
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE																						
AIRCRAFT PROCUREMENT, NAVY/BA-7						Production Rate				POWER SUPPLY, HYDRAULIC-DIESEL																						
						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																		
POWER SUPPLY, HYDRAULIC-DIESEL		Hydraulics, International Chatsworth, CA				1	25	30		6	5	10	16	EACH																		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006											FISCAL YEAR 2007											B A L			
							2005			CALENDAR YEAR 2006								CALENDAR YEAR 2007														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		05	N	165	0	165																10	10	10	10	10	10	10	10	10	10	75
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		06	N	165	0	165												A													165	
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		07	N	220	0	165																			A						220	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008											FISCAL YEAR 2009											B A L			
							2007			CALENDAR YEAR 2008								CALENDAR YEAR 2009														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		05	N	165	90	75	15	15	15	20	10																					0
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		06	N	165	0	165					10	20	20	20	25	25	25	20														0
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		07	N	220	0	220												5	25	25	25	25	25	25	25	25	15				0	
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA		08	N	195	0	195		A																			10	25	25	25	110	
Remarks:																																

BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2007																													
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																								
AIRCRAFT PROCUREMENT, NAVY/BA-7											SHAFT ENGINE TEST INSTR. (SETI)																								
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes										Unit of Measure																
						MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total																						
POWER SUPPLY, HYDRAULIC-DIESEL	Hydraulics, International Chatsworth, CA					1	25	30		6	5	10	16	EACH																					
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010										B A L														
						2009					CALENDAR YEAR 2010					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						
POWER SUPPLY, HYDRAULIC-DIESEL, HYDRAULICS INTERNATIONAL, Chatsworth, CA						08	N	195	85	110	25	25	25	25	10																0				
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										B A L														
						2011					CALENDAR YEAR 2012					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						
Remarks:																																			

BUDGET PRODUCTION SCHEDULE, P-21					DATE	FEBRUARY 2007																																			
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE																																		
AIRCRAFT PROCUREMENT, NAVY/BA-7					Production Rate			Procurement Leadtimes							Total	Unit of Measure																									
Item	Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																														
R/F COMM/NAV T/S	Tel-Instruments, Carlstad, NJ				10	30	40		6	6	5	12	EACH																												
ITEM / MANUFACTURER					FISCAL YEAR 2006												FISCAL YEAR 2007												BAL												
					2005												CALENDAR YEAR 2006												CALENDAR YEAR 2007												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
					C	O	E	A	E	A	P	A	U	U	E	C	O	V	E	A	E	A	P	A	U	U	E														
					T	V	C	N	B	R	R	Y	N	L	G	P	T		C	N	B	R	R	Y	N	L	G	P													
Tel-Instruments, Carlstad, NJ																																									
R/F COMM/NAV T/S					08	N	478	0	478							40	40	40	40	40	40	40	40	40	40	38				0											
Tel-Instruments, Carlstad, NJ					09	N	182	0	182										A						2	40	40	40	60												
R/F COMM/NAV T/S																																									
Tel-Instruments, Carlstad, NJ																																									
Remarks:																																									

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2007								
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE 70500 COMMON GROUND EQUIPMENT ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT								
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)			21.026	35.211	23.271	25.644	24.793	27.211	28.094	28.085	Continued	Continued
<p>General Program Description</p> <p>This budget sub-line funds the procurement of end items of Peculiar Support Equipment (PSE) for out-of-production weapon systems, and Common Support Equipment (CSE) under the budget, procurement, and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the fleet through NAVAIR development, and initial procurement. When design is stabilized and procurement packages are available, these items then migrate to NAVICP management, and are funded under this sub-line. NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds initial outfitting of new construction ships.</p> <p>This sub-line also provides for the replacement of certain in-use PSE that are now marginally effective, due to obsolescence, or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.</p> <p>In addition, this sub-line provides for the completion of the design and production of: (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.</p> <p>NAVAIR is responsible for the design, and initial production of the items cited above. When each is fully qualified, NAVICP will assume material management responsibility for the item.</p>												

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS	DATE:
P-5	FEBRUARY 2007

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy BA-7

COST CODE	ELEMENT OF COST	A	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY2006			FY2007			FY2008			FY2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70600	1. Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems.					5,120			5,557			2,600			1,600
	2. Additional PSE for initial outfitting of sites due to baseloading changes for out-of-production weapon systems and subsystems.					4,433			10,650			5,751			4,929
	3. New SE required for replenishment of existing SE due to obsolescence and attrition.					8,103			15,480			11,686			15,808
	Production Support					3,370			3,524			3,234			3,307
			0			21,026			35,211			23,271			25,644

UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET

DATE:

FEBRUARY 2007

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy BA-7

P-1 ITEM NOMENCLATURE

70500 COMMON GROUND EQUIPMENT

Consolidated Automated Support System-47C2

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
QUANTITY			16	18	23	34	31	30	37	40	Continued	Continued
COST (In Millions)	*		74,978	79,400	82,248	84,223	86,100	87,890	105,564	111,176	Continued	Continued

Program Coverage: The ACAT II Consolidated Automated Support System (CASS) program is chartered to replace the Navy's inventory of 30 + different types of computer-based Automatic Test Equipment (ATE) with a single modern, cost effective COTS/NDI based ATE system, and has been designated as the Navy's Standard Family of ATE. There are five configurations of CASS which support the entire spectrum of electronics testing requirements from direct current to light: Hybrid [tests digital and analog], Radio Frequency (RF) [tests radars and electronic warfare systems], Communications Navigation IFF (CNI), Electro-Optics (EO) [tests FLIRs and LASERs] and Reconfigurable Transportable (RTCASS) [a man-transportable version of RF CASS]. CASS supports intermediate and depot level repair of aircraft, ship, submarine and other weapon system electronics. CASS performs fault detection and diagnostic testing of almost 3,000 different "black boxes" and associated circuit cards from F/A-18A/B/C/D/E/F, T-45, AV-8B, S-3, EA-6B, H-60, H-3, E-2, C-2, and V-22 as well as several NAVSEA/SPAWAR weapon systems.

Justification: CASS replaces older, legacy ATE systems that have become obsolete (parts are no longer available) and too expensive to maintain. CASS reduces afloat CV/CVN ATE manning from 104 to 54 billets and reduces the size of the AVCAL (spare parts) from 30,000 to 3,500. CASS also reduces technician Naval Enlisted Classifications (NECs) types, along with their training courses, from 32 to only 5. Each CV will deploy with 18 - 20 CASS stations and each LHD/LHA will deploy with 3 stations. CASS is utilized at Aircraft Intermediate Maintenance Departments (AIMDs) afloat and ashore, at USMC Marine Aviation Logistics Squadrons (MALs), and at Navy Fleet Readiness Center (FRCs). RTCASS supports USMC V-22 and fixed wing aircraft.

Current and budget year requirements are needed for CASS introduction in support of the following new and transitioning systems:

New Requirements: F/A-18E/F (multiple), MIDS (F/A-18), V-22, ATFLIR (F/A-18), CEC (E-2C), MH-60R/S (multiple systems), UH-1Y and AH-1Z, AN/ASN-139 (multiple aircraft), EGI (multiple aircraft).

Transitioning Legacy Testers: 20 legacy automatic testers that support Navy and USMC tactical air aircraft.

Modernized Mainframe CASS Stations (MOD MF CASS): Initiated mainframe CASS station modernization in FY-05 to modernize older CASS stations to the newer baseline configuration. Phase I will modernize the CASS Block I stations (mid-1980s technology), and Phase II will modernize Block II CASS stations (early 1990s technologies). Modernized Mainframe CASS Program will employ a modern test architecture to facilitate insertion of test technologies required by changes to supported weapon systems and to enable resolution of obsolescence issues.

Other Costs: CASS-associated requirements include the following: (1) incorporation of Class I ECPs generated through RDT&E and other programs to permit systematic insertion of new technology to meet requirements of new weapon system avionics (RTCASS downsized high power[RTCASS HP] and inertial navigation capabilities), (2) incorporation of test technologies required to offload Test Program Sets (TPSs) from legacy ATE, (3) efforts to ameliorate obsolescence and improve system reliability, maintainability and supportability, (4) rehosting existing TPSs to leverage increased capabilities of new software technology, (5) providing support of CASS installation requirements at fleet sites afloat and ashore, (6) maintaining items contractually provided to contractors as Government Furnished Equipment, (7) maintaining supporting equipment used at CASS laboratory and testing facilities, and (8) providing ancillary equipment necessary for functionality of CASS.

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2007			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD Consolidated Automated Support System-47C2									

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70100	RT CASS	A	112,982	16	1,507	24,112	18	1,481	26,658	23	1,415	32,545	26	1,459	37,934
70100	MOD MF CASS	A											8	2,000	16,000
70100	RTCASS HP (SUBSYSTEM)	A					2	6,100	12,200	20	1,095	21,900			
70100	E03	A		4	2,000	8,000	7	1,743	12,005						
70100	OTHER COSTS					42,866			28,537			27,803			30,289
			112,982			74,978			79,400			82,248			84,223

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

A. DATE

FEBRUARY 2007

B. APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA-7

C. P-1 ITEM NOMENCLATURE

Consolidated Automated Support System-47C2

SUBHEAD

47C2

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
RT CASS										
LOT 4 2006	16	1507	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	08/2006	10/2007	YES	N/A
LOT 5 2007	18	1481	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	04/2007	10/2008	YES	N/A
LOT 8 2008	23	1415	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	04/2008	10/2009	YES	N/A
LOT 7 2009	26	1459	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	04/2009	01/2011	YES	N/A
MOD MF CASS										
2009	8	2000	NAVAIR	N/A	C-FFP	MFG TBD	04/2009	01/2010	YES	N/A
RTCASS HP (SUBSYSTEM)										
2007	2	6100	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	12/2006	09/2008	YES	N/A
2008	20	1095	NAVAIR	N/A	C-FFP	BOEING COMPANY,ST LOUIS, MO	12/2007	11/2008	YES	N/A

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2007		
P-40													
APPROPRIATION/BUDGET ACTIVITY APN-7 BA AIRCRAFT EQUIPMENT AND FACILITIES						P-1 ITEM NOMENCLATURE Mobile Maintenance Facility							
Program Element for Code B Items: 0206139M						Other Related Program Elements							
COMMON GROUND EQUIPMENT													
	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 / Cost Cat													
Cost (\$M)													
	\$ 15.843		\$ 15.441	\$ 11.513	\$ 11.653	\$ 11.838	\$ 7.055	\$ 7.201	\$ 7.342	\$ 7.476	Cont	Cont	
<p>Program Description: Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: 8'X8'X20' shelters, Modular Rigid Wall Shelters, Environmental Control Units, legacy Mobile Electrical Power generators which are being replaced with Tactical Quiet Generators. Also 60HZ Frequency Converters, Power Distribution Boxes, power cables, spreader bars, stacking blocks, scaffolds, slings, caster jacks, lashes, buckles, and associated publications and manuals. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of NAVAIR Mobile Facilities and related ancillary equipment.</p> <p>Program Coverage: The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation requirements. The basic concept is to provide containerized aviation logistics support to the operational commander that can be rapidly deployed by all transportation modes to any location in the world. Operationally, the MFs provide the Navy and Marine Corps with a quick response stand-alone capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for "brick & mortar" construction, and allows for world wide transportability.</p> <p>Justification: This sub-line will meet the ultimate goal of housing all Marine Corps Aviation intermediate-level logistics support in MFs in accordance with the Table of Basic Allowance for Fleet Marine Forces Aviation Units and fulfill specific Navy Aviation mobile logistics requirements as outlined in individual Weapon System Planning Documents (WSPDs).</p> <p>* \$3,800M OF TITLE IX IS INCLUDED IN FY06 CONTROLS.</p>													

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2007			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Common Ground Equipment - Mobile Facilities (47C2)					

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70500	1. Mobile Facility Vans	A	8779	85	43.0	3655	71	43.0	3054	70	44.4	3107	69	44.3	3058
70500	2. Environmental Control Units (3T)	A	884	100	2.4	242	100	2.4	242	100	2.4	242	100	2.4	242
70500	3. Power Cables	A	142	85	1.0	85	85	1.0	85	85	1.0	85	85	1.2	102
70500	4. Tactical Quiet Generator	A		136	66.3	9015	80	71.8	5747	80	71.7	5737	78	75.6	5900
70500	5. Deployable Grounding Grid	A		1	70.0	70									
70500	6. Publications	NA	488	1	105.0	105	1	112.0	112	1	114.0	114	1	117.0	117
70500	7. Logistic/Engineering Support	NA	2590			792			763			826			844
70500	8. Logistic/Production Support	NA	1719			715			731			746			761
70500	9. Logistic/Engineering Support-CSS	NA				762			779			796			814
			14,602			15,441			11,513			11,653			11,838

Totals may not add due to rounding
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ITEM NO. 56

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CLASSIFICATION:

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Mobile Facilities			A. DATE FEBRUARY 2007			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7					C. P-1 ITEM NOMENCLATURE Common Ground Equipment - Mobile Facilities					SUBHEAD 47C2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>1. Mobile Facility Vans</u>											
FY-06	85	43.0	NAWCADLKE		C/FP	Gichner Shelter, Dallastown, PA	11/06	04/07	Yes	No	
FY-07	71	43.0	NAWCADLKE		C/FP	Gichner Shelter, Dallastown, PA	11/07	04/08	Yes	No	
FY-08	70	44.4	NAWCADLKE		C/FP	Gichner Shelter, Dallastown, PA	11/08	04/09	Yes	No	
FY-09	69	44.3	NAWCADLKE		C/FP	Gichner Shelter, Dallastown, PA	11/09	04/10	Yes	No	
<u>2. Environmental Cntrl Unit (3T)</u>											
FY-06	100	2.4	NAWCADLKE	07-05	C/FP	Env. Sys. Jacksonville, FL	04-06	07-06	Yes	No	
FY-07	100	2.4	NAWCADLKE	07-05	C/FP	Env. Sys. Jacksonville, FL	04-07	07-07	Yes	No	
FY-08	100	2.4	NAWCADLKE	07-05	C/FP	Env. Sys. Jacksonville, FL	04-08	07-08	Yes	No	
FY-09	100	2.4	NAWCADLKE	07-05	C/FP	Env. Sys. Jacksonville, FL	04-09	07-09	Yes	No	
<u>3. Power Cables</u>											
FY-06	85	1.0	N/A	N/A	WX	NSC Norfolk, VA	02-06	08-06	Yes	No	
FY-07	85	1.0	N/A	N/A	WX	NSC Norfolk, VA	02-07	08-07	Yes	No	
FY-08	85	1.0	N/A	N/A	WX	NSC Norfolk, VA	02-08	08-08	Yes	No	
FY-09	85	1.2	N/A	N/A	WX	NSC Norfolk, VA	02-09	08-09	Yes	No	
<u>4. Frequency Converters</u>											
FY-06	1	44.0	NAWCADLKE	03-06	C/FP	Unitron, Dallas, TX	09-06	09-07	TBA	No	
FY-07	1	42.0	NAWCADLKE	03-07	C/FP	Unitron, Dallas, TX	09-07	09-08	TBA	No	
FY-08	1	43.0	NAWCADLKE	03-08	C/FP	Unitron, Dallas, TX	09-08	09-09	TBA	No	
FY-09	1	44.0	NAWCADLKE	03-09	C/FP	Unitron, Dallas, TX	09-09	09-10	TBA	No	
<u>5. Tactical Quiet Generator</u>											
FY-06	136	66.3	CECOM Monmouth, NJ	06-06	CPFF	Fermont Bridgeport, CT	06-06	10-06	Yes	No	
FY-07	80	71.8	CECOM Monmouth, NJ	03-07	CPFF	Fermont Bridgeport, CT	06-07	10-07	Yes	No	
FY-08	80	71.7	CECOM Monmouth, NJ	03-08	CPFF	Fermont Bridgeport, CT	06-08	10-08	Yes	No	
FY-09	78	75.6	CECOM Monmouth, NJ	03-09	CPFF	Fermont Bridgeport, CT	06-09	10-09	Yes	No	
D. REMARKS											
Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurements.											

Totals may not add due to rounding

FY 2008/2009 BUDGET PRODUCTION SCHEDULE, P-21							DATE: FEBRUARY 2007																																								
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE																																	
Aircraft Procurement, Navy/Budget Activity 7 APN-7							Mobile Facilities							Common Ground Equipment - Mobile Facilities (47C2)																																	
		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																																			
Tactical Quiet Generator	Fermont, Bridgeport, CT			200	350	440/2	9mths	0	6	6	15	months																																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006														B A L																										
						2005														CALENDAR YEAR 2006														CALENDAR YEAR 2007													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																	
Tactical Quiet Generator	06			136		136											136																														
Tactical Quiet Generator	07			80		80																																									
Tactical Quiet Generator	08			80		80																																									
Tactical Quiet Generator	09			78		78																																									
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008														B A L																										
						2007														CALENDAR YEAR 2008														CALENDAR YEAR 2009													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																	
Tactical Quiet Generator	06			136		136																																									
Tactical Quiet Generator	07			80		80	80																																								
Tactical Quiet Generator	08			80		80											80																														
Tactical Quiet Generator	09			78		78																						78																			
Remarks:																																															

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7							P-1 ITEM NOMENCLATURE Common Ground Equipment (47C2) - Training					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	189.341	156.301	207.794	190.366	158.040	144.223	140.483	143.518	Continued	Continued
<p>Common Ground Equipment – Training provides aircrew and aviation maintenance training systems in two categories:</p> <p>General Training Equipment provides for the procurement of aviation training systems, including training devices and associated courseware, which are not associated with a specific aircraft platform. As required, includes modifications and updates to reflect changes in technology or operating environment.</p> <p>Justification of Major Programs: The Maintenance Computer Based Training program's emphasis is on Fleet In-Service Training with its Aviation Maintenance Training Continuum Spectrum (AMTCS) Software Module (ASM) developed in support of training and readiness by integrating all training, training management tools, and associated infrastructure through an Automated Software Management Tool that tracks technical training across an individuals career. The Air Combat Training System (ACTS) provides Post Fleet Replacement Squadron (FRS) level Advanced Distributed Learning (ADL) for Aircrew. The Aircraft Firefighting program will procure mobile aircraft firefighting training systems for advanced skills training and for fleet damage control personnel. The Air Traffic Control (ATC) program provides the necessary simulated training for control tower operations, Carrier Air Traffic Control Center (CATCC) operations, Amphibious Air Traffic Control Center operations and advance radar operations. The 'A' School program's current focus is PC-Simulations to replace hardware training devices, curriculum content conversion to self-paced web delivered training, and electronic classroom systems to support delivery of training in the Integrated Learning Environment (ILE). The Naval Aviation Survival Training program provides mission critical training systems and systems support for Navy and Marine Corps aircrew and select DoD personnel</p> <p>Modification/Modernization of Trainers provides for acquisition and updates for training systems supporting out-of-production aircraft.</p> <p>Justification of Major Programs: The Chief of Naval Aviation Training (CNATRA) program will provide a technical refresh to the T-45 simulator and will continue T-45 Operational Flight Trainer (OFT) acquisition and the TH-57 Service Life Extension Program (SLEP). The Undergraduate Naval Flight Officer (UNFO) Training program acquires high fidelity weapons system simulators for UNFO training Rehost of the E-6 2F144 visual system. The EA-6B 15E34B Refresh replaces aging/unsupportable trainer system components. The F/A-18 program will focus on simulator concurrency with the parent platform and refreshing key simulator sub-systems including visual systems, databases, threat models and aerodynamic properties. The Fleet Aircrew Simulator Training (FAST) Plan provides for trainer procurements and major upgrades to address Fleet (post-FRS) training requirements. P-3 will provide a simulator technical refresh in support of the Fleet Replacement Squadron (FRS). Procurement of two (2) Ch-53E High Fidelity Simulators.</p> <p>* Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of PY data is not available.</p>												

P-1 SHOPPING LIST

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System					DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7										ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT - TRAINING/47C2							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY2006			FY2007			FY2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
70200	GENERAL TRAINING EQUIPMENT																	
	1. A School Classroom Trainers/Training Devices				7,797			5,832			9,672			9,450				
	2. Aircrew Combat Training System (ACTS)				2,915			2,839			3,611			3,090				
	3. Air Traffic Control (ATC) ^{1/}				3,983			1,514			1,054			1,082				
	4. Aviation Phys & Water Survival Trainers				5,306			678			3,688			3,774				
	5. Landing Signal Officer Trainer Mod				2,247			207			146			0				
	6. Maintenance Computer Based Training				11,900			9,583			11,956			11,591				
	7. Mission Rehearsal Pre-Planned Product Improvement (PPPI)/Support				2,590			833			863			884				
	8. Mobile Aircraft Firefighting Training Device (MAFTD)			4	594	2,376	3	583	1,749	2	668	1,336	2	681	1,362			
	9. Other General Training Equipment Costs				3,357			2,119			2,677			2,823				
	1/\$83K in FY06 Hurrican Supplemental was applied to Line 3. Air Traffic Control (ATC)																	
					42,471			25,354			35,003			34,056				

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2007			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7					C. P-1 ITEM NOMENCLATURE COMMON GROUND EQUIPMENT - TRAINING				SUBHEAD 47C2	
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
Mobile Aircraft Firefighting Training Device (MAFTD)										
FY2006	4	594	NAWCTSD	TBD	FFP	KIDDE FIRE TRAINERS, INC MONTVALE NJ	4/06	2/07	Y	
FY2007	3	583	NAWCTSD	TBD	FFP	KIDDE FIRE TRAINERS, INC MONTVALE NJ	12/06	10/07	Y	
FY2008	2	668	NAWCTSD	TBD	FFP	KIDDE FIRE TRAINERS, INC MONTVALE NJ	4/08	2/09	Y	
FY2009	2	681	NAWCTSD	TBD	FFP	KIDDE FIRE TRAINERS, INC MONTVALE NJ	4/09	2/10	Y	
D. REMARKS										

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION													DATE: February 2007														
Appropriation/P-1 Line Item													Weapon System														
Aircraft Procurement, Navy/B.A.7/Common Ground Equipment - Training/47C2													IOC														
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
Mobile Aircraft Firefighting Training Device (MAFTD)																											
	Whiting Field FL	2/07	2/07	1000			1	594																		1	594
	Pensacola FL	2/07	2/07	1000			1	594																		1	594
	Pensacola FL	2/07	2/07	1000			1	594																		1	594
	Pensacola FL	2/07	2/07	1000			1	594																		1	594
	NAS Brunswick	10/07	10/07	1000					1	583																1	583
	NAS Whidbey Island	10/07	10/07	1000					1	583																1	583
	MCAS Quantico	10/07	10/07	1000					1	583																1	583
	TBD	7/08	7/08	1000							2	1,336														2	1,336
	TBD	7/09	7/09	1000									2	1,362												2	1,362
	TBD	7/10	7/10	1000									2	1,380												2	1,380
	TBD	7/11	7/11	1000											3	2,100										3	2,100
	TBD	7/12	7/12	1000													3	2,145								3	2,145
	TBD	7/13	7/13	1000															3	2,190						3	2,190
Total							4	2,376	3	1,749	2	1,336	2	1,362	2	1,380	3	2,100	3	2,145	3	2,190			22	14,638	
Description																											

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2007		
P-40												
APPROPRIATION/BUDGET ACTIVITY APN-BA 7 AIRCRAFT EQUIPMENT AND FACILITIES					P-1 ITEM NOMENCLATURE 071500, AIRCRAFT INDUSTRIAL FACILITIES							
Program Element for Code B Items: 0204161N							Other Related Program Elements					
AIRCRAFT INDUSTRIAL FACILITIES												
	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 / Cost Cat												
Cost (\$M)												
	888,397	A	14.029	9.434	10.812	10.223	10.460	10.699	10.893	11.093	Cont	Cont

DESCRIPTION: This budget line item funds two programs: Aircraft Industrial Facilities & The Calibration Equipment

Aircraft Industrial Facilities:

NAVAIR owns two active, contractor operated aircraft manufacturing plants and several hundred acres of environmentally contaminated land at two former plants. NAVAIR is the environmental permittee at three sites, legally responsible for environmental compliance including cleanup of offsite private property contaminated by activity originating on NAVAIR property. All NAVAIR property is in the process of disposal, but federal law requires environmental cleanup to be complete and fair market value to be paid if property is sold - which are parts of the disposal process not controlled by NAVAIR. Therefore final disposal dates are uncertain. This budget funds costs associated with property ownership including management of existing leases at operating facilities. Termination of funding prior to divestiture would cause NAVAIR to violate Subchapter C of the Federal Management Regulations, Federal Environmental Laws and NAVAIR Contracts.

Calibration Equipment Description:

Calibration Equipment funds are used to procure Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities, Aviation Navy Calibration Laboratories (NCLs), and the Navy Primary Standards Laboratory (NPSL). CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support man-hours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs and the NPSL allow for the automation and improvement of calibration procedures in order to reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support cost CALSTDs.

\$3.746M in Hurricane Katrina supplemental funding for Calibration Equipment is included in FY06 totals

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
CALIBRATION EQUIPMENT	12.131	8.539	9.908	10.223	10.460	10.699	10.893	11.093
CONTRACTOR FACILITIES	1.898	.895	.904					
Total	14.029	9.434	10.812	10.223	10.460	10.699	10.893	11.093

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS	DATE: February 2007
P-40a	

APPROPRIATION/BUDGET ACTIVITY APN-BA 7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 071500, AIRCRAFT INDUSTRIAL FACILITIES
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AIRCRAFT INDUSTRIAL FACILITIES

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Automated/Interface CALSTD												
Quantity	A		177	164	176	125						
Funding		9,775	509	944	1,176	724						
Low Frequency AC/DC CALSTD												
Quantity	A		144	87	104	107						
Funding		85,247	722	883	1,191	1,428						
Low Frequency AC/DC CALSTD (ESAD)												
Quantity	A		12									
Funding			105									
Low Frequency AC/DC CALSTD (HURR)												
Quantity			70									
Funding	A		1,354									
Other CALSTD Procurement												
Quantity	A		209	108	108	107						
Funding		5,141	1,221	1,337	1,388	1,450						
Other CALSTD Procurement (ESAD)												
Quantity	A		78									
Funding			260									

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a	DATE: February 2007
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APPROPRIATION/BUDGET ACTIVITY APN-BA 7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 071500, AIRCRAFT INDUSTRIAL FACILITIES
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AIRCRAFT INDUSTRIAL FACILITIES

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Other CALSTD Procurement (HURR)												
Quantity	A		29									
Funding			617									
Other Costs	A	95,355	1,777	1,792	2,187	2,336						
Physical Dimen/Optical CALSTD												
Quantity	A		464	98	141	127						
Funding		103,449	983	1,120	1,486	1,687						
Physical Dimen/Optical CALSTD (ESAD)												
Quantity	A		1									
Funding			420									
RF/Microwave CALSTD												
Quantity	A		67	81	66	66						
Funding		78,979	1,883	1,884	1,718	1,726						
RF/Microwave CALSTD (ESAD)												
Quantity	A		60									
Funding			94									

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a	DATE: February 2007
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APPROPRIATION/BUDGET ACTIVITY APN-BA 7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 071500, AIRCRAFT INDUSTRIAL FACILITIES
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AIRCRAFT INDUSTRIAL FACILITIES

Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
RF/Microwave CALSTD (HURR)												
Quantity	A		38									
Funding			1,789									
Res/Impedance CALSTD												
Quantity	A		183	246	146	154						
Funding		34,636	397	579	762	872						
Contractor Facilities	A	475,815	1898	895	904							
Total		888,397	14,029	9,434	10,812	10,223						

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY APN-BA7 AIRCRAFT EQUIPMENT AND FACILITIES						P-1 ITEM NOMENCLATURE 072000 WAR CONSUMABLES (J7C5)						
Program Element for Code B Items: 0204164N/0204161N						Other Related Program Elements: (Project 3189) Digital I-TER RDT&E: 0205633N (Project 3190) Multi-Purpose Bomb Racks						
WAR CONSUMABLES												
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$473.6	A	\$18.8	\$39.7	\$65.4	\$92.4	\$75.2	\$61.1	\$58.2	\$57.1	Cont	Cont

The WAR CONSUMABLES P-1 line item has two subcategories: Common Aircraft Armament Equipment (AAE) and Aerial Refueling Stores (ARS). The Common AAE program procures common bomb racks, peculiar bomb racks, launchers, External Fuel Tanks (EFT) and related support for USN/USMC platforms. The ARS portion procures aerial refueling stores.

COMMON AIRCRAFT ARMAMENT EQUIPMENT (AAE)

As directed by OPNAVINST 8000.16, this project corrects deficiencies and provides quantitative sustainment for Aircraft Armament Equipment having multiple aircraft applications. The appropriation provides for procurement of new AAE to replace attrition losses, provides for production engineering support, and satisfies commonality policy goals set forth by the Navy's Strike Warfare Master Plan. Specifically, the following equipment is procured in AAE:

- Missile launchers and launcher upgrades to be used on AV-8B, F/A-18A-D, and AH-1W/Z aircraft.
- the Pure Air Generating System (PAGS) is an on-board coolant generator for IR seeking missiles.
- Replacement External Fuel Tanks for F/A-18, S-3, and EA-6 required to meet the Fleet Response plan and replace original equipment due to fatigue issues.
- Bomb Rack Upgrades to include reliability improvements to the BRU-33 and BRU-55.
- Multi-Purpose Bomb Rack procurement beginning in FY10. This new rack will replace the BRU-41/42/33/55 and provide use for both tactical and training stores on one common rack.
- Digital ITER procurement beginning in FY10. This rack will add multiple carriage capability for smart weapons, such as JDAM, on the AV-8B.

AERIAL REFUELING STORES (ARS)

The ARS program, finances Aerial Refueling Systems. Requirements are determined by an inventory objective, which supports peacetime/wartime needs. Aircraft equipped with the A/A42R-1 Aerial Refueling Stores (ARS) are required for all carrier based tanking missions (overhead tanking (primarily recovery focused), strike, and yo-yo tanking). Total reliance on the ARS and integration to the F/A-18E/F requires substantial improvements to the existing stores to ensure their viability through 2040. Investigation of major subsystems in pursuit of life cycle cost savings, mitigation of flight safety risk, and reliability enhancements have identified a large dollar value return on investment for service life extension, reduction in flight safety risk, and areas where reliability improvements can be realized.

****FY06 FUNDS FOR WAR CONSUMABLES IN THE AMOUNT OF \$15,307K IS SUPPLEMENTAL AND \$3,485K IS A CONGRESSIONAL ADD**

****FY07 FUNDS WAR CONSUMABLES IN THE AMOUNT OF \$34,916K IS SUPPLEMENTAL AND \$4,781K IS A CONGRESSIONAL ADD**

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY APN/BA7 AIRCRAFT EQUIPMENT AND FACILITIES				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 72000 War Consumables (J7C5)										
COST CODE	ELEMENT OF COST	ID Code	ALL COSTS IN THOUSANDS OF DOLLARS												
			Prior Years	FY2006			FY2007			FY2008			FY2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
73600	COMMON AAE														
	Bomb Rack Upgrade & Install (1)	A	17,946			215		4,659			19,603				40,225
73600	Launcher Upgrade & Installation					1,206									
73600	LAU-7	A	39,500	79	32.432	2,562	375	32.699	12,262	568	33.400	18,971	464	34.200	15,869
73600	Pure Air Generating System F/LAU-7 (2)		0	210	16.658	3,808	375	16.658	6,247	568	16.891	9,594	464	17.127	7,947
73600	High Press. Pure Air Gen.	A	39,367	79	28.761	2,272			0			0			0
73600	Rack and Launcher Test Set		1,095			0			0			0			0
73600	External Fuel Tanks		4,000			0			4,965	100	103.400	10,340	161	97.700	15,730
73600	BRU-55		10,988			0			0			0			0
73600	ILS		4,673			1,245			650			667			685
73600	Product Improvement		10,019			2,321			1,250			1,281			1,310
73600	Product Engineering		22,395			1,748			1,367			1,319			1,435
73600	Multi Purpose Bombs Rack (3)	B	0						4,781						
73600	Digital I-TER	B	0												
73600	Various(4)		131,124												
	TOTAL COMMON AAE(4)		281,107			15,377			36,181			61,775			83,200
	Aerial Refueling Stores														
73500	Aerial Refueling Stores		24,535			3,003			3,036			3,074			8,651
73500	Production Support		5,960			457			480			520			580
73500	Various (4)		161,960												
	TOTAL AERIAL REFUELING STORES		192,455			3,460			3,516			3,594			9,231
	Total P-1 line item		473,562			18,837			39,697			65,369			92,431

Notes:

- (1) Quantities are not reflected due to procuring different bomb racks for multiple aircraft T/M/S. This line also includes non-recurring costs for vendor qualification of reliability upgrades to BRU-33 and BRU-55.
- (2) The FY06 Congressional Add of \$3.5M procures Pure Air Generation System F/LAU-7. In addition, the FY06 PAGS unit cost does not include \$310K for non-recurring vendor qualification test.
- (3) FY07 includes Congressional Add of \$4.8 for Multi-Purpose Bomb Racks.
- (4) The amount identified against this cost element reflects total prior year funding associated with equipment no longer procured.

P-1 SHOPPING LIST
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CLASSIFICATION:
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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
APN/BA7 AIRCRAFT EQUIPMENT AND FACILITIES					72000 War Consumables			February 2007		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Pure Air Generator Systems (Common AAE)</u>										
FY-06 (Note 1)	210	16.658	NAVAIR	Option	C/FP	Marrotta Inc Montville,NJ	Mar-07	Mar-08	Yes	N/A
FY-07	375	16.658	NAVAIR	Option	C/FP	Marrotta Inc Montville,NJ	Mar-07	Sep-08	Yes	N/A
FY-08	568	16.891	NAVAIR	Option	C/FP	Marrotta Inc Montville,NJ	Mar-08	Mar-09	Yes	N/A
FY09	464	17.127	NAVAIR	Option	C/FP	Marrotta Inc Montville,NJ	Mar-09	Mar-10	Yes	N/A
<u>LAU-7</u>										
FY-06	79	32.432	NAVAIR	May-06	SS/FP	Marvin Engineering, Los Angeles, CA	Dec-06	Nov-07	Yes	N/A
FY-07	375	32.699	NAVAIR	Dec-06	C/FP	TBD	Mar-07	Mar-08	No	Dec-06
FY-08	568	33.400	NAVAIR	Option	C/FP	TBD	Mar-08	Mar-09	No	Dec-06
FY-09	464	34.200	NAVAIR	Option	C/FP	TBD	Mar-09	Mar-10	No	Dec-06
<u>External Fuel Tanks</u>										
FY-08	100	103.400	NAVAIR	Dec-06	C/FP	TBD	Nov-07	Nov-08	No	Oct-06
FY-09	161	97.700	NAVAIR	Dec-06	C/FP	TBD	Nov-08	Nov-09	Yes	N/A
<u>High Press. Pure Air Gen.</u>										
FY-06	79	28.761	NAVAIR	Sep-06	SS/FP	Ultra Electronics, England	Jan-07	Jan-07	Yes	N/A
D. REMARKS										
Note 1: FY 06 unit cost includes non-recurring vendor qualification test.										

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BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2007																									
APPROPRIATION/BUDGET ACTIVITY FY 2008/2009 PRESIDENT'S BUDGET						Weapon System						P-1 ITEM NOMENCLATURE 72000 War Consumables J7C5																			
						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																	
Hippag, Ultra Electronics	ULTRA Electronics, England					100	300	500		4	12	12	16	E																	
LAU-7	TBD					300	450	600		6	12	12	18	E																	
PURE Air Generating System	Marrotta, Montville, NJ					300	450	650		6	12	12	18	E																	
External Fuel Tanks	TBD					100	100	400		2	12	12	12	E																	
						FISCAL YEAR 2006						FISCAL YEAR 2007																			
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	2005						2006						2007						B A L		
						CALENDAR YEAR 2006						CALENDAR YEAR 2007						CALENDAR YEAR 2007													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
HIPYPAG, Ultra Electronics						05	N	266	0	266																					0
HIPYPAG, Ultra Electronics (Note 1)						06	N	79	0	79												16	25	25	13						0
BRU-55, EDO Mtech, Inc.						05	N	135	0	135				15	15	15	15	15	15	15	15									0	
LAU-7 Marvin Eng.						05	N	192	0	192					19	19	19	19	19	19	19	20	20							0	
LAU-7 Marvin Eng.						06	N	79	0	79											A										79
LAU-7 (TBD)						07	N	375	0	375												A								375	
Pure Air Gen. System, Marotta						06	N	210	0	210												A								210	
Pure Air Gen. System, Marotta						07	N	375	0	375												A								375	
						FISCAL YEAR 2008						FISCAL YEAR 2009																			
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	2007						2008						2009						B A L		
						CALENDAR YEAR 2008						CALENDAR YEAR 2009						CALENDAR YEAR 2009													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LAU-7 Marvin Eng.						06	N	79	0	79		10	25	25	19																0
LAU-7 (TBD)						07	N	375	0	375																				0	
LAU-7 (TBD)						08	N	568	0	568				31	31	31	31	31	31	31	31	31	32	32	32					239	
LAU-7 (TBD)						09	N	464	0	464				A									A	47	47	47	47	47	47	47	464
Pure Air Gen. System, Marotta						06	N	210	0	210																				0	
Pure Air Gen. System, Marotta						07	N	375	0	375																				0	
Pure Air Gen. System, Marotta						08	N	568	0	568				A										47	47	47	47	47	47	47	239
Pure Air Gen. System, Marotta						09	N	464	0	464													A							464	
External Fuel Tanks (TBD)						08	N	100	0	100		A									8	8	8	8	8	8	8	8	9	9	9
External Fuel Tanks (TBD)						09	N	161	0	161												A									161

Note 1: Contract awarded in Jan 07

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2007	
P-40												
APPROPRIATION/BUDGET ACTIVITY APN-BA7 AIRCRAFT EQUIPMENT AND FACILITIES						P-1 ITEM NOMENCLATURE 072500, OTHER PRODUCTION CHARGES						
Program Element for Code B Items: 0204571N						Other Related Program Elements						
OTHER PRODUCTION CHARGES												
	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 / Cost Cat												
Cost (\$M)	\$ 192.471	A	\$ 15.155	\$ 19.423	\$ 20.630	\$ 27.876	\$ 28.173	\$ 22.895	\$ 23.340	\$ 23.786	Cont	Cont

DESCRIPTION: The Other Production Charges line provides funds for various production support and testing services, aircraft cameras, aircraft pods, and instrumentation packages supporting tactical aircrew combat training and mobile sea range systems. The budget request supports the following efforts:

COMMON AVIONICS DECEN.
Programmatic and technical support for in-production avionic systems.

TACTICAL COMBAT TRAINING SYSTEM (TCTS)
The TCTS program will procure fixed, transportable, and mobile range equipment for the Navy for both shore-based (aircrew training) and deployable (ship/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios: simulate/stimulate all exercise participants sensors and weapons with the exercise scenarios; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. TCTS is building on technology developed for existing tactical training range systems. This procurement primarily acquires airborne instrumentation participant subsystems for F-18/AV-8B Internal Subsystem (IS), Rotary and Transport Aircraft Rack-mounted Subsystem (RS), and other tactical aircraft Airborne Subsystem (AS). Beginning in FY09, Joint Tactical Radio System (JTRS) compliant data link transceiver retrofit kits will be procured to replace the non-compliant data link transceiver and to provide other performance enhancements.

UNCLASSIFIED

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS

P-5

DATE:

February 2007

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA-7

P-1 ITEM NOMENCLATURE/SUBHEAD

072500 Other Production Charges

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2006			FY 2007			FY 2008				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
74000	Common Avionics Decen (PMA 209)					612								
74950	TCTS													
	Participant Subsystem	A	8,040	96	99	8,961	197	80	15,768	197	82	16,175		
	ILS	A	1,111			1,350			1,041			778		
	Acceptance Test	A	1,592			600			900			200		
	Other Costs	A	52,789			3,632			1,714			3,477		
			192,471			15,155			19,423			20,630		

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P-1 SHOPPING LIST

ITEM NO. 59

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UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7					C. P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES-TCTS				47C6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION 16.166	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>TCTS</u>										
Participant Subsystem										
Airborne Subsystem										
FY2006	96	99	ACC/WMR	12/02	FFP	Cubic San Diego, CA	6/06	6/07	N/A	N/A
FY2007	197	80	ACC/WMR	12/02	FFP	Cubic San Diego, CA	1/07	12/07	N/A	N/A
FY2008	197	82	ACC/WMR	12/02	FFP	Cubic San Diego, CA	11/07	10/08	N/A	N/A
FY2009	241	95	ACC/WMR	12/02	FFP	Cubic San Diego, CA	10/08	9/09	N/A	N/A
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 7							P-1 ITEM NOMENCLATURE 073500 SPECIAL SUPPORT EQUIPMENT - 47C7					
Program Element for Code B Items: Not Applicable							Other Related Program Elements Not Applicable					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY 2012	FY2013	To Complete	Total
QUANTITY												
COST (In Millions)	637.491		103.946	64.707	58.315	39.621	28.937	24.520	27.597	25.848	continuing	continuing
Details of this P-1 item are classified. Justification of this request is provided separately.												

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2007		
P-40 APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7					P-1 ITEM NOMENCLATURE 074000, FIRST DESTINATION TRANSPORTATION							
Program Element for Code B Items:							Other Related Program Elements					
TRANSPORTATION												
	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 / Cost Cat												
Cost (\$M)	\$ 57.423		\$ 3.191	\$ 1.664	\$ 1.719	\$ 1.756	\$ 1.793	\$ 1.828	\$ 1.863	\$ 1.898	Cont	Cont

DESCRIPTION: This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government.

BASIS FOR FY 2008 BUDGET REQUEST: Funds are requested for FY 2008 First Destination Transportation requirements.

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2007		
P-40		APPROPRIATION/BUDGET ACTIVITY APN-BA7 AIRCRAFT EQUIPMENT AND FACILITIES					P-1 ITEM NOMENCLATURE 077000, JUDGMENT FUND					
Program Element for Code B Items:							Other Related Program Elements					
ADJUSTMENTS												
	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 / Cost Cat												
Cost (\$M)			\$.150								Cont	Cont

DESCRIPTION: This line finances Judgment Fund reimbursements.

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2007		
P-40												
APPROPRIATION/BUDGET ACTIVITY APN-BA7 AIRCRAFT EQUIPMENT AND FACILITIES					P-1 ITEM NOMENCLATURE 079000, CANCELLED ACCOUNT ADJUSTMENTS							
Program Element for Code B Items:							Other Related Program Elements					
ADJUSTMENTS												
	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 / Cost Cat												
Cost (\$M)			\$.680								Cont	Cont

DESCRIPTION: This line finances cancelled account adjustments.