

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 3

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Department of Defense Appropriations Act, 2009

Other Procurement, Navy

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 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$255,000 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, \$5,482,856,000, to remain available for obligation until September 30, 2011.

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

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Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

16 JAN 2008

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
01. SHIPS SUPPORT EQUIPMENT	1,545.8	1,673.2	1,673.8
02. COMMUNICATIONS & ELECTRONICS EQUIP	1,853.7	1,796.1	2,039.9
03. AVIATION SUPPORT EQUIPMENT	324.6	335.2	376.3
04. ORDNANCE SUPPORT EQUIPMENT	562.8	701.6	613.0
05. CIVIL ENGINEERING SUPPORT EQUIP	1,040.4	202.3	103.9
06. SUPPLY SUPPORT EQUIPMENT	169.1	105.7	104.5
07. PERSONNEL & COMMAND SUPPORT EQUIP	409.1	349.1	319.7
08. SPARES AND REPAIR PARTS	226.2	210.0	251.8
TOTAL OTHER PROCUREMENT, NAVY	6,131.6	5,373.1	5,482.9

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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		7.4		8.1		8.0	U
2	ALLISON 501K GAS TURBINE	A		16.0		9.4		9.4	U
2A	OTHER PROPULSION EQUIPMENT	A						38.8	U
NAVIGATION EQUIPMENT									
3	OTHER NAVIGATION EQUIPMENT	A		27.9		30.5		47.5	U
UNDERWAY REPLENISHMENT EQUIP									
4	UNDERWAY REPLENISHMENT EQUIPMENT	A		.9					U
PERISCOPES									
5	SUB PERISCOPES & IMAGING EQUIP	A		67.3		47.8		69.1	U
OTHER SHIPBOARD EQUIPMENT									
6	DDG MOD	A		32.0		52.7		165.5	U
7	FIREFIGHTING EQUIPMENT	A		16.7		9.1		8.3	U
8	COMMAND AND CONTROL SWITCHBOARD	A		2.7		2.2		6.3	U
9	POLLUTION CONTROL EQUIPMENT	B		27.7		21.9		27.9	U
10	SUBMARINE SUPPORT EQUIPMENT	A		26.1		29.1		22.7	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A		155.6		145.4		199.9	U
12	SUBMARINE BATTERIES	A		21.7		40.5		41.1	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A		26.0		10.0		10.0	U
14	DSSP EQUIPMENT	A		4.7		6.1		5.7	U
15	CG MODERNIZATION	A		231.2		216.0		232.4	U

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DATE: 16 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007		FY 2008		FY 2009		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	LCAC	A		.4		.1		.2	U
17	MINESWEEPING EQUIPMENT	A		13.9		10.1		12.0	U
18	ITEMS LESS THAN \$5 MILLION	A		168.0		149.4		136.2	U
19	CHEMICAL WARFARE DETECTORS	A		4.0		3.9		6.6	U
20	SUBMARINE LIFE SUPPORT SYSTEM	A		14.7		14.0		15.2	U
	REACTOR PLANT EQUIPMENT								
21	REACTOR POWER UNITS	A		127.0		389.0			U
22	REACTOR COMPONENTS	A		226.7		232.7		236.7	U
	OCEAN ENGINEERING								
23	DIVING AND SALVAGE EQUIPMENT	A		5.1		6.8		6.5	U
	SMALL BOATS								
24	STANDARD BOATS	A		80.9		65.3		17.8	U
	TRAINING EQUIPMENT								
25	OTHER SHIPS TRAINING EQUIPMENT	A		3.9		9.2		5.7	U
	PRODUCTION FACILITIES EQUIPMENT								
26	OPERATING FORCES IPE	A		47.5		49.9		51.6	U
	OTHER SHIP SUPPORT								
27	NUCLEAR ALTERATIONS	A		109.1		69.6		70.7	U
28	LCS MODULES	A		78.7				131.2	U
	LOGISTIC SUPPORT								
29	TRANSPORTATION					44.6		90.7	U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
	DRUG INTERDICTION SUPPORT								
30	DRUG INTERDICTION SUPPORT	A		2.0					U
	TOTAL SHIPS SUPPORT EQUIPMENT			1,545.8		1,673.2		1,673.8	
	BUDGET ACTIVITY 02: COMMUNICATIONS & ELECTRONICS EQUIP								
	SHIP RADARS								
31	RADAR SUPPORT	A		24.7		13.7	2	10.5	U
	SHIP SONARS								
32	SPQ-9B RADAR	A		4.9		16.9		9.3	U
33	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		37.4		30.8	3	117.7	U
34	SSN ACOUSTICS	A		271.7		310.6		284.2	U
35	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		9.2		14.8	3	15.6	U
36	SONAR SWITCHES AND TRANSDUCERS	A		12.5		12.8		13.9	U
	ASW ELECTRONIC EQUIPMENT								
37	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		20.1		16.8		20.9	U
38	SSTD	A		11.6		7.3		10.1	U
39	FIXED SURVEILLANCE SYSTEM	A		60.4		60.3		45.0	U
40	SURTASS	A		7.9		1.3		26.7	U
41	TACTICAL SUPPORT CENTER	A		11.9		7.1		25.2	U
	ELECTRONIC WARFARE EQUIPMENT								
42	AN/SLQ-32	A		25.7		29.7		29.3	U
43	INFORMATION WARFARE SYSTEMS	A		5.0					U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
RECONNAISSANCE EQUIPMENT									
44	SHIPBOARD IW EXPLOIT	A		116.9		51.0		83.4	U
SUBMARINE SURVEILLANCE EQUIPMENT									
45	SUBMARINE SUPPORT EQUIPMENT PROG	A		103.1		88.5		103.6	U
OTHER SHIP ELECTRONIC EQUIPMENT									
46	NAVY TACTICAL DATA SYSTEM	A		2.9		1.6			U
47	COOPERATIVE ENGAGEMENT CAPABILITY	B		27.3		27.6		34.6	U
48	GCCS-M EQUIPMENT	A		58.2		59.3		25.9	U
49	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		7.3		26.0		31.3	U
50	ATDLS	A		12.0		3.8		14.2	U
51	MINESWEEPING SYSTEM REPLACEMENT	A		57.2		49.4		49.0	U
52	SHALLOW WATER MCM	B		8.2		1.4		7.4	U
53	NAVSTAR GPS RECEIVERS (SPACE)	A		10.8		7.1		10.9	U
54	ARMED FORCES RADIO AND TV	A		4.5		4.2		4.2	U
55	STRATEGIC PLATFORM SUPPORT EQUIP	A		6.0		4.0		4.1	U
TRAINING EQUIPMENT									
56	OTHER TRAINING EQUIPMENT	A		20.9		17.3		29.8	U
AVIATION ELECTRONIC EQUIPMENT									
57	MATCALs	A		31.1		20.0		17.4	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B		7.4		7.7		7.9	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A		17.9		18.3		18.8	U
60	NATIONAL AIR SPACE SYSTEM	B		27.3		23.8		29.1	U
61	AIR STATION SUPPORT EQUIPMENT	A		18.1		14.0		8.2	U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	
62	MICROWAVE LANDING SYSTEM	A		9.1		9.3		10.8	U
63	FACSFAC	A		2.3					U
64	ID SYSTEMS	A		27.1		26.7		34.6	U
65	TAC A/C MISSION PLANNING SYS(TAMPS)	A		8.1		8.8		9.5	U
	OTHER SHORE ELECTRONIC EQUIPMENT								
66	DEPLOYABLE JOINT COMMAND AND CONT	A						9.0	U
67	TADIX-B	A						5.3	U
68	GCCS-M EQUIPMENT TACTICAL/MOBILE	A				4.0		6.2	U
69	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		42.5		61.1		67.1	U
70	RADIAC	A		12.7		10.1		9.8	U
71	GPETE	A		8.0		8.6		5.5	U
72	INTEG COMBAT SYSTEM TEST FACILITY	A		4.3		4.4		4.6	U
73	EMI CONTROL INSTRUMENTATION	A		7.1		9.4		8.4	U
74	ITEMS LESS THAN \$5 MILLION	A		22.4		40.5		48.9	U
	SHIPBOARD COMMUNICATIONS								
75	SHIPBOARD TACTICAL COMMUNICATIONS	A				.2		*	U
76	PORTABLE RADIOS	A		50.5				14.4	U
77	SHIP COMMUNICATIONS AUTOMATION	A		204.7		299.8		333.3	U
78	COMMUNICATIONS ITEMS UNDER \$5M	A		30.8		36.5		35.6	U
	SUBMARINE COMMUNICATIONS								
79	SUBMARINE BROADCAST SUPPORT	A		.7		4.1		3.1	U
80	SUBMARINE COMMUNICATION EQUIPMENT	A		86.4		84.0		76.8	U

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			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
SATELLITE COMMUNICATIONS									
81	SATELLITE COMMUNICATIONS SYSTEMS	A		36.3		63.6		122.0	U
SHORE COMMUNICATIONS									
82	JCS COMMUNICATIONS EQUIPMENT	A		2.7		2.6		2.4	U
83	ELECTRICAL POWER SYSTEMS	A		2.6		1.2		1.3	U
84	NAVAL SHORE COMMUNICATIONS	A		55.2		10.0		8.6	U
CRYPTOGRAPHIC EQUIPMENT									
85	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		101.3		121.1		101.2	U
CRYPTOLOGIC EQUIPMENT									
86	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		21.7		16.0		16.7	U
OTHER ELECTRONIC SUPPORT									
87	COAST GUARD EQUIPMENT	A		27.7		27.1		16.8	U
DRUG INTERDICTION SUPPORT									
88	OTHER DRUG INTERDICTION SUPPORT	A		49.7					U
TOTAL COMMUNICATIONS & ELECTRONICS EQUIP				1,853.7		1,796.1		2,039.9	
BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT									

SONOBUOYS									
89	SONOBUOYS - ALL TYPES	A		66.7		69.4		112.6	U
AIRCRAFT SUPPORT EQUIPMENT									
90	WEAPONS RANGE SUPPORT EQUIPMENT	A		69.6		57.8		64.4	U
91	EXPEDITIONARY AIRFIELDS	A		8.0		8.2		8.3	U
92	AIRCRAFT REARMING EQUIPMENT	A		12.2		12.8		12.8	U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
93	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		29.7		38.6		46.4	U
94	METEOROLOGICAL EQUIPMENT	A		21.4		11.9		24.7	U
95	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.5		1.5		1.6	U
96	AVIATION LIFE SUPPORT	A		21.7		13.7		17.7	U
97	AIRBORNE MINE COUNTERMEASURES	A		68.1		82.8		39.4	U
98	LAMPS MK III SHIPBOARD EQUIPMENT	A		13.2		27.5		35.1	U
99	OTHER AVIATION SUPPORT EQUIPMENT	A		12.6		11.0		13.3	U
	TOTAL AVIATION SUPPORT EQUIPMENT			324.6		335.2		376.3	
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT									
SHIP GUN SYSTEM EQUIPMENT									
100	NAVAL FIRES CONTROL SYSTEM	A		3.3		1.4		1.7	U
101	GUN FIRE CONTROL EQUIPMENT	A		7.4		5.5		8.2	U
SHIP MISSILE SYSTEMS EQUIPMENT									
102	HARPOON SUPPORT EQUIPMENT	A		.1					U
103	NATO SEASPARROW	A		6.6		28.5		12.3	U
104	RAM GMLS	A		10.9		4.0		23.5	U
105	SHIP SELF DEFENSE SYSTEM	B		56.2		31.4		46.7	U
106	AEGIS SUPPORT EQUIPMENT	A		76.7		94.6		85.4	U
107	TOMAHAWK SUPPORT EQUIPMENT	A		62.8		53.6		62.0	U
108	VERTICAL LAUNCH SYSTEMS	A		6.5		6.8		5.6	U
FBM SUPPORT EQUIPMENT									
109	STRATEGIC MISSILE SYSTEMS EQUIP	A		98.7		136.9		118.8	U

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2007	FY 2008	FY 2009	S			
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
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ASW SUPPORT EQUIPMENT									
110	SSN COMBAT CONTROL SYSTEMS	A		93.6		113.3		98.0	U
111	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.9		5.1		5.4	U
112	SURFACE ASW SUPPORT EQUIPMENT	A		6.6		3.5		4.6	U
113	ASW RANGE SUPPORT EQUIPMENT	A		7.2		8.9		9.2	U
OTHER ORDNANCE SUPPORT EQUIPMENT									
114	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		23.3		112.0		46.5	U
115	ITEMS LESS THAN \$5 MILLION	A		5.0		6.6		3.5	U
OTHER EXPENDABLE ORDNANCE									
116	ANTI-SHIP MISSILE DECOY SYSTEM	A		55.6		42.1		38.1	U
117	SURFACE TRAINING DEVICE MODS	A		11.2		9.9		9.8	U
118	SUBMARINE TRAINING DEVICE MODS	A		26.1		37.7		33.6	U
TOTAL ORDNANCE SUPPORT EQUIPMENT				562.8		701.6		613.0	
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIP									

CIVIL ENGINEERING SUPPORT EQUIPMENT									
119	PASSENGER CARRYING VEHICLES	A		2.7		1.4		2.0	U
120	GENERAL PURPOSE TRUCKS	A		2.1		.8		.8	U
121	CONSTRUCTION & MAINTENANCE EQUIP	A		284.5		12.0		12.2	U
122	FIRE FIGHTING EQUIPMENT	A		18.9		17.5		16.3	U
123	TACTICAL VEHICLES	B		550.2		32.9		29.7	U
124	AMPHIBIOUS EQUIPMENT	A		87.3		104.1		14.0	U
125	POLLUTION CONTROL EQUIPMENT	A		9.8		5.7		5.4	U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
126	ITEMS UNDER \$5 MILLION	A		83.7		24.8		22.4	U
127	PHYSICAL SECURITY VEHICLES	A		1.3		2.9		1.1	U
	TOTAL CIVIL ENGINEERING SUPPORT EQUIP			1,040.4		202.3		103.9	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									

SUPPLY SUPPORT EQUIPMENT									
129	MATERIALS HANDLING EQUIPMENT	A		72.9		12.3		15.0	U
130	OTHER SUPPLY SUPPORT EQUIPMENT	A		12.8		15.2		9.2	U
131	FIRST DESTINATION TRANSPORTATION	A		5.9		6.1		6.2	U
132	SPECIAL PURPOSE SUPPLY SYSTEMS	A		77.6		72.1		74.1	U
	TOTAL SUPPLY SUPPORT EQUIPMENT			169.1		105.7		104.5	
BUDGET ACTIVITY 07: PERSONNEL & COMMAND SUPPORT EQUIP									

TRAINING DEVICES									
133	TRAINING SUPPORT EQUIPMENT	A		20.4		20.7		16.8	U
COMMAND SUPPORT EQUIPMENT									
134	COMMAND SUPPORT EQUIPMENT	A		91.3		58.2		43.2	U
135	EDUCATION SUPPORT EQUIPMENT	A		.4		2.0		2.0	U
136	MEDICAL SUPPORT EQUIPMENT	A		13.3		6.8		6.5	U
137	NAVAL MIP SUPPORT EQUIPMENT	A						1.6	U
138	INTELLIGENCE SUPPORT EQUIPMENT								
139	OPERATING FORCES SUPPORT EQUIPMENT	A		25.7		17.1		13.1	U
140	C4ISR EQUIPMENT	A		10.6		13.9		13.5	U
141	ENVIRONMENTAL SUPPORT EQUIPMENT	A		14.6		26.2		24.2	U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
142	PHYSICAL SECURITY EQUIPMENT	A		192.1		142.4		144.9	U
143	ENTERPRISE INFORMATION TECHNOLOGY PRODUCTIVITY PROGRAMS	A		19.3		50.6		35.6	U
144	JUDGMENT FUND REIMBURSEMENT OTHER	A		2.2					U
146	CANCELLED ACCOUNT ADJUSTMENTS	A		1.9					U
TOTAL PERSONNEL & COMMAND SUPPORT EQUIP				409.1		349.1		319.7	
BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS									

SPARES AND REPAIR PARTS									
147	SPARES AND REPAIR PARTS	A		226.2		210.0		251.8	U
TOTAL SPARES AND REPAIR PARTS				226.2		210.0		251.8	
TOTAL OTHER PROCUREMENT, NAVY				6,131.6		5,373.1		5,482.9	

BUDGET ITEM JUSTIFICATION SHEET											DATE:			
P-40											FEBRUARY 2008			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE							
Other Procurement, Navy							BA 3 - AVIATION SUPPORT EQUIPMENT						404800, SONOBUOYS - ALL TYPES	
Program Element for Code B Items:							Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program		
Quantity		A												
Cost (\$M)	\$370.9			\$66.7	\$69.4	\$112.6	\$98.5	\$116.3	\$123.8	\$130.8	Cont	Cont		

DESCRIPTION:

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.

The AN/SSQ-53 (DIFAR) is a passive directional sonobuoy which provides acoustic target localization.

The AN/SQQ-62 (DICASS) is an active acoustic directional sonobuoy that provides target bearing and range information.

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.

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.

The AN/SSQ-110 is an active source buoy to be used in conjunction with the family of multi-static active sensor systems.

The AN/SSQ-125 is a coherent active search sensor. It is part of the family of multi-static active sensor systems.

The MK84 Signal, Underwater Sound (SUS) device is an expendable, non-explosive, electro-acoustic device which transmits acoustic tones. The MK84 SUS is used for training and exercise signaling to submarines.

Hardware funds may be realigned to support necessary engineering investigations (EIs) and production engineering change proposals (ECPs).

Note: Prior year dollars are for BLI 404800 only.

WEAPONS SYSTEM COST ANALYSIS P5		Weapon System SONOBUOYS, ALL TYPES						DATE: February 2008						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY\ BA 3 - AVIATION SUPPORT EQUIPMENT							ID Code A	P-1 ITEM NOMENCLATURE 404800, SONOBUOYS - ALL TYPES U3QZ						
Cost Code	Element of Cost	ID Code	Dollars in Thousands			FY 2007			FY 2008			FY 2009		
			Prior Years			QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
QZ001	HARDWARE AN/SSQ-36	A							2,060	0.348	716			
QZ002	HARDWARE AN/SSQ-53	A				53,990	0.616	33,272	42,021	0.705	29,622	64,272	0.618	39,721
QZ004	HARDWARE AN/SSQ-62	A				7,740	1.348	10,432	7,711	1.762	13,589	10,300	1.401	14,428
QZ005	HARDWARE AN/SSQ-77	A							2,060	1.290	2,658			
QZ006	HARDWARE AN/SSQ-101	A				2,575	4.719	12,150	4,120	2.822	11,626	14,861	2.998	44,559
QZ007	HARDWARE AN/SSQ-110	A				3,400	0.250	850	3,500	0.253	886	3,530	0.255	900
QZ008	HARDWARE SUS MK 84	A										3,090	0.296	915
QZ010	HARDWARE AN/SSQ-125	A												
QZ830	PRODUCTION ENGINEERING													7,758
QZ831	PROD ENG-AN/SSQ-36										57			
QZ832	PROD ENG-AN/SSQ-53							2,782			2,464			
QZ834	PROD ENG-AN/SSQ-62							967			986			
QZ835	PROD ENG-AN/SSQ-77										213			
QZ836	PROD ENG-AN/SSQ-101							1,022			1,210			
QZ837	PROD ENG-AN/SSQ-110							125			140			
QZ838	PROD ENG-SUS MK 84													
QZ860	ACCEPTANCE TEST & EVALUATION													4,321
QZ861	ACCEPT TESTING AN/SSQ-36										72			
QZ862	ACCEPT TESTING AN/SSQ-53							2,892			2,750			
QZ864	ACCEPT TESTING AN/SSQ-62							969			838			
QZ865	ACCEPT TESTING AN/SSQ-77										266			
QZ866	ACCEPT TESTING AN/SSQ-101							1,081			1,163			
QZ867	ACCEPT TESTING AN/SSQ-110							132			146			
QZ868	ACCEPT TESTING SUS MK 84													
Note: Prior year dollars are for BLI 404800 only.			370,895					66,674			69,401			112,603

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System SONOBUOYS, ALL TYPES			A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 3 - AVIATION SUPPORT EQUIPMENT					404800, SONOBUOYS - ALL TYPES					U3QZ	
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	
QZ001 HARDWARE AN/SSQ-36											
2006	3195	0.311	NSWC, CRANE	10/2005	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2006	05/2007	YES		
2008	2060	0.348	NSWC, CRANE	10/2007	C-FFP	TBD	01/2008	04/2009	YES		
QZ002 HARDWARE AN/SSQ-53											
2007	20046	0.689	NSWC, CRANE	10/2006	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL	02/2007	05/2008	YES		
2007	33944	0.573	NSWC, CRANE	10/2006	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2007	05/2008	YES		
2008	25066	0.658	NSWC, CRANE	10/2007	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL	01/2008	04/2009	YES		
2008	16955	0.775	NSWC, CRANE	10/2007	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	01/2008	04/2009	YES		
2009	64272	0.618	TBD	10/2008	C-FFP	TBD	01/2009	04/2010	YES		
QZ004 HARDWARE AN/SSQ-62											
2007	7740	1.348	NSWC, CRANE	10/2006	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2007	05/2008	YES		
2008	1500	2.239	NSWC, CRANE	10/2007	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL	01/2008	04/2009	YES		
2008	6211	1.570	NSWC, CRANE	10/2007	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	01/2008	04/2009	YES		
2009	10300	1.401	TBD	10/2008	C-FFP	TBD	01/2009	04/2010	YES		
QZ005 HARDWARE AN/SSQ-77											
2006	2483	1.016	NSWC, CRANE	10/2005	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL	02/2006	05/2007	YES		
2006	1246	1.186	NSWC, CRANE	10/2005	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2006	05/2007	YES		
2008	2060	1.290	NSWC, CRANE	10/2007	C-FFP	TBD	01/2008	04/2009	YES		
QZ006 HARDWARE AN/SSQ-101											
2007	2575	4.719	NSWC, CRANE	10/2006	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	04/2007	07/2008	YES		
2008	4120	2.822	NSWC, CRANE	10/2007	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	01/2008	04/2009	YES		
2009	14861	2.998	TBD	10/2008	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	01/2009	04/2010	YES		
QZ007 HARDWARE AN/SSQ-110											
2007	3400	0.250	NSWC, CRANE	10/2006	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	06/2007	09/2008	YES		
2008	3500	0.253	NSWC, CRANE	10/2007	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	01/2008	04/2009	YES		
2009	3530	0.255	TBD	10/2008	C-FFP	TBD	01/2009	04/2010	YES		
QZ008 HARDWARE SUS MK 84											
2009	3090	0.296	TBD	10/2008	C-FFP	TBD	01/2009	04/2010	YES		

REMARKS: CHANGE IN LOCATION OF PCO IN FY09.

BUDGET PRODUCTION SCHEDULE, P-21						DATE	FEBRUARY 2008																					
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE		PEO(A) PROGRAM																		
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types		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-53 FY07		SPARTON, FL			0.75	4.0	8.0*		5	15	15	20	K															
AN/SSQ-53 FY07		USSI, IN			0.75	4.0	8.0*		5	15	15	20	K															
AN/SSQ-62 FY07		USSI, IN			0.25	1.5	3.0*		5	15	15	20	K															
AN/SSQ-101 (ADAR) FY07		ERAPSCO,			0.25	1.5	3.0*		7	15	15	22	K															
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-53 - USSI (K)		07	N	33.9	0.0	33.9																					33.9	
AN/SSQ-53 - SPARTON (K)		07	N	20.0	0.0	20.0																					20.0	
AN/SSQ-62 - USSI (K)		07	N	7.7	0.0	7.7																					7.7	
AN/SSQ-101- ERAPSCO, IN (K)		07	N	2.6	0.0	2.6																					2.6	
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 - USSI (K)		07	N	33.9	0.0	33.9																					0.0	
AN/SSQ-53 - SPARTON (K)		07	N	20.0	0.0	20.0																					0.0	
AN/SSQ-62 - USSI (K)		07	N	7.7	0.0	7.7																					0.0	
AN/SSQ-101- ERAPSCO, IN (K)		07	N	2.6	0.0	2.6																					0.0	
Remarks:		* If mobilization is for multiple buoy types then the maximum quantity should be reduced by 30%-50%.																										

BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2008															
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE				PEO(A) PROGRAM							
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types				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-53 FY08	SPARTON, FL					0.75	4.0	8.0*		4	15	15	19	K							
AN/SSQ-53 FY08	USSI, IN					0.75	4.0	8.0*		4	15	15	19	K							
AN/SSQ-62 FY08	SPARTON, FL					0.25	1.5	3.0*		4	15	15	19	K							
AN/SSQ-62 FY08	USSI, IN					0.25	1.5	3.0*		4	15	15	19	K							
AN/SSQ-101 (ADAR) FY08	ERAPSCO,					0.25	1.5	3.0*		4	15	15	19	K							

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	

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 - SPARTON (K)	08	N	25.0	0.0	25.0				A																	3.0	3.0	3.0	3.2	3.2	3.3	6.3
AN/SSQ-53 - USSI (K)	08	N	17.0	0.0	17.0				A																	2.0	2.0	2.0	2.2	2.2	2.2	4.4
AN/SSQ-62 - SPARTON (K)	08	N	1.5	0.0	1.5				A																	0.1	0.1	0.2	0.2	0.2	0.2	0.5
AN/SSQ-62 - USSI (K)	08	N	6.2	0.0	6.2				A																	0.7	0.7	0.8	0.8	0.8	0.8	1.6
AN/SSQ-101- ERAPSCO, IN (K)	08	N	4.1	0.0	4.1				A																	0.2	0.3	0.5	0.5	0.7	0.7	1.2

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

BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2008																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE													PEO(A) PROGRAM					
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types						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-53 FY08	SPARTON, FL					0.75	4.0	8.0*		4	15	15	19	K																
AN/SSQ-53 FY08	USSI, IN					0.75	4.0	8.0*		4	15	15	19	K																
AN/SSQ-62 FY08	SPARTON, FL					0.25	1.5	3.0*		4	15	15	19	K																
AN/SSQ-62 FY08	USSI, IN					0.25	1.5	3.0*		4	15	15	19	K																
AN/SSQ-101 (ADAR) FY08	ERAPSCO,					0.25	1.5	3.0*		4	15	15	19	K																
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
AN/SSQ-53 - SPARTON (K)	08	N	25.0	18.7	6.3	2.3	2.0	2.0																		0.0				
AN/SSQ-53 - USSI (K)	08	N	17.0	12.6	4.4	2.0	1.4	1.0																		0.0				
AN/SSQ-62 - SPARTON (K)	08	N	1.5	1.0	0.5	0.2	0.2	0.1																		0.0				
AN/SSQ-62 - USSI (K)	08	N	6.2	4.6	1.6	0.7	0.6	0.3																		0.0				
AN/SSQ-101- ERAPSCO, IN (K)	08	N	4.1	2.9	1.2	0.5	0.4	0.3																		0.0				
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													FISCAL YEAR 2013							B A L				
						2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P

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

BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2008																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE						PEO(A) PROGRAM												
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT						Sonobuoy, All Types						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-53 FY09	TBD					0.75	4.0	8.0*		4	15	15	19	K																
AN/SSQ-62 FY09	TBD					0.25	1.5	3.0*		4	15	15	19	K																
AN/SSQ-101 (ADAR) FY09	ERAPSCO,					0.25	1.5	3.0*		4	15	15	19	K																
ITEM / MANUFACTURER						FISCAL YEAR 2006												FISCAL YEAR 2007				BAL								
						2005			CALENDAR YEAR 2006						CALENDAR YEAR 2007															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ITEM / MANUFACTURER						FISCAL YEAR 2008												FISCAL YEAR 2009				BAL								
						2007			CALENDAR YEAR 2008						CALENDAR YEAR 2009															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AN/SSQ-53 - NOT SELECTED (K)						09	N	64.3	0.0	64.3												A								64.3
AN/SSQ-62 - NOT SELECTED (K)						09	N	10.3	0.0	10.3												A								10.3
AN/SSQ-101- ERAPSCO, IN (K)						09	N	14.9	0.0	14.9											A								14.9	

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

BUDGET PRODUCTION SCHEDULE, P-21										DATE FEBRUARY 2008																								
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE						PEO(A) PROGRAM																		
OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT					Sonobuoy, All Types					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-53 FY09		TBD			0.75	4.0	8.0*		4	15	15	19	K																					
AN/SSQ-62 FY09		TBD			0.25	1.5	3.0*		4	15	15	19	K																					
AN/SSQ-101 (ADAR)		ERAPSCO,			0.25	1.5	3.0*		4	15	15	19	K																					
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									
AN/SSQ-53 - NOT SELECTED (K)		09	N	64.3	0.0	64.3								5.5	7.5	7.5	8.0	8.0	8.0	7.5	6.8	5.5						0.0						
AN/SSQ-62 - NOT SELECTED (K)		09	N	10.3	0.0	10.3								0.4	0.9	1.5	1.5	1.5	1.5	1.5	1.0	0.5						0.0						
AN/SSQ-101- ERAPSCO, IN (K)		09	N	14.9	0.0	14.9								0.6	1.0	1.6	2.0	3.0	3.0	2.0	1.0	0.7						0.0						
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012															FISCAL YEAR 2013												B A L
							2011			CALENDAR YEAR 2012						CALENDAR YEAR 2013																		
		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy						420400, WEAPONS RANGE SUPPORT EQUIPMENT					
BA 3 - AVIATION SUPPORT EQUIPMENT						Other Related Program Elements					
Program Element for Code B Items:											
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$195.5	A	\$69.6	\$57.8	\$64.4	\$77.1	\$69.6	\$62.8	\$64.0	Cont	Cont
Spares (\$M)			\$2.1	\$2.3	\$5.0	\$4.2	\$3.8	\$3.9	\$4.0		
<p>DESCRIPTION:</p> <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>THREAT PRESENTATION</p> <p>Threat Presentation includes all the necessary components and elements associated with presenting friendly training event participants with an Opposing Force operating environment that replicates the expected enemy order of battle. The capability of a range to recreate any Electronic Combat EOB requires a range to simulate or emulate basic elements of Electronic Combat such as Search, acquisition and tracking radars, Anti-Aircraft Artillery (AAA) systems, Surface-to-Air Missile (SAM) systems, infrared (IR) systems, Jammers, Coastal threats, airborne simulators, and information warfare/command and control systems. This program incorporates previous programs Threat Radar Upgrade (Fallon), Electronic Warfare Threat Systems (SCORE), and Electronic Warfare Threat Upgrade (MAEWR/Dare County). This realignment will allow the fleet more flexibility in determining the placement of EW assets to meet evolving training requirements.</p>											

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy BA 3 - AVIATION SUPPORT EQUIPMENT						420400, WEAPONS RANGE SUPPORT EQUIPMENT					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$195.5	A	\$69.6	\$57.8	\$64.4	\$77.1	\$69.6	\$62.8	\$64.0	Cont	Cont
<p>SYSTEMS REPLACEMENT AND MODERNIZATION (SRAM): 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>SPECTRUM RELOCATION Training Range Communications Enhancements Funds for instrumentation and other specialized equipment procurement and upgrades needed for frequency management and conversion, range communications, encryption, encoding, surveillance, and networking. This equipment provides the Navy with the capability to conduct safe fleet training exercises.</p> <p>TACTICAL COMBAT TRAINING SYSTEM (TCTS) 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 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 called Participant Subsystems and Ground Subsystems. The Ground Subsystem has 4 configurations: Transportable, Portable, Shipboard and Fixed Ground Subsystem.</p> <p>TARGETS/SMART TARGETS Targets represent a variety of mobile and stationary targets/shapes and visual cues that are required to support aviation and surface training of the Naval Forces. Smart Targets represent Electronic Warfare simulators, and legacy system upgrades that present range participants with systems that provide capabilities such as reactivity, mobility, realistic radar cross-section, infrared signature, and realistic threat fidelity. The funds beginning in FY07 continue the requirements of the SCORE Smart Target Congressional add acquisitions received in FY04/05/06.</p>											

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy						420400, WEAPONS RANGE SUPPORT EQUIPMENT					
BA 3 - AVIATION SUPPORT EQUIPMENT						Other Related Program Elements					
Program Element for Code B Items:											
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$195.5	A	\$69.6	\$57.8	\$64.4	\$77.1	\$69.6	\$62.8	\$64.0	Cont	Cont
OCEAN SYSTEMS											
<p>Funds the procurement and upgrade of fixed underwater training ranges and procurement of a portable underwater range. The fixed ranges are located at the Southern California Off Shore Range (SCORE) in San Diego, California and at the Pacific Missile Range Facility (PMRF) in Kauai, Hawaii. The fixed underwater ranges are used to provide individual and unit level training for basic ASW skills. Large exercises such as Composite Training Unit Exercises (COMTUEX), Fleet Exercises (FLEETEX), and Joint Task Force Exercises (JTFX) are conducted in the vicinity of the fixed underwater training ranges. SCORE and PMRF have reached the end of their design life and are beginning to fail, critically impacting this training. The SWTR will provide realistic shallow water ASW training against the diesel submarine threat. When units deploy overseas there are very few instrumented training facilities available for honing skills to maintain a high state of readiness. The Portable Underwater Training Range (PUTR) will support ASW training for Forward Deployed Naval Forces (FDNF) in the Pacific.</p>											
FLEET READINESS PROGRAM (FRP)											
<p>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). SC145 FRP-Radar Emission Simulating Set (RESS) FY10-FY13 funds moved to SC105 Threat Presentation. The RESS is a component of the Opposing Force operating environment that replicates the expected electronic order of battle. The RESS provides the range the capability to simulate or emulate basic elements of Electronic Combat systems. This realignment assembles disparate EW programs into a functional capability, allowing the fleet to control and allocate threat presentation resources within the existing budget to ensure procurement efforts are best aligned to the electronic order of battle threat requirements. FY08-13 includes increased funding for land targets.</p>											
JOINT THREAT EMITTER (JTE)											
<p>The JTE provides an Integrated Air Defense System (IADS) controlled threat environment. The JTE is 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. The FY07 congressional add will complete procurement of one wide band JTE for use in the Hawaiian Islands and the western Pacific regions.</p>											
MULTI-SPECTRAL THREAT EMITTER											
<p>The FY07 congressional add will complete the procurement of (2) Multi-spectral Threat Emitter Simulators (MTES). The MTES is an EW threat emitter that visually represents a specific surface-to-air threat. The system will be mobile and provide full radio frequency/infrared fidelity. The current system under consideration is an infrared simulator.</p>											

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy						420400, WEAPONS RANGE SUPPORT EQUIPMENT					
BA 3 - AVIATION SUPPORT EQUIPMENT						Other Related Program Elements					
Program Element for Code B Items:											
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$195.5	A	\$69.6	\$57.8	\$64.4	\$77.1	\$69.6	\$62.8	\$64.0	Cont	Cont
PMRF UPGRADES											
<p>The Pacific Missile Range Facility (PMRF) supports a wide variety of training exercises involving air, surface, and subsurface units. This FY07 congressional adds 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>											
BSURE REPLACEMENT											
<p>The Barking Sands Underwater Range (BSURE) has reached its intended design life and requires refurbishment and modernization to ensure that it is capable of meeting fleet antisubmarine warfare training requirements in the future. The FY07 congressional add provide funding for a portion of the required necessary components and elements associated with the modernization. Refurbishment includes replacement of both in-water and shore side hardware and modernization of software systems. Outyear funds beginning in FY07 fund the remainder of the requirement to extend the operational life of the range.</p>											
SCORE / SMART TARGETS											
<p>The FY07 congressional add provides funding for (2) systems at the Southern California Off-Shore Range (SCORE). The system represents a variety of mobile and stationary targets/shapes and visual cues that are required to support aviation and surface training of the Naval Forces. SCORE Targets / Smart Targets represent Electronic Warfare simulators, and legacy system upgrades that present range participants with systems that provide capabilities such as reactivity, mobility, realistic radar cross-section, infrared signature, and realistic threat fidelity.</p>											
EAST COAST UNDERSEA WARFARE TRAINING RANGE											
<p>The purpose of the East Coast USWTR is to establish a shallow-water training range capability on the East Coast. The primary USWTR mission will be to support Fleet readiness through training and tactical development of submarine, surface ship, and aircraft undersea warfare (USW), surface warfare (SUW), and mine warfare (MIW). Secondary missions will include training in shallow water, regional conflict operations involving the naval special warfare (NSW), electronic warfare (EW), and amphibious warfare (AMW) mission/operational capability areas. Additionally, joint mission areas that may be supported include joint littoral warfare, and joint surveillance and warning. Previously subsumed within Ocean Systems, East Coast USWTR has been broken out separately in accordance with the FY 2007 Defense Appropriations Act.</p>											

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System					Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY\ BA 3 - AVIATION SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE 420400, WEAPONS RANGE SUPPORT EQUIPMENT					
Cost Code	Element of Cost	ID Code	Dollars in Thousands									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
SC004	SYS REPLACE & MODS (SRAM)	A	83,802	VAR	VAR	6,966	VAR	VAR	5,586	VAR	VAR	6,206
SC012	OCEAN SYSTEMS	A	13,407	VAR	VAR	14,348	VAR	VAR	7,369	VAR	VAR	14,144
SC041	TARGETS / SMART TARGETS	A	7,302				VAR	VAR	230	VAR	VAR	500
SC105	THREAT PRESENTATION	A		VAR	VAR	8,698	VAR	VAR	10,560	VAR	VAR	9,835
SC145	FRP-RADAR EMISSION SIMULATING SET	A	7,724	3	1,276	3,829	7	536	3,749	7	473	3,309
SC151	FRP-TARGETS	A	585	VAR	VAR	162	VAR	VAR	2,214	VAR	VAR	2,118
SC156	JOINT THREAT EMITTER	A		1	3,850	3,850						
SC157	MULTI-SPECTRAL THREAT EMITTER SYSTEM	A	4,231	1	1,158	1,158						
SC158	TCTS - GROUND SUBSYSTEM	A	3,104	VAR	VAR	2,967	VAR	VAR	1,887	VAR	VAR	1,279
SC159	SCORE/SMART TARGETS	A	1,350	1	1,086	1,086						
SC160	BSURE REPLACEMENT	A	3,953	VAR	VAR	9,011	VAR	VAR	10,946	VAR	VAR	5,681
SC161	EAST COAST UNDERSEA WARFARE TRNG RNG*	A								VAR	VAR	4,860
SC162	SPECTRUM RELOCATION	A		VAR	VAR	900						
SC702	PMRF UPGRADES	A	6,044	VAR	VAR	3,965						
SC800	INTEGRATED LOGISTICS SUPPORT*		2,672			2,201			1,301			3,750
SC830	PRODUCTION ENGINEERING SUPPORT*		17,742			7,759			11,718			10,144
SC860	ACCEPTANCE TEST & EVALUATION		470			837			786			440
SC900	NON-FMP INSTALLATION		1,975			1,847			1,416			2,130
SCVAR	VARIOUS		41,160									
			195,521			69,584			57,762			64,396

*SC161 was previously subsumed within SC012. SC162 was previously subsumed within SC004. SC831 has been recoded as SC830. SC971 has been recoded as SC800.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 3 - AVIATION SUPPORT EQUIPMENT					420400, WEAPONS RANGE SUPPORT EQUIPMENT					43SC	
Cost Element/Fiscal Year	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
SC004 SYS REPLACE & MODS (SRAM)											
2007	VAR	VAR	NSWC, CORONA, CA	10/2006	VARIOUS	VARIOUS	12/2006	08/2007	YES		
2008	VAR	VAR	NSWC, CORONA, CA	10/2007	VARIOUS	VARIOUS	12/2007	08/2008	YES		
2009	VAR	VAR	NSWC, CORONA, CA	10/2008	VARIOUS	VARIOUS	12/2008	08/2009	YES		
SC012 OCEAN SYSTEMS											
2006	VAR	VAR	NUWC DET, NEWPORT, RI	04/2006	VARIOUS	VARIOUS	08/2006	08/2008	YES		
2006	VAR	VAR	VAR	04/2006	VARIOUS	VARIOUS	08/2006	08/2008	YES		
2007	VAR	VAR	NUWC DET, NEWPORT, RI	01/2007	VARIOUS	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	03/2007	08/2008	YES		
2007	VAR	VAR	VAR	01/2007	VARIOUS	VARIOUS	03/2007	12/2007	YES		
2008	VAR	VAR	NUWC DET, NEWPORT, RI	10/2007	VARIOUS	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	12/2007	12/2009	YES		
2009	VAR	VAR	NUWC DET, NEWPORT, RI	01/2009	VARIOUS	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	03/2009	09/2011	NO	12/2008	
2009	VAR	VAR	VAR	10/2008	VARIOUS	VARIOUS	12/2008	12/2009	NO	10/2008	
SC041 TARGETS / SMART TARGETS											
2006	VAR	VAR	VAR	01/2006	VARIOUS	VARIOUS	04/2006	04/2008	YES		
2008	VAR	VAR	VAR	01/2008	VARIOUS	VARIOUS	04/2008	04/2010	YES		
2009	VAR	VAR	VAR	01/2009	VARIOUS	VARIOUS	04/2009	04/2011	YES		
SC105 THREAT PRESENTATION											
2007	VAR	VAR	NAWCWD, CHINA LAKE, CA	01/2007	C-CPFF	COMPUTER SCIENCES CORPORATON, EATONTOWN, NJ	04/2007	04/2009	YES		
2007	VAR	VAR	VAR	01/2007	VARIOUS	VARIOUS	04/2007	04/2009	YES		
2008	VAR	VAR	VAR	01/2008	VARIOUS	VARIOUS	04/2008	04/2010	YES		
2009	VAR	VAR	VAR	01/2009	VARIOUS	VARIOUS	04/2009	04/2011	NO	01/2009	
SC145 FRP-RADAR EMISSION SIMULATING SET											
2007	3	1,276	NAWCWD, PT MUGU, CA	10/2006	VARIOUS	VARIOUS	12/2006	01/2008	YES		
2008	7	536	NAWCWD, PT MUGU, CA	10/2007	VARIOUS	VARIOUS	12/2007	06/2009	YES		
2009	7	473	NAWCWD, PT MUGU, CA	10/2008	VARIOUS	VARIOUS	12/2008	06/2010	YES		
SC148 FRP-NSFS SCORING SYSTEM											
2006	1	121	NSWC INDIAN HEAD, MD	02/2006	C-FFP	NSWC, INDIAN HEAD, MD	03/2006	03/2008	YES		
SC151 FRP-TARGETS											
2007	VAR	VAR	VAR	10/2006	VARIOUS	VARIOUS	12/2006	09/2007	YES		
2008	VAR	VAR	VAR	11/2007	VARIOUS	VARIOUS	12/2007	09/2008	YES		
2009	VAR	VAR	VAR	11/2008	VARIOUS	VARIOUS	12/2008	09/2009	NO	10/2008	
SC156 JOINT THREAT EMITTER											
2007	1	3,850	VAR	02/2007	C-FFP	NORTHROP GRUMMAN SYSTEMS CORPORATION, BUFFALO, NY	09/2007	09/2009	YES		
SC157 MULTI-SPECTRAL THREAT EMITTER SYSTEM											
2006	1	1,882	THREAT SIMULATORS MGMT OFFICE, REDSTONE ARSENAL, AL	03/2006	C-FFP	DRS-ELECTRONIC WARFARE & NETWORK SYSTEMS, BUFFALO, NY	05/2006	05/2008	YES		
2007	1	1,158	THREAT SIMULATORS MGMT OFFICE, REDSTONE ARSENAL, AL	02/2007	C-FFP	DRS-ELECTRONIC WARFARE & NETWORK SYSTEMS, BUFFALO, NY	04/2007	09/2008	YES		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					February 2008	
OTHER PROCUREMENT, NAVY / BA 3 - AVIATION SUPPORT EQUIPMENT					420400, WEAPONS RANGE SUPPORT EQUIPMENT					SUBHEAD	
										43SC	
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	
SC158 TCTS - GROUND SUBSYSTEM											
2007	VAR	VAR	ACC/WMR EGLIN AFB, FL	10/2006	C-FFP	CUBIC DEFENSE APPLICATIONS, INC, SAN DIEGO, CA	12/2006	09/2007	YES		
2008	VAR	VAR	ACC/WMR EGLIN AFB, FL	10/2007	C-FFP	CUBIC DEFENSE APPLICATIONS, INC, SAN DIEGO, CA	12/2007	09/2008	YES		
2009	VAR	VAR	ACC/WMR EGLIN AFB, FL	10/2008	C-FFP	CUBIC DEFENSE APPLICATIONS, INC, SAN DIEGO, CA	12/2008	09/2009	YES		
SC159 SCORE/SMART TARGETS											
2007	1	1,086	Army CECOM, Ft. Monmouth, NJ	02/2007	C-FFP	COMPUTER SCIENCES CORPORATON, EATONTOWN, NJ	02/2007	01/2008	YES		
SC160 BSURE REPLACEMENT											
2006	VAR	VAR	NUWC DET, NEWPORT, RI	04/2006	PX	NUWC DET, NEWPORT RI	08/2006	08/2009	YES		
2007	VAR	VAR	NUWC DET, NEWPORT RI	04/2006	PX	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	03/2007	08/2009	YES		
2008	VAR	VAR	NUWC DET, NEWPORT RI	04/2006	PX	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	03/2008	08/2010	YES		
2009	VAR	VAR	NUWC DET, NEWPORT RI	03/2009	PX	LOCKHEED MARTIN SERVICES, INC. BETHESDA, MD	08/2009	02/2010	YES		
SC161 EAST COAST UNDERSEA WARFARE TRAINING RANGE											
2009	VAR	VAR	NUWC, NEWPORT, RI	08/2008	TBD	TBD	01/2009	10/2012	NO	08/2008	
SC702 PMRF UPGRADES											
2007	VAR	VAR	NAWCWD, CHINA LAKE, CA	02/2007	C-FFP	L-3 COMMUNICATIONS CORPORATION, ARLINGTON, TX	04/2007	09/2008	YES		
2007	VAR	VAR	NSWC, CORONA CA	02/2007	PX	NSWC, CORONA CA	01/2007	09/2008	YES		
2007	VAR	VAR	PMRF, HI	02/2007	PX	PMRF, HI	01/2007	09/2008	YES		
2007	VAR	VAR	SPAWARSYSCEN, PEARL HARBOR, HI	02/2007	VARIOUS	VARIOUS	04/2007	08/2009	YES		
2007	VAR	VAR	SPAWARSYSCEN, SAN DIEGO, CA	02/2007	VARIOUS	VARIOUS	04/2007	08/2009	YES		

REMARKS: SRAM, TARGETS, and PMRF Upgrades (Congressional Add) consist of a variety of projects each FY with award dates starting when funds are released.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA-3 Aviation Support Equipment							P-1 ITEM NOMENCLATURE 420800 Expeditionary Airfields					
Program Element for Code B Items: Not Applicable							Other Related Program Elements					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)	\$84.2	A		\$8.0	\$8.2	\$8.3	\$8.5	\$8.7	\$8.8	\$9.0	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). EAF recovery equipment consists of the M31 arresting gear and its accessories. This equipment is used to stop aircraft in less than 1000 ft, thus allowing EAFs to be much shorter than would be required to stop jet aircraft. EAF landing mats and accessories are used to construct airfields of varying configurations such as, 5000+ ft conventional airport runways and taxiways, Forward Arming and Refueling Points (FARPs), Forward Operating Bases (FOBs), Landing Zones (LZs) and Helo Pads. EAF Lighting equipment augments the many types of EAFs that can be constructed with Lighting of the runways, taxiways, LZs, FARPs, FOBs and Helo pads. Much of the EAF Lighting utilizes Infra Red Lighting for use with Night Vision Devices for night operations by all Type / Model / Series aircraft. Visual Landing Aids also augment EAFs and support safe and secure takeoffs and landings. Forward Looking Optical Landing Systems (FLOLS) and Precision Approach Path Indicator (PAPIs) systems are used to safely guide aircraft to the proper landing or arresting gear area of the 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>The FY 2009 budget request consists of procurement of various composites of surfacing equipment, such as AM-2 matting, lightweight and ultra-light weight matting. The quantities vary depending on quantities for each type of matting and service change requirements each year. This is also true for quantities of lighting equipment procured. The 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>FY2008 funding totals do not include \$29.75M previously requested for current FY2008 GWOT requirements.</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA - 3 Aviation Support Equipment							P-1 ITEM NOMENCLATURE 420800 Expeditionary Airfields					
Procurement Items	ID Code	Prior Years		FY 2007	FY 2008	FY 2009						
SE010 EAF Surfacing Equipment	A			496	421	303						
COST (In Millions)		41.410		4.464	4.631	3.696						
SE010 EAF Lighting Equipment	A			21	21	29						
COST (In Millions)		18.014		2.394	2.436	3.422						
SE210 EAF Arresting Gear Equipmen	A			16	16	16						
COST (In Millions)		6.526		0.768	0.800	0.832						
OTHER COSTS (PE/ILS)	A	18.299		0.406	0.358	0.358						
TOTAL (1)		84.249		8.032	8.225	8.308						

BUDGET ITEM JUSTIFICATION SHEET

DATE:
February 2008

P-40

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	BA 3 - AVIATION SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 421400, AIRCRAFT REARMING EQUIPMENT
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Program Element for Code B Items: 0205633N	Other Related Program Elements
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	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$320.8		\$12.2	\$12.8	\$12.8	\$13.1	\$13.4	\$13.6	\$13.9	Cont	Cont
Spares (\$M)			\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	Cont	Cont

DESCRIPTION:

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. 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. Shipboard/Shorebased WSE is utilized by weapons departments to handle, transport, and maintain weapons. Shipboard/Shorebased ASE is utilized by squadrons and supporting activities to load and service aircraft weapons and guns.

FY07 provides funding to procure:

AERO-74A Adapter, AERO-51B Trailer, LALS II Loader, LALS II Replenisher, A/M32K-4A Munitions Trailer Replacement, and associated support cost.

FY08 provides funding to procure:

ADU-514A/E Missile Adapter, AERO-51B Trailer, LALS II Loader, LALS II Replenisher, and associated support cost.

FY09 provides funding to procure:

ADU-514A/E Missile Adapter, AERO-51B Trailer, LALS II Loader, A/M32K-4A Munitions Trailer Replacement, A/M32U-21 Ordnance Trailer, LGB Weapons Adapter, MHU-228/E Sling, MC Weapons Assembly Station, and associated support cost.

WEAPONS SYSTEM COST ANALYSIS P5		Weapon System										DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 3 - AVIATION SUPPORT EQUIPMENT										ID Code	P-1 ITEM NOMENCLATURE 421400, AIRCRAFT REARMING EQUIPMENT			
Cost Code	Element of Cost	ID Code	Dollars in Thousands											
			Prior Years			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost		
SH010	ECPS	B	239,685			4,286			4,600			1,319		
SH024	ADU-514A/E MISSILE ADAPTER	A	1,393				500	2,700	1,350	110	2,700	297		
SH029	AERO-74A (ADU-876/E) ADAPTER	A	6,983	309	5,803	1,793								
SH030	AERO-51B (MHU-227/M) TRAILER	A	873	75	10,653	799	150	10,700	1,605	150	11,000	1,650		
SH033	LALS II LOADER	A	27,000	10	138,300	1,383	15	143,133	2,147	20	148,100	2,962		
SH034	LALS II REPLENISHER	A	1,142	50	22,460	1,123	33	23,848	787					
SH035	TTU-346/E VARIABLE TEST WEIGHT	A	1,070											
SH036	A/M32K-4A MUN TRLR REPLACEMENT	B		4	162,500	650				158	18,234	2,881		
SH037	NEXT GENERATION HANDLER (SHIP)	B												
SH039	A/M32U-21 ORDNANCE TRAILER	B								2	225,000	450		
SH040	LGB WEAPONS ADAPTER	B								100	5,000	500		
SH041	MHU-228/E SLING	B								60	2,000	120		
SH042	MC WEAPONS ASSEMBLY STATION	B								10	30,000	300		
SH830	PRODUCTION ENGINEERING		36,072			1,733			1,710			1,691		
SH860	ACCEPTANCE TEST AND EVALUATION		6,581			430			611			591		
			320,799			12,197			12,810			12,761		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 3 - AVIATION SUPPORT EQUIPMENT						421400, AIRCRAFT REARMING EQUIPMENT				43SH	
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	
SH024 ADU-514A/E MISSILE ADAPTER											
2008	500	2.700	NAWCADLKE	11/2007	C-FFP*	TBD	03/2008	09/2008	YES		
2009	110	2.700	NAWCADLKE	N/A	OPTION	TBD	03/2009	09/2009	YES		
SH029 AERO-74A (ADU-876/E) ADAPTER											
2007	309	5.803	NAWCADLKE	N/A	OPTION	DE TECHNOLOGIES, INC., KING OF PRUSSIA, PA	06/2007	09/2007	YES		
SH030 AERO-51B (MHU-227/M) TRAILER											
2007	75	10.653	NAWCADLKE	N/A	OPTION	DEVAL CORPORATION, PHILADELPHIA, PA	05/2007	10/2007	YES		
2008	150	10.700	NAWCADLKE	N/A	OPTION	DEVAL CORPORATION, PHILADELPHIA, PA	02/2008	07/2008	YES		
2009	150	11.000	NAWCADLKE	N/A	OPTION	DEVAL CORPORATION, PHILADELPHIA, PA	12/2008	07/2009	YES		
SH033 LALS II LOADER											
2007	10	138.300	NAWCADLKE	06/2007	C-FFP	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	09/2007	03/2008	YES		
2008	15	143.133	NAWCADLKE	N/A	OPTION	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	03/2008	12/2008	YES		
2009	20	148.100	NAWCADLKE	N/A	OPTION	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	03/2009	12/2009	YES		
SH034 LALS II REPLENISHER											
2007	50	22.460	NAWCADLKE	N/A	OPTION	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	03/2007	09/2007	YES		
2008	33	23.848	NAWCADLKE	N/A	OPTION	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	03/2008	09/2008	YES		
SH036 A/M32K-4A MUN TRLR REPLACEMENT											
2007	4	162.500	NAWCADLKE	02/2007	C-FFP	GENERAL SCIENTIFIC MANUFACTURING INCORPORATED, PANAMA CITY, FL	09/2007	03/2008	YES		
2009	158	18.234	NAWCADLKE	N/A	OPTION	GENERAL SCIENTIFIC MANUFACTURING INCORPORATED, PANAMA CITY, FL	12/2008	12/2009	YES		
SH039 A/M32U-21 ORDNANCE TRAILER											
2009	2	225.000	NAWCADLKE	09/2008	C-FFP	TBD	03/2009	08/2009	NO	05/2008	
SH040 LGB WEAPONS ADAPTER											
2009	100	5.000	NAWCADLKE	09/2008	C-FFP	TBD	03/2009	08/2009	NO	05/2008	
SH041 MHU-228/E SLING											
2009	60	2.000	NAWCADLKE	09/2008	C-FFP	TBD	03/2009	08/2009	YES		
SH042 MC WEAPONS ASSEMBLY STATION											
2009	10	30.000	NAWCADLKE	09/2008	C-FFP	TBD	03/2009	08/2009	NO	05/2008	

REMARKS: * FFP - Firm Fixed Price

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/ BA-3 AVIATION SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) 4216

Program Element for Code B Items:

0204112N and 0204161N

Other Related Program Elements

RDT&E 0604512N, 0603512N

	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)	\$50.0	A/B		\$29.7	\$38.6	\$46.4	\$89.2	\$116.4	\$81.5	\$98.0	CONTINUING	CONTINUING

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:

- (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.

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 (TYCOMs) and the Naval Air Warfare Center, Aircraft Division (NAWCAD), Lakehurst, NJ. Type Commanders determine shorebased installed item requirements.

Launcher Service Change Kits

Launcher Various Service Change Kits is used to support the procurement of product improvements recently identified thru the metrics Rackstack process with the TYCOMs. Launcher various service change kits programs will reduce catapult down-time, increase availability, and reduce total ownership costs. Programs are funded based on the TYCOMs priorities. Launcher service change kits will improve the safety of deck operations, improve safety of flight operations, and upgrade kits.

Visual Landing Aids Service Change Kits

Visual Landing Aids (VLA) Various Service Change Kits is used to support the procurement of corrective actions for product deficiencies related to changing operating conditions, obsolescence and product improvements recently identified thru the metrics Rackstack process with the TYCOMs. The various VLA programs that will reduce system down-time, increase availability, and reduce total ownership costs. Programs are funded based on the TYCOMs priorities. Recovery service change kits will improve the safety of deck operations, improve safety of flight operations, and upgrade kits.

Recovery Service Change Kits

Recovery Service Change Kits will be used to procure hardware which will improve arresting gear maintainability and availability and/or result in life cycle costs savings in both material and labor dollars. The programs have been identified through a recent review of fleet metrics data, identifying components or maintenance actions with high ownership costs. Candidate programs were proposed, presented to the TYCOMS and prioritized through a Rack and Stack process. Recovery service change kits will improve the safety of deck operations, improve safety of flight operations, and upgrade kits.

Moriah Wind System

Moriah Wind System (MWS) provides digital wind speed and direction information, including crosswind and headwind, to support decision-making for air operations, combat, navigation, tactical planning, weapons employment and firefighting. MWS replaces the current Type F Wind Measuring and Indicating System. In addition, MWS displays Aircraft Recovery Bulletins (ARBs), Launch and Recovery Envelopes (LREs) and Vertical Short Take-off and Landing (VSTOL) Bulletin Data. The MWS replaces the current Type F Wind Measuring and Indicating System (WMIS), providing a single wind measuring system, consistent across all ship classes and shore stations. MWS consists of wind sensor units (WSU), a redundant wind processor unit (WPU), high-end displays (HED) and low-end displays (LED).

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/ BA-3 AVIATION SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) 4216

Program Element for Code B Items:

RDT&E: 0603512N , 0604512N

Other Related Program Elements

0204112N and 0204161N

Advance Recovery Control System

The Advanced Recovery Control (ARC) system provides a recovery control and monitoring function. The ARC system replaces the Mark 7 arresting gear Constant Runout Valve mechanical actuator components and chain drive system with a computer controlled hydraulic operator. The ARC system also replaces the manually operated retract levers at the arresting gear deck edge station and associated cable system with an electronically controlled electro-hydrostatic actuator system for each engine. The new ARC / Cross Check system, provides the aircraft type selected for recovery, arresting gear engine status, Improved Fresnel Lens Optical Landing System (IFLOLS) status, the targeted arresting gear wire, Clear deck / Foul deck status, Headwind / Crosswind advisory, arresting gear and IFLOLS crosscheck indication. This new Aircraft Recovery Control System will accomplish the objectives of the FY 2001 CV Operational Advisory Group (OAG) Priority #12 Arresting Gear Improvements and CV OAG Air Department 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.

Advanced Arresting Gear

Advanced Arresting Gear (AAG) replaces the MK7 arresting gear, which has reached the limits of its operating capability. The current MK 7 Mod 3 shipboard arresting gear design, first deployed in the 1960's, has several significant shortfalls, including limited growth to recover light weight and heavy weight aircraft, decreasing margins of safety and service life, and increasing manning costs for operations and maintenance support. The AAG system will provide the U.S. Navy with the ability to recover all existing and projected aircraft carrier based air vehicles well into the 21st century. The AAG will provide increased operational availability, while reducing manning, maintenance, and support costs. The AAG will be back-fit on CVN 68-class aircraft carriers and forward fit on CVN 21-class ships.

ADMACS Block 2

The Aviation Data Management and Control System (ADMACS) grew out of the Aviation Weapons Information Management System (AWIMS) initiative. ADMACS is an integrated, network-centric, shipboard aviation operations information management system, which will provide data required for CVN aviation operations planning, execution, and readiness assessment. ADMACS is a tactical, real-time data management system that provides connectivity throughout the Air Department and other ship divisions and embarked staffs that manage ALRE operations on CV/CVN ships. ADMACS communicates aviation and command related data elements across the ADMACS Local Area Network (LAN) and Integrated Shipboard Network System (ISNS) that electronically displays position and location of aircraft on the flight and hangar decks, status of aircraft; aircraft launch and recovery equipment; fuel, weapons types and quantity as well as a wide variety of other aviation related and ship information.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				WEAPON SYSTEM						DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 AVIATION SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE/SUBHEAD AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) 4216										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS											
			Prior Years	FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
SJ040	<u>Service Change Kits</u>													
	LAUNCHER Catapults - CVN		0.284				0.840			0.623				1.000
	VISUAL LANDING AIDS Visual Landing Aids - CVN Visual Landing Aids - ACS		0.685				1.074 0.827			2.990 0.286				0.833 2.244
	RECOVERY Arresting Gear - CVN Helicopter Landing System (HLS) - ACS		0.874 0.300				1.205			1.290 0.182				0.903
SJ260	MWS - CVN	A	3.198			1	0.483	0.483						
SJ261	MWS - L Class	A	1.319			1	0.374	0.374	2	0.526	1.052	2	0.500	1.000
SJ263	MWS-ACS	A												
SJ280	ARC CVN	A	8.882			5	1.084	5.422	9	1.025	9.225	10	0.995	9.950
SJ281	ARC Shorebased	A							1	1.368	1.368	2	1.456	2.912
SJ300	AAG - CVN	B												
SJ301	AAG-Shorebased	B												
SJ302	ADMACS Block 2	B							2	1.095	2.189	3	2.022	6.067
SJ800	Integrated Logistics Support		3.632					2.431			2.218			1.692
SJ830	Production Engineering		12.111					5.295			6.123			4.491
SJ860	Acceptance, Test & Evaluation										0.035			
SJ900	Installation - NFMP		3.399					2.930			4.199			3.411
SJ910	Installation - FMP		14.460					8.697			6.820			11.859
SJ990	Initial Training		0.900					0.119						
			50.044					29.697			38.600			46.362

VISUAL: Virtual Imaging System for Approach and Landing

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Aircraft Launch and Recovery Equipment (ALRE)				SUBHEAD 43SJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$M)	LOCATION	RFP ISSUE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MWS - CVN (SJ260)										
FY07	1	0.483	NAWCAD LKEHRST	Not Applicable	C/FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/06	10/07	Yes	
MWS - L Class (SJ261)										
FY07	1	0.374	NAWCAD LKEHRST	Not Applicable	C/FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/06	10/07	Yes	
FY08	2	0.526	NAWCAD LKEHRST	Not Applicable	C/FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/07	10/08	Yes	
FY09	2	0.500	NAWCAD LKEHRST	Not Applicable	C/FFP/IDIQ	Quality Performance Inc Fredericksburg VA	12/08	10/09	Yes	
ARC - CVN (SJ280)										
FY07	5	1.084	NAWCAD LKEHRST	Not Applicable	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	12/06	12/07	Yes	
FY08	9	1.025	NAWCAD LKEHRST	Not Applicable	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	12/07	12/08	Yes	
FY09	10	0.995	NAWCAD LKEHRST	Not Applicable	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	12/08	12/09	Yes	
ARC - Shorebased (SJ281)										
FY08	1	1.368	NAWCAD LKEHRST	Not Applicable	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	12/07	12/08	Yes	
FY09	2	1.456	NAWCAD LKEHRST	Not Applicable	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	12/08	12/09	Yes	
ADMACS Block 2 (SJ302)										
FY08	2	1.095	NAWCAD LKEHRST	Not Applicable	SS/FFP	Five Rivers Services	07/08	05/09	Yes	
FY09	3	2.022	NAWCAD LKEHRST	Not Applicable	Option	Colorado Springs, CO	12/08	10/09	Yes	

C= Competitive/ FFP= Firm fixed Price / IDIQ=Indefinite Delivery Indefinite Quantity
ADMACS Block 2 (SJ302) Unit cost consists of 1 ship and 1 lab unit

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: Mk7 Mod 2,3,4 TYPE MODIFICATION: Increase Capability/Safety MODIFICATION TITLE: Advanced Recovery Control - CVN SJ280

DESCRIPTION/JUSTIFICATION:

The ARC program, previously planned as Mark 7 S/C439 has been determined to be an ACAT-IVM 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 FY 2001 CV Operational Advisory Group (OAG) Priority #12 Arresting Gear Improvements and CV OAG Air Department 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 May-2006

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E		25.781																			
PROCUREMENT																					
INSTALLATION KITS	9	8.882	5	5.422	9	9.225	10	9.950	5	5.068	5	4.675							43	43.222	
INSTALLATION KITS - UNIT COST		0.987		1.084		1.025		0.995		1.014		0.935									1.005
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		0.339		0.674		0.690		0.389		0.351		0.309		0.288							3.040
PE		1.988		1.427		1.606		1.022		0.876		0.972		0.716							8.607
ATE																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		0.355	9	2.776	5	1.864	9	3.377	10	3.168	5	1.311	5	1.102					43	13.953	
TOTAL PROCUREMENT		11.564		10.299		13.385		14.738		9.463		7.267		2.106							68.822

CLASSIFICATION: UNCLASSIFIED

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard/AIT
 ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months
 CONTRACT DATES: FY 2007: Dec-06 FY 2008: Dec-07 FY 2009: Dec-08
 DELIVERY DATE: FY 2007: Dec-07 FY 2008: Dec-08 FY 2009: Dec-09

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
INSTALLATION SUPPORT																					
PRIOR YEARS	AP	0.355																			
FY 2005 EQUIPMENT			6	1.713																6	1.713
FY 2006 EQUIPMENT			3	0.858																3	0.858
FY 2007 EQUIPMENT			AP	0.205	5	1.445														5	1.650
FY 2008 EQUIPMENT					AP	0.419	9	2.949												9	3.368
FY 2009 EQUIPMENT							AP	0.428	10	2.949										10	3.377
FY 2010 EQUIPMENT									AP	0.219	5	1.088								5	1.088
FY 2011 EQUIPMENT											AP	0.223	5	1.102						5	1.325
TO COMPLETE																					
TOTAL INSTALL COST					9	2.776	5	1.864	9	3.377	10	3.168	5	1.311	5	1.102				43	13.379

INSTALLATION SCHEDULE:

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				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	4	5	5	0	0	0	5	4	0	0	5	5	0	0	5	0	0	0	5	0	0	0	0	0	0	0	0	43
Out	0	0	0	4	5	0	0	0	5	0	0	5	4	0	5	0	5	5	0	0	0	0	5	0	0	0	0	0	0	0	43

Total OPN Inventory Objective for this modification is 43.
 Note: AP is advanced planning for installation.

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ADMACS Block 2 TYPE MODIFICATION: Increase Capability/Safety MODIFICATION TITLE: ADMACS Block 2 Upgrade SJ302

DESCRIPTION/JUSTIFICATION:

The Aviation Data Management and Control System (ADMACS) grew out of the Aviation Weapons Information Management System (AWIMS) initiative. ADMACS is an integrated, network-centric, shipboard aviation operations information management system, which will provide data required for CVN aviation operations planning, execution, and readiness assessment. Block 2 is the third incremental development in this integration program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: DT-IIA 2Q2007, OT & MS-C 1Q2008

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E		9.250		3.660		1.725		1.380													16.015
PROCUREMENT																					
INSTALLATION KITS				1	1.981	3	6.067	2	4.130	2	2.828								8	15.006	
INSTALLATION KITS - UNIT COST					1.981		2.022		2.065		1.414										1.876
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
Productionized RDT&E Test Article				1	0.208														1		0.208
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS					0.098		0.198		0.200		0.200		0.096								0.792
PE					0.148		0.594		1.400		1.400		0.170								3.712
ATE																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					0.689	2	3.464	3	6.675	2	4.924	2	3.212						9		18.964
TOTAL PROCUREMENT					3.124		10.323		12.405		9.352		3.478								38.682

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: ADMACS Block 2 MODIFICATION TITLE: ADMACS Block 2 Upgrade SJ302

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard/AIT

ADMINISTRATIVE LEADTIME: 10 months

PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2007: _____ FY 2008: Jul-08 FY 2009: Dec-08

DELIVERY DATE: FY 2007: _____ FY 2008: May-09 FY 2009: Oct-09

(\$ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT							AP	0.689	2	2.209												2	2.898
FY 2009 EQUIPMENT									AP	1.255	3	5.823										3	7.078
FY 2010 EQUIPMENT											AP	0.852	2	4.052								2	4.904
FY 2011 EQUIPMENT													AP	0.872	2	3.212						2	4.084
FY 2011 EQUIPMENT																							
FY 2012 EQUIPMENT																							
TO COMPLETE																							
TOTAL INSTALL COST								0.689	2	3.464	3	6.675	2	4.924	2	3.212						9	18.964

INSTALLATION SCHEDULE:

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				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	2	0	2	1	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0	1	0	0	1	1	0	0	0	0	0	0	9

Note: AP is advanced planning for installation.

P-3A

BUDGET ITEM JUSTIFICATION SHEET							DATE			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE			SUBHEAD
OP.N - BA3 AVIATION SUPPORT EQUIPMENT							4226 METEOROLOGICAL EQUIPMENT			53SP
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL	
QUANTITY										
COST (in millions)	21.387	11.903	24.742	37.674	38.259	41.591	38.879	CONT	CONT	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

This item provides new and replacement meteorological equipment for all Navy and Marine Corps Air Stations, all Navy ships, Fleet Marine Force (FMF) units 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:

Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17): Environmental satellite receivers 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. Specifically, in the remote sensing efforts, integration of next generation of Polar Orbiting Satellite families and new sensors of opportunity are incorporated in design and software development into existing systems.

Tactical Environmental Support System/Naval Integrated Tactical Environmental Subsystem (TESS/NITES) Upgrades (formerly "Tactical Environmental Support System (TESS) Upgrade"): Procures workstations, servers, input/output control devices, software and integration services to support the evolutionary acquisition of TESS/NITES capabilities and Navy Service Oriented Architecture. TESS/NITES Upgrades include Mobile variant.

Fleet Marine Force (FMF) Meteorological Equipment: Meteorological equipment required to maintain, upgrade, and replace the Meteorological Mobile Facility Replacement (METMF (R)) with a modular, scalable, fully integrated, network-centric, next generation system capable of automatic data acquisition from secure and unsecured communications channels providing METOC data, mesoscale (NOWCAST) modeling, meteorological satellite, meteorological Doppler radar, upper air observation, local and remote meteorological sensors. The METMF (R) is equipped to enhance Marine Air-Ground Task Force (MAGTF) operational capability world wide and requires increased mobility and tactical flexibility to support the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy.

FY2007 funding total includes \$0.500 received in GWOT supplemental.

FY2008 funding total does not include \$10.120 previously requested for current FY2008 GWOT requirements.

BUDGET ITEM JUSTIFICATION SHEET		DATE
<p>APPROPRIATION/BUDGET ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT</p>	<p>P-1 ITEM NOMENCLATURE 4226 METEOROLOGICAL EQUIPMENT</p>	<p>February 2008 SUBHEAD 53SP</p>
<p><u>National Polar-orbiting Operational Satellite System (NPOESS) Readiness:</u> National Polar-orbiting Operational Satellite System (NPOESS) Readiness: Beginning in FY 2009, readiness for NPOESS will require the procurement and installation of software and hardware products necessary to accommodate the significantly increased data stream from NPOESS as compared with the current Defense Meteorological Satellite Program (DMSP) and the Polar-orbiting Operational Environmental Satellite (POES) which NPOESS replaces. The Navy Production Centers at Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA, and the Naval Oceanographic Office (NAVOCEANO), Stennis Space Center, MS, will require upgrades of their Storage Area Networks (SAN) and increased processing capability for their assimilation, analysis and forecasting systems. Upgrades to existing tactical receivers are also required to extend their life and to receive and process the new downlinks from NPOESS.</p> <p><u>Meteorological and Oceanographic Surface-based Atmospheric Sensing Capabilities (METOC SASC) (formerly Aviation Safety System) Upgrades:</u> Government Off-The-Shelf/Commercial Off-The-Shelf (GOTS/COTS) hardware and associated software upgrades for installed METOC atmospheric sensing systems such as Next Generation Radar (NEXRAD), Automated Surface Observing System (ASOS), Supplemental Weather Radar (SWR) and procurement of the follow-on upper air sensing system replacement for the out-of-production Mini-Rawin System (MRS). The follow-on system replacement is for MRS installed on Navy CVs, LHAX, and LPDs. Procurement under this project will provide required system hardware and software upgrades developed by the lead agency (in most cases, the National Weather Service). Procurements made under this project are essential to the continued support of Naval Aviation operations.</p> <p><u>Runway Visual Range for NAS Lemoore:</u> (Congressional Interest) Procurement and installation of a Runway Visual Range (RVR) system at Naval Air Station (NAS) Lemoore, CA. RVR denotes the visible range over which the pilot of an aircraft on the center line of a runway can see the runway surface markings or the lights which delineate the runway boundaries or the runway's center line. To meet Federal and DOD directives to satisfy safety of flight requirements, the Federal Aviation Administration (FAA) requires RVR systems to support Instrument Flight Rule (IFR) operations. Specifically, IFR conditions occur when the prevailing visibility is one mile or less and/or the RVR is 6,000 feet or less. The geographic area at NAS Lemoore is well known for long, continuous periods of IFR conditions that are caused by low-lying radiation fog.</p> <p><u>Littoral Battlespace Sensing, Fusion, and Integration (LBSF&I):</u> Procures Unmanned Undersea Vehicle (UUVs) ocean sensor systems beginning in FY 2009. These include powered, short duration (~days) Autonomous Undersea Vehicles (AUVs) and long duration (~months) buoyancy driven ocean gliders which carry sensors that characterize the ocean bottom (bathymetry, imagery, sediments, etc.) and measure ocean volume parameters (conductivity, temperature, depth, optics, currents, etc.). These vehicles are preprogrammed with mission profiles and once launched are totally autonomous.</p> <p><u>Installation of Equipment</u> - Installation efforts include plans, site surveys, Base Electronic System Engineering Plans (BESEPs), equipment installation and checkout for Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17). This budget shows no installation dollars and includes no P-3A or NC50/60 exhibits for Tactical Environmental Support System/Naval Integrated Tactical Environmental Subsystem (TESS/NITES) Upgrades due to a change in Concept of Operations which calls for the deployment of a mobile variant, requiring no Ship or Shore Installations, beginning in FY 2007.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS										DATE		
										February 2008		
APPROPRIATION ACTIVITY										SUBHEAD		
OP,N - BA3 AVIATION SUPPORT EQUIPMENT										53SP		
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2007			FY 2008			FY 2009		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SP051	Satellite Receiver Upgrades (Space)	A		Note 1		340	Note 1		1,019	Note 1		1,101
SP190	TESS/NITES Upgrades	A		Note 1		13,845	Note 1		4,330	Note 1		5,360
SP300	Met Equipment (METMF(R)) Upgrades	A		Note 1		2,261	Note 1		2,815	Note 1		7,192
SPGWT	(METMF(R)) GWOT (Global War On Terrorism) Funding			Note 1		500	Note 1					
SP400	National Polar-orbiting Operational Environmental Satellite System (NPOESS) Readiness	B										4,143
SP550	METOC SASC (formerly Aviation Safety) Upgrades	A		Note 1		2,097	Note 1		3,164	Note 1		4,330
	Runway Visual Range for NAS Lemoore (Cong Add)			Note 1		1,000				Note 1		
SP555	Production Support	A										300
SP600	Littoral Battlespace Sensors, Fusion & Integration	B								Note 1		1,520
	INSTALLATION					1,344			575			796
SP776	Non-FMP					173			413			401
SP777	FMP					1,171			162			395
	TOTAL CONTROL					21,387			11,903			24,742

Remarks:

1. Procurement quantities are dependent on site or platform types.
2. This budget shows no installation dollars and includes no P-3A or NC50/60 exhibits for Tactical Environmental Support System/Naval Integrated Tactical Environmental Subsystem (TESS/NITES).
3. Upgrades are due to a change in Concept of Operations which calls for the deployment of a mobile variant requiring no Ship or Shore Installations, beginning in FY2007.

Exhibit P-5, Cost Analysis

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

February 2008

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, and comply with open systems architecture standards.

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

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	2.224		0.149		0.259		0.505		0.507		0.589		0.390		0.389		CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support	0.075																				
DSA																					
Interim Contractor Support																					
Installation of Hardware	108 0.615		9 1.171		5 0.162		11 0.395		10 0.351		10 0.363		10 0.375		10 0.388		CONT	CONT	CONT	CONT	
PRIOR YR EQUIP	108 0.615																			108	0.6
FY 06 EQUIP																				0	0.0
FY 07 EQUIP			9 1.171																	9	1.2
FY 08 EQUIP			(note 2)		5 0.162															5	0.2
FY 09 EQUIP							11 0.395													11	0.4
FY 10 EQUIP							(note 2)		10 0.351											10	0.4
FY 11 EQUIP									10 0.363											10	0.4
FY 12 EQUIP											10 0.375									10	0.4
FY 13 EQUIP												10 0.388								10	0.4
FY TC EQUIP																	CONT	CONT	CONT	CONT	
TOTAL INSTALLATION COST	0.615		1.171		0.162		0.395		0.351		0.363		0.375		0.388		CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST	2.914		1.320		0.421		0.900		0.858		0.952		0.765		0.777		CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

(FY07) 5 month
(FY08-FY13) 1 month

PRODUCTION LEADTIME:

(FY07) 5 months
(FY08-FY13) 9 month

CONTRACT DATES: FY 2007: Mar-07 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2007: Aug-07 FY 2008: Aug-08 FY 2009: Aug-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	117	1	2	2				5			6			5			5				5
OUTPUT	117		1	2	2						5	6					5	5			

INSTALLATION SCHEDULE:	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		5		5	5			5	CONT	CONT
OUTPUT		5	5		5	5			CONT	CONT

Notes/Comments:

- 1/ FY05-13 No DSA required (FC not Ship Alt)
- 2/ Accelerated FCIII Procurements - Complete buy in FY06, H/W install by FY09 due to CNO availabilities, FY07-out installs are S/W upgrades.
- 3/ Procurement quantities are dependent on site or platform types. Installation quantities reflect number of sites/platforms.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHORE)
COST CODE SP051

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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, and comply with open systems architecture standards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment		1.000		0.191		0.757		0.596		0.687		0.587		0.790		0.720		CONT		CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																					
Interim Contractor Support																					
Installation of Hardware	101	0.9	10	0.173	13	0.413	12	0.401	12	0.417	13	0.469	12	0.452	13	0.507		CONT		CONT	
PRIOR YR EQUIP	101	0.9																			101 0.9
FY 05 EQUIP																					0 0.0
FY 06 EQUIP																					0 0.0
FY 07 EQUIP			10	0.173																	10 0.2
FY 08 EQUIP					13	0.413															13 0.4
FY 09 EQUIP							12	0.401													12 0.4
FY 10 EQUIP									12	0.417											12 0.4
FY 11 EQUIP											13	0.469									13 0.5
FY 12 EQUIP													12	0.452							12 0.5
FY 13 EQUIP															13	0.507					13 0.5
FY TC EQUIP																			CONT		CONT
TOTAL INSTALLATION COST		0.9		0.173		0.413		0.401		0.417		0.469		0.452		0.507		CONT		CONT	
TOTAL PROCUREMENT COST		0.9		0.364		1.170		0.997		1.104		1.056		1.242		1.227		CONT		CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: (FY07) 5 month (FY08-FY13) 1 month
 PRODUCTION LEADTIME: (FY07) SMQ-11 = 5 months (FY07) FMQ-17 = 3 months (FY08-FY13) SMQ-11 = 9 months (FY08-FY13) FMQ-17 = 3 months

CONTRACT DATES: FY 2007: Mar-07 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2007: Aug-07 SMQ-11 Jun-07 FMQ-17 FY 2008: Aug-08 SMQ-11 Feb-08 FMQ-17 FY 2009: Aug-09 SMQ-11 Feb-09 FMQ-17

	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:																	
INPUT	111			4	9			3	9			3	9			4	9
OUTPUT	111	10			4	9			3	9			3	9			4
INSTALLATION SCHEDULE:														TC		TOTAL	
INPUT				3	9			4	9	CONT		CONT					
OUTPUT		9			3	9			4	CONT		CONT					

Notes/Comments:
 1/ FY07/08/10/11 install quantities decreased from PB08 due to increased installation costs.
 2/ Procurement quantities are dependent on site or platform types. Installation quantities reflect number of sites/platforms.

Exhibit P-3a, Individual Modification Program

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							424200, DCRS/DPL					
BA 3 - AVIATION SUPPORT EQUIPMENT												
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$83.7	A	\$1.5	\$1.5	\$1.6	\$1.6	\$1.6	\$1.7	\$1.7	Cont	Cont	
Spares Cost (\$M)			\$0.1	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	Cont	Cont	
<p>DESCRIPTION:</p> <p>DCRS/DPL The Naval Air Systems Command is tasked to fund transition of shipboard photographic labs from traditional film technology to digital imagery technology (CNO Memo Ser 09B/2U2501983 of 23 Oct 92 applies). As such, there are two systems supported by the OPN funding line.</p> <p>First, the Digital Camera Receive Station (DCRS) is a combat system located in the Carrier Intelligence Center (CVIC) that processes classified Bomb Hit Assessment (BHA) and target imagery. DCRS has requirements to support near real-time over-the-horizon imagery transfer, as well as post-mission playback of imagery obtained from aircraft sensors. DCRS currently is a two rack system with a PC workstation for video editing and playback, media receptacles for aircraft data transfer devices, a laser printer, and communications equipment to support Fast Tactical Imagery (FTI). Equipment and software are updated through field change installations scheduled periodically every three years for each CV/CVN.</p> <p>Second, the Digital Photo Lab (DPL) is an unclassified system that processes visual information for incidents and accidents at sea, shipboard investigations, medical records, combat camera, safety, training, and Public Affairs Office (PAO) functions. The DPL produces visual information documentation of real world events (e.g. drug interdiction programs, humanitarian relief efforts, shipboard and flight operations) that is eventually viewed by CNO, SECNAV, JCS, National Military Command Center and the White House. Digital imagery can be quickly disseminated via shipboard communication systems to support decision makers at all levels. DPL Phase I equipment installations are complete. In accordance with requirements set forth in CINCLANT MSG DTG 051820Z Apr 00, the current supported DPL configuration is versioned as V2X (DPL Phase II) and consists of the following components: two hard mounted racks for PC workstations and media receptacles; a rack for two scanners and two photo quality printers; a separate large format printer; a separate high speed laser printer; and a photo LAN that networks all of these components. The DPL also provides two high quality digital cameras to the ship. Equipment and software are updated through field change installations scheduled periodically every three years for each CV/CVN.</p> <p>Through the FYDP, the DCRS/DPL program will continue to update the shipboard imagery equipment with digital imagery technology.</p>												

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 3 - AVIATION SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE 424200, DCRS/DPL					
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009						
SX020 DIGITAL PHOTO LAB WORKCENTER											
Quantity	A	52	3	3	3						
Funding		7,318	461	428	439						
SX021 DIGITAL SLR COLOR CAMERA											
Quantity	A	107	10	10	10						
Funding		2,422	50	50	51						
SX100 DIGITAL CAMERA RECEIVING STATION											
Quantity	A	45	3	3	3						
Funding		7,262	454	508	566						
Other Costs		66,678	488	511	547						
Total P-1 Funding		83,680	1,453	1,497	1,603						

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							BA 3 - AVIATION SUPPORT EQUIPMENT					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$121.1		\$21.7	\$13.7	\$17.7	\$20.5	\$34.8	\$47.6	\$42.7	Cont	Cont	

DESCRIPTION:

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.

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.

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 limited 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 LEP (visor or spectacle or goggle format) 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.

AIRCREW ENDURANCE - SY125

The Aircrew Endurance program is comprised of a number of components to improve endurance in flights of longer duration: survival vests and body armor design, sizing, compatibility, durability and color improvements; hydration systems; mission extender devices to address physical waste needs; and improved universal camouflage to the MC coyote color schemes. These improvements will address issues associated with heat stress, physical fatigue, safety and loss of mobility on long duration missions.

FY 2007 funding total includes \$3.3M recieved for GWOT requirements.

FY 2008 funding total includes \$0.750M received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							BA 3 - AVIATION SUPPORT EQUIPMENT					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$121.1		\$21.7	\$13.7	\$17.7	\$20.5	\$34.8	\$47.6	\$42.7	Cont	Cont	

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.

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 narrow 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.

ANV-6 SURVIVAL NIGHT VISION SCOPES (SNVS) - SY216

Survival Night Vision Scopes (SNVS), Model F6015S, are made by reutilizing the optics (eyepiece and objective lens assemblies) and image tubes from AN/AVS-6 Night Vision Goggles (NVGs) turned in by the fleet and a kit which consists of a housing with an infrared LED, lens caps and neck lanyard. Two SNVS systems are made from one AN/AVS-6 NVG. The SNVS will provide night vision capability for survival, escape and evasion for TACAIR and rotary-wing operators as NVGs are designed to break-away during emergency egress.

N/AVS NIGHT VISION GOGGLE IMAGE TUBES - SY206

All AN/AVS-9 Night Vision Goggles (NVG's) currently fielded contain OMNI IV MX-10160 image tubes. The OMNI VI MX-10160C image tube has since been developed that provides much improved low-light performance in low contrast areas, such as desert and water, and in urban areas. The replacement of the OMNI IV image tubes with the OMNI VI image tube would give our USN/USMC operators much improved situational awareness during night operations and improve safety of flight, especially during shipboard operations. USN/USMC is the only DOD service that is not flying with the OMNI VI image tube. Recently there were two deployed ships that had their Hoffman Test Sets become non-RFI during deployment leaving them without NVG maintenance capability. CNAF had to move test sets from CONUS activities, leaving them with only one test set for a large quantity of NVG's. This could result in night missions being constrained due to lack of RFI NVG's. With the majority of the missions being conducted at night, it would severely constrain overall night operations in desert environments and shipboard operations.

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							BA 3 - AVIATION SUPPORT EQUIPMENT					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$121.1		\$21.7	\$13.7	\$17.7	\$20.5	\$34.8	\$47.6	\$42.7	Cont	Cont	

ANV-126 TEST SET FOR AN/AVS-9 NIGHT VISION GOGGLES (NVGs) - SY207

Approximately 70% of the flights are night missions and the AN/AVS-9 Night Vision Goggles (NVG) are used for all USN/USMC aviation night operations. The Hoffman Test Set is the Intermediate-Level maintenance test set. Thirty-two Hoffman Test Sets are 12 years old as they were procured for the MXU-810/U NVG and were adapted for testing of the AN/AVS-9 NVG when they were fielded. These test sets are failing due to age and high usage. Also, additional NVG's have been procured due to new users without additional test equipment being procured. Due to this, we have a shortage of 24 Hoffman Test Sets. Recently there were two deployed ships that had their Hoffman Test Sets become non-RFI during deployment leaving them without NVG maintenance capability. CNAF had to move test sets from CONUS activities, leaving them with only one test set for a large quantity of NVG's. This could result in night missions being constrained due to lack of RFI NVG's.

AN/AVS-9 NIGHT VISION GOGGLES (NVG's) - SY212

Approximately 73 AN/AVS-9 NVG'S have been lost due to mishaps, thefts, etc. resulting in insufficient inventories for night operations. When the AN/AVS-9 NVG procurement was done, only the inventory objective documented in the AN/AVS-9 NVG Weapons Systems Planning Document was bought. Approximately 70% of the flights are night missions and AN/AVS-9 NVG's are required to support the increased role the USN/USMC has in OIF/OEF operations. AN/AVS-9 NVG's greatly increase situational awareness during shipboard operations resulting in safety of flight.

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.

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.

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							BA 3 - AVIATION SUPPORT EQUIPMENT					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$121.1		\$21.7	\$13.7	\$17.7	\$20.5	\$34.8	\$47.6	\$42.7	Cont	Cont	

FLIGHT DECK CRANIAL - SY505

An lightweight head protection device that incorporates state of the art advancements in hearing protection, speech intelligibility, provides impact protection, is compatible with Night Vision Devices, Chemical Biological Radiological clothing and necessary eye protection. It has improved maintainability and durability that is comfortable to wear for long periods of time, easily cleaned, fits the 5th to 95th percentile population and is not a Foreign Object Damage (FOD) source. In addition, it must interface with existing and planned flight deck communications systems.

JOINT WATER ACTIVATED RELEASE SYSTEM (JWARS) - SY700

JWARS is an improved parachute release fitting which separates the aircrew from the parachute automatically upon contact with the water. The current generation of release fittings will be replaced with smaller, lighter fittings which contain a built in test function. JWARS will provide both performance and Life Cycle Cost benefits over the current generation of release fittings.

MASK BREATHING UNIT (MBU-23/P) OXYGEN MASKS - SY710

- The MBU-23/P Oxygen Mask and Mic are 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. The Mic provides broader personnel fitting capability and improved communications.

RI-2200 LONG ARM HIGH INTENSITY SEARCHLIGHTS - SY730

- The RI-200 is a high intensity, hand held searchlight with the capability of using an Infra-Red lens for the identification of downed personnel who have infra-red reflective patches on their uniform.

WEAPONS SYSTEM COST ANALYSIS		Weapon System							DATE:				
P5									February 2008				
APPROPRIATION/BUDGET ACTIVITY								ID Code	P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY BA 3 - AVIATION SUPPORT EQUIPMENT									424400, AVIATION LIFE SUPPORT				
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years		FY 2007		FY 2008			FY 2009			
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
SY060	CSEL	A	45,658	246	9.585	2,358	516	10.034	5,178	215	10.889	2,341	
SY085	JALEPV	A	2,717	116	5.499	638				109	5.499	599	
SY120	BODY ARMOR	A					200	3.750	750				
SY125	AIRCREW ENDURANCE	B								131	4.385	574	
SY146	MULTI-CLIMATE PROTECTION SYSTEM	A	9,152	502	1.600	803	1,906	1.574	3,000	621	1.574	977	
SY206	NIGHT VISION GOGGLES IMAGE TUBES	B			753	2.351	1,770						
SY207	ANV-126 TEST SETS	B			24	27.500	660						
SY212	NIGHT VISION GOGGLES - AN/AVS-9	B			87	10.000	870						
SY213	NVG WIDE FIELD OF VIEW (TACTICAL)	B											
SY214	NVG WIDE FIELD OF VIEW (ROTARY)	B											
SY215	JHMCS NIGHT VISION INTEGRATION	B					61	49.999	3,050	148	49.999	7,400	
SY216	SURVIVAL NIGHT VISION SCOPES (SNVS)	B								4,910	0.415	2,037	
SY505	FLIGHT DECK CRANIAL	B											
SY700	JOINT WATER ACTIVATED RELEASE SYSTEM	A	5,652	5,050	0.500	2,525							
SY710	MBU-23/P OXYGEN MASKS	A	6,591	1,699	1.171	1,990							
SY730	RI-2200 LONG ARM HIGH INTENSITY SEARCHLIGHTS	A			600	3.097	1,858						
SY830	PRODUCTION SUPPORT SERVICES		51,326			8,189			1,735			3,744	
			121,096			21,661			13,712			17,673	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 3 - AVIATION SUPPORT EQUIPMENT					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	
SY060 CSEL											
2007	246	9.585	AFMS/SMC	N/A	C-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2007	01/2008	Yes		
2008	516	10.034	AFMS/SMC	N/A	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	03/2008	01/2009	Yes		
2009	215	10.889	AFMS/SMC	N/A	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	03/2009	01/2010	Yes		
SY085 JALEPV											
2007	116	5.499	NAVAIR	06/2007	C-CPFF	TBD	03/2008	07/2008	Yes		
2009	109	5.499	NAVAIR	03/2009	SS-FFP	TBD	03/2009	07/2009	Yes		
SY120 BODY ARMOR											
2008	200	3.750	NAVICP	N/A	MILSTRIP	VARIOUS	06/6008	09/2008	YES		
SY125 AIRCREW ENDURANCE											
2009	131	4.385	NAVAIR	N/A	C-FFP	TBD	03/2009	09/2009	Yes		
SY146 MULTI-CLIMATE PROTECTION SYSTEM											
2007	502	1.600	NAWCADPAX	01/2007	SS-FFP	PECKHAM VOC IND INC, LANSING MI	08/2007	09/2007	Yes		
2008	1906	1.574	NAWCADPAX	08/2007	SS-FFP	PECKHAM VOC IND INC, LANSING MI	02/2008	08/2008	Yes		
2009	621	1.574	NAWCADPAX	08/2008	SS-FFP	PECKHAM VOC IND INC, LANSING MI	02/2009	08/2009	Yes		
SY206 NIGHT VISION GOGGLES IMAGE TUBES											
2007	753	2.351	NAWCAD PAX	N/A	MILSTRIP	NAWCAD, PATUXENT RIVER MD	07/2007	12/2007	Yes		
SY207 ANV-126 TEST SETS											
2007	24	27.500	NSWC, CRANE	N/A	C-FFP	NSWC DET, CRANE IN	08/2007	03/2008	Yes		
SY212 NIGHT VISION GOGGLES - AN/AVS-9											
2007	87	10.000	NSWC, CRANE	N/A	C-FFP	NAWCAD, PATUXENT RIVER MD	08/2007	09/2008	Yes		
SY215 JHMCS NIGHT VISION INTEGRATION											
2008	61	49.999	JPO WRIGHT PATTERSON AFB	08/2007	SS-FFP	VSI LLC, SAN JOSE CA	02/2008	08/2008	Yes		
2009	148	49.999	JPO WRIGHT PATTERSON AFB	N/A	SS-FFP	VSI LLC, SAN JOSE CA	02/2009	08/2009	Yes		
SY216 SURVIVAL NIGHT VISION SCOPES (SNVS)											
2009	4910	0.415	NAVAIR	08/2008	C-FFP	TBD	01/2009	04/2009	Yes		
SY700 JWARS											
2007	5050	0.500	NAVAIR	N/A	C-FFP	CONAX, SAINT PETERSBURG, FL	07/2008	12/2008	Yes		
SY710 MBU-23/P OXYGEN MASKS											
2007	1699	1.171	NAVAIR	N/A	C-FFP	GENTEX CORP, RANCHO CUCAMONGA, CA	08/2007	09/2008	Yes		
SY730 RI-2200 LONG ARM HIGH INTENSITY SEARCHLIGHTS											
2007	600	3.097	NAVAIR	08/2007	C-FFP	REVA INC, NEWARK, NJ	02/2008	06/2008	Yes		

REMARKS:

*FFP - Firm Fixed Price, MILSTRIPS -Military Standard Requisition and Issue Procedures, IDIQ - Indefinite Delivery Indefinite Quantity, CPFF - Cost Plus Fixed Fee

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2008									
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					Weapon System					P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS				

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
SY060, CSEL	Boeing, North Americ, ANAHEIM, CA	30	400	700	6	6	10	10	16	Each	
SY215 JHMCS NVI	VSI LLC, San Jose, CA	20	100	300	3	5	6	6	11	Each	

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													
SY060, CSEL/Boeing	06	N	2013	0	2013																														0							
	07	N	246	0	246																														0							
	08	N	516	0	516																														0							
SY215, JHMCS NVI	08	N	61	0	61																														31							
	08	AF	61	0	61																														31							

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												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													
SY060, CSEL/Boeing	08	N	516	0	516																														0							
	09	N	215	0	215																															0						
SY215, JHMCS NVI	08	N	61	30	31	20	11																												0							
	08	AF	61	30	31	20	11																												0							
	09	N	148	0	148																														0							
	09	AF	148	0	148																														0							

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES SUBHEAD NO. 73S0 BLI: 4248							
Program Element for Code B Items 0604373N					Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	40.0	B		68.1	82.8	39.4	67.8	63.6	46.6	28.2	CONT	436.5
SPARES COST (In Millions)	6.9	0		3.2	4.6	3.9	1.1	0.7	0.2	1.0	CONT	21.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
<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>Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.</p> <p>S0020 MOD/PROD Funds provided are for the modification and product improvements of systems to accommodate replacement of subsystems/components because of obsolescence. ECPs are analyzed, prioritized and screened to accommodate replacement of subsystems/components. Funding for this effort is designated in all fiscal years.</p> <p>S0065 AMNS 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 2007-2009 procurement supports the MH-60S platform.</p> <p>Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3	P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES SUBHEAD NO. 73S0 BLI: 4248	
<p>S0074 AN/AQS-20A AN/AQS-20A (AN/AQS-20/X) 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 requirements for mine identification and to integrate AMCM systems with a MH-60S platform and the Remote Mine Hunting System (RMS).</p> <p>Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.</p> <p>S0075 ALMDS 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 mines. It will be deployed on the MH-60S helicopter as part of the OAMCM suite of systems. The March 2006 Program Review Decision Memorandum approved the ALMDS program for a Low Rate Initial Production (LRIP) Lot 2 procurement of up to two units in FY07 and two units in FY08.</p> <p>Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.</p> <p>S0076 OASIS 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. Procurement funding supports Low Rate Initial Production (LRIP) in FY 2009 and full rate production in FY10.</p> <p>Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.</p> <p>S0090 OAMCM SUPPORT EQUIPMENT Organic Airborne Mine Countermeasure (OAMCM) Support Equipment</p> <p>OPMA - Organic Post Mission Analysis will provide common PMA software for all five OAMCM systems. Software will be installed on the existing LCS computer. Ruggedized portable OPMA computers will be procured for ship-of-opportunity deployments, land-basing and training.</p> <p>Surface Navy Integrated Undersea Tactical Technology (SNIUTT) will be integrated with an AN/SQQ-32, AN/AQS-14, AN/AQS-24 and AN/AQS-20A sensor training module for a LAN-based Surface Network Embedded Analysis and Tactical Trainer (SNEATT).</p> <p>Organic Reeling Cable Assemblies (ORCA) - Rewind equipment for the towed OAMCM systems (AN-AQS-20A, AMNS, and OASIS).</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3				ID Code		P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES SUBHEAD NO. 73S0						
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
S0020	MODIFICATION	A	7,590	0	0.0	6,521	0	0.0	6,429	0	0.0	8,543
S0065	<u>UNIT COST - AMNS</u>											
	NON-RECURRING ENGINEERING		0	0	0.0	196	0	0.0	0	0	0.0	0
	SUPPORT EQUIPMENT		0	0	0.0	100	0	0.0	95	0	0.0	234
	ILS/PUBS/TECH DATA		0	0	0.0	80	0	0.0	145	0	0.0	214
	TRAINING EQUIPMENT		0	0	0.0	0	0	0.0	3,598	0	0.0	792
	PRODUCTION ENGINEERING		0	0	0.0	67	0	0.0	112	0	0.0	171
	CONSULTING SERVICES		0	0	0.0	48	0	0.0	88	0	0.0	131
	AMNS	B	0	2	1,995.0	3,990	2	1,954.0	3,908	5	1,947.0	9,735
S0074	<u>UNIT COST - AQS-20A</u>											
	EOID KIT		0	4	1,671.0	6,684	0	0.0	0	0	0.0	0
	NON-RECURRING ENGINEERING		976	0	0.0	948	0	0.0	967	0	0.0	203
	SUPPORT EQUIPMENT		504	0	0.0	567	0	0.0	578	0	0.0	200
	ILS/PUBS/TECH/DATA		456	0	0.0	524	0	0.0	534	0	0.0	204
	TRAINING EQUIPMENT		525	0	0.0	4,655	0	0.0	2,992	0	0.0	204
	PRODUCTION EQUIPMENT		498	0	0.0	561	0	0.0	572	0	0.0	201
	CONSULTING SERVICES		620	0	0.0	372	0	0.0	379	0	0.0	200
	PRODUCTION ECP (HW/SW)		1,664	0	0.0	2,715	0	0.0	2,324	0	0.0	136
	AN/AQS-20A	A	21,360	5	5,773.0	28,865	6	6,129.0	36,774	1	6,652.0	6,652

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System			DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3							ID Code		P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES SUBHEAD NO. 73S0			
COST CODE	ELEMENT OF COST	ID Code	DOLLARS IN THOUSANDS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S0075	<u>UNIT COST - ALMDS</u>											
	PRODUCTION ECP (HW/SW)		5,800	0	0.0	6,272	0	0.0	57	0	0.0	0
	SUPPORT EQUIPMENT		0	0	0.0	1,624	0	0.0	3,800	0	0.0	682
	ILS/PUBS/TECH DATA		0	0	0.0	836	0	0.0	5,000	0	0.0	1,734
	TRAINING EQUIPMENT		0	0	0.0	2,460	0	0.0	294	0	0.0	351
	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	897	0	0.0	791
	ALMDS		0	0	0.0	0	2	5,376.0	10,752	0	0.0	0
S0076	<u>UNIT COST - OASIS</u>											
	OASIS		0	0	0.0	0	0	0.0	0	1	2,514.0	2,514
	ENGINEERING CHANGE PROPOSALS		0	0	0.0	0	0	0.0	0	0	0.0	312
	ILS/PUBS/TECH DATA		0	0	0.0	0	0	0.0	0	0	0.0	279
	TRAINING EQUIPMENT		0	0	0.0	0	0	0.0	0	0	0.0	1,348
	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	0	0	0.0	262
	CONSULTING SERVICES		0	0	0.0	0	0	0.0	0	0	0.0	94
S0090	<u>UNIT COST OAMCM SUPPORT EQUIPMENT</u>											
	OPMA		0	0	0.0	0	8	32.0	256	8	32.0	256
	SNIUTT		0	0	0.0	0	0	0.0	120	0	0.0	120
	ORCA		0	0	0.0	0	2	1,051.0	2,102	3	933.3	2,800
	TOTAL EQUIPMENT		39,993			68,085			82,773			39,363
	TOTAL		39,993			68,085			82,773			39,363

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES BLIN: 4248				SUBHEAD 73S0		
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	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
S0065 UNIT COST - AMNS											
AMNS	2	1,995.0	NAVSEA/NSWC PC	MAY-07	OPTION/SS/FP	RAYTHEON/BAE SYSTEMS	FEB-08	JUN-09	YES		
S0074 UNIT COST - AQS-20A											
EOID KIT	4	1,671.0	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	DEC-06	JAN-08	YES		
AN/AQS-20A	5	5,773.0	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	AUG-07	MAY-09	YES		
FY 2008											
S0065 UNIT COST - AMNS											
AMNS	2	1,954.0	NAVSEA/NSWC PC	JAN-08	OPTION/SS/FP	RAYTHEON/BAE SYSTEMS	APR-08	AUG-09	YES		
S0074 UNIT COST - AQS-20A											
AN/AQS-20A	6	6,129.0	NAVSEA	MAY-08	C/FP	RAYTHEON, PORTSMOUTH, RI	AUG-08	MAY-10			
S0075 UNIT COST - ALMDS											
ALMDS	2	5,376.0	NSWC PC	JUN-07	OPTION	NG MELBOURNE FL	FEB-08	AUG-09			
S0090 UNIT COST OAMCM SUPPORT EQUIPMENT											
OPMA	8	32.0	NSWC PC	APR-07	C/FP	UNKNOWN	OCT-07	APR-08			
ORCA	2	1,051.0	NSWC PC	NOV-06	C/FP	ODIM, CANADA	MAY-08	MAY-09			
FY 2009											
S0065 UNIT COST - AMNS											
AMNS	5	1,947.0	NAVSEA/NSWC PC	JUN-08	SS/FP	RAYTHEON/BAE SYSTEMS	FEB-09	JUN-10			
S0074 UNIT COST - AQS-20A											
AN/AQS-20A	1	6,652.0	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH, RI	JAN-09	OCT-10	YES		
S0076 UNIT COST - OASIS											
OASIS	1	2,514.0	NAVSEA	JUL-08	C/FP	EDO	NOV-08	JUN-10			
S0090 UNIT COST OAMCM SUPPORT EQUIPMENT											
OPMA	8	32.0	NSWC PC	MAY-08	FP	UNKNOWN	NOV-08	MAY-09			
ORCA	3	933.3	NSWC PC	MAY-08	FP	ODIM, CANADA	NOV-08	NOV-09			

CLASSIFICATION:		UNCLASSIFIED																																		
EXHIBIT P-21, PRODUCTION SCHEDULE																			DATE: February 2008																	
APPROPRIATION/BUDGET ACTIVITY													Weapon System						P-1 LINE ITEM NOMENCLATURE																	
OTHER PROCUREMENT, NAVY/BA 3													AIRBORNE MINE COUNTERMEASURES BLI: 4248																							
						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												
AMNS		RAYTHEON/BAE SYSTEMS,				2	18	18	4			5			16			16			21			E												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008												B A L			
							CY 2006						CALENDAR YEAR 2007								CALENDAR YEAR 2008															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													
AMNS		2007	N	2	0	2																														2
AMNS		2008	N	2	0	2																									A				2	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010												B A L			
							CY 2008						CALENDAR YEAR 2009								CALENDAR YEAR 2010															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													
AMNS		2007	N	2	0	2																													0	
AMNS		2008	N	2	0	2																													0	
AMNS		2009	N	5	0	5																													1	
Remarks:																																				

CLASSIFICATION:		UNCLASSIFIED																											
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3													Weapon System					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES BLI: 4248											
						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															
AMNS		RAYTHEON/BAE SYSTEMS,				2	18	18	4	5	16	16	21	E															
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011											FISCAL YEAR 2012											B A L
							CY 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	
AMNS		2009	N	5	4	1	1																						0
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013											FISCAL YEAR 2014											B A L
							CY 2012			CALENDAR YEAR 2013								CALENDAR YEAR 2014											
							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	
Remarks:																													

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE:
February 2008

APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/BA 3 Weapon System: P-1 LINE ITEM NOMENCLATURE: AIRBORNE MINE COUNTERMEASURES BLI: 4248

Item		Manufacturer's Name and Location				Production Rate			Procurement Leadtimes														Unit of Measure														
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	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	Procurement Leadtimes																							
AQS-20A		RAYTHEON, PORTSMOUTH, RI				1	12	24	1	4	0	21	25															E									
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008														B A L			
						CY 2006						CALENDAR YEAR 2007								CALENDAR YEAR 2008																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
AN/AQS-20A (TOWED BODY) MH53	2006	N	3	0	3																																0
AN/AQS-20A (TOWED BODY) MH53	2007	N	5	0	5																																5
AN/AQS-20A (TOWED BODY) MH53	2008	N	6	0	6																																6
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010														B A L			
						CY 2008						CALENDAR YEAR 2009								CALENDAR YEAR 2010																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
AN/AQS-20A (TOWED BODY) MH53	2007	N	5	0	5																															0	
AN/AQS-20A (TOWED BODY) MH53	2008	N	6	0	6																															0	
AN/AQS-20A (TOWED BODY) MH53	2009	N	1	0	1																															1	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3															Weapon System					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES BLI: 4248											
															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																
AQS-20A		RAYTHEON, PORTSMOUTH, RI					1	12	24	1	4	0	21	25	E																
ITEM		F Y	S C	Q Y	D L	B L	FISCAL YEAR 2011										FISCAL YEAR 2012										B A L				
							CY 2010			CALENDAR YEAR 2011							CALENDAR YEAR 2012														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
AN/AQS-20A (TOWED BODY) MH53		2009	N	1	0	1	1																					0			
ITEM		F Y	S C	Q Y	D L	B L	FISCAL YEAR 2013										FISCAL YEAR 2014										B A L				
							CY 2012			CALENDAR YEAR 2013							CALENDAR YEAR 2014														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
T		V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3												Weapon System					P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES BLI: 4248														
						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																
OASIS		EDO CORP				3	9	9	3	2	19	19	21		E																
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007											FISCAL YEAR 2008											B A L		
							CY 2006			CALENDAR YEAR 2007								CALENDAR YEAR 2008													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U		U	E
		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009											FISCAL YEAR 2010											B A L		
CY 2008							CALENDAR YEAR 2009								CALENDAR YEAR 2010																
O	N						D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
C	O						E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
OASIS		2009	N	1	0	1		A																			1				0
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										February 2008		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
Other Procurement, Navy					BA 3 - AVIATION SUPPORT EQUIPMENT					425500, LAMPS MK III SHIPBOARD EQUIPMENT		
Program Element for Code B Items:					Other Related Program Elements							
0604216N					0204243N							
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity		B		6	11	11	10	10	10	44	102	
Cost (\$M)	62.942	B	13.205	27.524	35.117	24.108	21.239	21.530	22.093	90.616	318.374	

DESCRIPTION:

This program provides for non-recurring engineering 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, frigates, carriers, and Littoral Combat Ship (LCS).

Basis for Request: The FY09 request funds the procurement of 11 AN/SRQ-4(Ku) ship units and associated support to meet the MH-60R fleet deployment schedule.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: LAMPS MK III TYPE MODIFICATION: Modification required by frequency spectrum change. MODIFICATION TITLE: S1010 - 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.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: The MH-60R aircraft completed Milestone III in March 2006. Procurement of AN/SRQ-4(Ku) Kits will commence in March 2008.

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS INSTALLATION KITS NONRECURRING					6	14.771	11	19.599	11	17.659	10	15.641	10	15.294	10	15.092	44	57.210	102	155.266	
EQUIPMENT EQUIPMENT NONRECURRING		25.738		6.095																	31.833
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT		0.635					1.082		0.803		0.763		0.883		1.552		3.135				8.853
ILS		4.718		1.426		2.791		2.826		0.400		0.185		0.737		0.549		1.11			14.742
PRODUCTION ENGINEERING		30.633		5.179		9.771		11.157		2.573		2.417		2.338		2.671		16.315			83.054
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION		0.015		0.505		0.190		0.195		1.468		0.202		0.206		0.211		1.601			4.593
GFE INTERIM CONTRACTOR SUPPORT		1.203					0.258		0.262		0.267		0.273		0.278		1.120				3.661
INSTALL COST									6	0.943	11	1.764	11	1.799	10	1.740	64	10.125	102		16.371
TOTAL PROCUREMENT		62.942		13.205		27.524		35.117		24.108		21.239		21.530		22.093		90.616			318.374

FY08 Production Engineering includes funding for obsolescence. FY09 Production Engineering includes funding for obsolescence and correction of deficiencies prior to fleet release.

FY10 Acceptance Test and Evaluation includes funding for First Article Inspection Test (FAIT).

MODELS OF SYSTEMS AFFECTED: LAMPS MK III MODIFICATION TITLE: S1010 - SRQ(KU)4

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NAWCAD St. Inigoes installation team

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 19 Months

CONTRACT DATES: FY 2007 FY 2008 Mar-08 FY 2009 Mar-09

DELIVERY DATE: FY 2007 FY 2008 Mar-10 FY 2009 Oct-10

(\$ in Millions)

Cost:	PRIOR YEARS	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS EQUIPMENT																			0	0
FY 2007 EQUIPMENT																			0	0
FY 2008 EQUIPMENT								6	.943									6	.943	
FY 2009 EQUIPMENT										11	1.764							11	1.764	
FY 2010 EQUIPMENT												11	1.799					11	1.799	
FY 2011 EQUIPMENT														10	1.740			10	1.740	
FY 2012 EQUIPMENT																10	1.702	10	1.702	
FY 2013 EQUIPMENT																10	1.736	10	1.736	
TO COMPLETE EQUIPMENT																44	6.687	44	6.687	
TOTAL			0	0.0	0	0.0	0	0.0	6	0.943	11	1.764	11	1.799	10	1.740	64	10.125	102	16.371

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In															3	3	2	3	3	3
Out															3	3	2	3	3	3

	FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4		
In	2	3	3	3	2	3	2	3	64	102
Out	2	3	3	3	2	3	2	3	64	102

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2008

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						P-1 ITEM NOMENCLATURE 426500, OTHER AVIATION SUPPORT EQUIPMENT					
BA 3 - AVIATION SUPPORT EQUIPMENT						Other Related Program Elements					
Program Element for Code B Items: PE 0604800N											
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$122.1		\$12.6	\$11.0	\$13.3	\$16.8	\$14.6	\$14.6	\$14.4	Cont	Cont

DESCRIPTION: Industrial Facilities Equipment (S7030):

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

Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) (S7039):

DECKPLATE is the next generation of Naval Aviation Logistics Data Analysis (NALDA) and will interface with Navy ERP as the Naval Aviation Business Warehouse. It provides the technological improvements and process streamlining required to enable a cost wise transition from the NALDA program to the capabilities required in Joint Vision 2020 and the Naval Transformation Road Map. DECKPLATE is a commercial off the shelf (COTS) intensive system under which numerous stovepipe legacy systems will migrate to create an integrated data environment through the use of Data Warehouse tools and concepts in support of Naval aviation logistics needs. 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, web-based 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. Funding is required to procure the necessary hardware, networking, systems, applications software, infrastructure, and associated engineering and installation support.

Naval Aviation Logistics Data Analysis (NALDA) (S7040):

NALDA is the single authoritative source for Navy and Marine Corps aviation maintenance and logistics data in an automated information system (AIS). It provides life cycle logistics and operational weapons systems readiness data and the tools to support analyses of this data. NALDA data and tools achieve more affordable readiness, eliminate redundant logistics information systems, improve aircraft configuration management and safety of flight, and improve aircraft inventory and life extension management needed to permit recapitalization and modernization.

Naval Aviation Logistics Command Management Information System (NALCOMIS) (S7041):

As Optimized Organization Maintenance Activity (OOMA) and Optimized Intermediate Maintenance Activity (OIMA) approach full implementation, NALCOMIS (also identified as Naval Fleet Server Array (NFSA)) is responsible for implementation of Mid Tier Servers at 75+ 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.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2008

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 3 - AVIATION SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE 426500, OTHER AVIATION SUPPORT EQUIPMENT					
Program Element for Code B Items: PE 0604800N						Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$122.1		\$12.6	\$11.0	\$13.3	\$16.8	\$14.6	\$14.6	\$14.4	Cont	Cont

Joint Technical Data Integration (JTDI) (S7042):

Funding supports the requirement to procure JTDI for installation on all Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI 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. JTDI 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.

Autonomic Logistics Information System (ALIS) Ship Integration - CVN and LHD (S7044):

ALIS controls all aspects of aircraft mission planning, maintenance, logistics, and supply functions. ALIS Ship Integration efforts will ensure the ship modification and classified/unclassified network integration, as well as installing related equipment, conducting security accreditation, and verifying system operations. Funding supports the integration with Shipboard Command, Control, Communications and Control, Intelligence (C4I) Networks on CVNs and LHDs to support ALIS installation and Prognostic Health Management (PHM) downlink. Funding will be used to install JSF computer hardware at the appropriate security levels, providing Navy's Local Area Networks/Wide Area Network (LAN/WAN) networks ability to transfer critical time sensitive data for JSF in support of aircraft logistics, mission planning, execution and debriefing.

NAVAIR Depot Maintenance Operations Unique ID (UID) (S7045):

This Congressional Add effort is to deploy required Automatic Identification Technology (AIT) for operation and application in the harsh environments of Naval Aviation Organic Depots. This capability will ensure Naval Aviation Depots can comply with OSD AT&L UID mandate for DoD depots full operating capability in support of UID requirements. This effort is to evaluate and modify as required Automatic Identification Technology (AIT) for operation and application in the harsh environments of Naval Aviation Organic Depots. This system and business process improvements must be designed and deployed to integrate this required capability into Naval Aviation Depots.

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System					DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 3 - AVIATION SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE 426500, OTHER AVIATION SUPPORT EQUIPMENT					
Cost Code	Element of Cost	ID Code	Dollars in Millions									
			Prior Years		FY 2007		FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
S7030	Industrial Facilities Equipment	A	4.182	1	0.212	0.212	1	0.211	0.211	1	0.180	0.180
S7039	NALDA - DECKPLATE	A	2.153	1	2.445	2.445	1	2.465	2.465	1	2.986	2.986
S7040	NALDA	A	50.100	1	0.712	0.712	1	0.620	0.620	1	0.861	0.861
S7041	H/W & S/W - NALCOMIS Optimized	A	15.593	1	3.057	3.057	1	3.060	3.060	1	2.763	2.763
S7042	Joint Tactical Data Integration (JTDI)	A	49.129	1	4.160	4.160	1	3.777	3.777	1	3.564	3.564
S7043	Resource Allocation Management Program (RAMP)	A	0.980									
S7044	Autonomic Logistics Information System	B					1	0.855	0.855	1	2.981	2.981
S7045	NAVAIR Depot Maintenance Operations Unique ID	A		1	2.000	2.000						
			122.137			12.586			10.988			13.335

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY /		BA 3 - AVIATION SUPPORT EQUIPMENT			426500, OTHER AVIATION SUPPORT EQUIPMENT				43S7, U3S7	
Cost Element/Fiscal Year	Qty	Unit Cost (\$M)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
S7030 INDUSTRIAL FAC EQUIP										
2007	1	0.212	NSWC, CRANE	03/2007	VARIOUS	VARIOUS	05/2007	07/2007	Yes	
2008	1	0.211	NSWC, CRANE	01/2008	VARIOUS	VARIOUS	03/2008	06/2008	Yes	
2009	1	0.180	NSWC, CRANE	01/2009	VARIOUS	VARIOUS	03/2009	06/2009	Yes	
S7039 NALDA - DECKPLATE										
2007	1	2.445	NAVICPMECH	03/2007	C-FP	NCR, Rockville MD	04/2007	08/2007	Yes	
2008	1	2.465	NAVICPMECH	01/2008	C-TBD	TBD	03/2008	06/2008	Yes	
2009	1	2.986	NAVICPMECH	01/2009	C-TBD	TBD	03/2009	06/2009	Yes	
S7040 NALDA										
2007	1	0.712	NAVICPMECH	03/2007	C-FP	CASS SEVEREN, Laurel, MD	04/2007	04/2007	Yes	
2008	1	0.620	NAVICPMECH	01/2008	C-TBD	TBD	03/2008	06/2008	Yes	
2009	1	0.861	NAVICPMECH	01/2009	C-TBD	TBD	03/2009	06/2009	Yes	
S7041 H/W & S/W - NALCOMIS OPTIMIZED										
2007	1	3.057	NAVICPMECH	01/2007	C-FP	INTERGRAPH, Huntsville, AL	05/2007	06/2007	Yes	
2008	1	3.060	NAVICPMECH	01/2008	C-TBD	TBD	03/2008	06/2008	Yes	
2009	1	2.763	NAVICPMECH	01/2009	C-TBD	TBD	03/2009	06/2009	Yes	
S7042 JOINT TACTICAL DATA INTEGRATION (JTDI)										
2007	1	4.160	NAVICPMECH	09/2007	C-IDIQ*	INTERGRAPH, Huntsville, AL	07/2007	10/2007	Yes	
2008	1	3.777	NAVICPMECH	01/2008	C-IDIQ	TBD	02/2008	03/2008	Yes	
2009	1	3.564	NAVICPMECH	11/2008	C-IDIQ	TBD	12/2008	03/2009	Yes	
S7044 Autonomic Logistics Information System (ALIS)										
2008	1	0.855	PEO/C4I SAN DIEGO	07/2007	TBD	TBD	02/2008	03/2008	Yes	
2009	1	2.981	PEO/C4I SAN DIEGO	07/2007	TBD	TBD	11/2008	12/2008	Yes	
S7045 NAVAIR Depot Maintenance Operations Unique ID										
2007	1	2.000	NAWCADPAX	01/2008	SS-FFP**	SYS-TEC, Petersburg MI	02/2008	03/2008	Yes	

REMARKS: *IDIQ - Indefinite Delivery, Indefinite Quantity ** FFP - Firm Fixed Price