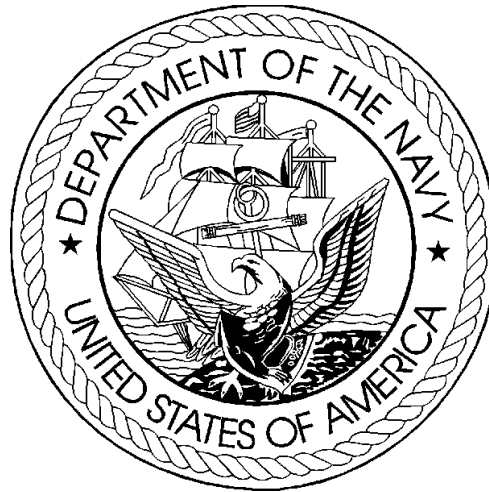


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 3

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2006 PROCUREMENT PROGRAM
 SUMMARY
 (\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
OTHER PROCUREMENT, NAVY	245.7	297.1	268.1
TOTAL DEPARTMENT OF THE NAVY	245.7	297.1	268.1

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2004 -----	FY 2005 -----	FY 2006 -----
03. AVIATION SUPPORT EQUIPMENT	245.7	297.1	268.1
TOTAL OTHER PROCUREMENT, NAVY	245.7	297.1	268.1

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DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT									

SONOBUOYS									
90	SONOBUOYS - ALL TYPES	A		84.7		49.8		58.4	U
AIRCRAFT SUPPORT EQUIPMENT									
91	WEAPONS RANGE SUPPORT EQUIPMENT	A		30.7		54.9		46.6	U
92	EXPEDITIONARY AIRFIELDS	A		7.5		7.5		7.9	U
93	AIRCRAFT REARMING EQUIPMENT	A		11.7		11.6		12.0	U
94	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		20.1		21.1		27.0	U
95	METEOROLOGICAL EQUIPMENT	A		25.2		20.0		25.1	U
96	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.8		1.4		1.4	U
97	AVIATION LIFE SUPPORT	A		32.1		31.9		26.9	U
98	AIRBORNE MINE COUNTERMEASURES	A		2.5		66.8		38.0	U
99	LAMPS MK III SHIPBOARD EQUIPMENT	A		20.2		21.6		18.2	U
100	OTHER AVIATION SUPPORT EQUIPMENT	A		9.1		10.4		6.5	U
TOTAL AVIATION SUPPORT EQUIPMENT				245.7		297.1		268.1	
TOTAL OTHER PROCUREMENT, NAVY				245.7		297.1		268.1	

**Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only [, and the purchase of 9 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$200,000 per vehicle]; 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, [\$4,875,786,000] \$5,487,818,000, to remain available for obligation until September 30, [2007] 2008, of which \$43,712,000 shall be available for the Navy Reserve and Marine Corps Reserve[: Provided, That funds available in this appropriation may be used for TRIDENT modifications associated with force protection and security requirements]. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2005.)

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE SONOBUOY, ALL TYPES BLI 404800 (U3QZ)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY		A	108,874	42,653	52,565	53,490	52,378	56,822	57,302	56,838	Continuing	Continuing
COST (In Millions)			\$84.7	\$49.8	\$58.4	\$63.6	\$63.9	\$69.7	\$71.1	\$72.6	Continuing	Continuing
<p>The AN/SSQ-36 is a bathythermograph sonobuoy used to provide a vertical temperature profile of the ocean with respect to depth. The data is transmitted to aircraft to assist in the selection of hydrophone depths and tactics for localizing and tracking submarines and long-range forecasts of acoustic conditions in the ocean.</p> <p>The AN/SSQ-53 (DIFAR) is a passive directional sonobuoy which provides acoustic target localization.</p> <p>The AN/SQQ-62 (DICASS) is an active acoustic directional sonobuoy that provides target bearing and range information.</p> <p>The AN/SSQ-77 (VLAD) is a passive acoustic directional sonobuoy using a vertical line array. It is part of the family of multi-static active sensor systems.</p> <p>The AN/SSQ-101 Air Deployable Active Receiver (ADAR) is a commandable, passive acoustic sonobuoy with a horizontal planar array. It is part of the family of multi-static active sensor systems.</p> <p>The AN/SSQ-110 is an active source buoy to be used in conjunction with the family of multi-static active sensor systems.</p> <p>MK84 Signal, Underwater Sound (SUS) devices are expendable, non-explosive, electro-acoustic device which transmits acoustic tones. The MK84 SUS is used for training and exercise signaling to submarines.</p> <p>The Hydrostatic Sensor Device enables use of existing ordnance as shallow water anti-submarine weapons.</p> <p>Hardware funds may be realigned to support necessary engineering investigations (EIs) and production engineering change proposals (ECPs).</p> <p>FY04 values reflect actual program value.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System SONOBUOY, ALL TYPES				DATE: FEBRUARY 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT				ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD SONOBUOY, ALL TYPES PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	HARDWARE	A		108,874		66,616	42,653		41,229	52,565		49,187	53,490		54,079
QZ001	AN/SSQ-36		0	-	0	2,060	350.60	722	3,090	301.80	933	0	-	0	
QZ002	AN/SSQ-53		89,373	445.15	39,784	27,918	560.37	15,644	30,900	557.38	17,223	30,900	566.76	17,513	
QZ004	AN/SSQ-62		7,249	1,168.76	8,472	3,090	1,667.78	5,153	5,150	1,345.95	6,932	5,150	1,370.54	7,058	
QZ005	AN/SSQ-77		11,636	1,156.63	13,459	5,150	1,045.04	5,382	8,755	1,245.06	10,901	8,240	1,285.30	10,591	
QZ006	AN/SSQ-101		616	7,955.01	4,900	2,060	4,769.49	9,825	2,037	4,370.67	8,903	2,882	4,504.87	12,983	
QZ007	AN/SSQ-110 *		0	-	0	2,060	1,702.87	3,508	2,633	1,631.78	4,296	3,228	1,574.23	5,082	
QZ008	SUS MK 84 **		0	-	0	0	-	0	0	-	0	3,090	275.94	853	
QZ009	Hydrostatic Device		0	-	0	315	3154.63	994	0	-	0	0	-	0	
	PRODUCTION ENGINEERING				10830			4230			3858			4101	
QZ831	AN/SSQ-36				0			79			75			0	
QZ832	AN/SSQ-53				3,642			1,416			929			1,175	
QZ834	AN/SSQ-62				1,029			567			555			565	
QZ835	AN/SSQ-77				1,190			592			872			847	
QZ836	AN/SSQ-101				843			1,081			1,083			1,039	
QZ837	AN/SSQ-110 *				3,696			386			344			407	
QZ838	SUS MK 84				98			0			0			68	
QZ839	Hydrostatic Device				332			109			0			0	
* Fleet requirements necessitated the refurbishment of existing AN/SSQ-110 stockpiles. Funds were moved to Production Engineering for this effort.															

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System SONOBUOY, ALL TYPES				DATE: FEBRUARY 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SONOBUOY, ALL TYPES PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004		FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ACCEPTANCE TESTING	A				7291			4317			5377			5407
QZ861	AN/SSQ-36					0			79			93			0
QZ862	AN/SSQ-53				3,161			1,503			1,721			1,751	
QZ864	AN/SSQ-62				1,029			567			693			706	
QZ865	AN/SSQ-77				1,190			592			1,090			1,059	
QZ866	AN/SSQ-101				1,175			1,081			1,350			1,298	
QZ867	AN/SSQ-110				638			386			430			508	
QZ868	SUS MK 84				98			0			0			85	
QZ869	Hydrostatic Device				0			109			0			0	
	Subtotals by Buoy Type														
	AN/SSQ-36					0		880			1,101			0	
	AN/SSQ-53				46,587			18,563			19,873			20,439	
	AN/SSQ-62				10,530			6,287			8,180			8,329	
	AN/SSQ-77				15,839			6,566			12,863			12,497	
	AN/SSQ-101				6,918			11,987			11,336			15,320	
	AN/SSQ-110				4,334			4,280			5,070			5,997	
	SUS MK 84				196			0			0			1,006	
	Hydrostatic Device				332			1,212			0			0	
							84,737				49,776			58,422	63,587

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System SONOBUOY, ALL TYPES		A. DATE FEBRUARY 2005			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SONOBUOY, ALL TYPES PEO(A) PROGRAM NARM 404800				SUBHEAD U3QZ	
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
FY04										
AN/SSQ-53	74,628	408.00	NSWC CRANE	10/03	C/FFP	USSI	03/04	06/05	YES	
AN/SSQ-53	14,745	582.84	NSWC CRANE	10/03	C/FFP	SPARTON	03/04	06/05	YES	
AN/SSQ-62	3,690	1,141.82	NSWC CRANE	10/03	C/FFP	USSI	02/04	05/05	YES	
AN/SSQ-62	3,559	1,179.80	NSWC CRANE	10/03	C/FFP	SPARTON	02/04	05/05	YES	
AN/SSQ-77	2,905	1,423.00	NSWC CRANE	10/03	C/FFP	USSI	03/04	06/05	YES	
AN/SSQ-77	8,731	1,022.83	NSWC CRANE	10/03	C/FFP	SPARTON	03/04	06/05	YES	
AN/SSQ-101	616	7,955.01	NSWC CRANE	10/03	SS/FFP	ERAPSCO	07/04	10/05	YES	
FY05										
AN/SSQ-36	2,060	350.60	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-53	27,918	560.37	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-62	3,090	1667.78	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-77	5,150	1045.04	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-101	2,060	4769.49	NSWC CRANE	10/04	SS/FFP	ERAPSCO	03/05	06/06	YES	
AN/SSQ-110	2,060	1702.87	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
Hydostatic Device	315	3154.63	NAWCWDCL	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
FY06										
AN/SSQ-36	3,090	301.80	NSWC CRANE	10/05	C/FFP	NOT SELECTED	01/06	04/07	YES	
AN/SSQ-53	30,900	557.38	NSWC CRANE	10/05	C/FFP	NOT SELECTED	01/06	04/07	YES	
AN/SSQ-62	5,150	1,345.95	NSWC CRANE	10/05	C/FFP	NOT SELECTED	01/06	04/07	YES	
AN/SSQ-77	8,755	1,245.06	NSWC CRANE	10/05	C/FFP	NOT SELECTED	01/06	04/07	YES	
AN/SSQ-101	2,037	4,370.67	NSWC CRANE	10/05	SS/FFP	ERAPSCO	03/06	06/07	YES	
AN/SSQ-110	2,633	1,631.78	NSWC CRANE	10/05	C/FFP	NOT SELECTED	01/06	04/07	YES	
FY07										
AN/SSQ-53	30,900	566.76	NSWC CRANE	10/06	C/FFP	NOT SELECTED	01/07	04/08	YES	
AN/SSQ-62	5,150	1,370.54	NSWC CRANE	10/06	C/FFP	NOT SELECTED	01/07	04/08	YES	
AN/SSQ-77	8,240	1,285.30	NSWC CRANE	10/06	C/FFP	NOT SELECTED	01/07	04/08	YES	
AN/SSQ-101	2,882	4,504.87	NSWC CRANE	10/06	SS/FFP	ERAPSCO	03/07	06/08	YES	
AN/SSQ-110	3,228	1,574.23	NSWC CRANE	10/06	C/FFP	NOT SELECTED	01/07	04/08	YES	
SUS MK 84	3,090	275.94	NSWC CRANE	10/06	C/FFP	NOT SELECTED	01/07	04/08	YES	

Classification:

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FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21 DATE **FEBRUARY 2005**

APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT** Weapon System
Sonobuoy, All Types P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**
PEO(A) PROGRAM

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
AN/SSQ-36B	UEMS, CANADA	0.25	1.0	2.0*		3	15		18	K
AN/SSQ-36B	SPARTON, FL	0.25	1.0	2.0*		3	15		18	K
AN/SSQ-53	SPARTON, FL	0.75	4.0	8.0*		3	15		18	K
AN/SSQ-53	USSI, IN	0.75	4.0	8.0*		3	15		18	K
AN/SSQ-62	USSI, IN	0.25	1.5	3.0*		3	15		18	K
AN/SSQ-62	SPARTON, FL	0.25	1.5	3.0*		3	15		18	K
AN/SSQ-77	SPARTON, FL	0.25	1.5	3.0*		3	15		18	K
AN/SSQ-77	USSI, IN	0.25	1.5	3.0*		3	15		18	K
AN/SSQ-101 (ADAR)	ERAPSCO,	0.25	0.5	1.0*		5	15		20	K
AN/SSQ-110	SPARTON, FL	0.25	1.5	3.0*		3	15		18	K
AN/SSQ-110	USSI, IN	0.25	1.5	3.0*		3	15		18	K
SUS MK-84	SPARTON, FL	0.25	1.5	3.0*		3	15		18	K

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L							
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
AN/SSQ-36 - UEMS (K)	03		3.3	0.0	3.3										0.3	0.3	0.3	0.5	0.5	0.5	0.3	0.3	0.3														0.0
AN/SSQ-36 - SPARTON (K)	03		1.1	0.0	1.1										0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	0.1													0.0	
AN/SSQ-53 - USSI (K)	03		10.4	0.0	10.4									0.5	0.5	1.0	2.0	2.0	2.0	1.5	0.5	0.4														0.0	
AN/SSQ-53 - SPARTON (K)	03		30.6	0.0	30.6									1.0	2.5	3.5	4.0	4.5	4.5	4.5	3.1	2.0	1.0													0.0	
AN/SSQ-62 - USSI (K)	03		4.2	0.0	4.2									0.1	0.2	0.4	0.4	0.7	0.7	0.7	0.4	0.4	0.2													0.0	
AN/SSQ-62 - SPARTON (K)	03		6.1	0.0	6.1									0.4	0.4	0.8	1.0	1.0	1.0	0.7	0.4	0.4														0.0	
AN/SSQ-77 - SPARTON (K)	03		1.0	0.0	1.0									0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1														0.0	
AN/SSQ-101- ERAPSCO (K)	03		2.5	0.0	2.5												0.2	0.2	0.3	0.4	0.4	0.4	0.2	0.2	0.2											0.0	
AN/SSQ-110 - USSI (K)	03		9.3	0.0	9.3													0.9	0.9	1.1	1.1	1.3	1.1	1.1	0.9	0.9										0.0	
SUS MK 84 - SPARTON (K)	03		3.5	0.0	3.5									0.3	0.3	0.4	0.5	0.5	0.5	0.4	0.3	0.3														0.0	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L										
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21												DATE FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT								Weapon System Sonobuoy, All Types				P-1 ITEM NOMENCLATURE NARM 404800 SUBHEAD U3QZ				PEO(A) PROGRAM	
		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				
AN/SSQ-36B	UEMS, CANADA				0.25	1.0	2.0*		3	15		18	K				
AN/SSQ-36B	SPARTON, FL				0.25	1.0	2.0*		3	15		18	K				
AN/SSQ-53	SPARTON, FL				0.75	4.0	8.0*		3	15		18	K				
AN/SSQ-53	USSI, IN				0.75	4.0	8.0*		3	15		18	K				
AN/SSQ-62	USSI, IN				0.25	1.5	3.0*		3	15		18	K				
AN/SSQ-62	SPARTON, FL				0.25	1.5	3.0*		3	15		18	K				
AN/SSQ-77	SPARTON, FL				0.25	1.5	3.0*		3	15		18	K				
AN/SSQ-77	USSI, IN				0.25	1.5	3.0*		3	15		18	K				
AN/SSQ-101 (ADAR)	ERAPSCO,				0.25	0.5	1.0*		5	15		20	K				
AN/SSQ-110	SPARTON, FL				0.25	1.5	3.0*		3	15		18	K				
AN/SSQ-110	USSI, IN				0.25	1.5	3.0*		3	15		18	K				
SUS MK-84	SPARTON, FL				0.25	1.5	3.0*		3	15		18	K				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L																
						CALENDAR YEAR 2004												CALENDAR YEAR 2005																												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
AN/SSQ-53 - USSI (K)	04		74.6	0.0	74.6																																	8.1	8.2	8.3	8.4	41.6				
AN/SSQ-53 - SPARTON (K)	04		14.7	0.0	14.7																																	1.5	1.5	1.6	1.7	8.4				
AN/SSQ-62 - USSI (K)	04		3.7	0.0	3.7																																		0.4	0.4	0.5	0.5	1.4			
AN/SSQ-62 - SPARTON (K)	04		3.6	0.0	3.6																																		0.3	0.4	0.4	0.5	1.6			
AN/SSQ-77 - USSI (K)	04		2.9	0.0	2.9																																			0.3	0.3	0.3	0.3	1.7		
AN/SSQ-77 - SPARTON (K)	04		8.7	0.0	8.7																																			0.7	0.9	1.1	1.1	4.9		
AN/SSQ-101- ERAPSCO (K)	04		0.6	0.0	0.6																																					0.6				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L																	
						CALENDAR YEAR 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																		
AN/SSQ-53 - USSI (K)	04		74.6	33.0	41.6	8.4	8.4	8.3	8.3	8.2																																					0.0
AN/SSQ-53 - SPARTON (K)	04		14.7	6.3	8.4	1.8	1.7	1.7	1.6	1.6																																					0.0
AN/SSQ-62 - USSI (K)	04		3.7	2.3	1.4	0.4	0.4	0.3	0.3																																						0.0
AN/SSQ-62 - SPARTON (K)	04		3.6	2.0	1.6	0.4	0.4	0.4	0.4																																					0.0	
AN/SSQ-77 - USSI (K)	04		2.9	1.2	1.7	0.4	0.4	0.3	0.3	0.3																																				0.0	
AN/SSQ-77 - SPARTON (K)	04		8.7	3.8	4.9	1.2	1.2	1.0	0.8	0.7																																				0.0	
AN/SSQ-101- ERAPSCO (K)	04		0.6	0.0	0.6	0.1	0.1	0.1	0.1	0.1	0.1																																			0.0	

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21										DATE FEBRUARY 2005																		
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE			PEO(A) PROGRAM																
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types			NARM 404800 SUBHEAD U3QZ																			
		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														
AN/SSQ-36B	UEMS, CANADA					0.25	1.0	2.0*		3	15		18	K														
AN/SSQ-36B	SPARTON, FL					0.25	1.0	2.0*		3	15		18	K														
AN/SSQ-53	SPARTON, FL					0.75	4.0	8.0*		3	15		18	K														
AN/SSQ-53	USSI, IN					0.75	4.0	8.0*		3	15		18	K														
AN/SSQ-62	USSI, IN					0.25	1.5	3.0*		3	15		18	K														
AN/SSQ-62	SPARTON, FL					0.25	1.5	3.0*		3	15		18	K														
AN/SSQ-77	SPARTON, FL					0.25	1.5	3.0*		3	15		18	K														
AN/SSQ-77	USSI, IN					0.25	1.5	3.0*		3	15		18	K														
AN/SSQ-101 (ADAR)	ERAPSCO,					0.25	0.5	1.0*		5	15		20	K														
AN/SSQ-110	SPARTON, FL					0.25	1.5	3.0*		3	15		18	K														
AN/SSQ-110	USSI, IN					0.25	1.5	3.0*		3	15		18	K														
SUS MK-84	SPARTON, FL					0.25	1.5	3.0*		3	15		18	K														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												B A L										
						2003						CALENDAR YEAR 2004							CALENDAR YEAR 2005									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
AN/SSQ-36 - NOT SELECTED (K)	05		2.1	0.0	2.1																							2.1
AN/SSQ-53 - NOT SELECTED (K)	05		27.9	0.0	27.9																							27.9
AN/SSQ-62 - NOT SELECTED (K)	05		3.1	0.0	3.1																							3.1
AN/SSQ-77 - NOT SELECTED (K)	05		5.2	0.0	5.2																							5.2
AN/SSQ-101- ERAPSCO, IN (K)	05		2.1	0.0	2.1																							2.1
AN/SSQ-110 - NOT SELECTED (K)	05		2.1	0.0	2.1														A									2.1
Hydostatic Device - Not Selected (K)	05		0.3	0.0	0.3															A								0.3
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
AN/SSQ-36 - NOT SELECTED (K)	05		2.1	0.0	2.1																							0.0
AN/SSQ-53 - NOT SELECTED (K)	05		27.9	0.0	27.9																							0.0
AN/SSQ-62 - NOT SELECTED (K)	05		3.1	0.0	3.1																							0.0
AN/SSQ-77 - NOT SELECTED (K)	05		5.2	0.0	5.2																							0.0
AN/SSQ-101- ERAPSCO, IN (K)	05		2.1	0.0	2.1																							0.0
AN/SSQ-110 - NOT SELECTED (K)	05		2.1	0.0	2.1																							0.0
Hydrostatic Device - Not Selected (K)	05		0.3	0.0	0.3																							0.0

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE		FEBRUARY 2005																					
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE				PEO(A) PROGRAM																		
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types		NARM 404800 SUBHEAD U3QZ																						
		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														
AN/SSQ-36B	UEMS, CANADA					0.25	1.0	2.0*			3		15		18	K														
AN/SSQ-36B	SPARTON, FL					0.25	1.0	2.0*			3		15		18	K														
AN/SSQ-53	SPARTON, FL					0.75	4.0	8.0*			3		15		18	K														
AN/SSQ-53	USSI, IN					0.75	4.0	8.0*			3		15		18	K														
AN/SSQ-62	USSI, IN					0.25	1.5	3.0*			3		15		18	K														
AN/SSQ-62	SPARTON, FL					0.25	1.5	3.0*			3		15		18	K														
AN/SSQ-77	SPARTON, FL					0.25	1.5	3.0*			3		15		18	K														
AN/SSQ-77	USSI, IN					0.25	1.5	3.0*			3		15		18	K														
AN/SSQ-101 (ADAR)	ERAPSCO,					0.25	0.5	1.0*			5		15		20	K														
AN/SSQ-110	SPARTON, FL					0.25	1.5	3.0*			3		15		18	K														
AN/SSQ-110	USSI, IN					0.25	1.5	3.0*			3		15		18	K														
SUS MK-84	SPARTON, FL					0.25	1.5	3.0*			3		15		18	K														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004											FISCAL YEAR 2005								B A L					
						2003					CALENDAR YEAR 2004						CALENDAR YEAR 2005													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P
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
AN/SSQ-36 - NOT SELECTED (K)	06		3.1	0.0	3.1					A										0.3	0.3	0.4	0.4	0.4	0.4	0.9				
AN/SSQ-53 - NOT SELECTED (K)	06		30.9	0.0	30.9					A										3.1	3.3	3.5	3.7	3.7	3.7	9.9				
AN/SSQ-62 - NOT SELECTED (K)	06		5.2	0.0	5.2					A										0.4	0.5	0.6	0.7	0.7	0.7	1.6				
AN/SSQ-77 - NOT SELECTED (K)	06		8.8	0.0	8.8					A										0.7	0.8	1.0	1.1	1.3	1.3	2.6				
AN/SSQ-101- ERAPSCO, IN (K)	06		2.0	0.0	2.0						A											0.1	0.2	0.2	0.3	1.2				
AN/SSQ-110 - NOT SELECTED (K)	06		2.6	0.0	2.6					A										0.2	0.2	0.3	0.3	0.4	0.4	0.8				

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21																DATE		FEBRUARY 2005									
APPROPRIATION/BUDGET ACTIVITY										Weapon System						P-1 ITEM NOMENCLATURE						PEO(A) PROGRAM					
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT										Sonobuoy, All Types						NARM 404800 SUBHEAD U3QZ											
Item		Manufacturer's Name and Location				Production Rate			Procurement Leadtimes									Total		Unit of Measure							
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT															
AN/SSQ-36B		UEMS, CANADA				0.25	1.0	2.0*						3	15		18	K									
AN/SSQ-36B		SPARTON, FL				0.25	1.0	2.0*						3	15		18	K									
AN/SSQ-53		SPARTON, FL				0.75	4.0	8.0*						3	15		18	K									
AN/SSQ-53		USSI, IN				0.75	4.0	8.0*						3	15		18	K									
AN/SSQ-62		USSI, IN				0.25	1.5	3.0*						3	15		18	K									
AN/SSQ-62		SPARTON, FL				0.25	1.5	3.0*						3	15		18	K									
AN/SSQ-77		SPARTON, FL				0.25	1.5	3.0*						3	15		18	K									
AN/SSQ-77		USSI, IN				0.25	1.5	3.0*						3	15		18	K									
AN/SSQ-101 (ADAR)		ERAPSCO,				0.25	0.5	1.0*						5	15		20	K									
AN/SSQ-110		SPARTON, FL				0.25	1.5	3.0*						3	15		18	K									
AN/SSQ-110		USSI, IN				0.25	1.5	3.0*						3	15		18	K									
SUS MK-84		SPARTON, FL				0.25	1.5	3.0*						3	15		18	K									

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	
						AN/SSQ-36 - NOT SELECTED (K)	06		3.1	2.2	0.9	0.3	0.3	0.3																
AN/SSQ-53 - NOT SELECTED (K)	06		30.9	21.0	9.9	3.5	3.3	3.1																		0.0				
AN/SSQ-62 - NOT SELECTED (K)	06		5.2	3.6	1.6	0.6	0.5	0.5																		0.0				
AN/SSQ-77 - NOT SELECTED (K)	06		8.8	6.2	2.6	1.1	0.8	0.7																		0.0				
AN/SSQ-101- ERAPSCO, IN (K)	06		2.0	0.8	1.2	0.3	0.3	0.2	0.2																	0.0				
AN/SSQ-110 - NOT SELECTED (K)	06		2.6	1.8	0.8	0.3	0.3	0.2																		0.0				

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	

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE FEBRUARY 2005													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT							Weapon System Sonobuoy, All Types					P-1 ITEM NOMENCLATURE NARM 404800 SUBHEAD U3QZ					PEO(A) PROGRAM			
		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			
AN/SSQ-36B	UEMS, CANADA		0.25	1.0	2.0*				3	15			18		K					
AN/SSQ-36B	SPARTON, FL		0.25	1.0	2.0*				3	15			18		K					
AN/SSQ-53	SPARTON, FL		0.75	4.0	8.0*				3	15			18		K					
AN/SSQ-53	USSI, IN		0.75	4.0	8.0*				3	15			18		K					
AN/SSQ-62	USSI, IN		0.25	1.5	3.0*				3	15			18		K					
AN/SSQ-62	SPARTON, FL		0.25	1.5	3.0*				3	15			18		K					
AN/SSQ-77	SPARTON, FL		0.25	1.5	3.0*				3	15			18		K					
AN/SSQ-77	USSI, IN		0.25	1.5	3.0*				3	15			18		K					
AN/SSQ-101 (ADAR)	ERAPSCO,		0.25	0.5	1.0*				5	15			20		K					
AN/SSQ-110	SPARTON, FL		0.25	1.5	3.0*				3	15			18		K					
AN/SSQ-110	USSI, IN		0.25	1.5	3.0*				3	15			18		K					
SUS MK-84	SPARTON, FL		0.25	1.5	3.0*				3	15			18		K					

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	
						AN/SSQ-53 - NOT SELECTED (K)	07		30.9	0.0	30.9							3.6	3.8	3.8	4.0	4.0	4.0	2.6	2.6	2.5				
AN/SSQ-62 - NOT SELECTED (K)	07		5.2	0.0	5.2							0.4	0.5	0.6	0.7	0.7	0.7	0.6	0.5	0.5							0.0			
AN/SSQ-77 - NOT SELECTED (K)	07		8.2	0.0	8.2							0.8	0.9	0.9	1.0	1.0	1.0	0.9	0.9	0.8							0.0			
AN/SSQ-101- ERAPSCO, IN (K)	07		2.9	0.0	2.9									0.2	0.3	0.4	0.4	0.4	0.4	0.3	0.3	0.2					0.0			
AN/SSQ-110 - NOT SELECTED (K)	07		3.2	0.0	3.2							0.2	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.3							0.0			
SUS MK 84 - NOT SELECTED (K)	07		3.1	0.0	3.1							0.2	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.2							0.0			

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	

Remarks: * If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment					P-1 ITEM NOMENCLATURE BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT (43SC)							
Program Element for Code B Items:					Other Related Program Elements							
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$108.0		\$30.7	\$54.9	\$46.6	\$56.2	\$41.8	\$60.7	\$60.1	\$61.1	Cont.	Cont.
<p>This budget line item provides the resources to implement the Navy Fleet Training Range (FTR) Instrumentation Program Plan. These FTRs provide the primary means of fleet combat readiness training. The plan addresses the following major procurement areas: Electronic Warfare (EW) simulators, Systems Replacement and Modernization (SRAM), and generic systems such as range computer systems, simulation, surveillance systems, Tactical Aircrew Combat Training System (TACTS), Fleet Readiness Program (FRP), Test and Training Enabling Architecture (TENA), Targets/Smart Targets, Tactical Combat Training System (TCTS), Shallow Water Training Range/Pacific Fleet Portable ASW Range. The integral parts of these major range programs include but are not limited to the following: voice communications, weapons scoring systems, display consoles, radars, tracking subsystems, control/computation subsystems, display/debriefing subsystems, processors, HF/VHF/UHF receivers, transmitters/transceivers, multiplexers, intercom circuits, encoding devices, frequency interface control systems, and other specialized equipment.</p> <p>Justification: Operational forces of the Navy's air, surface, and subsurface units are being equipped with the latest complex and sophisticated weapon systems to achieve and maintain high standards of fleet readiness. The FTRs must be furnished with training equipment capable of simulating, tracking, displaying, and debriefing the latest combat environments (e.g. electronic warfare). This equipment provides the Navy with the capability to: conduct safe fleet training exercises; achieve a high state of readiness; objectively evaluate training effectiveness as well as the strategy and tactics employed; evaluate the performance of equipment; and measure reliability and accuracy of operational systems.</p> <p><u>THREAT RADAR UPGRADE (FALLON)</u> The Fallon Training Range Complex Electronic Warfare (EW) capabilities consists of 47 emitters on 37 sites located largely within the Dixie Valley area. This effort will upgrade the EW range to provide new sites and emitters that reflect real world air defense systems that force the aircrew to detect, identify, and defeat or evade the threat.</p> <p><u>ELECTRONIC WARFARE THREAT UPGRADE (MAEWR/DARE COUNTY)</u> The Mid-Atlantic Electronic Warfare Range (MAEWR) and Dare County, North Carolina have a requirement for EW emitters to provide the necessary threat environment capabilities required at MAEWR including early warning and acquisition radars, Man Portable Air Defense System (MAMPADS) and Threat Radar Emitter Simulator.</p> <p><u>ELECTRONIC WARFARE THREAT SYSTEMS (SCORE)</u> The EW Threat Systems (SCORE) has a requirement for EW Systems and an integrated air defense system for Adversary Island to support Fleet Training.</p> <p><u>SYSTEMS REPLACEMENT AND MODERNIZATION (SRAM):</u> The SRAM program provides for the procurement of numerous minor equipments/instrumentation needed at all Navy training ranges. SRAM procurements replace and modernize economically unmaintainable systems and equipment in order to increase range efficiency. Funding for installation of minor equipment is required in all years for all ranges.</p> <p><u>TACTICAL COMBAT TRAINING SYSTEM (TCTS)</u> The Tactical Combat Training System (TCTS) will procure fixed, transportable, and mobile range instrumentation equipment for both shore-based (aircrew training) and deployable (ship/sub/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios; simulate/stimulate all exercise participants sensors/weapons with the exercise scenario; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely feedback. TCTS is building on non-developmental technology developed for existing tactical training range systems. The system will be interoperable with the USAF P5 CTS system. The TCTS consists of airborne instrumentation CTS system. The TCTS consists of airborne instrumentation called Participant Subsystems and Ground Subsystems and Ground Subsystems. The Ground Subsystem has 4 configurations: Transportable, Portable, Shipboard and Fixed Ground Subsystem.</p>												

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment					P-1 ITEM NOMENCLATURE BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT (43SC)							
Program Element for Code B Items:					Other Related Program Elements							
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$108.0		\$30.7	\$54.9	\$46.6	\$56.2	\$41.8	\$60.7	\$60.1	\$61.1	Cont.	Cont.
TARGETS/SMART TARGETS												
A variety of targets and visual cues are required to train deploying aircrews in the demands of time-critical targeting and Network Centric Warfare. Mobile targets such as vehicles and visually representative shapes are required for use at Fallon. Small boat targets are required to support aviation and surface training at SCORE. Ground and mobile targets, integrated with Smokey SAMs, are required at Yuma to support training readiness in weapon targeting and delivery. FY05 congressional funds will procure one system.												
SHALLOW WATER TRAINING RANGE/PACIFIC FLEET PORTABLE ASW RANGE												
FY06 and FY07 funds the procurement of a portable underwater range to support ASW training for Forward Deployed Naval Forces (FDNF). The system will be capable of tracking submarines, weapons, targets, and unmanned underwater vehicles, and will be able to be deployed, operated, and recovered by fleet personnel. Most Navy training instrumentation is located within CONUS to provide individual and unit training for developing basic operating skills. Large exercises such as Composite Training Unit Exercise (COMPTUEX), Fleet Exercise (FLEETEX), and Joint Task Force Exercise (JTFFEX) can also be supported to some extent when conducted in the vicinity of the fixed fleet ranges at at Southern California Off Shore Range (SCORE), Atlantic Fleet Weapons Training Facility (AFWTF), and Littoral Warfare Training Center (LWTC). When units deploy overseas, there are very few instrumented training facilities available for honing skills to maintain a high state of readiness. Consequently, readiness can begin to deteriorate due to a lack of adequate training facilities.												
TEST & TRAINING ENABLING ARCHITECTURE (TENA)												
The integration of TENA into existing US Navy Tactical Training Ranges will enable participants, such as those in Tactical Aircrew Combat Training System (TACTS) and Large Area Tracking Range (LATR), to be interoperable with other Joint National Training Center (JNTC) TENA capable assets, and lays the groundwork for subsequent TENA integration with future systems, such as P5/Tactical Combat Training System (TCTS). The requirement also addresses integration of TENA into training range assets, such as (1) Threat Systems, (EW devices/emitters), which enable interoperability, communications flexibility and mobility with other test and training systems, and (2) Weapons Scoring Systems which will enable publishing of weapons impact coordinates in TENA complaint format.												
U.S. JOINT FORCES COMMAND (USJFCOM)												
The USJFCOM Joint Training will purchase a core set of communications hardware and software to construct the communication architecture for Joint National Training Capability (JNTC) Live-Virtual-Constructive (LVC) efforts. This equipment is essential to the JNTC LVC events in order to fully distribute model simulator, live force, C4I and network data to the sites identified and approved by all services in the JNTC communications implementation plan. The proposed components will establish the basic communications architecture required to support the GCCC, it's associated hub-sites, as well as the level 1 and 2 sites that are in the future of the JNTC federation. OPN dollars for JNTC no longer coming to NAVAIR. Funds have been moved from the 4204 line beginning in FY06.												
FLEET READINESS PROGRAM												
This project supports the Navy's transition of fleet training from Vieques Puerto Rico to various locations along the East Coast and Gulf of Mexico. The FRP invests in or procures training instrumentation and tracking systems (air, surface and subsurface), threat presentation systems, scoring systems and communications systems at several existing training locations including but not limited to Oceana, Cherry Point, Beaufort, Townsend, Key West and Atlantic Underwater Test and Evaluation (AUTEC). The FY2004 program provided an additional coastal threat system, upgrades to existing threats to make them react to aircrew actions, radiating emitter simulator systems capable of stimulating shipboard anti-cruise missile defense systems, additional range interconnectivity, additional targets, and upgrades to Naval Surface Fire Support (NSFS) Scoring System (Portable). The FY2005 program provides an additional coastal threat system, more upgrades to existing threats, additional radiating emitter simulator systems, additional range interconnectivity, additional targets, and replaces obsolete components in the Large Area Tracking Range (LATR) system.												
JOINT THREAT EMITTER (JTE)												
This project provides a mobile simulated air defense threat environment capable of simulating multiple threat systems and different IADS scenarios. The JTE set consists of 3 core capabilities; threat system simulation, power supply, and system control. This is an FY05 congressional add to procure one wide band transmitter for the JTE. It is a joint program between the Air Force and Navy.												

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipmer					P-1 ITEM NOMENCLATURE BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT (43SC)							
Program Element for Code B Items:					Other Related Program Elements							
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$108.0		\$30.7	\$54.9	\$46.6	\$56.2	\$41.8	\$60.7	\$60.1	\$61.1	Cont.	Cont.
<p><u>MULTI-SPECTRAL THREAT EMITTER</u> This FY05 congressional add will procure 1 Multi-spectral Threat Emitter Simulator (MTES) for the Mid-Atlantic Electronic Warfare Range. The MTES is an EW threat emitter that visually represents a specific surfact-to-air threat. The system will be mobile and provide full RF/IR fidelity. The current system under consideration is an IR simulator.</p> <p><u>PMRF UPGRADES</u> The Pacific Missile Range Facility (PMRF) supports a wide variety of training exercises involving air, surface, and subsurface units. This FY05 congressional add will be utilized for training range instrumentation and range safety upgrades to ensure Fleet training readiness. These funds will provide state-of-the-art capability to conduct safe Fleet exercises, objective evaluation of training effectiveness and employment strategy and tactics, equipment performance evaluation and measurement of reliability and accuracy of operational weapons systems.</p>												

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment			P-1 ITEM BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT		NOMENCLATURE							
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total
ELECTRONIC WARFARE												
THREAT RADAR UPGRADE (FALLON)												
QUANTITY						1						
COST (In Thousands)						3,354						
EW THREAT SYSTEMS (MAEWR/DARE)												
QUANTITY						1						
COST (In Thousands)						4,254						
EW THREAT SYSTEMS (SCORE)												
QUANTITY						1						
COST (In Thousands)						4,254						
JOINT THREAT EMITTER (JTE)												
QUANTITY				1								
COST (In Thousands)				2,123								
MULTI-THREAT EMITTER SIMULATOR (MTES)												
QUANTITY				1								
COST (In Thousands)				2,377								
SRAM												
QUANTITY		VAR	VAR	VAR	VAR	VAR						
COST (In Thousands)		69,173	4,346	3,452	7,235	6,704						
LATR SYSTEM												
LATR ATSTS REPLACEMENT												
QUANTITY					5	2						
COST (In Thousands)					250	100						
LATR PORTABLE TEST UNIT REPLACEMENT												
QUANTITY					10	3						
COST (In Thousands)					100	30						
TEST & TRAINING ENABLING ARCHITECTURE (TENA)												
QUANTITY												
COST (In Thousands)												
U.S. JOINT FORCES COMMAND (USJFCOM) 2/												
QUANTITY				VAR								
COST (In Thousands)				12,000								
TCTS												
TRANSPORTABLE/MOBILE CORE												
QUANTITY			1									
COST (In Thousands)			529									
FIXED RANGE REPEATER												
QUANTITY			1									
COST (In Thousands)			77									
JTRS RETROFIT KITS												
QUANTITY												
COST (In Thousands)												
SHIPBOARD GROUND SUBSYSTEM												
QUANTITY				1								
COST (In Thousands)				1,020								
TRANSPORTABLE GROUND SUBSYSTEM												
QUANTITY					2	1						
COST (In Thousands)					438	227						
PORTABLE GROUND SUBSYSTEM												
QUANTITY				4	8	12						
COST (In Thousands)				100	200	300						
FIXED GROUND SUBSYSTEM												
QUANTITY					1	2						
COST (In Thousands)					255	516						
REMOTE RANGE UNIT												

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment			P-1 ITEM BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT		NOMENCLATURE							
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	To Complete	Total
QUANTITY					1	10						
COST (In Thousands)					80	726						
TARGETS/SMART TARGETS												
QUANTITY				1	VAR							
COST (In Thousands)				1,500	5,000							
SHALLOW WATER TRAINING RANGE (SWTR)/PORTABLE UTR/1												
PORTABLE UNDERWATER TRAINING RANGE (PACFLT)												
QUANTITY					VAR	1						
COST (In Thousands)					16,958	22,067						
PMRF UPGRADES												
QUANTITY					VAR							
COST (In Thousands)					2,597							
FLEET READINESS PROGRAM /1												
COASTAL THREAT SYSTEMS												
QUANTITY		1	1	1								
COST (In Thousands)		6,343	6,547	4,903								
REACTIVE TRES												
QUANTITY			11	8								
COST (In Thousands)			7,331	5,336								
RADAR EMISSION SIMULATING SET												
QUANTITY			3	5	5	5						
COST (In Thousands)			2,029	3,200	3,500	3,600						
IADS/COMMAND AND CONTROL (Formerly Comm Jammers)/4												
QUANTITY			1	1								
COST (In Thousands)			1,083	900								
NSFS SCORING SYSTEM (PORTABLE)												
QUANTITY		9	1									
COST (In Thousands)		2,638	2,283									
RANGE SCORING SYSTEM UPGRADES												
QUANTITY		VAR	VAR									
COST (In Thousands)		431	30									
TARGETS												
QUANTITY			VAR	VAR	VAR	VAR						
COST (In Thousands)			200	212	218	224						
TRACKING SYSTEM UPGRADES												
QUANTITY		VAR	VAR	VAR	VAR							
COST (In Thousands)		1,280	860	2,944	2,100							
OTHER COSTS												
		1,000,477	5,390	12,242	10,288	14,133						
TOTAL FUNDING												
		1,080,342	30,705	54,906	46,622	56,235						
1/ ADDED SHALLOW WATER TRAINING RANGE TO NAME TO BETTER DESCRIBE PROGRAM												
2/ PORTABLE MINE WARFARE (MIW) TRAINING SYSTEM REQUIREMENT DELETED PER FFC EXCOMM OCTOBER 03												
3/FRP FORMERLY NAMED TRS												
4/ IADS/COMMAND AND CONTROL CHANGED NAME FROM COMM JAMMERS TO BETTER DESCRIBE PROGRAM												

WEAPONS SYSTEM COST ANALYSIS P-5				WEAPONS SYSTEM										DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 Aviation Support Equipment				ID Code P-1 ITEM NOMENCLATURE/SUBHEAD BLI 420400 WEAPONS RANGE SUPPORT EQUIPMENT/43SC											
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY2004			FY2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ELECTRONIC WARFARE														
SC102	THREAT RADAR UPGRADE (FALLON)												1	3,354	3354
SC103	EW THREAT SYSTEM (MAEWR/DARE)												1	4,254	4254
SC104	EW THREAT SYSTEM (SCORE)														
SC156	JOINT THREAT EMITTER (JTE)					1	2,123	2,123							
SC157	MULTI-SPECTRAL THREAT EMITTER SIMULATOR					1	2,377	2,377							
SC004	SRAM		69,173	VAR	VAR	4,346	VAR	VAR	3,452	VAR	VAR	7,235	VAR	VAR	6,704
SC034	LATR SYSTEM														
SC136	LATR ATSTS REPLACEMENT									5	50	250	2	50	100
SC137	LATR PORTABLE TEST UNIT REPLACEMENT									10	10	100	3	10	30
SC133	TEST & TRAINING ENABLING ARCHITECTURE (TENA)														
SCXXX	U.S. JOINT FORCES COMMAND (USJFCOM)						VAR	VAR	12,000						
SC039	TCTS														
	TRANSPORTABLE/MOBILE CORE				1	529	529								
	FIXED RANGE REPEATER				1	77	77								
SC037	JTRS RETROFIT KITS														
SC038	SHIPBOARD GROUND SUBSYSTEM						1	1,020	1,020						
SC039	TRANSPORTABLE GROUND SUBSYSTEM									2	219	438	1	227	227
SC138	PORTABLE GROUND SUBSYSTEM						4	25	100	8	25	200	12	25	300
SC139	FIXED GROUND SUBSYSTEM									1	255	255	2	258	516
SC140	REMOTE RANGE UNIT									1	80	80	10	72.6	726
SC041	TARGETS/SMART TARGETS									1	1,500	1,500	VAR	VAR	5,000
	UNDERWATER RANGES														
SC012	SHALLOW WATER TRAINING RANGE/PORTABLE UTR									VAR	VAR	16,958	1	22,067	22,067
SC112	PORTABLE MIW TRAINING SYSTEM (REQUIREMENT DELETED)														
SC700	PMRF UPGRADES						VAR	VAR	2,597						
	FLEET READINESS PROGRAM/1														
SC143	COASTAL THREAT SYSTEMS		6,343	1	6,547	6,547	1	4,903	4,903						
SC144	REACTIVE TRES			11	666.5	7,331	8	667	5,336						
SC145	RADAR EMISSION SIMULATING SET			3	676	2,029	5	640	3,200	5	700	3,500	5	720	3,600
SC146	IADS/COMMAND AND CONTROL/2			1	1,083	1,083	1	900	900						
SC148	NSFS SCORING SYSTEM (PORTABLE)		2,638	1	2,283	2,283									
SC150	RANGE SCORING SYSTEM UPGRADES		431	VAR	VAR	30									
SC151	TARGETS			VAR	VAR	200	VAR	VAR	212	VAR	VAR	218	VAR	VAR	224
SC152	TRACKING SYSTEM UPGRADES		1,280	VAR	VAR	860	VAR	VAR	2,944	VAR	VAR	2,100			
SC831	PRODUCTION ENGINEERING, OTHER	N/A	92,099			2,929			9,570			6,352			10,265
SC860	ACCEPTANCE TEST & EVALUATION	N/A	7,481			625			636			592			611
SC900	INSTALLATION OF EQUIP-NON FMP	N/A	10,776			350			1,092			1,528			2,035
SC971	ILS, OTHER RANGES	N/A	34,147			1,426			944			1,816			1,222
SCVAR	VARIOUS/3		855,974			60									
1/FRP was formerly named TRS.															
2/IADS/Command and Control name change to better describe program.															
3/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond.															
			1,080,342			30,705			54,906			46,622			56,235

P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT				SUBHEAD 43SC	
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	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
ELECTRONIC WARFARE										
<u>SC102 THREAT RADAR UPGRADE (FALLON)</u> 2007	1	3,354	NAVAIR	5/06	FFP/OPTION	Northrop/Grumman/Amherst	10/06	07/07	YES	N/A
<u>SC104 EW THREAT SYSTEMS (SCORE)</u> 2007	1	4,254	NAVAIR	5/06	FFP/OPTION	Northrop/Grumman/Amherst	10/06	07/07	YES	N/A
<u>SC156 JOINT THREAT EMITTER (JTE)</u> 2005	1	2,123	Hill AFB	3/05	FFP/OPTION	Northrop/Grumman/Amherst	5/05	5/07	NO	N/A
<u>SC157 MULTI-SPECTRAL THREAT EMITTER (MTES)</u> 2005	1	2,377	TSMO	3/05	CPFF	DRS	5/05	5/07	NO	N/A
SC004 SYS REPL & MOD (SRAM)										
2004	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	01/04	08/04	YES	N/A
2005	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	01/05	08/05	YES	N/A
2006	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	01/06	08/06	YES	N/A
2007	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	01/07	08/07	YES	N/A
SC034 LATR SYSTEM										
<u>SC136 LATR ATSTS REPLACEMENT</u>										
2006	5	50	NAVAIR	05/04	FFP/OPTION	Northrop/Grumman/Amherst	10/05	07/06	YES	N/A
2007	2	50	NAVAIR	05/05	FFP/OPTION	Northrop/Grumman/Amherst	10/06	07/07	YES	N/A
<u>SC137 LATR PORTABLE TEST UNIT REPLACEMENT</u>										
2006	10	10	NAVAIR	05/04	FFP/OPTION	Northrop/Grumman/Amherst	10/05	07/06	YES	N/A
2007	3	10	NAVAIR	05/05	FFP/OPTION	Northrop/Grumman/Amherst	10/06	07/07	YES	N/A
<u>SCXXX U.S. JOINT FORCES COMMAND (USJFCOM)</u>										
2005	VAR	VAR	VAR	VAR	VAR	VAR	N/A	N/A	N/A	N/A
SC039 TCTS										
<u>TRANSPORTABLE/MOBILE CORE</u>										
2004	1	529	ACC/WMR	11/02	FFP	Cubic Defense Application	01/04	09/04	NO	5/04
SC039 TCTS										
<u>FIXED RANGE REPEATER</u>										
2004	1	77	ACC/WMR	11/02	FFP	Cubic Defense Application	01/04	09/04	NO	5/04
<u>SC038 SHIPBOARD GROUND SUBSYSTEM</u>										
2005	1	1020	ACC/WMR	11/02	FFP	Cubic Defense Application	10/04	11/05	N/A	N/A
<u>SC039 TRANSPORTABLE GROUND SUBSYSTEM</u>										
2006	2	219	ACC/WMR	11/04	FFP	Cubic Defense Application	10/05	11/06	N/A	N/A
2007	1	227	ACC/WMR	11/04	FFP	Cubic Defense Application	10/06	11/07		
<u>SC138 PORTABLE GROUND SUBSYSTEM</u>										
2005	4	25	ACC/WMR	11/02	FFP	Cubic Defense Application	10/04	07/05	NO	5/04
2006	8	25	ACC/WMR	11/02	FFP	Cubic Defense Application	10/05	07/06	NO	5/04
2007	12	25	ACC/WMR	11/02	FFP	Cubic Defense Application	10/06	07/07	NO	5/04

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT				SUBHEAD 43SC	
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	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
SC139 FIXED GROUND SUBSYSTEM										
2006	1	255	ACC/WMR	11/02	FFP	Cubic Defense Application	10/05	07/06	NO	5/04
2007	2	258	ACC/WMR	11/02	FFP	Cubic Defense Application	10/06	07/07	NO	5/04
SC140 REMOTE RANGE UNIT										
2006	1	80	ACC/WMR	11/02	FFP	Cubic Defense Application	10/05	07/06	NO	5/04
2007	10	72.6	ACC/WMR	11/02	FFP	Cubic Defense Application	10/06	07/07	NO	5/04
SC041 TARGETS/SMART TARGETS										
2005	1	1,500	FED SUP CTR	2/05	FFP	Sensytech	3/05	9/06	YES	N/A
2006	VAR	VAR	ACC/WMR	11/02	FFP	Cubic Defense Application	10/05	07/06	NO	5/04
SC700 PMRF UPGRADES										
2005	VAR	VAR	VAR	VAR	VAR	VAR	6/05	6/06	YES	N/A
UNDERWATER RANGES										
SC012 SHALLOW WATER TRAINING RANGE (SWTR) PORTABLE UTR										
2006	VAR	VAR	NAVAIR	1/06	CPFF	VAR	3/06	9/08	NO	1/06
2007	1	22067	NAVAIR	1/07	CPFF	VAR	3/07	9/09	NO	1/07
FLEET READINESS PROGRAM (FRP)										
SC143 FRP										
2004	1	6547	NAWCWDCL	10/03	CPFF	LOCKHEED MARTIN	12/03	1/06	YES	10/03
2005	1	4903	NAWCWDCL	10/04	CPFF	LOCKHEED MARTIN	01/05	01/07	YES	10/03
SC144 FRP										
2004	11	666	NAWCWDCL	10/03	CPFF	LOCKHEED MARTIN	12/03	12/06	YES	10/03
2005	8	667	NAWCWDCL	11/04	CPFF	LOCKHEED MARTIN	01/05	06/06	YES	10/03
SC145 FRP										
2004	3	676	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	01/04	11/04	N/A	N/A
2005	5	640	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	12/04	10/05	N/A	N/A
2006	5	700	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	12/05	10/06	N/A	N/A
2007	5	720	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	10/06	08/07	N/A	N/A
SC146 FRP										
2004	1	1083	TBD	11/02	FFP	TBD	10/03	10/04	NO	N/A
2005	1	900	TBD	11/03	FFP	TBD	10/04	10/05	NO	N/A
SC148 FRP										
2004	1	2283	NSWC Indian Head	N/A	PX	NSWC Indian Head	02/04	02/06	N/A	N/A
SC150 FRP										
2004	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	03/04	12/04	N/A	N/A
SC151 FRP										
2004	VAR	VAR	VAR	VAR	VAR	VAR	03/04	08/04	N/A	N/A
2005	VAR	VAR	VAR	VAR	VAR	VAR	03/05	08/05	N/A	N/A
2006	VAR	VAR	VAR	VAR	VAR	VAR	03/06	08/06	N/A	N/A
2007	VAR	VAR	VAR	VAR	VAR	VAR	03/07	08/07	N/A	N/A
SC152 FRP										
2004	VAR	VAR	NAWCWDCL	VAR	VAR	VAR	03/04	12/05	N/A	N/A
2005	VAR	VAR	NAWCADPAX	VAR	VAR	VAR	01/05	01/06	N/A	N/A
2006	VAR	VAR	NAWCWDCL	VAR	VAR	VAR	03/06	03/07	N/A	N/A
D. REMARKS										
**SRAM, TARGETS, AND PMRF Upgrades consists of a variety of projects each FY with award dates starting when funds are released.										

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment							P-1 ITEM NOMENCLATURE 4208 Expeditionary Airfields/43SE					
Program Element for Code B Items: Not Applicable							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$155.7		\$7.5	\$7.5	\$7.9	\$8.0	\$8.2	\$8.4	\$8.6	\$8.8	CONTINUING	CONTINUING
<p>EXPEDITIONARY AIRFIELDS (EAF)</p> <p>This program provides for procurement of aircraft recovery equipment, landing mat and accessories, airfield lighting, and Visual Landing Aids for Naval Aviation Expeditionary Airfields (EAF).</p> <p>This core funding level directly supports the procurement and fielding of operational expeditionary airfield systems in the three active duty Marine Aircraft Wings and one Reserve Marine Aircraft Wing, testing and training installations, and provides assets for use by the Marine Expeditionary Forces during contingency operations.</p> <p>A total of twenty-eight (28) mobile arresting gear systems (2 refurbished Engineering Development Model (EDM)) systems and 26 Other Procurement, Navy (OPN) procured systems, as well as associated equipment, accessories, and service changes are procured and fielded with these funds. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct known deficiencies, modernizing EAF equipment to improve maintainability, reliability, and safety-of-flight, and to keep pace with new aircraft and aircraft systems. Additionally, equipment procurements will facilitate forward deployment of EAF systems aboard Rapid Deployment Force/Maritime Prepositioning Force (RDF/MPF) ships which is an operational requirement under the Maritime Corps Master Plan, the Enhanced Maritime Prepositioning Squadron (EMPS) requirement, and the EAF 2000 concept.</p> <p>The FY 2006 /2007 budget request provides for service change kit procurements, Minimum Operating Strip Lighting Systems (MOSLS) , Minimum Operating Strip Lighting Kits (MOSKIT), Supplemental Airfield Lighting Kits (SALKIT) and Cable Kits (CABKIT), M-31 Mobile Arresting Gear, production engineering (PE), and ILS for EAF procurement products.</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA3 - Aviation Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD EXPEDITIONARY AIRFIELDS / 43SE										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SE010	Service Change Kits		17,100			561			248			5,148			5,272
	AM-2 Mat			173	3	(561)	29	9	(248)	484	8	(3,848)	437	9	(3,920)
	M-31									28	46	(1,300)	28	48	(1,352)
SE010	MOSLS		11,320						660			2,352			2,394
	MOSKIT		(3,588)							7	112	(784)	7	114	(798)
	SALKIT		(5,938)							7	112	(784)	7	114	(798)
	CABKIT		(1,794)				6	110	(660)	7	112	(784)	7	114	(798)
SE210	M-31 Mobile Arresting Gear		11,038	7	969	6,780	7	921	6,450						
	M-31 Mobile Arresting Gear Refurbishment for 2 EDM Units		835												
SE800	Integrated Logistics Support		4,150			88			37			152			148
SE830	Production Engineering		13,477			73			86			208			227
SE860	Acceptance Test & Evaluation														
	Various 1/		97,824												
			155,744			7,502			7,481			7,860			8,041

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P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA3 - Aviation Support Equipment					C. P-1 ITEM NOMENCLATURE EXPEDITIONARY AIRFIELDS				SUBHEAD 43SE	
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
FY 2004										
M-31 Arresting Gear	7	969	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-03	Nov-04	Yes	Apr-02
FY 2005										
Service Change Kits	29	9	NAWCADLKE	Aug-04	Option-FFP	Deschamps, Angouleme, FR	Nov-04	Apr-05	Yes	N/A
MOSLS - CABKIT	6	110	NAWCADLKE	Dec-01	Option-FFP	Metalite Aviation Lighting - Winster Grove, Birmingham UK	Nov-04	Nov-05	No	NA
M-31 Arresting Gear	7	921	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-04	Nov-05	Yes	Apr-02
FY 2006										
Service Change Kits	484	8	NAWCADLKE	Aug-04	Option-FFP	Deschamps, Angouleme, FR	Nov-05	Apr-06	Yes	N/A
MOSLS - CABKIT	21	112	NAWCADLKE	Dec-01	Option-FFP	Metalite Aviation Lighting - Winster Grove, Birmingham UK	Nov-05	Nov-06	No	NA
M-31 Arresting Gear Kits	28	46	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-05	Nov-06	Yes	Apr-02
FY 2007										
Service Change Kits	437	9	NAWCADLKE	Aug-04	Option-FFP	Deschamps, Angouleme, FR	Nov-06	Apr-07	Yes	N/A
MOSLS - CABKIT	21	114	NAWCADLKE	Dec-01	Option-FFP	Metalite Aviation Lighting - Winster Grove, Birmingham UK	Nov-06	Nov-07	No	NA
M-31 Arresting Gear Kits	28	48	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-06	Nov-07	Yes	Apr-02
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment							P-1 ITEM NOMENCLATURE BLI 421400 A/C Rearming Equipment - 43SH					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$300.6	A	\$11.7	\$11.6	\$12.0	\$12.2	\$12.8	\$12.8	\$13.1	\$13.4	Continuing	Continuing
<p>This program funds the procurement of common Armament Support Equipment (ASE), and Weapons Support Equipment (WSE) under the procurement and inventory control of the Naval Inventory Control Point (NAVICP) and the Naval Air Systems Command.</p> <p>This budget line supports: (a) initial outfitting for all in-production weapons systems; (b) procurement of new support equipment (SE), and (c) procurement of Armament Weapon Support Equipment (AWSE). These items support sustained operations, and surge deployments of the CV battle groups.</p> <p>Shipboard/Shorebased WSE is utilized by weapons departments to handle, transport, and maintain weapons. Examples of the equipment are the A/S32K-1D Weapons Loader, the AERO- 74A Adapter, and the A/M32K-4A Munitions Trailer.</p> <p>Shipboard/Shorebased ASE is utilized by squadrons and supporting activities to load and service aircraft weapons and guns. Examples of the equipment are the HLU-196D/E Bomb Hoist, the MHU-151/M Trailer, and the Next Generation Munitions Handler (shipboard).</p>												

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment							P-1 ITEM NOMENCLATURE BLI 421400 A/C Rearming Equipment - 43SH					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
1. ADU-514/A/E Missile Adptr	A	1,382	11									
Qty		713	6									
2. ADU-829/E Adapter	A	285	252									
Qty		204	257									
3. MHU-151/M Trailer	A	2,147	285	240								
Qty		266	28	23								
4. A/S32K-1D CILOP	A	1,240	4,109	2,650	2,799	2,614						
Qty		31	103	67	70	65						
5. AERO-91B (ADU-566/E) Adapter	A		261	304	165							
Qty			402	466	250							
6. AERO-74A (ADU-876/E) Adapter	A		1,265	3,462	3,040	2,132						
Qty			178	460	452	320						
7. AERO-51B (MHU-227/M) Trailer	A		2,257	2,046	1,625	1,000						
Qty			96	87	71	43						
8. MHU-191/M Drawbar ECP	A		353	379								
Qty			1,520	1,600								
9. MHU-191/M Drawbar	A				505	865						
Qty					290	494						
10. LALS II Loader	A	27,000				1,800						
Qty		270				15						
11. LALS II Replenisher	A				814	825						
Qty					50	50						
SUB TOTAL		32,054	8,793	9,081	8,948	9,236					Cont.	Cont.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment							P-1 ITEM NOMENCLATURE A/C Rearing Equipment - 43SH					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
12. TTU-346/E Variable Test Weight	A	950			240							
Qty		97			12							
13. A/M32K-4A Mun TRLR Replacement	A					186						
Qty						2						
14. Next Generation Handler (ship)	A											
Qty												
15. Shipboard Weapons Transporter (SWT)	A											
Qty												
SUB TOTAL		33,004	8,793	9,081	9,188	9,422						
Other		267,557	2,952	2,515	2,796	2,823					Continuing	Continuing
TOTAL		300,561	11,745	11,596	11,984	12,245					Continuing	Continuing

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD A/C Rearming Equipment - 43SH						BLI 421400			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2004		FY 2005			FY 2006			FY 2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
SH004	Shipboard/Shorebased AWSE																
	1. ADU-514/A/E Missile Adptr	A	1,382	6	1.83	11											
	2. ADU-829/E Adapter	A	285	257	0.98	252											
	3. MHU-151/M Trailer	A	2,147	28	10.18	285	23	10.43	240								
	4. A/S32K-1D CILOP	A	1,240	103	39.89	4,109	67	39.55	2,650	70	39.99	2,799	65	40.22	2,614		
	5. AERO-91B (ADU-566/E) Adapter	A		402	0.65	261	466	0.65	304	250	0.66	165					
	6. AERO-74A (ADU-876/E) Adapter	A		178	7.11	1,265	460	7.53	3,462	452	6.73	3,040	320	6.66	2,132		
	7. AERO-51B (MHU-227/M) Trailer	A		96	23.51	2,257	87	23.52	2,046	71	22.89	1,625	43	23.26	1,000		
	8. MHU-191/M Drawbar ECP	A		1,520	0.23	353	1,600	0.24	379								
	9. MHU-191/M Drawbar	A								290	1.74	505	494	1.75	865		
	10. LALS II Loader	A	27,000										15	120.00	1,800		
	11. LALS II Replenisher	A								50	16.28	814	50	16.50	825		
	12. TTU-346/E Variable Test Weight	A	950							12	20.00	240					
	13. A/M32K-4A Mun TRLR Replacement	A											2	93.00	186		
	14. Next Generation Handler(ship)																
	15. Shipboard Weapons Transporter (SWT)																
SH830	Production Engineering		30,208			2,141			1,855			1,868			1,733		
SH860	Acceptance Test and Evaluation		5,182			505			430			594			480		
	Other		232,167			306			230			334			610		
			300,561			11,745			11,596			11,984			12,245		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment					C. P-1 ITEM NOMENCLATURE A/C Rearming Equipment			BLI 421400 SUBHEAD 43SH		
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
ADU-514A/E Missile Adptr FY 2004	6	1.83	NAWC Lakehurst		FP/OPTION	CHEROKEE ADV. SYS. INC. HUNTSVILLE, AL.	12/03	05/04	Yes	
ADU-829/E Adapter FY 2004	257	0.98	NAWC Lakehurst		FP/OPTION	CHEROKEE ADV. SYS. INC. HUNTSVILLE, AL.	12/03	05/04	Yes	
MHU-151/M Trailer FY 2004	28	10.18	NAWC Lakehurst		FP/OPTION	GSMI	02/04	09/04	Yes	
FY 2005	23	10.43	NAWC Lakehurst		FP/OPTION	PANAMA CITY, FL	12/04	06/05	Yes	
A/S32K-1D CILOP FY 2003	31	40.00	NAWC Lakehurst	06/02	C/FFP	SEFAC	06/03	01/04	Yes	
FY 2004	103	39.89	NAWC Lakehurst		FP/OPTION	SOLOMONS, MD	12/03	8/04	Yes	
FY 2005	67	39.55	NAWC Lakehurst		FP/OPTION		01/05	06/05	Yes	
FY 2006	70	39.99	NAWC Lakehurst		FP/OPTION		12/05	05/06	Yes	
FY 2007	65	40.22	NAWC Lakehurst		FP/OPTION		12/06	05/07	Yes	
5. AERO-91B (ADU-566/E) Adapter FY 2004	402	0.65	NAWC Lakehurst	01/04	C/FFP	DE TECHNOLOGIES	03/04	09/04	Yes	
FY 2005	466	0.65	NAWC Lakehurst		FP/OPTION	KING OF PRUSSIA, PA.	12/04	05/05	Yes	
FY 2006	250	0.66	NAWC Lakehurst		FP/OPTION		12/05	05/06	Yes	
6. AERO-74A (ADU-876/E) Adapter FY 2004	178	7.11	NAWC Lakehurst		PO	NAWC LAKEHURST	03/04	09/04	Yes	
FY 2005	460	7.53	NAWC Lakehurst	11/04	FP/OPTION	TBD	03/05	09/05	Yes	
FY 2006	452	6.73	NAWC Lakehurst		FP/OPTION	TBD	12/05	06/06	Yes	
FY 2007	320	6.66	NAWC Lakehurst		FP/OPTION	TBD	12/06	06/07	Yes	
7. AERO-51B (MHU-227/M) Trailer FY 2004	96	23.51	Eglin AFB, Fl.		FP/OPTION	WATKINS AIRCRAFT	06/04	03/05	Yes	
FY 2005	87	23.52	Eglin AFB, Fl.		FP/OPTION	GLENWOOD, MN	03/05	09/05	Yes	
FY 2006	71	22.89	Eglin AFB, Fl.		FP/OPTION		12/05	07/06	Yes	
FY 2007	43	23.26	Eglin AFB, Fl.		FP/OPTION		12/06	07/07	Yes	
MHU-191/M Drawbar ECP FY 2004	1520	0.23	NAWC Lakehurst	02/04	C/FFP	COMPUTABASE INC.	04/04	07/04	Yes	
FY 2005	1600	0.24	NAWC Lakehurst		FP/OPTION	BERLIN NJ	12/04	06/05	Yes	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment					C. P-1 ITEM NOMENCLATURE A/C Rearming Equipment			BLI 421400 SUBHEAD 43SH		
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
MHU-191/M Drawbar FY 2006	290	1.74	NAWC Lakehurst	11/05	C/FFP	TBD	04/06	10/06	Yes	
FY 2007	494	1.75	NAWC Lakehurst		C/FFP Option	TBD	01/07	07/07	Yes	
LALS II Replenisher FY 2006	50	16.28	NAWC Lakehurst	10/05	C/FFP	TBD	03/06	09/06	Yes	
FY 2007	50	16.50	NAWC Lakehurst		FP/OPTION	TBD	03/07	09/07	Yes	
TTU-346/E Variable Test Weight FY 2006	12	20.00	NAWC Lakehurst	11/05	C/FFP	TBD	03/06	09/06	Yes	
LALS II Loader FY 2007	15	120.00	NAWC Lakehurst	06/06	C/FFP	TBD	03/07	04/08	Yes	
A/M32K-4A Mun TRLR Replac. FY 2007	2	93.00	NAWC Lakehurst	06/06	C/FFP	TBD	03/07	05/08	Yes	

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-3							P-1 ITEM NOMENCLATURE 4216 AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)-43SJ					
Program Element for Code B Items: 0204261N, 0204112N, and 0204161N							Other Related Program Elements RDT&E, 0603512N , 0604512N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$686.8		\$20.1	\$21.1	\$27.0	\$29.6	\$30.9	\$31.2	\$117.0	\$103.6	CONTINUING	CONTINUING
<p>This program provides for procurement of major aircraft Launch, Recovery, and Visual Landing Aids (VLA) equipment as well as ancillary items required for installation aboard aircraft carriers, air capable combatant vessels, amphibious assault ships, and shore stations. Most procurements are initiated due to one of the following reasons:</p> <ol style="list-style-type: none"> (1) urgent fleet problems associated with the safe and reliable operation of existing equipment; (2) expanding responsibilities in support of helicopter operations on Air Capable Ships (ACS) and Vertical / Short Take-Off and Landing (V/STOL) aircraft, and; (3) the demand for increased launch and recovery equipment reliability, availability, and maintainability (RAM); capability; and margin of safety. <p>Shipboard installed items procured under this program are for operational fleet aircraft carriers, air capable combatant vessels, and amphibious assault ships. Major equipment and service changes procured in support of the Fleet Modernization Program (FMP) are generally installed by shipyard personnel during routine or restricted availabilities and regular overhauls. Non-FMP installations include minor equipments and service changes that are installed by Alteration Installation Teams (AIT) or Voyage Repair Teams (VRT) from the Naval Aviation Depots (NADEPs) under the direction of Fleet Type Commanders and the Naval Air Warfare Center, Aircraft Division (NAWCAD), Lakehurst, NJ. Type Commanders determine shorebased installed item requirements.</p> <p>The FY 2006 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS, VISUAL, ARC (Advanced Recovery & Control System), PE, ILS, and FMP/NFMP installations for FY 2005 and prior years procurements.</p> <p>The FY 2007 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS, VISUAL, ARC (Advanced Recovery & Control System), PE, ILS, and FMP/NFMP installations for FY 2006 and prior years procurements.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OTHER PROCUREMENT, NAVY / BA 3 AVIATION SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) - 43SJ										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004		FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SJ040	Service Change Kits	A	94,623			2,784			2,644			3,067			4,430
	LAUNCHER Catapults - CV(N)				1,231			1,068			1,565			1,004	
	VISUAL LANDING AIDS Visual Landing Aids - CV(N) Visual Landing Aids - ACS				267			757			759			920 820	
	RECOVERY Arresting Gear - CV(N) Helicopter Landing System (HLS) - ACS				849 437			519 300			743			936 750	
SJ260	MWS - CV(N)	A		2	411	822	3	389	1,168	3	405	1,215	2	425	850
SJ261	MWS - L Class	A		2	241	482	2	357	714	2	371	742	2	386	772
SJ262	MWS - Shorebased	A		3	75	225									
SJ263	MWS-ACS	A													
SJ270	VISUAL - CV(N)	A		2	1,217	2,434	2	853	1,706	5	452	2,260	1	500	500
SJ271	VISUAL - Shorebased	A		1	550	550				2	376	752			
SJ280	ARC	A					5	567	2,835	5	567	2,835	10	567	5,670
SJ281	ARC Shorebased	A								1	795	795			
SJ290	Auto Cross Check System	A			1,388										
SJ300	AAG-CVN	A													
SJ301	AAG-SHOREBASED	A													
SJ800	Integrated Logistics Support				8,586	1,424			998			1,159			1,417
SJ830	Production Engineering				26,438	3,932			2,544			3,926			4,263
SJ860	Acceptance, Test & Evaluation				1,973										30
SJ900	Installation - NFMP				106,094	5,749			3,995			3,609			4,591
SJ910	Installation - FMP				52,730	1,696			4,542			6,682			7,081
N/A	Various 1/				394,977										
					686,809	20,098			21,146			27,042			29,604

CLASSIFICATION:

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond.

UNCLASSIFIED

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Aircraft Launch and Recovery Equipment (ALRE)				SUBHEAD 43SJ	
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
FY 2004										
SJ260 MWS - CV(N)	2	411	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg, VA	6/04	12/04	No	N/A
SJ261 MWS - L Class	2	241	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg, VA	6/04	12/04	No	N/A
SJ262 MWS - Shorebased	3	75	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg, VA	6/04	12/04	No	N/A
SJ270 VISUAL-CVN	2	1217	NAWCAD LKEHRST	Not Applicable	FFP	L-3 Communications Alpharetta, GA	6/04	6/05	No	N/A
SJ271 VISUAL SHORE	1	550	NAWCAD LKEHRST	Not Applicable	FFP	L-3 Communications Alpharetta, GA	6/04	6/05	No	N/A
FY 2005										
SJ260 MWS - CV(N)	3	389	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg, VA	12/04	06/05	No	N/A
SJ261 MWS - L Class	2	357	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	L-3 Communications Alpharetta, GA	12/04	06/05	No	N/A
SJ270 VISUAL-CVN	2	853	NAWCAD LKEHRST	Not Applicable	FFP	Alpharetta, GA	11/04	11/05	No	N/A
SJ280 ARC	5	567	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	12/04	12/06	No	N/A
FY 2006										
SJ260 MWS - CV(N)	3	405	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/05	06/06	No	N/A
SJ261 MWS - L Class	2	371	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/05	06/06	No	N/A
SJ270 VISUAL-CVN	5	452	NAWCAD LKEHRST	Not Applicable	FFP	L-3 Communications Alpharetta, GA	11/05	11/06	No	N/A
SJ271 VISUAL-SHORE	2	376	NAWCAD LKEHRST	Not Applicable	FFP	L-3 Communications Alpharetta, GA	11/05	11/06	No	N/A
SJ280 ARC	5	567	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	12/05	12/07	No	N/A
SJ281 ARC SHOREBASE	1	795	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	12/05	10/06	No	N/A
FY2007										
SJ260 MWS - CV(N)	2	425	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/06	06/07	No	N/A
SJ261 MWS - L Class	2	386	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/06	06/07	No	N/A
SJ270 VISUAL-CVN	1	500	NAWCAD LKEHRST	Not Applicable	FFP	L-3 Communications Alpharetta, GA	11/06	11/07	No	N/A
SJ280 ARC	10	567	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	12/06	12/08	No	N/A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SYSTEMS VARIOUS TYPE MODIFICATION: SYSTEMS VARIOUS MODIFICATION TITLE: SJ260, SJ261, SJ262, SJ263, SJ271, SJ281, SJ290

DESCRIPTION/JUSTIFICATION:

SJ260 - MWS CV(N); SJ261-MWS L Class; SJ262-MWS Shore; SJ263 MWS ACS, SJ271-VISUAL Shore , SJ281 ARC Shorebased, and SJ290 Auto Cross Check System

The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>		27.452		0.250																			
<u>PROCUREMENT</u>																							
INSTALLATION KITS		40.105		2.079		1.882		3.504		1.622		3.194		1.300		4.985		2.025					60.696
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS		4.801		0.265		0.095		0.085		0.075		0.155		0.345		0.245		0.245		0.149			6.460
PE		13.264		1.344		0.755		0.665		0.415		0.289		0.147		0.149		0.149		0.248			17.425
ATE		0.892																					0.892
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		54.581		1.826		2.938		4.356		4.735		3.339		3.128		2.614		5.564		2.680			85.761
TOTAL PROCUREMENT		113.643		5.514		5.670		8.610		6.847		6.977		4.920		7.993		7.983		3.077			171.234

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SYSTEMS VARIOUS MODIFICATION TITLE: SYSTEMS VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT/SHIPYARD

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ IFY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		2.837		0.186		0.336		0.716		0.880		1.217		0.898		0.641		0.843			0	8.554
PRIOR YEARS		51.744		1.190		1.973		0.487		0.652											0	56.046
FY 2005 EQUIPMENT				0.450		0.230		1.973													0	2.653
FY 2006 EQUIPMENT						0.399		0.530		2.473											0	3.402
FY 2007 EQUIPMENT								0.650		0.280											0	0.930
FY 2008 EQUIPMENT										0.450		1.962									0	2.412
FY 2009 EQUIPMENT											0.160		2.230		1.973						0	4.363
FY 2010 EQUIPMENT																	4.721				0	4.721
FY 2011 EQUIPMENT																					2.080	2.080
TO COMPLETE																					0.600	0.600
INSTALL COST	0	54.581	0	1.826	0	2.938	0	4.356	0	4.735	0	3.339	0	3.128	0	2.614	0	5.564	0	2.680	0	85.761

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Mk7 Mod 2,3,4 TYPE MODIFICATION: Increase Capability/Safety MODIFICATION TITLE: Aircraft Recovery Control System SJ280

DESCRIPTION/JUSTIFICATION:
 The ARC program, previously planned as Mark 7 S/C439 has been determined to be an ACATIVM program. Therefore, after ECP approval through NAVSEA this effort becomes a Ship Alteration and will be installed using FMP funding. This new Aircraft Recovery Control System will accomplish the objectives of the FY01 CV OAG Priority #12 Arresting Gear Improvements CV OAG Air Dept Priority #3 to restore margins of safety to the MK7 Arresting Gear System. The new system will also reduce system life cycle cost by reducing "O" level maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C Nov-2004

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS				5	2.835	5	2.835	10	5.670	10	5.670	10	5.670	9	5.670	9	5.670					58	34.020
INSTALLATION KITS - UNIT COST					0.567		0.567		0.567		0.567		0.567		0.630		0.630						0.587
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS					0.270		0.165		0.170		0.175		0.360		0.380		0.440						1.960
PE					0.380		0.174		0.180		0.190		0.400		0.420		0.480						2.224
ATE																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST					0.810	5	1.307	5	1.408	10	2.690	10	2.743	10	2.752	9	2.687	9	2.500	58			16.897
TOTAL PROCUREMENT					4.295		4.481		7.428		8.725		9.173		9.222		9.277		2,500				55.101

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Mk7 Mod 2,3,4 MODIFICATION TITLE: Aircraft Recovery Control System SJ280

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard/AIT
 ADMINISTRATIVE LEADTIME:
 PRODUCTION LEADTIME: 10 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: _____ FY 2005: Dec-05 FY 2006: Dec-06 FY 2007: Dec-07

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
INSTALLATION SUPPORT				0.000		0.710		0.337		0.338		0.750		0.803		0.812		0.747		0.560	0	5.057	
PRIOR YEARS				0.000																		0	0.000
FY 2005 EQUIPMENT					AP	0.100	5	0.870														5	0.970
FY 2006 EQUIPMENT							AP	0.100	5	0.870												5	0.970
FY 2007 EQUIPMENT									AP	0.200	10	1.740										10	1.940
FY 2008 EQUIPMENT										AP	0.200	10	1.740									10	1.940
FY 2009 EQUIPMENT												AP	0.200	10	1.740							10	1.940
FY 2010 EQUIPMENT														AP	0.200	9	1.740					9	1.940
FY 2011 EQUIPMENT																AP	0.200	9	1.740		9	1.940	
TO COMPLETE																			AP	0.200	0	0.200	
INSTALL COST	0	0.000	0	0.000	0	0.810	5	1.307	5	1.408	10	2.690	10	2.743	10	2.752	9	2.687	9	2.500	58	16.897	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	5	0	0	0	5	0	0	0	10	0	0	0	10	0	0	0	10	0	0	0	9	0	0	0	9	0	0	0	58
Out	0	0	0	0	0	5	0	0	0	5	0	0	0	10	0	0	0	10	0	0	0	10	0	0	0	9	0	0	0	9	58

Note: AP is advanced planning for installation.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSO HUD TYPE MODIFICATION: Obsolescence/Safety MODIFICATION TITLE: VISUAL LSO WORKSTATION

CVN
SJ270

DESCRIPTION/JUSTIFICATION:

SHIPALT - 9397K.
The Virtual Imaging System for Approach and Landing (VISUAL) LSO Workstation will replace stand alone, aging systems/components currently found in the LSO workstation. This is a modified Non-Developmental Item (NDI) procurement. 10 CV(N)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone C June-2004

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>		25.863		3.218																			
<u>PROCUREMENT</u>																							
INSTALLATION KITS			2	1.100	2	0.903	5	2.260	1	0.500											10	4.763	
INSTALLATION KITS - UNIT COST				0.550		0.452		0.452		0.500													0.476
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS				1.334		0.803																	2.137
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS		0.134		0.621		0.224		0.236		0.247													1.462
PE		0.230		0.402		0.294		0.747		0.573													2.246
ATE																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		0.058		0.330	2	0.928	2	1.731	5	1.845	1	0.699										10	5.591
TOTAL PROCUREMENT		0.422		3.787		3.152		4.974		3.165		0.699											16.199

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: **VISUAL LSO WORKSTATION** MODIFICATION TITLE: **VISUAL LSO WORKSTATION** CVN **SJ270**

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2004: Jun-04 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATE: FY 2004: Jun-05 FY 2005: Nov-05 FY 2006: Nov-06 FY 2007: Nov-07

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		0.058		0.180		0.246		0.385		0.395		0.249									0	1.513
PRIOR YEARS																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT			AP	0.150	2	0.500															2	0.650
FY 2007 EQUIPMENT					AP	0.182	2	0.800	5	1.450	1	0.250									8	2.682
FY 2008 EQUIPMENT							AP	0.546			AP	0.200									0	0.746
FY 2009 EQUIPMENT																					0	0.000
FY 2010 EQUIPMENT																					0	0.000
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000
INSTALL COST	0	0.058	0	0.330	2	0.928	2	1.731	5	1.845	1	0.699	0	0.000	0	0.000	0	0.000	0	0.000	10	5.591

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	2	0	0	0	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	0	0	0	2	0	1	1	0	0	0	3	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10

Note: AP is advanced planning for installation.

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Advanced Arresting Gear TYPE MODIFICATION: Initial Procurement and Install MODIFICATION TITLE: AAG-CVN SJ300

DESCRIPTION/JUSTIFICATION:
 The Advanced Arresting Gear (AAG) replaces the Mark 7 Shipboard arresting gear System on CVN 68 Class Aircraft Carriers. AAG Systems will be backfitted onto the CVN 71-CVN77. An AAG unit is the equipment required to support a single arresting gear wire.
 The AAG is being developed in FY03 through FY09 using RDT&E funding. The AAG is fully funded for this effort.
 This sheet covers shipboard procurements and installation only.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS A Jul 2003, MS C Oct 2009, FRP Mar 2014

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>		14.355		15.963		28.631		32.887		31.270		21.904		21.114									
<u>PROCUREMENT</u>																							
INSTALLATION KITS														1	36.200	1	35.800	6	179.000	8	251.000		
INSTALLATION KITS - UNIT COST															36.200		35.800		29.833			31.375	
INSTALLATION KITS NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS															0.900		0.900		2.400			4.200	
PE															2.200		1.400		24.000			27.600	
ATE																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST															4.183		0.860	8	165.200	8		170.243	
TOTAL PROCUREMENT															43.483		38.960		370.600			453.043	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Advanced Arresting Gear MODIFICATION TITLE: Advanced Arresting Gear CVN SJ300

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Navy Shipyard
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
INSTALLATION SUPPORT															0.683		0.360			6.000	0	7.043	
PRIOR YEARS																					0	0.000	
FY 2005 EQUIPMENT																					0	0.000	
FY 2006 EQUIPMENT																					0	0.000	
FY 2007 EQUIPMENT																					0	0.000	
FY 2008 EQUIPMENT																					0	0.000	
FY 2009 EQUIPMENT																					0	0.000	
FY 2010 EQUIPMENT														AP	3.500	AP	0.500	1	20.700	1	20.700	0	24.700
FY 2011 EQUIPMENT																				1	20.700	1	20.700
TO COMPLETE																				6	117.800	6	117.800
INSTALL COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.183	0	0.860	8	165.200	8	170.243	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	

Note: AP is advanced planning for installation.

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Advanced Arresting Gear TYPE MODIFICATION: Initial Procurement and Install MODIFICATION TITLE: AAG-Shorebase SJ301

DESCRIPTION/JUSTIFICATION:
 The Advanced Arresting Gear (AAG) replaces the Mark 7 Shipboard arresting gear System on CVN 68 Class Aircraft Carriers. AAG Units will be procured and installed at the Jet Car Test Site (JCTS) and the Runway Arrested Landing Site (RALS) at NAVAIR Lakehurst and the Runway and NAVAIR Pax River. An AAG unit is the equipment required to support a single arresting gear wire. FY10 installation costs support re-engineering of the JCTS and RALS sites for installs in FY11. The AAG is being developed in FY03 through FY09 using RDT&E funding. The AAG is fully funded for this effort. This sheet covers the shorebased support and training assets only.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS A Jul 2003, MS C Oct 2010, FRP Mar 2014

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>		14.355		15.963		28.631		32.887		31.270		21.904		21.114									
<u>PROCUREMENT</u>																							
INSTALLATION KITS														2	30.800	1	15.000	1	10.000	4		55.800	
INSTALLATION KITS - UNIT COST															15.400		15.000		10.000			13.950	
INSTALLATION KITS NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS															0.100		0.100					0.200	
PE															1.500		0.500					2.000	
ATE																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST															8.038	2	15.165	2	10.000	4		33.203	
TOTAL PROCUREMENT															40.438		30.765		20.000			91.203	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Advanced Arresting Gear MODIFICATION TITLE: Advanced Arresting Gear-Shorebased SJ301

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: TBD
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 17 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
INSTALLATION SUPPORT															1.038		1.365					0	2.403
PRIOR YEARS																						0	0.000
FY 2005 EQUIPMENT																						0	0.000
FY 2006 EQUIPMENT																						0	0.000
FY 2007 EQUIPMENT																						0	0.000
FY 2008 EQUIPMENT																						0	0.000
FY 2009 EQUIPMENT																						0	0.000
FY 2010 EQUIPMENT														AP	7.000	2	13.800					2	20.800
FY 2011 EQUIPMENT																					1	8.000	
TO COMPLETE																					1	2.000	
INSTALL COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	8.038	2	15.165	2	10.000	4	33.203	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	4	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	4

Note: AP is advanced planning for installation.

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: VARIOUS TYPE MODIFICATION: VARIOUS MODIFICATION TITLE: LAUNCHER VARIOUS (SJ040)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS		35.790		1.231		1.068		1.565		1.004		1.843		1.132		0.300		0.300					44.233
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS		1.271		0.238		0.055		0.185		0.270		0.320		0.439		0.464		0.400					3.642
PE		3.415		0.710		0.107		0.490		1.160		0.290		0.395		0.450		0.325					7.342
ATE		0.762						0.030															0.792
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		63.261		2.789		1.315		0.731		0.834		2.710		0.917		2.919		0.753					76.229
TOTAL PROCUREMENT		104.499		4.968		2.545		2.971		3.298		5.163		2.883		4.133		1.778					132.238

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: LAUNCHER-VARIOUS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		1.575		0.055		0.025		0.031		0.035		0.508		0.079		0.278		0.053			0	2.639
PRIOR YEARS		61.686		2.734		1.290		0.200				1.390				1.790		0.200			0	69.290
FY 2005 EQUIPMENT								0.500													0	0.500
FY 2006 EQUIPMENT										0.299		0.312									0	0.611
FY 2007 EQUIPMENT										0.500		0.500									0	1.000
FY 2008 EQUIPMENT														0.338							0	0.338
FY 2009 EQUIPMENT														0.500		0.351					0	0.851
FY 2010 EQUIPMENT															0.500						0	0.500
FY 2011 EQUIPMENT																	0.500				0	0.500
TO COMPLETE																					0	0.000
INSTALL COST	0	63.261	0	2.789	0	1.315	0	0.731	0	0.834	0	2.710	0	0.917	0	2.919	0	0.753			0	76.229

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: VARIOUS TYPE MODIFICATION: VARIOUS MODIFICATION TITLE: VLA-VARIOUS (SJ040)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS		4.446		0.267		0.757		0.759		1.740		1.705		2.329		2.212		1.943					16.158
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS		1.002		0.078		0.143		0.388		0.440		0.355		0.420		0.185		0.380					3.391
PE		3.675		0.064		0.297		0.948		0.828		1.205		1.682		0.342		0.725					9.766
ATE																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		8.437		0.750		0.642		0.730		1.662		1.564		3.008		2.505		8.078					27.376
TOTAL PROCUREMENT		17.560		1.159		1.839		2.825		4.670		4.829		7.439		5.244		11.126					56.691

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: VLA Various MODIFICATION TITLE: VLA Various

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		0.637		0.080		0.042		0.130		0.185		0.369		0.982		0.615		0.627			0	3.667
PRIOR YEARS		7.676		0.670						0.170											0	8.516
FY 2005 EQUIPMENT		0.124				0.600															0	0.724
FY 2006 EQUIPMENT							0.600		0.607												0	1.207
FY 2007 EQUIPMENT									0.700		0.320		0.966								0	1.986
FY 2008 EQUIPMENT										0.875		0.160									0	1.035
FY 2009 EQUIPMENT												0.900		1.240							0	2.140
FY 2010 EQUIPMENT														0.650		1.045					0	1.695
FY 2011 EQUIPMENT																1.923					0	1.923
TO COMPLETE																4.483					0	4.483
INSTALL COST	0	8.437	0	0.750	0	0.642	0	0.730	0	1.662	0	1.564	0	3.008	0	2.505	0	8.078	0	0.000	0	27.376

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: RECOVERY VARIOUS TYPE MODIFICATION: _____ MODIFICATION TITLE: RECOVERY VARIOUS

DESCRIPTION/JUSTIFICATION:

The equipment and installation cost represented on this P3A are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS		6.668		1.286		0.819		0.743		1.686		2.232		2.334		2.466		0.900		2.065		21.199	
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ILS		1.237		0.222		0.211		0.100		0.215		0.145		0.667		0.150		0.255		0.105		3.307	
PE		4.903		1.412		0.711		0.902		1.107		0.615		1.172		1.340		0.770		0.200		13.132	
ATE		0.240																				0.240	
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		9.483		1.750		1.904		1.456		1.188		1.557		2.634		2.569		1.782		2.885		27.208	
TOTAL PROCUREMENT		22.531		4.670		3.645		3.201		4.196		4.549		6.807		6.525		3.707		5.255		65.086	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: RECOVERY VARIOUS MODIFICATION TITLE: RECOVERY VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
INSTALLATION SUPPORT		9.483		0.213		0.046		0.066		0.079		0.149		0.253		0.261		0.125		0.105	0	10.780	
PRIOR YEARS				1.537		1.308		0.446													0	3.291	
FY 2005 EQUIPMENT						0.550		0.944		0.559											0	2.053	
FY 2006 EQUIPMENT										0.550		0.858									0	1.408	
FY 2007 EQUIPMENT												0.550									0	0.550	
FY 2008 EQUIPMENT														1.831		1.093					0	2.924	
FY 2009 EQUIPMENT														0.550		0.665					0	1.215	
FY 2010 EQUIPMENT																0.550		1.657			0	2.207	
FY 2011 EQUIPMENT																				0.820	0	0.820	
TO COMPLETE																					1.960	0	1.960
INSTALL COST	0	9.483	0	1.750	0	1.904	0	1.456	0	1.188	0	1.557	0	2.634	0	2.569	0	1.782	0	2.885	0	27.208	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

P-3A

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET					DATE February 2005					
APPROPRIATION/BUDGET ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 4226 METEOROLOGICAL EQUIPMENT				SUBHEAD 53SP	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)	\$25.2	\$20.0	\$25.1	\$22.0	\$26.9	\$30.5	\$31.1	\$31.8	Cont	Cont
<p>This item provides new and replacement meteorological equipment for all Navy and Marine Corps Air Stations and all Navy ships and other activities required to provide weather observations and provide safety of flight capabilities. The procurement has been thoroughly coordinated with the other DOD and civilian agencies. Equipment is funded under the following programs:</p> <p><u>Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17)</u> are environmental satellite receivers that are used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational Environmental Satellites (GOES), and the GEOSAT Follow-On (GFO) satellite. The evolutionary upgrades will enhance weather service capabilities to receive and preprocess additional environmental satellites, comply with open systems architecture standards, and provide for antenna replacement.</p> <p><u>Tactical Environmental Support System (TESS) Upgrade</u> - Procures workstations, servers, input/output control devices, and software to support the evolutionary acquisition of TESS capabilities. TESS Upgrades include Fleet Numerical Meteorology and Oceanography Center (FNMO) and Naval Oceanographic Office (NAVO), the five regional centers at Guam, Pearl Harbor, Norfolk, Suitland and Rota Spain, and afloat and ashore sites.</p> <p><u>Fleet Marine Force Meteorological Equipment</u> - Meteorological Equipment required to upgrade and replace the Meteorological Mobile Facilities (METMF). The METMF Replacement (METMF (R)) is a fully integrated, single van system capable of automatic data acquisition from communications channels providing METOC data, meteorological satellite, meteorological Doppler radar, and local and remote meteorological sensors. The METMF (R) is equipped to enhance Marine Air-Ground Task Force (MAGTF) operational capability world wide.</p> <p>Aviation Safety System Upgrades are GOTS/COTS hardware and associated software upgrades to installed, procured safety of flight equipment, such as Next Generation Radar (NEXRAD), Automated Surface Observing System (ASOS), Supplemental Weather Radar (SWR) and Mini-Rawin System (MRS) installed at all Navy and Marine Corps Air facilities worldwide. The Aviation Safety System Upgrades project will provide required system upgrades developed by the lead agency (in most cases, the National Weather Service). These periodic GOTS/COTS upgrades are essential to the continued support of this capability.</p> <p>Installation of Equipment - Installation efforts include plans, site surveys, BESEPS, equipment installation and checkout.</p>										

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS													February 2005		
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD						
OP,N - BA3 AVIATION SUPPORT EQUIPMENT				BLI 4226 METEOROLOGICAL EQUIPMENT					53SP						
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2004			FY 2005			FY 2006			FY 2007		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SP051	Satellite Receiver Upgrades (Space)	A		VAR		1,684	VAR		1,779	VAR		1,813	VAR		1,836
SP190	TESS Upgrades	A		VAR		14,319	VAR		11,402	VAR		14,039	VAR		12,108
SP300	Met Equipment (METMF(R))	A													
	Met Equipment (METMF(R)) Upgrades	A		VAR		2,651	VAR		1,930	VAR		2,551	VAR		2,581
SP550	Aviation Safety System Upgrades	A		VAR		3,304	VAR		1,750	VAR		3,103	VAR		2,271
SP555	Production Support	A		VAR		103			106			108			108
	Satellite Receiver Upgrades (Space)					103			106			108			108
SP777	Installation					3,169			3,044			3,515			3,114
	Non-FMP			VAR		932	VAR		875	VAR		989	VAR		893
	FMP			VAR		2,237	VAR		2,169	VAR		2,526	VAR		2,221
	FMP					1,763			1,734			2,198			1,935
	DSA					474			435			328			286
	TOTAL CONTROL					25,230			20,011			25,129			22,018

Remarks: "Various" quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform.
The number of installations are identified for each system on the corresponding P-3A exhibits.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SATELLITE RECEIVER UPGRADES (SPACE) - (SHIP)
 SP051

February 2005

Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17) are environmental satellite receivers that are used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational Environmental Satellites (GOES), and the GEOSAT Follow-On (GFO) satellite. The evolutionary upgrades will enhance weather service capabilities to receive and reprocess additional environmental satellites, comply with open systems architecture standards, and provide for antenna replacement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR		VAR	0.864	VAR	0.885	VAR	0.903	VAR	0.916	VAR	0.949	VAR	0.980	VAR	1.001	VAR	1.022	CONT			CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.052		0.053		0.054		0.054		0.055		0.055		0.056		0.056				
DSA				0.064		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
Interm Contractor Support																						
Installation of Hardware	70		14	0.367	12	0.305	12	0.310	12	0.311	12	0.321	12	0.327	12	0.333	12	0.340	CONT	CONT		CONT
PRIOR YR EQUIP	70																					70.0 0.0
FY 00 EQUIP																						0.0 0.0
FY 01 EQUIP																						0.0 0.0
FY 02 EQUIP																						0.0 0.0
FY 03 EQUIP																						0.0 0.0
FY 04 EQUIP			14.0	0.367																		14.0 0.4
FY 05 EQUIP					12.0	0.305																12.0 0.3
FY 06 EQUIP							12.0	0.310														12.0 0.3
FY 07 EQUIP								12.0	0.311													24.0 0.6
FY 08 EQUIP									12.0	0.321												12.0
FY 09 EQUIP											12.0	0.327										
FY 10 EQUIP													12.0	0.333								
FY 11 EQUIP															12.0	0.340						
FY TC EQUIP																			CONT			0.0 0.0
TOTAL INSTALLATION COST		0.0		0.431		0.305		0.310		0.311		0.321		0.327		0.333		0.340		CONT		CONT
TOTAL PROCUREMENT COST		0.0		1.347		1.243		1.267		1.281		1.325		1.362		1.390		1.418		CONT		CONT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06
 DELIVERY DATES: FY 2004: Aug-04 FY 2005: Aug-05 FY 2006: Aug-06 FY 2007: Aug-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	84	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
OUTPUT	84	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	3	3	3	3	3	3	3	3	3	3	3	CONT	CONT
OUTPUT	3	3	3	3	3	3	3	3	3	3	3	3	CONT	CONT

Notes/Comments:

Exhibit P-3a, Individual Modification Program

*Install quantities beginning in FY05 are based on CNO Availability.

*FY05-11 No DSA required (FC not Ship Alt)

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHORE)
 COST CODE: SP051
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

February 2005

Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17) are environmental satellite receivers that are used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational Environmental Satellites (GOES), and the GEOSAT Follow-On (GFO) satellite. The evolutionary upgrades will enhance weather service capabilities to receive and reprocess additional environmental satellites, comply with open systems architecture standards, and provide for antenna replacement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs	FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total			
	Qty	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	VAR	VAR	0.820	VAR	0.894	VAR	0.910	VAR	0.920	VAR	0.928	VAR	0.946	VAR	0.964	VAR	0.982	CONT				CONT	
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support			0.051		0.053		0.054		0.054		0.055		0.055		0.056		0.056						
DSA																							
Interm Contractor Support																							
Installation of Hardware	54	15.0	0.427	16.0	0.462	16.0	0.466	16.0	0.470	16.0	0.478	16.0	0.488	16.0	0.497	16.0	0.507	CONT	CONT			CONT	
PRIOR YR EQUIP	54																					54.0	0.0
FY 00 EQUIP																						0.0	0.0
FY 01 EQUIP																						0.0	0.0
FY 02 EQUIP																						0.0	0.0
FY 03 EQUIP		5.0	0.139																			5.0	0.1
FY 04 EQUIP		11.0	0.279																			16.0	0.4
FY 05 EQUIP				5.0	0.144																	16.0	0.5
FY 06 EQUIP				11.0	0.318	5.0	0.146															16.0	0.5
FY 07 EQUIP						11.0	0.320	5.0	0.147													16.0	0.5
FY 08 EQUIP								11.0	0.323	5.0	0.149											16.0	0.5
FY 09 EQUIP										11.0	0.329	5.0	0.153									16.0	0.5
FY 10 EQUIP												11.0	0.335	5.0	0.155							16.0	0.5
FY 11 EQUIP														11.0	0.342							16.0	0.5
FY TC EQUIP																5.0	0.158					16.0	0.5
TOTAL INSTALLATION COST	0.0	0.427		0.462		0.466		0.470		0.478		0.488		0.497		0.507		CONT	CONT	CONT	CONT		
TOTAL PROCUREMENT COST	0.0	1.298		1.409		1.430		1.444		1.461		1.489		1.517		1.545		CONT	CONT	CONT	CONT		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME:

SMQ-11 = 10 months
 FMQ-17 = 3 months

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	Nov-05	FY 2007:	Nov-06				
DELIVERY DATES:	FY 2004:	Aug-04 Feb-04	SMQ-11 FMQ-17	FY 2005:	Aug-05 Feb-05	SMQ-11 FMQ-17	FY 2006:	Aug-06 Feb-06	SMQ-11 FMQ-17	FY 2007:	Aug-07 Feb-07	SMQ-11 FMQ-17

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	69		4	4	4	4		4	4	4	4		4	4	4	4		4	4	4	4
OUTPUT	69		4	4	4	4		4	4	4	4		4	4	4	4		4	4	4	4

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	4	4	4	4	4	4	4	4	4	4	4	4	4	CONT	CONT
OUTPUT	4	4	4	4	4	4	4	4	4	4	4	4	4	CONT	CONT

Notes/Comments:

Exhibit P-3a, Individual Modification Program

Install quantities have increased due to an increase in requirement for OCONUS Refresh.

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: TACTICAL ENVIRONMENTAL SUPPORT SYSTEM (TESS) UPGRADES (SHIP)
 COST CODE: SP190
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

February 2005

The Tactical Environmental Support System (TESS) Upgrade procures workstations, servers, input/output control devices, and software to support the evolutionary acquisition of TESS capabilities. TESS Upgrades include Fleet Numerical Meteorology and Oceanography Center (FNOC) and Naval Oceanographic Office (NAVO), the five regional centers at Guam, Pearl Harbor, Norfolk, Suitland and Rota Spain, and afloat and ashore sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC	Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		Qty	\$	
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	36		7	10.933	6	8.702	7	10.554	6	9.196	7	11.459	7	13.440	7	13.743	7	14.051	CONT		CONT	
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
DSA				0.410		0.435		0.328		0.286		0.331		0.290		0.296		0.302				
Interm Contractor Support																						
Installation of Hardware	35		7	1.396	6	1.429	7	1.888	6	1.624	7	1.933	7	1.954	7	1.991	7	2.028	CONT		CONT	
PRIOR YR EQUIP	35																				0.0	0.0
FY 00 EQUIP																					0.0	0.0
FY 01 EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP			1.0	0.200																	1.0	0.2
FY 04 EQUIP			6.0	1.196	1.0	0.241															7.0	1.4
FY 05 EQUIP					5.0	1.188															6.0	1.5
FY 06 EQUIP							1.0	0.269													7.0	1.9
FY 07 EQUIP							5.0	1.355	1.0	0.276										6.0	1.6	
FY 08 EQUIP									6.0	1.657										7.0	1.9	
FY 09 EQUIP											1.0	0.279										
FY 10 EQUIP											6.0	1.675	1.0	0.284								
FY 11 EQUIP													6.0	1.707	1.0	0.290						
FY TC EQUIP															6.0	1.738						
TOTAL INSTALLATION COST				1.806		1.864		2.216		1.910		2.264		2.244		2.287		2.330			CONT	
TOTAL PROCUREMENT COST			0.0	12.739		10.566		12.770		11.106		13.723		15.684		16.030		16.381			CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 2 months

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	Nov-05	FY 2007:	Nov-06
DELIVERY DATES:	FY 2004:	Jan-04 - Sep-04	FY 2005:	Jan-05 - Sep-05	FY 2006:	Jan-06 - Sep-06	FY 2007:	Jan-07 - Sep-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	42	1	0	2	3	1	0	3	3	1	0	2	3	1	0	3	3
OUTPUT	38	3	3	1	0	2	3	1	0	3	3	1	0	2	3	1	0

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	0	3	3	1	0	3	3	1	0	3	3	CONT	CONT
OUTPUT	3	3	1	0	3	3	1	0	3	3	1	0	CONT	CONT

Notes/Comments: Equipment is procured to meet installation availability windows. Quantified procurements and installations typically include hardware and associated software and an installation beyond the capability of local personnel. Increase in unit cost in FYs 09 - 11 are due to more complex ECPs.

Exhibit P-3a, Individual Modification Program

Unclassified

UNCLASSIFIED

MODIFICATION TITLE: TACTICAL ENVIRONMENTAL SUPPORT SYSTEM (TESS) UPGRADES (SHORE)
 COST CODE: SP190
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

February 2005

The Tactical Environmental Support System (TESS) Upgrade procures workstations, servers, input/output control devices, and software to support the evolutionary acquisition of TESS capabilities. TESS Upgrades include Fleet Numerical Meteorology and Oceanography Center (FNMOC) and Naval Oceanographic Office (NAVO), the five regional centers at Guam, Pearl Harbor, Norfolk, Suitland and Rota Spain, and afloat and ashore sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	32		5	3.386	4	2.700	5	3.485	4	2.912	5	3.876	5	4.015	5	4.105	5	4.197	CONT			CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
DSA																						
Interm Contractor Support																						
Installation of Hardware	32		5	0.505	4	0.413	5	0.523	4	0.423	5	0.546	5	0.563	5	0.574	5	0.585	CONT	CONT		CONT
PRIOR YR EQUIP	32																					0.0
FY 00 EQUIP																						0.0
FY 01 EQUIP																						0.0
FY 02 EQUIP																						0.0
FY 03 EQUIP																						0.0
FY 04 EQUIP			5.0	0.505																		5.0
FY 05 EQUIP					4.0	0.413																4.0
FY 06 EQUIP							5.0	0.523														5.0
FY 07 EQUIP									4.0	0.423												4.0
FY 08 EQUIP											5.0	0.546										5.0
FY 09 EQUIP													5.0	0.563								5.0
FY 10 EQUIP															5.0	0.574						5.0
FY 11 EQUIP																	5.0	0.585				5.0
FY TC EQUIP																			CONT			0.0
TOTAL INSTALLATION COST				0.505		0.413		0.523		0.423		0.546		0.563		0.574		0.585		CONT		CONT
TOTAL PROCUREMENT COST				3.891		3.113		4.008		3.335		4.422		4.578		4.679		4.782		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	37	1	1	1	1	0	1	2	2	1	1	1	1	0	1	2	2	CONT
OUTPUT	37	1	1	1	1	0	1	2	2	1	1	1	1	0	1	2	2	CONT

INSTALLATION SCHEDULE:	1	FY 09			1	FY 10			1	FY 11			TC	TOTAL
		2	3	4		2	3	4		2	3	4		
INPUT	0	1	2	2	0	1	2	2	0	1	2	2	CONT	CONT
OUTPUT	0	1	2	2	0	1	2	2	0	1	2	2	CONT	CONT

Notes/Comments: Total I/O = 94 sites (reg/prod centers, facilities, detachments, USMC air stations, etc.). Refresh occurs concurrently with new installations.

¹ Installations are being done by local personnel.

Exhibit P-3a, Individual Modification Program

Unclassified Classification

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3							P-1 ITEM NOMENCLATURE BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT - J3SX					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$79.1	A	\$1.8	\$1.4	\$1.4	\$1.5	\$1.5	\$1.6	\$1.6	\$1.7	CONT	CONT
<p>OTHER PHOTOGRAPHIC EQUIPMENT</p> <p>The Naval Air Systems Command is tasked to fund transition of shipboard photographic labs from traditional file technology to digital imagery technology (CNO Memo Ser 09B/2U2501983 of 23 Oct 92 applies). The main photographic lab supports the full visual imaging program afloat to include: Carrier Intelligence Center (CVIC) support (Bomb Damage Assessment (BDA) and target imagery), incidents and accidents at sea, medical media, copy and reproduction, investigation, aerial and surface, combat camera, safety, training, and Public Affairs Office (PAO).</p> <p>Electronic/digital imagery acquisition media is rapidly expanding (ATARS, TAMPS). It is imperative the photo lab be able to interface with the new electronic media. Hard copy imagery is required in the documentation of real world events (drug interdiction programs, humanitarian relief efforts, shipboard and flight operational documentation). This imagery is used at all levels within the Executive Branch of the government including CNO, SECNAV, JCS, National Military Command Center and the White House. Hard copy photographs are used in the decision making process by the Fleet and Battle Group Commanders and directly impacts the overall Navy Mission. Digital imagery can be quickly disseminated via shipboard communication systems to support decision makers at the local, theatre, and global levels (CVBG, CINC, and JCS).</p> <p>Digital technology will generate less environmentally damaging effluents than traditional photographic processes and will have no impact on shipboard water consumption. Electronic imaging is less manpower intensive and requires less maintenance and overall support resources than traditional mechanical hardware.</p> <p>In order to fully utilize the film technology employed on ships, a two-phase transition plan will be implemented. An interim photo lab will be installed to interface with existing file technology, which will allow the ships to maintain 100% mission capability until final digital installation. LANT and PAC deployment schedules and pier-side availability will determine the installation schedule.</p> <p>Digital Photo Lab Phase I includes one hard-mounted electronics work station, one portable backup workstation, one high capacity digital printer, three digital hand-held cameras, and the software to run this equipment. Digital Photo Lab Phase II adds two hardmounted Pentium based workstations (comprised on two hard-mounted electronic work stations), one large format digital printer, one high resolution printer, a LAN to tie them together, two digital color cameras, and some miscellaneous small equipment/software required to tie Phase I and Phase II labs together. Phase I equipment installations are complete. Phase II continues though the use of Field Changes. As digital camera technology improves the equipment will be upgraded/replaced to provide the latest technology. Phase III is in the CDD genertion phase. Phase III will completely remove any wet flim processing and all HAZMAT and add more work stations.</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3	P-1 ITEM NOMENCLATURE BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT - J3SX	
Program Element for Code B Items:	Other Related Program Elements	
<p>CINCLANT MSG DTG 051820Z Apr 00 identified emerging fleet requirements for the Digital Photo Lab. The next generation Digital Photo Lab was concept tested and evaluated in FY01 and resulted in Digital Photo Lab Phase II modifications (DPL V2X) to meet the critical requirement for processing analog and digital video imagery. The system must be expanded to meet fleet requirements for visual imaging products while achieving the original program goal of reducing dependence on chemical processes. Additionally, DPL directly supports intelligence gathering and analysis through video and multi-media center. The existing DPL Phase II systems, to include obsolete equipment, will be upgraded to DPL V2X through the life cycle of the system.</p> <p>Through the FYDP, this program will continue to update the shipboard imagery equipment with digital imagery technology (Digital Photo Lab) which supports full visual imaging program afloat to include Carrier Intelligence Center (CVIC) support, bomb damage assessment, target imagery and medical media. An additional three labs are planned to be procured both in FY06 and FY07. An additional three Digital Camera Receiving Stations (DCRS) used for interpretation and printing of digital imagery down-linked from airborne reconnaissance and surveillance platforms are planned to be procured in FY06 and FY07, as well.</p>		

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA3					P-1 ITEM NOMENCLATURE BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT - J3SX							
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
DPL Workstation	A											
Quantity		43	3	3	3	3					Cont	Cont
Funding		5,975	471	428	450	467					Cont	Cont
Digital SLR Color Camera *	A											
Quantity		77	10	10	10	10					Cont	Cont
Funding		2,272	50	50	50	50					Cont	Cont
DCRS	A											
Quantity		35	4	3	3	3					Cont	Cont
Funding		5,713	691	416	448	459					Cont	Cont
Other Costs		65,124	539	536	486	488					Cont	Cont
Total P-1 Funding* *		79,084	1,751	1,430	1,434	1,464					Cont	Cont
Includes Rewson												
*Digital SLR Color Cameras - in addition to the workstations, the Digital SLR Color Cameras previously purchased through Eastman Kodak are currently being purchased through NIKON at a much lower price, resulting in the number of cameras purchased from 4 to 10 at the unit price of \$5,000.00.												
**Total P-1 Funding - includes quantities to meet inventory objectives plus losses.												

P-1 SHOPPING LIST

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA3				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT - J3SX										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SX008	PHOTO EQUIPMENT UNDER \$100K	A	319												
SX019	DIGITAL COLOR PRINTER	A	268												
SX020	DIGITAL PHOTO LAB WORKCENTER	A	5,975	3	157	471	3	143	428	3	149	450	3	153	467
SX021	DIGITAL SLR COLOR CAMERA	A	2,272	10	5	50	10	5	50	10	5	50	10	5	50
SX050	MISC SCALL EQUIP & ECPS (PREVIOUS S4019 OF Y3S4)*	A	114												
SX100	DIGITAL CAMERA RECEIVING STATION	A	5,713	4	173	691	3	140	416	3	149	448	3	150	459
SX830	PRODUCTION ENGINEERING & LOGISTICS SUPPORT		808												
SX900	INSTALLATION (NON-FMP) VARIOUS OTHER COSTS, FY 97 & PRIOR OTHER PHOTOGRAPHIC EQUIPMENT		5,173			539			536			486			488
			58,442												
			79,084			1,751			1,430			1,434			1,464

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA3					C. P-1 ITEM NOMENCLATURE BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT			SUBHEAD J3SX		
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
DIGITAL PHOTO LAB WORKSTATION										
SX020/FY 2004	3	157	SPAWAR DET., Phil	Apr-04	C/FP	Various**	Jun-04*	Sep-04	YES	
SX020/FY 2005	3	143	SPAWAR DET., Phil	Apr-05	C/FP	Various**	Jun-05	Sep-05	YES	
SX020/FY 2006	3	149	SPAWAR DET., Phil	Apr-06	C/FP	Various**	Jun-06	Sep-06	YES	
SX020/FY 2007	3	153	SPAWAR DET., Phil	Apr-07	C/FP	Various**	Jun-07	Sep-07	YES	
DIGITAL SLR COLOR CAMERA										
SX021/FY 2004	10	5	SPAWAR DET., Phil	Apr-04	C/FP	NIKON	Jun-04*	Sep-04	YES	
SX021/FY 2005	10	5	SPAWAR DET., Phil	Apr-05	C/FP	NIKON	Jun-05	Sep-05	YES	
SX021/FY 2006	10	5	SPAWAR DET., Phil	Apr-06	C/FP	NIKON	Jun-06	Sep-06	YES	
SX021/FY 2007	10	5	SPAWAR DET., Phil	Apr-07	C/FP	NIKON	Jun-07	Sep-07	YES	
DIGITAL CAMERA RECEIVING STATION										
SX100/FY 2004	4	173	SPAWAR DET., Phil	Apr-04	C/FP	Various**	Jun-04*	Sep-04	YES	
SX100/FY 2005	3	140	SPAWAR DET., Phil	Apr-05	C/FP	Various**	Jun-05	Sep-05	YES	
SX100/FY 2006	3	149	SPAWAR DET., Phil	Apr-06	C/FP	Various**	Jun-06	Sep-06	YES	
SX100/FY 2007	3	150	SPAWAR DET., Phil	Apr-07	C/FP	Various**	Jun-07	Sep-07	YES	
D. REMARKS										
Note: * All contracts that were slated to be awarded in June have been awarded.										
Note: ** Various - Several contractors deal with the Digital Camera Receiving Station due to the various parts of the station. The contractors are Lockheed Martin, Signal Solutions, Northrop Grumman, Adobe and Microsoft, KIS and MIDI and AVID.										

BUDGET ITEM JUSTIFICATION SHEET

DATE:
February 2005

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT					
BA 3							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity												
Cost (\$M)	\$266.8	A/B	\$32.1	\$31.9	\$26.9	\$13.3	\$20.8	\$23.0	\$23.6	\$24.2	Cont	Cont

This account provides for the acquisition, upgrade, and production support of aviation life support systems required for the personal safety and protection of aircrew against the hazards encountered in the aircraft operating environment and for safe recovery of downed aircrew.

NEW SURVIVAL RADIO - SY030
 - Non-developmental acquisition to replace the PRC-90 and PRC-90-2 with a state of the art survival radio. This will be a non-combat radio to complement the PRQ-7 (Combat Survivor Evader Locator (CSEL) radio. Historically, the Navy has used the PRC-90 to complement the PRC-112, which the PRQ-7 will replace. Major off the shelf technology insertion will be the addition of Cosmicheskaya Sistema Poiska Avariynyich (COSPAS) Search and Rescue Satellite Aided Tracking (SARSAT) 460 MHZ capability. The location of downed aircrew will now be known within 100 meters and 20 minutes of radio beacon activation, thereby greatly reducing time to recover downed aircrew and increasing their probability of safe recovery. This purchase also includes a beacon which replaces the antiquated URT-33 ejection seat beacon used to signal when an aircrew has ejected from the aircraft and an adapter which, replaces the PRC-125, satisfying the peculiar mission of the in-water rescue swimmer. This buy consists of three components: the AN/PRC-149 Radio, AN/URT-140 Radio Beacon, and the Swimmers Control Unit.

COMBAT SURVIVOR EVADER LOCATOR (CSEL) - SY060
 - The CSEL Radio system provides U.S. combat forces with secure, encrypted, low probability of exploitation, two-way, over the horizon, near real time databurst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh less than 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be installed and operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS), but can work autonomously in the line-of-sight voice or beacon modes.

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:
February 2005

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT					
BA 3							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity												
Cost (\$M)	\$266.8	A/B	\$32.1	\$31.9	\$26.9	\$13.3	\$20.8	\$23.0	\$23.6	\$24.2	Cont	Cont

DESCRIPTION:

LASER EYE PROTECTION - SY080
 - Laser Eye Protection Improvement Program (LEPIP) EDU-5/P Spectacles. This is a USN/USMC Abbreviated Acquisition Program (AAP). The EDU-5/P spectacles are designed to provide day and night multiple wavelength, low energy protection for fixed and rotary wing aircrew in a fixed, multi-wavelength laser threat environment. The spectacles are designed to cause minimal visual and physical encumbrance, and be compatible with current Navy Aviation Life Support Equipment (ALSE), aircraft visual displays and night vision systems. The EDU-5/P spectacles will replace the current available FV2 laser spectacles which have performance limitations with include 1) day use only, 2) significant color perception distortion of the cockpit display or scene being viewed, 3) incompatibility with Chemical Biological Radiological (CBR) protective assembly, 4) incompatibility with night vision goggles (NVGs), 5) significant reduction of cockpit displays light levels, and 6) hot spot discomfort around the ears from the temple arms. In addition, the EDU-5/P spectacles provide seven (7) wavelength protection as opposed to five (5) wavelength protection provided by the FV2 spectacles.

JOINT SERVICE AIRCREW LOW ENERGY MULTIPLE WAVELENGTH ADVANCED LASER EYE PROTECTION VISOR (JALEPV) - SY085
 - JALEPV has been designated as a ACAT IVM Program. The Navy is the lead service for this program. The JALEPV is being developed to provide day and night multiple wavelength, low energy protection to address the needs of fixed and rotary wing aircrew in a fixed multiple wavelength laser threat environment. The visor is being developed for compatibility with current Army, and USN/USMC Aviation Life Support Equipment (ALSE) as well as cockpit displays, night vision, and fire control systems.

AGILE LASER EYE PROTECTION (ALEP) - SY088
 - The Agile laser Eye Protection (ALEP) program will develop a unity magnification goggle to protect the eyes of fixed and rotary winged aircrew from present and future laser systems. The device will block both fixed and frequency agile laser threats. The ALEP goggle will be similar in form and fit as current night vision goggles. The goggle would replace current multiple fixed wavelength protection devices with one single frequency agile device.

MULTI-CLIMATE PROTECTION SYSTEMS (MCP) - SY146
 - MCP is an abbreviated acquisition program intended to develop a modular protective clothing system which provides flame protection, thermal protection, and sufficient insulation while reducing heat stress and bulk commonly associated with cold weather clothing systems. Components of the system will be used for a wide range of temperatures and climate conditions.

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

**DATE:
February 2005**

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT					
BA 3							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity												
Cost (\$M)	\$266.8	A/B	\$32.1	\$31.9	\$26.9	\$13.3	\$20.8	\$23.0	\$23.6	\$24.2	Cont	Cont

DESCRIPTION:

AIRCREW EXPOSURE PROTECTION SYSTEM (AEPS) - SY205
 - AEPS (or family of suits) will provide cold water immersion protection with active heating and cooling for reduced thermal burden and greater mission duration and flexibility. Protection will be provided for all platforms, mission types, and passenger transport.

NIGHT VISION DEVICES (NVD) TACTICAL - SY210
 -These Night Vision Devices (NVD) provide U.S. Navy personnel with a helmet-mounted night vision system that enhances aircrew performance at night. The system is battery powered and amplifies ambient light sources which increases visual acuity at night. The system is fitted with a light emitting diode (LED) indicator on the helmet mounting plate assembly that blinks if battery voltage drops below operational limits. The system incorporates a high gain, high resolution image intensifier assembly, 3/4-turn focus mechanism, objective lens with a leaky green filter that enables fixed wing aviators to view heads-up displays (HUD) while wearing the system, and comes with a detachable helmet mount. The system is fully adjustable by the operator to accommodate the distance between the eyes, vertical distance, tilt, eye relief, diopter setting, and focus. Additionally, the system can be flipped up and stored away from the operator's eyes in emergency situations and when not in use.

NIGHT VISION GOGGLES (NVG) ROTARY -SY212
 - These Night Vision Goggles (NVG) provides U.S. Navy rotary wing personnel with a helmet-mounted vision system that enhances aircrew performance at night. The system is battery powered and amplifies ambient light sources which increases visual acuity at night. The system is fitted with a light emitting diode (LED) indicator on the helmet mounting plate assembly that blinks if battery voltage drops below operating limits. The system incorporates a high gain, high resolution image intensifier assembly, 3/4-turn focus mechanism and comes with a detachable helmet mount. The system is fully adjustable by the operator to accommodate the distance between the eyes, vertical distance, tilt, eye relief, diopter setting and focus. Additionally, the system can be flipped up and stored away from the operator's eyes in emergency situations and when not in use.

NIGHT VISION GOGGLES WIDE FIELD OF VIEW (TACAIR) - SY213
 -These Night Vision Devices (NVD) provide U.S. Navy personnel with a helmet mounted wide field of view night vision system that improves in the AN/AVS-9 by providing a fully overlapped binocular field of view of approximately 100 degrees by 40 degrees. The system is battery powered and amplifies ambient light sources, increasing visual acuity at night. The system incorporates high gain, high resolution image intensifier assembly, an objective lens with a leaky green filter that enables the fixed wing pilot to view the head-up display while wearing the system. The system is fully adjustable by the operator and is detachable from the helmet.

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

**DATE:
February 2005**

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT					
BA 3							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity												
Cost (\$M)	\$266.8	A/B	\$32.1	\$31.9	\$26.9	\$13.3	\$20.8	\$23.0	\$23.6	\$24.2	Cont	Cont

DESCRIPTION:

NIGHT VISION GOGGLES WIDE FIELD OF VIEW (ROTARY) - SY214
 - These Night Vision Devices (NVD) provide U.S. Navy personnel with a helmet mounted wide field of view night vision system that improves on the AN/AVS-9 by providing a fully overlapped binocular field of view of approximately 100 degrees by 40 degrees. The system is battery powered and amplifies ambient light sources, increasing visual acuity at night. The system incorporates high gain, high resolution image intensifier assembly. The system is fully adjustable by the operator and is detachable from the helmet.

JOINT HELMET MOUNTED CUEING SYSTEM (JHMCS) NIGHT VISION INTEGRATION - SY215
 - This system will provide aircraft equipped with the Joint Helmet Mounted Cueing System (JHMCS) the ability to cue and display weapons and sensors at night using a wide field of view Night Vision Device that integrates the JHMCS cueing and display symbology. The system will be compatible with the current JHMCS helmet and will use the power and data provided by the JHMCS Universal Connector on the helmet. The System includes a high resolution image intensifier assembly, a camera to record the pilot's visual scene and display assembly that combines the JHMCS symbology and the scene viewed through the NVD. It also has an objective lens with a leaky green filter that enables the fixed wing pilot to view the head-up display while wearing the system. The system is fully adjustable by the operator and is detachable from the helmet.

BAROSTAT TEST BOX - SY350
 - The Barostat Test Box is used to test ejection seat barostat release units. The model is MBEU143054 tests the Navy Aircrew Common Ejection Seat (NACES) and other Martin Baker ejection seats.

NAVY COMMON HELMET - SY500
 - The Navy Common Helmet (NCW) is a two-part helmet that will be used by both fixed wing and rotary wing aircraft. The helmets will contain a common inner shell that provides ballistic and acoustic protection and a missionized outer shell. Outer shells will include a "slick" shell that will provide additional ballistic protection and other shells that will accommodate night vision devices and JHMCS and ANVIS HUD helmet mounted displays.

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

**DATE:
February 2005**

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT					
BA 3							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity												
Cost (\$M)	\$266.8	A/B	\$32.1	\$31.9	\$26.9	\$13.3	\$20.8	\$23.0	\$23.6	\$24.2	Cont	Cont

DESCRIPTION:

QUICK DON SMOKE MASK AND IMPROVED WALK AROUND BOTTLE - SY600
 - The Quick-don full-faced smoke mask and walk around bottle will address the deficiencies with the current smoke masks such as poor communications and the necessity for two-handed donning. The common walk around bottle will provide a longer duration, and have an improved carrying harness and be lighter than the current walk around bottles. These will be used by the P-3, E-2C, C-3 and C-130 aircraft crewmembers.

MASK BREATHING UNIT (MBU-23/P) OXYGEN MASKS - SY710
 - The MBU-23/P Oxygen Mask is designed for use in US Navy tactical aircraft for both Pressure Breathing for Gravity (PBG) and Non-PBG applications. The MBU-23/P Mask provide +600 knot windblast protection.

JOINT COMBAT HELO AIRCREW ENSEMBLE - SY720
 An integrated combat helo aircrew ensemble which includes survival item provision, body armor, and exposure protection (micro-climate cooling). Micro-Cooling requires aircraft mounted hardware.

JOINT TECHNICAL DATA INTEGRATION/AUTOMATED MAINTENANCE EQUIPMENT (JTDI/AME) - SY900
 - The Joint Tactical Data Integration (JTDI)/Automated Maintenance Environment (AME) program procures enhancements to Delivery Management System software, Joint Knowledge Caching Server (JKCS) software, Joint Knowledge Update (JK Update) software and hardware refresh to previously deployed demonstration sites.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a	DATE: February 2005
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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 3	P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT
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Procurement Items (\$M)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Program
SY030 SURVIVAL RADIO												
Quantity	A	14,048	1,700	1,843	3,977							
Funding		28.872	3.843	4.986	10.088							
SY060 CSEL												
Quantity	A	678	982	900	1,313	1,011						
Funding		8.130	10.869	9.198	12.862	10.106						
SY080 LASER EYE PROTECTION												
Quantity	A		618									
Funding			.895									
SY085 JALEPV												
Quantity	A	300		698	349	212						
Funding		2.614		2.096	1.048	.638						
SY088 AGILE LASER EYE PROTECTION												
Quantity	B											
Funding												
SY146 MULTI-CLIMATE PROTECTION SYSTEM												
Quantity	A		1,750	2,050								
Funding			2.729	2.358								
SY205 AIRCREW EXPOSURE PROTECTION SYSTEM												
Quantity	B											
Funding												
SY210 NIGHT VISION DEVICES												
Quantity	A	1,744	207									
Funding		10.642	1.019									
			Page No. 6									

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS											DATE:	
P-40a											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/ BA 3							424400, AVIATION LIFE SUPPORT					
Procurement Items (\$M)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Program
SY212 NIGHT VISION GOGGLES, ROTARY												
Quantity	A	5,462	294									
Funding		32.461	1.613									
SY213 NVG WIDE FIELD OF VIEW (TACTICAL)												
Quantity	B											
Funding												
SY214 NVG WIDE FIELD OF VIEW (ROTARY)												
Quantity	B											
Funding												
SY215 JHMCS NIGHT VISION INTEGRATION												
Quantity	B											
Funding												
SY350 BAROSTAT TEST BOX												
Quantity	A											
Funding												
SY500 NAVY COMMON HELMET												
Quantity	B											
Funding												
SY600 QUICK DON SMOKE MASK												
Quantity	B											
Funding												

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:		
P-40a										February 2005		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/ BA 3							424400, AVIATION LIFE SUPPORT					
Procurement Items (\$M)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007					To Complete	Total Program
SY710 MBU-23/P OXYGEN MASKS												
Quantity	A		4,785	6,169								
Funding			1.906	2.457								
SY720 JOINT COMBAT HELO ENSEMBLE												
Quantity	B											
Funding												
SY900 JTDI/AME												
Quantity	A		2	2								
Funding			4.858	6.957								
Other Costs		184.124	4.375	3.891	2.948	2.520					Cont	Cont
Total P-1 Funding		266.843	32.108	31.944	26.946	13.264					Cont	Cont

Totals may not add due to rounding

Page No. 8

WEAPONS SYSTEM COST ANALYSIS P5		Weapon System										DATE: February 2005		Weapon System					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 3										ID Code A/B		P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT				ID Code B		P-1 ITEM NOMENCLATURE 424400, AVIATION LIFE SUPPORT	
Cost Code	Element of Cost	ID Code	Dollars in Thousands										Dollars in Thousands						
			Prior Years	FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total					
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Cost	QTY	Cost
SY030	SURVIVAL RADIO	A	28,872	1,700	2.261	3,843	1,843	2.705	4,986	3,977	2.537	10,088							
SY060	CSEL	A	8,130	982	11.069	10,869	900	10.220	9,198	1,313	9.796	12,862	1,011	9.996	10,106				
SY080	LASER EYE PROTECTION	A		618	1.448	895													
SY085	JALEPV	A	2,614				698	3.003	2,096	349	3.003	1,048	212	3.009	638				
SY088	AGILE LASER EYE PROTECTION	B																	
SY146	MULTI-CLIMATE PROTECTION SYSTEM	A		1,750	1.560	2,729	2,050	1.150	2,358										
SY205	AIRCREW EXPOSURE PROTECTION SYSTEM	B																	
SY210	NIGHT VISION DEVICES	A	10,642	207	4.922	1,019													
SY212	NIGHT VISION GOGGLES, ROTARY	A	32,461	294	5.487	1,613													
SY213	NVG WIDE FIELD OF VIEW (TACTICAL)	B																	
SY214	NVG WIDE FIELD OF VIEW (ROTARY)	B																	
SY215	JHMCS NIGHT VISION INTEGRATION	B																	
SY350	BAROSTAT TEST BOX	A																	
SY500	NAVY COMMON HELMET	B																	
SY600	QUICK DON SMOKE MASK	B																	
SY710	MBU-23/P OXYGEN MASKS	A		4,785	.398	1,906	6,169	.398	2,457										
SY720	JOINT COMBAT HELO ENSEMBLE	B																	
SY830	PRODUCTION SUPPORT SERVICES	A	38,729			4,376			3,892			2,948			2,520	Cont	Cont	Cont	Cont
SY835	OTHER COSTS	A	145,395																
SY900	JTDI/AME	A				4,858			6,957										
			266,843			32,108			31,944			26,946			13,264	Cont	Cont		Cont

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System AVIATION LIFE SUPPORT		A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY /					BA 3 424400, AVIATION LIFE SUPPORT				43SY		
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
SY030 SURVIVAL RADIO											
	2004	1700	2.261	NAVAIR	04/2002	C-FFP	TADIRAN SPECTRALINK LTD,Holon,	01/2004	09/2004		
	2005	1843	2.705	NAVAIR	04/2002	C-FFP	TADIRAN SPECTRALINK LTD,Holon,	12/2004	08/2005		
	2006	3977	2.537	NAVAIR	04/2002	C-FFP	TADIRAN SPECTRALINK LTD,Holon,	12/2005	08/2006		
SY060 CSEL											
	2004	982	11.069	AFMS/SMC	N/A	C-FFP	THE BOEING COMPANY,ANAHEIM,CA	06/2004	04/2005		
	2005	900	10.220	AFMS/SMC	N/A	C-FFP	THE BOEING COMPANY,ANAHEIM,CA	05/2005	03/2006		
	2006	1313	9.796	AFMS/SMC	N/A	C-FFP	THE BOEING COMPANY,ANAHEIM,CA	05/2006	03/2007		
	2007	1011	9.996	AFMS/SMC	N/A	C-FFP	THE BOEING COMPANY,ANAHEIM,CA	05/2007	03/2008		
SY080 LASER EYE PROTECTION											
	2004	618	1.448	NAWCADPAX	N/A	C-CPFF	KAISER OPTICAL SYSTEMS, INC.,ANN ARBOR,M	07/2004	12/2004		
SY085 JALEPV											
	2005	698	3.003	NAWCADPAX	01/2001	C-FFP	HOLOGRAPHIC OPTICS, INC.,MILLWOOD,NY	05/2005	05/2005		
	2006	349	3.003	NAWCADPAX	01/2001	C-FFP	HOLOGRAPHIC OPTICS, INC.,MILLWOOD,NY	05/2006	09/2006		
	2007	212	3.009	NAWCADPAX	01/2001	C-FFP	HOLOGRAPHIC OPTICS, INC.,MILLWOOD,NY	05/2007	09/2007		
SY146 MULTI-CLIMATE PROTECTION SYSTEM											
	2004	1750	1.560	NAWCADPAX	N/A	SS-FFP	PECKHAM VOCATIONAL INDUSTRIES,LANSING,MI	09/2004	10/2004		
	2005	2050	1.150	NAWCADPAX	N/A	SS-FFP	PECKHAM VOCATIONAL INDUSTRIES,LANSING,MI	07/2005	08/2005		
SY210 NIGHT VISION DEVICES											
	2004	207	4.922	NAVAIR	N/A	C-FFP	ITT INDUSTRIES INC,ROANOKE,VA	12/2003	11/2004		
SY212 NIGHT VISION GOGGLES, ROTARY											
	2004	294	5.487	NAVAIR	N/A	C-FFP	ITT INDUSTRIES INC,ROANOKE,VA	12/2003	07/2004		
SY710 MBU-23/P OXYGEN MASKS											
	2004	4785	0.398	NAVAIR	N/A	C-FFP	GENTEX CORPORATION,RANCHO CUCAMONGA,CA	05/2004	06/2005		
	2005	6169	0.398	NAVAIR	N/A	C-FFP	GENTEX CORPORATION,RANCHO CUCAMONGA,CA	05/2005	06/2006		
SY900 JTDI/AME											
	2004	1	4372	NAVICPMECH	N/A	C-IDIQ	INTERGRAPH CORPORATION,MADISON,AL	04/2004	06/2004		
	2004	1	486	NAWCAD PAX	N/A	WX	NAWCAD BLDG 439 STE F,PATUXENT RIVER,MD	04/2004	06/2004		
	2005	1	6261	NAVICPMECH	N/A	C-IDIQ	INTERGRAPH CORPORATION,MADISON,AL	04/2005	06/2005		
	2005	1	696	NAWCAD PAX	N/A	WX	NAWCAD BLDG 439 STE F,PATUXENT RIVER,MD	11/2004	01/2005		

REMARKS:

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					Date:		
		OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT 424400					February 2005		
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct 1):			Production Leadtime:				
NEW SURVIVAL RADIO		3 MONTHS			8 MONTHS				
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Buy Summary		1700	1843	3977	0	0	0	0	0
Unit Cost		2.26	2.71	2.54	0.00	0.00	0.00	0.00	0.00
Total Cost		3,843	4,986	10,088	0	0	0	0	0
Asset Dynamics									
Beginning Asset Position		12652	14198	16054	18253				
Deliveries from all prior year funding		1546	1550	0	0				
Deliveries from FY 2005 funding			306	1537	0				
Deliveries from FY 2006 funding				662	3315				
Deliveries from FY 2007 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		14198	16054	18253	21568	21568	21568	21568	21568
Inventory Objective or Current Authorized Allowance		21925	21925	21925	21925	21925	21925	21925	21925
Inventory Objective 21925	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2006 Replacement:		Aircraft: TOAI:	
Assets Rqd For Combat Loads:	FY 2004 thru 31 Jul 04	FY 2004 thru 31 Jul 04		FY 2004 thru 31 Jul 04		Vehicles Eligible for FY 2007 Replacement:		PAA: TAI	
WRM Rqmt:	FY 2004:	FY 2004:		FY 2004:		Vehicle Augment:		Attrition Res:	
Pipeline:	FY 2003:	FY 2003:		FY 2003:				BAI	
Other:	FY 2002:	FY 2002:		FY 2002:				Inactive Inv:	
TOTAL:									Storage:
Remarks:									

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					Date:		
		OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT 424400					February 2005		
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct 1):			Production Leadtime:				
COMBAT SURVIVOR EVADER LOCATOR (CSEL)		7 MONTHS			9 MONTHS				
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Buy Summary		982	900	1313	1011				
Unit Cost		11.07	10.22	9.80	10.00				
Total Cost		10,869	9,198	12,862	10,106				
Asset Dynamics									
Beginning Asset Position		241	570	1168	2185	3323	4461		
Deliveries from all prior year funding		329	598	492	0	0	0		
Deliveries from FY 2005 funding				525	375	0	0		
Deliveries from FY 2006 funding					763	550	0		
Deliveries from FY 2007 funding						588	423		
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		570	1168	2185	3323	4461	4484	4884	4884
Inventory Objective or Current Authorized Allowance		5974	5974	5974	5974	5974	5974	5974	5974
Inventory Objective 5974	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2006 Replacement:		Aircraft: TOAI:	
Assets Rqd For Combat Loads:	FY 2004 thru 31 Jul 04	FY 2004 thru 31 Jul 04		FY 2004 thru 31 Jul 04		Vehicles Eligible for FY 2007 Replacement:		PAA: TAI	
WRM Rqmt:	FY 2004:	FY 2004:		FY 2004:		Vehicle Augment:		Attrition Res:	
Pipeline:	FY 2003:	FY 2003:		FY 2003:				BAI	
Other:	FY 2002:	FY 2002:		FY 2002:				Inactive Inv:	
TOTAL:									Storage:
Remarks:									

P-1 SHOPPING LIST

CLASSIFICATION:

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FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE	February 2005																							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 3							Weapon System			P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS																					
							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																	
SY030, NEW SURVIVAL RADIO	TADIRAN SPECTRALINK/HOLON ISRAEL					20	400	500	8	3	6	8	11	Each																	
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA					30	400	700	5	7	10	9	16	Each																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004													FISCAL YEAR 2005												
						2003			CALENDAR YEAR 2004										CALENDAR YEAR 2005										B A L		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
SY030, New Survival Radio/Tadiran	03	N	1676	280	1396	140	140	140	140	140	140	139	139	139	139															0	
	04	N	1700	0	1700				A							150	250	250	260	300	185	150	155							0	
	05	N	1843	0	1843														A								153	153	1537		
SY060, CSEL/Boeing	03	N	437	0	437				37	37	37	37	37	36	36	36	36	36												0	
	04	N	982	0	982									A									81	81	82	82	82	82	492		
	05	N	900	0	900																		A						900		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006													FISCAL YEAR 2007												
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007										B A L		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
SY030, New Survival Radio/Tadiran	05	N	1843	306	1537	153	153	153	154	154	154	154	154	154																0	
	06	N	3977	0	3977				A							331	331	331	331	331	331	331	331	331	331	331	332	332	332	0	
SY060, CSEL/Boeing	04	N	982	490	492	82	82	82	82	82	82																			0	
	05	N	900	0	900						75	75	75	75	75	75	75	75	75	75	75									0	
	06	N	1313	0	1313										A							109	109	109	109	109	109	109	550		
	07	N	1011	0	1011																		A						1011		
Remarks:																															

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2005																							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 3						Weapon System			P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS																					
						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																
SY030, NEW SURVIVAL RADIO	TADIRAN SPECTRALINK/HOLON ISRAEL					20	400	500	8	3	6	8	11	Each																
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA					30	400	700	5	7	10	9	16	Each																
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	
SY060, CSEL/Boeing	06	N	1313	763	550	110	110	110	110	110																		0		
	07	N	1011	0	1011						84	84	84	84	84	84	84	84	84	84	84	84	85	85	85	85		0		
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	
Remarks:																														

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-3: NAVY/AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE Airborne Mine Countermeasures BLI 424800					
Program Element for Code B Items: 0604373N							Other Related Program Elements 0204302N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		B	\$2.5	\$66.8	\$38.0	\$92.6	\$95.1	\$86.4	\$14.2	\$15.5	Cont.	Cont.
SPARES COST (In Millions)			\$1.1	\$4.8	\$2.9	\$1.8	\$0.7	\$0.7	\$0.2	\$0.1	Cont.	Cont.
<p>Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into two broad categories -- minesweeping and minehunting. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the object is to actually locate and classify mine-like objects (usually by means of high resolution sonar) and mark or neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify and neutralize moored and bottom mines.</p> <p>S0020 - Funds provided are for the modification and product improvements of systems to accommodate replacement of subsystems/components because of obsolescence. ECP's are analyzed, prioritized and screened to accommodate replacement of subsystems/components. Funding for this effort is designated in all fiscal years.</p> <p>S0065 - Airborne Mine Neutralization System (AMNS) is an expendable remote controlled neutralizer vehicle deployed from the helicopter platform to reacquire, identify, and neutralize moored or proud bottom sea mines. FY 2007 procurement supports the MH-60S platform.</p> <p>S0074 - AN/AQS-20A (AN/AQS-20/X Nomenclature designation assigned MAY 02) funding provided in FY 2005 - FY 2007 includes a sonar for mine detection, classification and identification. The Navy does not possess a capability to conduct high speed minefield reconnaissance to determine mine density and location. The AN/AQS-20A will be procured to address the emergent requirement for mine identification and to integrate AMCM systems with a MH-60S platform, and the Remote Minehunting System AN/WLD-1(V)1.</p> <p>S0075 - Airborne Laser Mine Detection System (ALMDS), AN/AES-1 is a light detection and ranging (LIDAR) system for rapid detection, classification, and localization of floating and near surface tethered mines. It will be deployed on the MH-60S helicopter as part of the OAMCM suite of systems. FY 2005 procurement supports Low Rate Initial Production (LRIP), FY2006 procurement support ALMDS training units, and FY 2007 Procurement support Full Rate Production units for integration onto the MH-60S platform.</p> <p>S0076 - Organic Airborne and Surface Influence Sweep (OASIS) will provide a self-contained, high speed, multi-function mine sweep capability, towed by the MH-60S helicopter or potential surface craft. FY 2007 procurement funding supports Low Rate Initial Production (LRIP).</p> <p>S0CA1- FY 2005 Congressional Add for improvements to the AN/AQS-20 minehunting sonar system.</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE:																																			
P-40						February 2005																																			
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE																																				
OTHER PROCUREMENT, NAVY BA-3: NAVY/AVIATION SUPPORT EQUIPMENT					Airborne Mine Countermeasures BLI # 424800																																				
Program Element for Code B Items: 0604373N					Other Related Program Elements																																				
					0204302N																																				
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Code B items</th> <th></th> <th style="text-align: center;">OT</th> <th style="text-align: center;">DT</th> <th style="text-align: center;">TDP</th> <th style="text-align: center;">PDM</th> <th></th> </tr> </thead> <tbody> <tr> <td>AMNS (MH-60S)</td> <td>PE #0604373N</td> <td style="text-align: center;">3Q-4Q/08</td> <td style="text-align: center;">3Q/07-2Q/08</td> <td style="text-align: center;">2Q/08</td> <td style="text-align: center;">3Q/07</td> <td>PDM based on Alternate Platform Testing (CT/DT) on MH-53E Helicopter and CT on MH-60S Helicopter</td> </tr> <tr> <td>ALMDS</td> <td>PE #0604373N</td> <td colspan="2" style="text-align: center;">3Q/07-1Q/FY08 1Q/05 1Q/07-2Q07</td> <td style="text-align: center;">1Q/05</td> <td style="text-align: center;">2Q/05</td> <td></td> </tr> <tr> <td>OASIS</td> <td>PE #0604373N</td> <td style="text-align: center;">1Q/08</td> <td style="text-align: center;">2Q-3Q/07</td> <td style="text-align: center;">4Q/06</td> <td style="text-align: center;">1Q/07</td> <td></td> </tr> <tr> <td>AN/AQS-20A</td> <td>PE #0604373N</td> <td style="text-align: center;">1Q/07</td> <td style="text-align: center;">2Q/06</td> <td style="text-align: center;">2Q/05</td> <td style="text-align: center;">2Q/05</td> <td></td> </tr> </tbody> </table>							Code B items		OT	DT	TDP	PDM		AMNS (MH-60S)	PE #0604373N	3Q-4Q/08	3Q/07-2Q/08	2Q/08	3Q/07	PDM based on Alternate Platform Testing (CT/DT) on MH-53E Helicopter and CT on MH-60S Helicopter	ALMDS	PE #0604373N	3Q/07-1Q/FY08 1Q/05 1Q/07-2Q07		1Q/05	2Q/05		OASIS	PE #0604373N	1Q/08	2Q-3Q/07	4Q/06	1Q/07		AN/AQS-20A	PE #0604373N	1Q/07	2Q/06	2Q/05	2Q/05	
Code B items		OT	DT	TDP	PDM																																				
AMNS (MH-60S)	PE #0604373N	3Q-4Q/08	3Q/07-2Q/08	2Q/08	3Q/07	PDM based on Alternate Platform Testing (CT/DT) on MH-53E Helicopter and CT on MH-60S Helicopter																																			
ALMDS	PE #0604373N	3Q/07-1Q/FY08 1Q/05 1Q/07-2Q07		1Q/05	2Q/05																																				
OASIS	PE #0604373N	1Q/08	2Q-3Q/07	4Q/06	1Q/07																																				
AN/AQS-20A	PE #0604373N	1Q/07	2Q/06	2Q/05	2Q/05																																				

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3: NAVY/AVIATION SUPPORT EQUIPMENT						ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD Airborne Mine Countermeasures/73S0								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S0020	<u>N752</u> MODIFICATION	A				2,488			3,800			5,191			6,508
S0065	<u>Unit Cost - AMNS</u> NON-RECURRING ENGINEERING	B											2	1,408	2,816
	SUPPORT EQUIPMENT														112
	ILS/PUBS/TECH DATA														65
	TRAINING EQUIPMENT														645
	PRODUCTION ENGINEERING														140
	CONSULTING SERVICES														374
	S0065 TOTAL														317
															4,469
S0074	<u>Unit Cost - AQS-20A</u> NON-RECURRING ENGINEERING	B					5	7,400	37,000	3	7,800	23,400	6	7,416	44,496
	SUPPORT EQUIPMENT								825			876			1,902
	ILS/PUBS/TECH DATA								730			624			2,065
	TRAINING EQUIPMENT								760			483			1,221
	PRODUCTION ENGINEERING								125			645			1,296
	CONSULTING SERVICES								657			613			586
	S0074 TOTAL								200			344			404
									40,297			26,985			51,970
S0075	<u>Unit Cost - ALMDS</u> TRAINING UNITS	B					4	4,498	17,991				4	4,102	16,409
	NON-RECURRING ENGINEERING									2	1,450	2,900			0
	SUPPORT EQUIPMENT								511			1,550			1,700
	ILS/PUBS/TECH DATA								138			0			640
	TRAINING EQUIPMENT								209			25			969
	PRODUCTION ENGINEERING								72			0			330
	CONSULTING SERVICES								1,743			1,285			1,705
	S0075 TOTAL								511			100			427
									21,175			5,860			22,180
	Subtotal								2,488			65,272			85,127

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3: NAVY/AVIATION SUPPORT EQUIPMENT				ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD Airborne Mine Countermeasures/73S0										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S0076	<u>N852</u> <u>Unit Cost - OASIS</u> NON-RECURRING ENGINEERING ENGINEERING CHANGE PROPOSALS ILS/PUBS/TECH DATA TRAINING EQUIPMENT PRODUCTION ENGINEERING CONSULTING SERVICES S0076 TOTAL	B											2	1,710	3,420
															1,884
															159
															250
															495
															1,044
															182
															7,434
S0CA1	AN/AQS-20 Congressional Add							1,500							
Total						2,488				66,772				38,036	92,561

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					73S0	
Other Procurement, Navy					Airborne Mine Countermeasures						
BA-3: NAVY/AVIATION SUPPORT EQUIPMENT					BLI 424800						
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	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR (04)											
FISCAL YEAR (05)											
AQS-20A - S0074	5	7,400	NAVSEA	10/04	SS/FP	RAYTHEON, PORTSMOUTH, RI	03/05	09/06	YES		
ALMDS - S0075	4	4,498	NSWC, PANAMA CITY	10/04	OPTION	NORTHROP GRUMMAN, MELBOURNE, FL	03/05	06/06	YES		
FISCAL YEAR (06)											
AQS-20A - S0074	3	7,800	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	12/05	06/07	YES		
ALMDS - S0075	2	1,450*	NSWC, PANAMA CITY	N/A	OPTION	NORTHROP GRUMMAN, MELBOURNE, FL	11/05	09/06	YES		
FISCAL YEAR (07)											
AMNS - S0065	2	1,408	NAVSEA	01/07	SS/FP	RAYTHEON, PORTSMOUTH, RI	06/07	06/08	YES		
AQS-20A - S0074	6	7,416	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	01/07	07/08	YES		
ALMDS - S0075	4	4,102	NAVSEA	06/06	C/FP	UNKNOWN	12/06	03/08	YES		
OASIS - S0076	2	1,710	NAVSEA	N/A	OPTION	EDO CORP N. AMITYVILLE, NY	12/06	12/07	YES		
D. REMARKS											
* FY 06 ALMDS Training Units											

FY 2006/2007 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2005																																		
APPROPRIATION/BUDGET ACTIVITY							Weapon System			P-1 ITEM NOMENCLATURE																															
OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment										Airborne Mine Countermeasures																															
							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																											
AMNS	Raytheon, Portsmouth, RI					2	10	18	5	3	12		15	E																											
AMNS	Raytheon, Portsmouth, RI								3	3	15	12	18	E																											
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L											
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
																																						0			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L											
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
AMNS / Raytheon	07	N	2	0	2																																		0		
																																								0	
Remarks:																																									

FY 2006/2007 BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2005																						
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																						
OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment								Airborne Mine Countermeasures																						
		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																
AN/AQS-20A	Raytheon, Portsmouth, RI					2	10	18	3	5	15		20	E																
									1	3		15	18	E																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN/AQS-20A	05	N	5	0	5						A																	1	4	
AN/AQS-20A	06	N	3	0	3											A													3	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN/AQS-20A	05	N	5	1	4		1			1		1																		0
AN/AQS-20A	06	N	3	0	3								1			1														0
AN/AQS-20A	07	N	6	0	6				A																1		1		4	
Remarks:																														

FY 2006/2007 BUDGET PRODUCTION SCHEDULE, P-21								DATE February 2005																						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment								Weapon System		P-1 ITEM NOMENCLATURE Airborne Mine Countermeasures																				
				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																	
AN/AQS-20A	Raytheon, Portsmouth, RI				2	10	18	3	5	15		20	E																	
AN/AQS-20A	Raytheon, Portsmouth, RI							1	3		15	18	E																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												B A L												
						2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010											
						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
AN/AQS-20A	07	N	6	2	4		1			1				1														0		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012						B A L						
						2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
						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:

FY 2006/2007 BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2005																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System	P-1 ITEM NOMENCLATURE																								
OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment							Airborne Mine Countermeasures																								
		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																	
ALMDS (FY 05 LRIP Units)	Northrop Grumman Melbourne, FL					3	10	12		5	15		17	E																	
ALMDS (FY 06 Training Units)	Northrop Grumman Melbourne, FL					2	10	12		2	10		14	E																	
ALMDS (FY 07)	UNKNOWN					3	10	12	4	3	15	12	18	E																	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												B A L												
							2004		CALENDAR YEAR 2005						CALENDAR YEAR 2006																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
ALMDS Northrop Grumman	05	N	4	0	4																										
ALMDS Northrop Grumman	06	N	2	0	2																										
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												B A L												
							2006		CALENDAR YEAR 2007						CALENDAR YEAR 2008																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
ALMDS Northrop Grumman	06	N	2	1	1	1																									
ALMDS UNKNOWN	07	N	4	0	4																										

Remarks: FY06 Units are Trainers only.

FY 2006/2007 BUDGET PRODUCTION SCHEDULE, P-21						DATE					February 2005																				
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																				
OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment											Airborne Mine Countermeasures																				
			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																	
OASIS	EDO, N. AMITYVILLE, NY					3	9	16	3	3	15		18	E																	
									1	3		12	15	E																	
ITEM / MANUFACTURER																															
F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005										FISCAL YEAR 2006										B A L						
					2004		CALENDAR YEAR 2005										CALENDAR YEAR 2006														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
ITEM / MANUFACTURER																															
F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007										FISCAL YEAR 2008										B A L						
					2006		CALENDAR YEAR 2007										CALENDAR YEAR 2008														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
OASIS	07	N	2	0	2			A																					0		
																													0		
Remarks:																															

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA3

P-1 ITEM NOMENCLATURE

LAMPS MK III SHIPBOARD EQUIPMENT/ U3S1

Program Element for Code B Items:

425500/425505

Other Related Program Elements

018200

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	0	B	0	4	8	12	12	12	12	12	30	102
COST (In Millions)	\$5.4	B	\$20.2	\$21.6	\$18.2	\$21.9	\$14.7	\$13.4	\$13.7	\$14.0	43.5	\$186.5

This program provides for NRE and procurement of AN/SRQ-4(Ku) field install kits. This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi Purpose System (LAMPS) MK III aircraft to the host ship classes of cruisers, destroyers and frigates.

FY04 includes a Congressional Add of \$4.675M for "procurement and installation of AN/SRQ-4(Ku) Band Radio Terminal Set improvements for surface ships".

Basis for Request: The FY06 request funds the procurement of 8 AN/SRQ-4(Ku) ship units and associated support to meet the MH-60R fleet deployment schedule.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA3 AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE LAMPS MK III SHIPBOARD EQUIPMENT					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
SRQ(Ku)4	B											
QUANTITY				4	8	12						
COST (In Millions)				\$4.304	\$7.368	\$9.804						
OTHER SUPPORT	B	\$5.356	\$20.201	\$17.297	\$10.784	\$12.071						
TOTAL		\$5.356	\$20.201	\$21.601	\$18.152	\$21.875						

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA3 AVIATION SUPPORT EQUIPMENT						ID Code B		P-1 ITEM NOMENCLATURE/SUBHEAD LAMPS MK III SHIPBOARD EQUIPMENT							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S1010	SRQ(Ku)4	B					4	1,076	4,304	8	921	7,368	12	817	9,804
S1800	Integrated Logistics Support	B	291			3,176			3,352			6,125			7964
S1830	Production Engineering	B	4,640			16,563			13,534			3,940			3,036
S1860	Acceptance, Test & Evaluation	B	425			462			411			719			472
S1900	Installation - NFMP	B													
S1910	Installation - FMP	B													599
			5,356			20,201			21,601			18,152			21,875

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy / BA-3					LAMPS MK III SHIPBOARD EQUIPMENT				U3S1	
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
S1010 SRQ(Ku)4** FY 2005	4	1076	NAVAIR	Jul-04	FFP	Harris, Melbourne, FL	May-05	May-07	N/A	
S1010 SRQ(Ku)4** FY 2006	8	921	NAVAIR	Jul-04	FFP	Harris, Melbourne, FL	Jan-06	Sep-07	N/A	
S1010 SRQ(Ku)4 FY 2007	12	817	NAVAIR	Oct-06	FFP	Harris, Melbourne, FL	Jan-07	Sep-08	N/A	
S1010 SRQ(Ku)4 FY 2008	12	753	NAVAIR	Oct-07	FFP	Harris, Melbourne, FL	Jan-08	Sep-09	N/A	
S1010 SRQ(Ku)4 FY 2009	12	716	NAVAIR	Oct-08	FFP	Harris, Melbourne, FL	Jan-09	Sep-10	N/A	

D. REMARKS

**FY04 basic contract is for production start up. FY05 and FY06 equipment buys are awarded as Option Years 1 and 2 on the FY04 basic contract.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Lamps MK III TYPE MODIFICATION: KU BAND TC DL MODIFICATION TITLE: SRQ(Ku)4

DESCRIPTION/JUSTIFICATION:

This program provides for NRE and procurement of AN/SRQ-4(Ku) field install kits. This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi-Purpose System (LAMPS) MK III aircraft to the host ship classes of cruisers, destroyers and frigates.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMP		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS					4	4.304	8	7.368	12	9.804													
INSTALLATION KITS - UNIT COST						1.076		0.921		0.817													
INSTALLATION KITS NONRECURRING EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER SUPPORT		5.356		20.201		17.297		10.784		11.472													
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST									4	0.599													
TOTAL PROCUREMENT		5.356		20.201		21.601		18.152		21.875													

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: LAMPS MK III MODIFICATION TITLE: SRQ(KU)4

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2004: _____ FY 2005: May-05 FY 2006: Jan-06 FY 2007: Jan-07
 DELIVERY DATE: FY 2004: _____ FY 2005: May-07 FY 2006: Sep-07 FY 2007: Sep-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	0																					
FY 2005 EQUIPMENT									4	0.599												
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	1	3																		
Out	0	0	0	0	0	0	0	0	0	0	0	1	3																		

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE BLI :4265 OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$318.0	A	\$9.1	\$10.4	\$6.5	\$10.8	\$10.8	\$10.5	\$10.8	\$8.5	CONT	CONT

The following items are funded in this line:

1. NAVAIR Office Information System (OIS) Headquarters Support Equipment (S7020):

This program finances the procurement of investment items critical to the efficient and effective execution of NAVAIR Headquarters mission needs.

Electronic Acquisition - The NAVAIR Electronic Acquisition funding provides for the procurement of necessary upgrades to the NAVAIR Team-wide computer infrastructure to support the rapid deployment schedule associated with the stand-up of Electronic Acquisition Initiatives. The OSD mandate/initiatives include, but are not limited to the following: Electronic Tools (hardware/software/infrastructure) to integrate e-Procurement/e-Commerce/e-Business, Standard Procurement Systems, Electronic Procurement Collaboration, Electronic Invoicing and Entitlement (e.g., Wide Area Workflow Receipt and Acceptance), Electronic Document Access and Interfaces to achieve an end-to-end state.

2. PEO (A) Industrial Facilities Equipment (S7030):

Procures upgrades for the sonobouy test equipment at Naval Surface Warfare Center (NSWC) Crane, IN.

3. Naval Aviation Logistics Data Analysis (NALDA) Support Upgrade to NALDA II (S7040):

NAVAIR was directed by the CNO to extend NALDA accessibility to all USN and USMC aviation supportability and maintenance reporting activities and NAVAIR Team sites. This is being accomplished by upgrading current Naval Aviation logistics reporting mechanisms through the procurement and installation of a fully-licensed, warranted, secure, standardized, COTS, user-friendly, Client-Server and relational database environment. Additionally, Life-Cycle Management (LCM) dollar resource requirements have been identified for hardware, software and process technology upgrades (refreshment), which have also been incorporated above.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE BLI: 4265 OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$318.0	A	\$9.1	\$10.4	\$6.5	\$10.8	\$10.8	\$10.5	\$10.8	\$8.5	CONT	CONT

3. Naval Aviation Logistics Data Analysis (NALDA) Support Upgrade to NALDA II (S7040): CONT'D

Funding is required to procure the additional hardware, networking, systems, applications software, infrastructure, and associated installation support necessary to deploy Total Cost of Ownership and affordable readiness functional capabilities described above to additional TEAM/Fleet activities. NALDA is the single authoritative source of naval aviation logistics data. NALDA information and tools will enable significant cost reductions in naval aviation logistics, achieving more affordable readiness, eliminating redundant logistics information systems, improving aircraft configuration management and safety of flight, and permitting improved aircraft inventory and life extension management needed to permit recapitalization and modernization.

Data reporting requirements for the NALDA system are directed by OPNAV and NAVAIR as defined primarily by the Naval Aviation Maintenance Program (NAMP) manual. Users of the NALDA system are located at all TEAM/Fleet, TYCOMS, Wings, Intermediate Maintenance Activities, and other aviation logistics activities. The NALDA system architecture is compliant with the Defense Information Systems Agency (DISA) Technical Architecture Framework for Information Management (TAFIM) and Common Operating Environment (COE).

4. Naval Aviation Logistics Data Analysis NALCOMIS (NALDA NALCOMIS) (S7041):

As Optimized Organization Maintenance Activity (OOMA) and Optimized Intermediate Maintenance Activity (OIMA) approach full implementation, NALDA NALCOMIS is responsible for implementation of Mid Tier Servers at 100 + sites both shipboard and shore based. These Mid Tier Servers replicate data from the Organization and Intermediate level maintenance activities to the NALDA Upline processing center to provide near-real time data to decision makers at all levels. The Mid Tier also allows data to be pushed from Headquarters activities to the fleet to support maintenance activities.

5. Joint Aviation Technical Data Integration (JATDI) (S7042)

Funding supports the requirement to procure JATDI for installation on all Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JATDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JATDI reduces maintenance manhours with savings Return on Investment (ROI) of 2.5:1 and savings/avoidance ROI of 9.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA3 - AVIATION SUPPORT EQUIPMENT				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S7020	NAVAIR OIS Headquarters SE	A	55,583			469									
S7030	PEO (A) Industrial Facilities Equipment	A	3,572			203			200			210			212
S7040	NALDA	A	41,806			3,740			4,427			2,478			1,943
S7041	NALDA - hardware and software in support of NALCOMIS Optimization.	A	9,745			510			1,493			3,770			4,405
S7042	Joint Aviation Technical Data Integration (JATDI)	A	35,612			4,214			4,273						4240
S7043	Resource Application Mgmt Program (RAMP)	A	980												
	Various 1/		170,706												
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond.														
			318,004			9,136			10,393			6,458			10,800

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System		A. DATE February 2005	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIP					C. P-1 ITEM NOMENCLATURE OTHER AVIATION SUPPORT EQUIPMENT				SUBHEAD 43S7/U3S7	
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
S7040-NALDA										
FY 2005	1 LOT	3,345	NICP	N/A	Various *OGA	TBD	2/05	4/05	N/A	N/A
	1 LOT	1,082	NAWCAD	N/A		Government	2/05	2/05	N/A	N/A
FY 2006	1 LOT	956	NICP	N/A	Various OGA	TBD	2/06	4/06	N/A	N/A
	1 LOT	1,522	NAWCAD	N/A		Government	11/05	12/05	N/A	N/A
FY 2007	1 LOT	385	NICP	N/A	Various OGA	TBD	2/07	4/07	N/A	N/A
	1 LOT	1,558	NAWCAD	N/A		Government	11/06	12/06	N/A	N/A
S7041-NALDA NALCOMIS										
FY 2005	1 LOT	1,213	NICP	N/A	OPTION N/A	TBD	2/05	4/05	YES	N/A
	1 LOT	280	NAWC/NSY/Spawar	N/A		Government	2/05	2/05	N/A	N/A
FY 2006	1 LOT	3,109	NICP	N/A	Various N/A	TBD	2/06	4/06	YES	N/A
	1 LOT	661	NAWC/NSY/Spawar	N/A		Government	11/05	12/05	N/A	N/A
FY 2007	1 LOT	3,582	NICP	N/A	Various N/A	TBD	2/07	4/07	YES	N/A
	1 LOT	823	NAWC/NSY/Spawar	N/A		Government	11/06	12/06	N/A	N/A
S7042-JATDI										
FY 2005	1LOT	3,834	NAWCAD	7/05	SS-FFP/CPFF	Cryptek	10/05	12/05	YES	N/A
FY 2007	1LOT	3,086	NICP	N/A	Various N/A	TBD	12/06	3/07	YES	N/A
	1LOT	1,154	NAWCAD	N/A		Government	11/06	12/06	N/A	N/A
D. REMARKS * OGA - Other Government Agencies										