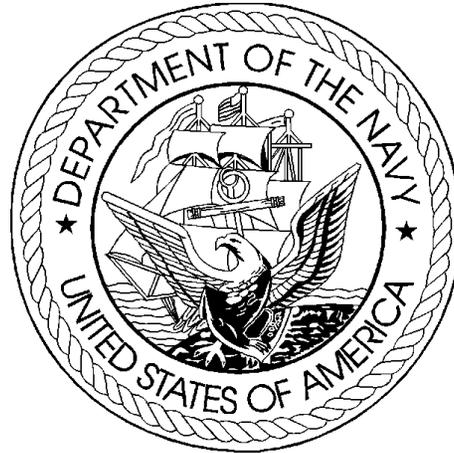


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

AIRCRAFT PROCUREMENT, NAVY
Volume III:
BUDGET ACTIVITY 7

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | (DOLLARS) FY 2005 UNIT COST | TOA, \$ IN MILLIONS | | | | | | |
|--|---------------------------------------|---------------|-----------------------------------|---------------------|-------|-------------------|-------|-------------------|-------|-------------|
| | | | | -----FY 2003----- | | -----FY 2004----- | | -----FY 2005----- | | |
| | | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | S E C |
| BUDGET ACTIVITY 07: Aircraft Support Equipment and Facilitie | | | | | | | | | | |
| ----- | | | | | | | | | | |
| Aircraft Support Equipment and Facilitie | | | | | | | | | | |
| 54 | 0705 Common Ground Equipment | A | | | 416.0 | | 457.4 | | 474.5 | U |
| 55 | 0715 Aircraft Industrial Facilities | A | | | 17.7 | | 15.4 | | 16.1 | U |
| 56 | 0720 War Consumables | A | | | 13.3 | | 13.2 | | 9.1 | U |
| 57 | 0725 Other Production Charges | A | | | 25.8 | | 25.6 | | 9.9 | U |
| 58 | 0735 Special Support Equipment | A | | | 62.4 | | 26.6 | | 61.6 | U |
| 59 | 0740 First Destination Transportation | A | | | 3.7 | | 1.7 | | 1.6 | U |
| 60 | 0770 Judgement Fund | A | | | 12.9 | | - | | - | U |
| 61 | 0790 Cancelled Account Adjustments | A | | | 1.9 | | - | | - | U |
| TOTAL Aircraft Support Equipment and Facilitie | | | | | 553.8 | | 539.9 | | 572.7 | |

**Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language**

AIRCRAFT PROCUREMENT, NAVY (APN)

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$9,110,848,000] \$8,767,867,000, to remain available for obligation until September 30, [2006] 2007, of which \$89,846,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriations Act, 2004.)

[For an additional amount for “Aircraft Procurement, Navy”, \$158,600,000, to remain available until September 30, 2006.] (Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: | | | | | |
|---|-------------|---------|--|----------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|
| P-40 | | | | | | | FEBRUARY 2004 | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | COMMON GROUND EQUIPMENT | | | | | | | |
| Program Element for Code B Items: | | | | | Other Related Program Elements | | | | | | | |
| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | * | | | \$416.031 | \$457.445 | \$474.521 | \$479.830 | \$428.059 | \$421.193 | \$421.539 | Continued | Continued |
| <p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p> | | | | | | | | | | | | |
| | | | | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>To Complete</u> | <u>Total</u> |
| Ground Support Equip | | | | 246.565 | 286.675 | 294.262 | 283.347 | 277.546 | 274.605 | 266.490 | Continued | Continued |
| Mobile Maint Facilities | | | | 4.972 | 5.161 | 5.373 | 11.742 | 11.455 | 11.479 | 11.606 | Continued | Continued |
| Training | | | | 164.494 | 165.609 | 174.886 | 184.741 | 139.058 | 135.109 | 143.443 | Continued | Continued |
| TOTAL | | | | 416.031 | 457.445 | 474.521 | 479.830 | 428.059 | 421.193 | 421.539 | Continued | Continued |

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

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| | | | | | | | | | | | | |
|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE: FEBRUARY 2004 | | | | | | |
| P-40 | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7 | | | | | | P-1 ITEM NOMENCLATURE COMMON AND CASS - 47C2 SUPPORT EQUIPMENT | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|
| Program Element for Code B Items: | | | | | | Other Related Program Elements | | | | | | |
|-----------------------------------|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|

| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
|-----------------------|-------------|---------|--|---------|---------|---------|---------|---------|---------|---------|-------------|-----------|
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | * | | | 246.565 | 286.675 | 294.262 | 283.347 | 277.546 | 274.605 | 266.490 | Continued | Continued |

The following elements comprise the Aviation Support Equipment and Consolidated Automated Support Systems Programs.

| | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>To Complete</u> | <u>Total</u> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|
| Automatic Test Equipment | 67.137 | 67.516 | 37.306 | 52.523 | 32.559 | 31.972 | 30.108 | Continued | Continued |
| Aircraft Common SE | 71.781 | 88.042 | 127.445 | 118.043 | 134.295 | 133.751 | 130.431 | Continued | Continued |
| ICP/HQM SE | 20.891 | 39.418 | 52.937 | 26.417 | 22.401 | 18.469 | 13.765 | Continued | Continued |
| Sub Total | 159.809 | 194.976 | 217.688 | 196.983 | 189.255 | 184.192 | 174.304 | Continued | Continued |
| Consolidated Automated Supt Syst | 86.756 | 91.699 | 76.574 | 86.364 | 88.291 | 90.413 | 92.186 | Continued | Continued |
| Grand Total | 246.565 | 286.675 | 294.262 | 283.347 | 277.546 | 274.605 | 266.490 | Continued | Continued |

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

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|-------------|---------|--|-----------------|---|-----------------|---------------------|-----------------|-----------------|-----------------|------------------|------------------|
| P-40 | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7 | | | | | P-1 ITEM NOMENCLATURE COMMON GROUND EQUIPMENT-47C2 AUTOMATIC TEST EQUIPMENT | | | | | | | |
| Program Element for Code B Items: | | | | | Other Related Program Elements | | | | | | | |
| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | * | A | | \$67.137 | \$67.516 | \$37.306 | \$52.523 | \$32.559 | \$31.972 | \$30.108 | Continued | Continued |
| <p>GENERAL PROGRAM DESCRIPTION This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) Consolidated Automated Support System (CASS), and the acquisition of common ATE to meet fleet operational requirements identified in the fleet concurred Common Support Equipment Operational Requirements List.</p> <p>TEST PROGRAM SETS (TPSs) TRANSITION TO CASS TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic units under test (UUTs) to the defective sub-component. Existing ATE that can no longer be economically supported will be offloaded to CASS based on fleet priorities. This budget request funds for the procurement of TPSs to offload support from existing obsolete ATE to CASS, as well as support of GFE requirements for these efforts such as CASS stations in the Test Integration Facilities and UUTs. Offload projects include USM-470(V)1 MV, High Power ATE Offload (APM-446 RSTS, APM-457, OJ-632 RFTS, OJ-615/602), AWM-23, USM-392B DMTS, USM-629 EOTS, USM-403 HATS, USM-467 RADCOM, AAM-60, USM-484 HTS, USM-429 CAT IIID, USM-470(V)2 TMV, ASM-686 IATS, and VTS.</p> <p>ATE MODIFICATION System modification is necessary to maintain current technology, replace obsolete and insupportable equipment, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE (CATE). The modification requirement is also driven by the availability of CASS stations to offload existing ATE. These requirements are to resolve current obsolescence problems in CATE scheduled for future offload to CASS. Without these modifications replacement parts will not be available, and CATE will not remain operational.</p> | | | | | | | | | | | | |
| * Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available. | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | DATE: FEBRUARY 2004 | | | | |
|--|---------------------------|---------|------------------------------------|---------------|-----------|---|----------|-----------|------------|------------------------|--------|---------|----------|-----------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7 | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT 47C2 Automatic Test Equipment | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | Prior Years | | | FY 2003 | | | FY 2004 | | | FY 2005 | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | Quantity | Unit Cost |
| 70000 | 1. TPS Transition to CASS | A | | | | | | 51,837 | | | | 53,063 | | 22,838 |
| | 2. Production Support | | | | | | 15,300 | | | | 14,453 | | 14,468 | |
| | | | 0 | | | 0 | | 67,137 | | | | 67,516 | | 37,306 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE: | | FEBRUARY 2004 | | | | |
|---|-------------|---------|--|----------|----------|---|-----------|---------------|-----------|-----------|-------------|-----------|
| P-40 | | | | | | P-1 ITEM NOMENCLATURE | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | | Other Related Program Elements | | | | | | |
| Program Element for Code B Items: | | | | | | | | | | | | |
| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | * | A | | \$71.781 | \$88.042 | \$127.445 | \$118.043 | \$134.295 | \$133.751 | \$130.431 | Continued | Continued |
| <p>General Program Description: This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.</p> <p>Also included are common avionics support equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included is managed by NAVAIR and supported through the Navy Inventory Control Point.</p> <p>COMNAVAIRLANT/PAC warfighters, as supported by OSD and DON, have cited serious deficiencies in fleet support equipment (SE). These deficiencies have negatively impacted aircraft readiness, sailor Quality of Life (QOL) and Lifecycle Costs (LCC). FY04/05 reflects significant increases in funding to address these deficiencies and concerns as supported by the following fleet prioritizations and audits: (1) Navy IG Audit "Aircraft Spares and Readiness" dtd August 2000 identified shortfalls in SE and test equipment inventories having a negative impact on the flying hour program, and in particular aviation depot level repairables (AVDLR) expenditures; (2) Naval Aviation FY01 CV OAG identified Legacy ATE transition to CASS and support equipment (SE) recapitalization as a priority issue (#9 of 20); (3) Fleet Readiness Assessment Group (FRAG) reported, "Legacy SE is becoming unsupportable due to lack of funding and insufficient depot rework of existing SE...It is critical to restore the CASS Offload schedule and SE procurement accounts..."; and (4) GAO Audit #350137 "Review of Aviation Test Equipment Issues" identifies "...much of the test equipment needed to troubleshoot aircraft repairables has become obsolete...Maintenance personnel have expressed a concern that they were not able to troubleshoot or provide much needed useable aircraft parts to operate units because of troubles with or lack of test equipment."</p> | | | | | | | | | | | | |

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

P-1 SHOPPING LIST

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|---------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| 4. Floodlight Set | | | | | | | | | | | | |
| Qty | | 344 | | | 180 | 44 | | | | | | |
| Cost | | 6,500 | | | 4,600 | 792 | | | | | | |
| 5. NC-2 CILOP | | | | | | | | | | | | |
| Qty | | 108 | | | | | | | | | | |
| Cost | | 12,664 | | | | | | | | | | |
| 6. Jet Engine Test Instr. | | | | | | | | | | | | |
| Qty | | 5 | | 6 | 3 | 12 | | | | | | |
| Cost | | 5,130 | | 5,808 | 2,800 | 11,400 | | | | | | |
| 7. Generator Test Stand | | | | | | | | | | | | |
| Qty | | 44 | | 13 | | | | | | | | |
| Cost | | 11,985 | | 3,621 | | | | | | | | |
| 8. Cable Repair SE | | | | | | | | | | | | |
| Qty | | 41 | | | | | | | | | | |
| Cost | | 2,688 | | | | | | | | | | |
| 9. AWM-102 | | | | | | | | | | | | |
| Qty | | 906 | | | | | | | | | | |
| Cost | | 2,904 | | | | | | | | | | |
| 10. JSECST | | | | | | | | | | | | |
| Qty | | 119 | | 66 | | | | | | | | |
| Cost | | 23,327 | | 15,389 | | | | | | | | |
| 11. Crane, wheel | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| SUB-TOTAL | | 65,198 | | 24,818 | 7,400 | 12,192 | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 7

UNCLASSIFIED

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|---------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| FORWARDED | | 65,198 | | 24,818 | 7,400 | 12,192 | | | | | | |
| 12. Hyd Power Supply (elec) | | | | | | | | | | | | |
| Qty | | | | | 5 | 35 | | | | | | |
| Cost | | | | | 250 | 1,750 | | | | | | |
| 13. 482A Replacement | | | | | | | | | | | | |
| Qty | | | | | | 4 | | | | | | |
| Cost | | | | | | 200 | | | | | | |
| 14. ABE | | | | | | | | | | | | |
| Qty | | | | | 5 | | | | | | | |
| Cost | | | | | 2,500 | | | | | | | |
| 15. Air Conditioner Diesel | | | | | | | | | | | | |
| Qty | | | | | 5 | 74 | | | | | | |
| Cost | | | | | 300 | 4,440 | | | | | | |
| 16. Thermal Image NDI | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 17. PORTS | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 18. Shorebased Deicer | | | | | | | | | | | | |
| Qty | | | | | 5 | 8 | | | | | | |
| Cost | | | | | 1,500 | 2,400 | | | | | | |
| 19. Coast AWM-103 | | | | | | | | | | | | |
| Qty | | | | 128 | 241 | 217 | | | | | | |
| Cost | | | | 5,459 | 8,430 | 6,749 | | | | | | |
| SUB-TOTAL | | 65,198 | | 30,277 | 20,380 | 27,731 | | | | | | |

P-1 SHOPPING LIST

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|---------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| FORWARDED | | 65,198 | | 30,277 | 20,380 | 27,731 | | | | | | |
| 20. Tow Tractor (SE Mid) | | | | | | | | | | | | |
| Qty | | | | | 5 | 332 | | | | | | |
| Cost | | | | | 175 | 11,620 | | | | | | |
| 21. Air Conditioner (Electric) | | | | | | | | | | | | |
| Qty | | | | | 5 | 45 | | | | | | |
| Cost | | | | | 450 | 2,025 | | | | | | |
| 22. Hyd Power Supply (diesel) | | | | | | | | | | | | |
| Qty | | | | | 5 | 165 | | | | | | |
| Cost | | | | | 350 | 11,550 | | | | | | |
| 23. MSU 200 NAV | | | | | | | | | | | | |
| Qty | | | | 49 | 120 | 120 | | | | | | |
| Cost | | | | 10,045 | 27,000 | 27,999 | | | | | | |
| 24. Detector, Mag Particle | | | | | | | | | | | | |
| Qty | | | | 16 | 434 | 218 | | | | | | |
| Cost | | | | 205 | 2,772 | 1,469 | | | | | | |
| 25. Shaft Engine Test Instr.(SETI) | | | | | | | | | | | | |
| Qty | | | | | | 4 | | | | | | |
| Cost | | | | | | 3,200 | | | | | | |
| 26. Engine Torque System (ETS) | | | | | | | | | | | | |
| Qty | | | | | 12 | 13 | | | | | | |
| Cost | | | | | 1,440 | 1,560 | | | | | | |
| 27. Tow Tractor, Heavy | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| SUB-TOTAL | | 65,198 | | 40,527 | 52,567 | 87,154 | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 9

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CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|----------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| FORWARDED | | 65,198 | | 40,527 | 52,567 | 87,154 | | | | | | |
| 28. Shipboard Tractor CILOP | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 29. T/S Altimeter | | | | | | | | | | | | |
| Qty | | | | | 10 | | | | | | | |
| Cost | | | | | 500 | | | | | | | |
| 30. SD-2 Spotting Pully CILOP | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 31. Digital Radiography | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 32. T/S Navigation/TACAN | | | | | | | | | | | | |
| Qty | | | | | 10 | | | | | | | |
| Cost | | | | | 350 | | | | | | | |
| 33. Fuel Qty T/S | | | | | | | | | | | | |
| Qty | | | | 10 | | 150 | | | | | | |
| Cost | | | | 200 | | 4,500 | | | | | | |
| 34. O2 Trailer | | | | | | | | | | | | |
| Qty | | | | | 3 | 140 | | | | | | |
| Cost | | | | | 75 | 3,600 | | | | | | |
| 35. Mobile N2 Gas Generator | | | | | | | | | | | | |
| Qty | | | | 4 | 48 | 49 | | | | | | |
| Cost | | | | 400 | 4,800 | 4,900 | | | | | | |
| SUB-TOTAL | | 65,198 | | 41,127 | 58,292 | 100,154 | | | | | | |

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CLASSIFICATION:

ITEM NO. 54

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|----------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| FORWARDED | | 65,198 | | 41,127 | 58,292 | 100,154 | | | | | | |
| 36. Stenciling SE | | | | | | | | | | | | |
| Qty | | | | 40 | | | | | | | | |
| Cost | | | | 214 | | | | | | | | |
| 37. MMG-A1 | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 38. Landbased MEPP | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 39. RFLTS Replacement | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 40. Propulison O-level Tester | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 41. B4, B5 Maint. Platform | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 42. TPETI | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 43. NG SW Loader | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| SUB-TOTAL | | 65,198 | | 41,341 | 58,292 | 100,154 | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: FEBRUARY 2004 | | | | | |
|--|---------|---------------|--|---------------|---|----------------|---------------------|---------|---------|---------|-------------|-------|
| P-40a | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | A/C Common Support Equipment - Common Ground - 47C2 | | | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| FORWARDED | | 65,198 | | 41,341 | 58,292 | 100,154 | | | | | | |
| 44. ECAD wiring TS | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 45. Aqueous Weapons Cleaner | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 46. Agitated Solvent Parts Washer | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 47. Comp Repair Temp/Press Set | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 48. Stereo Video Microscope | | | | | | | | | | | | |
| Qty | | | | | | | | | | | | |
| Cost | | | | | | | | | | | | |
| 49. Fiber Optic repair set | | | | | | | | | | | | |
| Qty | | | | | | 2 | | | | | | |
| Cost | | | | | | 54 | | | | | | |
| 50. Optical fiber test set | | | | | | | | | | | | |
| Qty | | | | | | 2 | | | | | | |
| Cost | | | | | | 21 | | | | | | |
| 51. OTD reflectometer | | | | | | | | | | | | |
| Qty | | | | | | 2 | | | | | | |
| Cost | | | | | | 45 | | | | | | |
| SUB-TOTAL | | 65,198 | | 41,341 | 58,292 | 100,274 | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 12

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CLASSIFICATION:

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| | | | | | | | | | |
|---|------------------------------|---------------------------|---|---------|--|------------------------------------|-----------------|---------|---------|
| Exhibit P-20, Requirements Study | | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | DATE: FEBRUARY 2004 | | | |
| P-1 ITEM NOMENCLATURE Jet Engine Test Instrumentation | | | Admin Leadtime (after Oct1): 3 month | | | Prod Leadtime : 8 months | | | |
| | | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | | 6 | 3 | 12 | | | | |
| Unit Cost | | | 968 | 933 | 950 | | | | |
| Total Cost | | | 5,808 | 2,800 | 11,400 | | | | |
| Asset Dynamics | | | | | | | | | |
| Beginning Asset Position | | | 3 | 5 | 12 | | | | |
| Deliveries from all prior year funding | | | 2 | | | | | | |
| Deliveries from FY 2003 funding | | | | 6 | | | | | |
| Deliveries from FY 2004 funding | | | | 1 | 2 | | | | |
| Deliveries from FY 2005 funding | | | | | 2 | | | | |
| Deliveries from subsequent years' funding | | | | | | | | | |
| Other Gains | | | | | | | | | |
| Combat Losses/Usage | | | | | | | | | |
| Training Losses/Usage | | | | | | | | | |
| Test Losses/Usage | | | | | | | | | |
| Other Losses/Usage | | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | | |
| End of Year Asset Position | | | 5 | 12 | 16 | | | | |
| Inventory Objective or Current Authorized Allowance | | | 36 | 36 | 36 | | | | |
| Inventory Objective 36 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | | Vehicles Eligible for FY 2004 Replacement: | | Aircraft: TOAI: | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | | Vehicles Eligible for FY 2005 Replacement: | | PAA: TAI | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | | Vehicle Augment: | | Attrition Res: | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | | | BAI | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | | | Inactive Inv: | | |
| TOTAL: | | | | | | | Storage: | | |
| Remarks: | | | | | | | | | |

CLASSIFICATION:

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|---|------------------------------|---|---|--|------------------------------------|-------------------------------|---------|---------|
| Exhibit P-20, Requirements Study | | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | DATE: FEBRUARY 2004 | | |
| P-1 ITEM NOMENCLATURE Coast (AWM-103) | | Admin Leadtime (after Oct1): 3 months | | | Prod Leadtime : 8 months | | | |
| | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | 128 | 241 | 217 | | | | |
| Unit Cost | | 43 | 35 | 31 | | | | |
| Total Cost | | 5,459 | 8,430 | 6,749 | | | | |
| Asset Dynamics | | | | | | | | |
| Beginning Asset Position | | 0 | 14 | 128 | | | | |
| Deliveries from all prior year funding | | | | | | | | |
| Deliveries from FY 2003 funding | | 14 | 114 | | | | | |
| Deliveries from FY 2004 funding | | | | 144 | | | | |
| Deliveries from FY 2005 funding | | | | | | | | |
| Deliveries from subsequent years' funding | | | | | | | | |
| Other Gains | | | | | | | | |
| Combat Losses/Usage | | | | | | | | |
| Training Losses/Usage | | | | | | | | |
| Test Losses/Usage | | | | | | | | |
| Other Losses/Usage | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | |
| End of Year Asset Position | | 14 | 128 | 272 | | | | |
| Inventory Objective or Current Authorized Allowance | | 777 | 777 | 777 | | | | |
| Inventory Objective 777 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | Vehicle Augment: | Attrition Res: | | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | BAI | | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | Inactive Inv: | | | |
| TOTAL: | | | | | Storage: | | | |
| Remarks: | | | | | | | | |

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| Exhibit P-20, Requirements Study | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | | DATE: FEBRUARY 2004 | | |
|--|------------------------------|---|----------------------------|--|------------------------------------|-------------------------------|---------|---------|
| P-1 ITEM NOMENCLATURE MID/SE LANDBASED TOW TRACTOR | | Admin Leadtime (after Oct1): 3 months | | | Prod Leadtime : 5 months | | | |
| | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | | 5 | 332 | | | | |
| Unit Cost | | | 35 | 35 | | | | |
| Total Cost | | | 175 | 11,620 | | | | |
| Asset Dynamics | | | | | | | | |
| Beginning Asset Position | | | 0 | 5 | | | | |
| Deliveries from all prior year funding | | | | | | | | |
| Deliveries from FY 2003 funding | | | | | | | | |
| Deliveries from FY 2004 funding | | | 5 | | | | | |
| Deliveries from FY 2005 funding | | | | 32 | | | | |
| Deliveries from subsequent years' funding | | | | | | | | |
| Other Gains | | | | | | | | |
| Combat Losses/Usage | | | | | | | | |
| Training Losses/Usage | | | | | | | | |
| Test Losses/Usage | | | | | | | | |
| Other Losses/Usage | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | |
| End of Year Asset Position | | | 5 | 37 | | | | |
| Inventory Objective or Current Authorized Allowance | | | 1,362 | 1,362 | | | | |
| Inventory Objective 1,362 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | Vehicle Augment: | Attrition Res: | | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | BAI | | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | Inactive Inv: | | | |
| TOTAL: | | | | | Storage: | | | |
| Remarks: | | | | | | | | |

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|--|------------------------------|---|---|--|------------------------------------|-------------------------------|---------|---------|
| Exhibit P-20, Requirements Study | | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | DATE: FEBRUARY 2004 | | |
| P-1 ITEM NOMENCLATURE POWER SUPPLY, HYDRAULIC-DIESEL | | Admin Leadtime (after Oct1): 6 months | | | Prod Leadtime : 5 months | | | |
| | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | | 5 | 165 | | | | |
| Unit Cost | | | 70 | 70 | | | | |
| Total Cost | | | 350 | 11,550 | | | | |
| Asset Dynamics | | | | | | | | |
| Beginning Asset Position | | | 0 | 3 | | | | |
| Deliveries from all prior year funding | | | | | | | | |
| Deliveries from FY 2003 funding | | | | | | | | |
| Deliveries from FY 2004 funding | | | 3 | 2 | | | | |
| Deliveries from FY 2005 funding | | | | | | | | |
| Deliveries from subsequent years' funding | | | | | | | | |
| Other Gains | | | | | | | | |
| Combat Losses/Usage | | | | | | | | |
| Training Losses/Usage | | | | | | | | |
| Test Losses/Usage | | | | | | | | |
| Other Losses/Usage | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | |
| End of Year Asset Position | | | 3 | 5 | | | | |
| Inventory Objective or Current Authorized Allowance | | | 750 | 750 | | | | |
| Inventory Objective 750 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | Vehicle Augment: | Attrition Res: | | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | BAI | | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | Inactive Inv: | | | |
| TOTAL: | | | | | Storage: | | | |
| Remarks: | | | | | | | | |

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|---|------------------------------|---------------------------|---|--|-----------------|-------------------------------------|---------|---------|---------|
| Exhibit P-20, Requirements Study | | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | DATE: FEBRUARY 2004 | | | |
| P-1 ITEM NOMENCLATURE MSU 200 NAV | | | Admin Leadtime (after Oct1): 3 months | | | Prod Leadtime : 10 months | | | |
| | | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | | 49 | 120 | 120 | | | | |
| Unit Cost | | | 205 | 225 | 233 | | | | |
| Total Cost | | | 10,045 | 27,000 | 27,999 | | | | |
| Asset Dynamics | | | | | | | | | |
| Beginning Asset Position | | | 0 | 0 | 49 | | | | |
| Deliveries from all prior year funding | | | | | | | | | |
| Deliveries from FY 2003 funding | | | 0 | 49 | | | | | |
| Deliveries from FY 2004 funding | | | | 0 | 120 | | | | |
| Deliveries from FY 2005 funding | | | | | | | | | |
| Deliveries from subsequent years' funding | | | | | | | | | |
| Other Gains | | | | | | | | | |
| Combat Losses/Usage | | | | | | | | | |
| Training Losses/Usage | | | | | | | | | |
| Test Losses/Usage | | | | | | | | | |
| Other Losses/Usage | | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | | |
| End of Year Asset Position | | | 0 | 49 | 169 | | | | |
| Inventory Objective or Current Authorized Allowance | | | 459 | 459 | 459 | | | | |
| Inventory Objective 459 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | Vehicle Augment: | Attrition Res: | | | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | BAI | | | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | Inactive Inv: | | | | |
| TOTAL: | | | | | Storage: | | | | |
| Remarks: | | | | | | | | | |

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|---|--|--|--|--|--|---------------------------|--|--|-----------------------|--|--|--|--|--|
| FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21 | | | | | | DATE FEBRUARY 2004 | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | | | | Weapon System | | | P-1 ITEM NOMENCLATURE | | | | | |

| Item | Manufacturer's Name and Location | Production Rate | | | Procurement Leadtimes | | | | Total | Unit of Measure |
|---------------|----------------------------------|-----------------|------|-----|-----------------------|-----------------|-----------------|-----------------|-------|-----------------|
| | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | | |
| COAST AWM-103 | SAIC, Indianapolis, IN | 10 | 16 | 20 | | 3 | 8 | 8 | 11 | Months |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| 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 | |
| COAST AWM-103/SAIC | 04 | N | 241 | 144 | 97 | 18 | 18 | 18 | 18 | 18 | 7 | | | | | | | | | | | | | | | | | 0 | | |
| COAST AWM-103/SAIC | 05 | N | 217 | 0 | 217 | | | | | | 11 | 20 | 20 | 20 | 20 | 18 | 18 | 18 | 18 | 18 | | | | | | | | 0 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Remarks:

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: | | | | | |
|--|-------------|---------|--|-----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| P-40 | | | | | | | FEBRUARY 2004 | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT | | | | | | | |
| Program Element for Code B Items: | | | | | Other Related Program Elements | | | | | | | |
| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | * | A | | \$20.891 | \$39.418 | \$52.937 | \$26.417 | \$22.401 | \$18.469 | \$13.765 | Continued | Continued |
| <p>General Program Description</p> <p>This budget sub-line funds the procurement of end items of Peculiar Support Equipment (PSE) for out-of-production weapon systems, and Common Support Equipment (CSE) under the budget, procurement, and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the fleet through NAVAIR development, and initial procurement. When design is stabilized and procurement packages are available, these items then migrate to NAVICP management, and are funded under this sub-line. NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds initial outfitting of new construction ships.</p> <p>This sub-line also provides for the replacement of certain in-use PSE that are now marginally effective, due to obsolescence, or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.</p> <p>In addition, this sub-line provides for the completion of the design and production of: (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.</p> <p>NAVAIR is responsible for the design, and initial production of the items cited above. When each is fully qualified, NAVICP will assume material management responsibility for the item.</p> <p>COMNAVAIRLANT/PAC warfighters, as supported by OSD and DON, have cited serious deficiencies in fleet support equipment (SE). These deficiencies have negatively impacted aircraft readiness, sailor Quality of Life (QOL) and Lifecycle Costs (LCC). FY04/05 reflects significant increases in funding to address these deficiencies and concerns as supported by the following fleet prioritizations and audits: (1) Navy IG Audit "Aircraft Spares and Readiness" dtd August 2000 identified shortfalls in SE and test equipment inventories having a negative impact on the flying hour program, and in particular aviation depot level repairables (AVDLR) expenditures; (2) Naval Aviation FY01 CV OAG identified Legacy ATE transition to CASS and support equipment (SE) recapitalization as a priority issue (#9 of 20); (3) Fleet Readiness Assessment Group (FRAG) reported, "Legacy SE is becoming unsupportable due to lack of funding and insufficient depot rework of existing SE...It is critical to restore the CASS Offload schedule and SE procurement accounts..."; and (4) GAO Audit #350137 "Review of Aviation Test Equipment Issues" identifies "...much of the test equipment needed to troubleshoot aircraft repairables has become obsolete...Maintenance personnel have expressed a concern that they were not able to troubleshoot or provide much needed useable aircraft parts to operate units because of troubles with or lack of test equipment."</p> | | | | | | | | | | | | |
| * Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available. | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: FEBRUARY 2004 | | |
|--|---|---------|------------------------------------|---------------|---|------------|----------|---------------|------------|----------|---------------|------------|------------------------|---------------|------------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7 | | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD A/C Common Ground Equipment 47C2 ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | FY 2003 | | | FY 2004 | | | FY 2005 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| 70600 | 1. Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems. | | | | | | | | 9,540 | | | 12,111 | | | 11,895 |
| | 2. Additional PSE for initial outfitting of sites due to baseloading changes for out-of-production weapon systems and subsystems. | | | | | | | 200 | | | 3,330 | | | 14,282 | |
| | 3. New SE required for replenishment of existing SE due to obsolescence and attrition. | | | | | | | 9,090 | | | 20,522 | | | 23,265 | |
| | Production Support | | | | | | | 2,061 | | | 3,455 | | | 3,495 | |
| | | | | | | | | 20,891 | | | 39,418 | | | 52,937 | |

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy

P-1 ITEM NOMENCLATURE

Consolidated Automated Support System-47C2

Program Element for Code B Items:

Other Related Program Elements

| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
|-----------------------|-------------|---------|--|----------|----------|----------|----------|----------|----------|----------|-------------|------------|
| QUANTITY | | | | 12 | 18 | 15 | 17 | 19 | 19 | 19 | Continuing | Continuing |
| COST (In Millions) | * | | | \$86.756 | \$91.699 | \$76.574 | \$86.364 | \$88.291 | \$90.413 | \$92.186 | Continuing | Continuing |

Program Coverage: The Consolidated Automated Support System (CASS) program (ACAT II) is chartered to replace the Navy's inventory of 25 different types of computer-based Automatic Test Equipment (ATE) with one type of modern, cost effective COTS/NDI based ATE system. CASS is comprised of five configurations: Hybrid, RF, CNI, EOSS+ and RTCASS. CASS supports intermediate (AIMD/MALS) level and Depot level repair of aircraft, surface, sub-surface and other weapon system electronics. CASS performs fault detection and diagnostic testing of over 2,500 different "black boxes" and associated circuit cards from: FA-18A/B/C/D/E/F, T-45, AV-8B, S-3, EA-6B, F-14 A/B/D, H-60, H-3, E-2, C-2, V-22 and Common Avionics.

Justification: CASS replaces older, legacy ATE systems that have become obsolete (parts are no longer available) and the older systems are too expensive to maintain. CASS reduces afloat CV/CVN ATE manning from 104 to 54 billets and reduces the size of the AVCAL (spare parts from 30,000 to 3,500). CASS also reduces technician Naval Enlisted Classifications (NECs) types, along with their training courses from 32 to only 4. 18-20 CASS stations will be deployed on CV/CVNs and 3 per LHD/LHA. CASS is utilized at shore AIMDs, at USMC Marine Aviation Logistics Squadrons (MALS), and at 4 Navy depots. Current and budget year requirements (FY 04 and 05) are needed for CASS introduction in support of the following new and transitioning systems:

New: T-45 TS, ATARS, EA-6B Low/High Band Transmitter, F-18 E/F (multiple), MIDS (EA-6/F-18), F-18 FCC/UFCD/GCU/MPCD/AHRS, CAS CIT BFN, V-22, SH-60B, ATFLIR, CEC (E-2C/Shipboard), and MH-60 R/S (Multiple systems).

Transitioning: APM-438/457(S-3), USM-403 HATS (S-3), USM-470(V)1 MV (F/A-18), APM-446 RSTS (F/A-18, AV-8B), USM-484 HTS (Multi), AWM-23 RFTS (F-14), OJ-615 TTS (EA-6), USM-429VI, CAT IIID (multi A/C), USM-686 IATS (F/A-18), EA-6B UEU, AN/ALE-50, AN/USM-467 RADCOM (Multi), SSM-9/VTS (S-3), OJ-510 DTB (EA-6B), USM-458 NEWTS (Multi).

Pursuing several CLASS I ECPs generated thru the RDT&E programs to permit systematic insertion of new technology to meet advances in weapon system avionics and testing technology, and improve system reliability, maintainability and supportability. Rehosting existing TPSs to XML to leverage increased capabilities of new technology. In FY-03, began updating existing stations with parallel processing capability required to offload TPSs from legacy ATE.

Modernization: Initiating CASS station update starting in FY-06 to modernize older CASS stations to the newer baseline configuration.

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

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | |
|---|---------------------------------|--|---|---|-------------------------------------|-------------------------------|---------|---------|
| Exhibit P-20, Requirements Study | | | APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7 | | | DATE: FEBRUARY 2004 | | |
| P-1 ITEM NOMENCLATURE RT CASS | | Admin Leadtime (after Oct1): 10 MONTHS | | | Prod Leadtime : 16 MONTHS | | | |
| | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | 12 | 18 | 15 | | | | |
| Unit Cost | | 2,773 | 1,963 | 1,975 | | | | |
| Total Cost | | 33,280 | 35,340 | 29,619 | | | | |
| Asset Dynamics | | | | | | | | |
| Beginning Asset Position | | 0 | 0 | 4 | | | | |
| Deliveries from all prior year funding | | | 4 | | | | | |
| Deliveries from FY 2003 funding | | | | 12 | | | | |
| Deliveries from FY 2004 funding | | | | 2 | | | | |
| Deliveries from FY 2005 funding | | | | | | | | |
| Deliveries from subsequent years' funding | | | | | | | | |
| Other Gains | | | | | | | | |
| Combat Losses/Usage | | | | | | | | |
| Training Losses/Usage | | | | | | | | |
| Test Losses/Usage | | | | | | | | |
| Other Losses/Usage | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | |
| End of Year Asset Position | | 0 | 4 | 18 | | | | |
| Inventory Objective or Current Authorized Allowance | | 130 | 130 | 130 | | | | |
| Inventory Objective 130 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat Loads: | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | |
| WRM Rqmt: | FY 1999: | FY 1999: | FY 1999: | Vehicle Augment: | Attrition Res: | | | |
| Pipeline: | FY 1998: | FY 1998: | FY 1998: | | BAI | | | |
| Other: | FY 1997: | FY 1997: | FY 1997: | | Inactive Inv: | | | |
| TOTAL: | | | | | Storage: | | | |
| Remarks: | | | | | | | | |

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE
AIRCRAFT PROCUREMENT, NAVY/ BA-7 CASS

| Item | Manufacturer's Name and Location | Production Rate | | | Procurement Leadtimes | | | | Total | Unit of Measure |
|------------------|------------------------------------|-----------------|-------|-----|-----------------------|-----------------|-----------------|-----------------|-------|-----------------|
| | | MSR | 1-8-5 | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | | |
| RT CASS LOTS 1-7 | The Boeing Company St Louis, MO | 1 | 1 | 2 | 0 | 10 | | 16 | 16 | MONTHS |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| 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 | |
| | | | | | | LOT 2 | 04 | N | 18 | 2 | 16 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | | | | | | | | | | |
| LOT 3 | 05 | N | 15 | 0 | 15 | | | | | | | | | | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 0 | | |
| LOT 4 | 06 | N | 17 | 0 | 17 | | | | | | | A | | | | | | | | | | | | | | | 2 | 15 | | |
| LOT 5 | 07 | N | 19 | 0 | 19 | | | | | | | | | | | | | | A | | | | | | | | 19 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | 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 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Remarks:

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: | | | | |
|--|--------------|---------|--------------|--------------|--------------|---------------|---|---------------|---------------|-------------|-------|
| P-40 | | | | | | | FEBRUARY 2004 | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| Aircraft Procurement, Navy/BA-7 | | | | | | | Common Ground Equipment - Mobile Facilities (47C2) | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | 4.856 | | 4.972 | 5.161 | 5.373 | 11.742 | 11.455 | 11.479 | 11.606 | CONT | CONT |
| <p>Program Description:</p> <p>Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: 8'X8'X20' shelters, Modular Rigid Wall Shelters, Environmental Control Units, Mobile Electrical Power generators, Short Distance Mobilizes/Complex Decomplex Tools, Resistive Load Banks, 60HZ Frequency Converters, Power Distribution Boxes, power cables, spreader bars, stacking blocks, scaffolds, slings, caster jacks, lashes and buckles. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of NAVAIR Mobile Facilities and related ancillary equipment.</p> <p>Program Coverage:</p> <p>The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation requirements. The basic concept is to provide containerized aviation logistics support to the operational commander that can be rapidly deployed by all transportation modes to any location in the world. Operationally, the MFs provide the Navy and Marine Corps with a quick response stand-alone capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for "brick & mortar" construction.</p> <p>Justification:</p> <p>This sub-line will meet the ultimate goal of housing all Marine Corps Aviation intermediate-level logistics support in MFs in accordance with the Table of Basic Allowance for Fleet Marine Forces Aviation Units and fulfill specific Navy Aviation mobile logistics requirements as outlined in individual Weapon System Planning Documents (WSPDs).</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | DATE: FEBRUARY 2004 | | |
|---|---|---------|------------------------------------|----------|-----------|---------------|----------|--|--------------|------------------------|-----------|--------------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7 | | | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD Common Ground Equipment - Mobile Facilites (47C2) | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | Prior Years | FY 2003 | | | FY 2004 | | | FY 2005 | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| 70500 | 1. Mobile Facility Vans | A | | 87 | 37.3 | 3243 | 90 | 36.6 | 3290 | 91 | 36.8 | 3345 |
| 70500 | 2. Environmental Control Units (3T) | A | | 150 | 1.9 | 285 | 150 | 2.0 | 300 | 150 | 2.0 | 300 |
| 70500 | 3. Power Cables | A | | 28 | 1.0 | 28 | 21 | 1.0 | 21 | 93 | 1.0 | 93 |
| 70500 | 4. Short Dist Mob. Complex DeComplex Tool | A | | 8 | 17.5 | 140 | 8 | 17.5 | 140 | 8 | 20.0 | 160 |
| 70500 | 5. Resistive Load Banks | A | | 30 | 12.3 | 370 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |
| 70500 | 6. Tactical Quiet Generator | A | | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |
| 70500 | 7. Deployable Grounding Grid | A | | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |
| 70500 | 8. Publications | NA | | 2 | 85.0 | 170 | 2 | 98.0 | 196 | 2 | 97.0 | 194 |
| 70500 | 9. Logistic/Engineering Support | NA | | | | 435 | | | 655 | | | 675 |
| 70500 | 10. Logistic/Production Support | NA | | | | 296 | | | 532 | | | 571 |
| 70500 | 11. Drafting/Tooling | NA | | | | 5 | | | 27 | | | 35 |
| | | | 0 | | | 4,972 | | | 5,161 | | | 5,373 |

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CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System Mobile Facilities | | A. DATE FEBRUARY 2004 | | | |
|---|----------|--------------|--------------------|-------------------|---|--|---------------------------------|------------------------------|-----------------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7 | | | | | C. P-1 ITEM NOMENCLATURE Common Ground Equipment - Mobile Facilities (47C2) | | | | SUBHEAD 47C2 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | TECH DATA AVAILABLE NOW? | DATE REVISIONS AVAILABLE |
| <u>1. Mobile Facility Vans</u> | | | | | | | | | | |
| FY-04 | 90 | 36.6 | NAWCADLKE | 01-04 | C/FP | Gichner, Dallastown, PA | 01-04 | 07-04 | Yes | No |
| FY-05 | 91 | 36.8 | NAWCADLKE | 01-05 | C/FP | Gichner, Dallastown, PA | 01-05 | 07-05 | Yes | No |
| <u>2. Environmental Cntrl Unit (3T)</u> | | | | | | | | | | |
| FY-04 | 150 | 2.0 | NAWCADLKE | 09-03 | C/FP | Env. Sys. Jacksonville, FL | 01-04 | 07-04 | Yes | No |
| FY-05 | 150 | 2.0 | NAWCADLKE | 09-04 | C/FP | Env. Sys. Jacksonville, FL | 01-05 | 07-05 | Yes | No |
| <u>3. Power Cables</u> | | | | | | | | | | |
| FY-04 | 21 | 1.0 | PWC Norfolk, VA | 02-04 | WX | NSC Norflok, VA | 02-04 | 08-04 | Yes | No |
| FY-05 | 93 | 1.0 | PWC Norfolk, VA | 02-05 | WX | NSC Norflok, VA | 02-05 | 08-05 | Yes | No |
| <u>4. Short Dist Mob/Complex Decomplex Tool</u> | | | | | | | | | | |
| FY-04 | 8 | 17.5 | NAWCADLKE | 11-03 | C/FP | Evans Ind, City of Industry, CA Tandemloc, Havelock, NC | 03-04 | 05-04 | Yes | No |
| FY-05 | 8 | 20.0 | NAWCADLKE | 11-04 | C/FP | Evans Ind, City of Industry, CA Tandemloc, Havelock, NC | 03-05 | 05-05 | Yes | No |
| <u>5. Resistive Load Banks</u> | | | | | | | | | | |
| FY-03 | 30 | 12.3 | NAWCADLKE | 10-02 | C/FP | AVTRON, Cleveland, OH | 12-02 | 06-04 | Yes | No |
| D. REMARKS Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurements. | | | | | | | | | | |

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|--|--|-------------|---------|-----------|-----------|-----------|---|-----------|-----------|---------------|-------------|-----------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | | | DATE: | | |
| P-40 | | | | | | | | | | February 2004 | | |
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7 | | | | | | | P-1 ITEM NOMENCLATURE Common Ground Equipment (47C2) - Training | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST | | | | | | | | | | | | |
| (In Millions) | | | | | | | | | | | | |
| | | * | A | \$164.494 | \$165.609 | \$174.886 | \$184.741 | \$139.058 | \$135.109 | \$143.443 | Continued | Continued |
| <p>Common Ground Equipment – Training provides aircrew and aviation maintenance training systems in two categories:</p> <p>General Training Equipment provides for the procurement of aviation training systems, including training devices and associated courseware, which are not associated with a specific aircraft platform. As required, includes modifications and updates to reflect changes in technology, or operating environment.</p> <p>Justification of Major Programs: Maintenance Computer Based Training (CBT) provides a formal, standardized training program throughout the fleet and schoolhouses for aircraft maintenance training. The Aircrew Combat Training System (ACTS) will procure hardware and courseware in support of post-FRS HS/HSL, VAQ, VP, and VAW platform aircrew training. Fire fighting will procure mobile aircraft fire fighting training systems for advanced skills training and for fleet damage control personnel. The “A” School program provides training devices for aviation maintenance basic skills training. The Air Traffic Control (ATC) program will procure control tower trainers for both basic qualification and proficiency training at various air stations.</p> <p>Modification/Modernization of Trainers provides for acquisition and updates for training systems supporting out-of-production aircraft.</p> <p>Justification of Major Programs: P-3 Aircraft Improvement Program (AIP) Tactical Aircrew Coordination Trainers (TACT) will be upgraded. A maintenance trainer will also be procured for the P-3 AIP program. Chief of Naval Aviation Training (CNATRA) program will provide upgrades to extend the service life of the TH-57 and the T-34 simulators. The Fleet Aircrew Simulator Training (FAST) program will improve simulators' contribution to readiness. An H-60 Weapons Handling Trainer will be procured. Modification of the E-6B Weapons Systems Trainer. The MH-53E Operational Flight Trainer (OFT) Visual System will be upgraded.</p> <p>* Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of PY data is not available.</p> | | | | | | | | | | | | |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | DATE: February 2004 | | | | | |
|---|---|---------|------------------------------------|----------|-----------|------------|---------------|-----------|--|----------|-----------|------------------------|--|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7 | | | | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT - TRAINING/47C2 | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2003 | | | FY 2004 | | | FY 2005 | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | | |
| 70200 | GENERAL TRAINING EQUIPMENT | | | | | | | | | | | | | | | | |
| | 1. A School ECRs/LRCs | | | | 3,216 | | | 13,835 | | | 7,393 | | | | | | |
| | 2. A School Training Devices | | | | 2,261 | | | 9,243 | | | 4,946 | | | | | | |
| | 3. Aircrew Combat Training System (ACTS) | | | | 6,669 | | | 4,451 | | | 4,152 | | | | | | |
| | 4. Air Traffic Control (ATC) | | | | 982 | | | 817 | | | 6,896 | | | | | | |
| | 5. Aviation Phys & Water Survival Trainers | | | | 0 | | | 669 | | | 767 | | | | | | |
| | 6 Interactive Multisensor Analysis Trainer (IMAT) | | 16 | 48 | 760 | 3 | 90 | 270 | | | 0 | | | | | | |
| | 7. Maintenance Computer Based Training | | | | 13,826 | | | 13,850 | | | 12,708 | | | | | | |
| | 8. Mission Rehearsal Pre-Planned Product Improvement (PPPI)/Support | | | | 761 | | | 807 | | | 825 | | | | | | |
| | 9. Mobile Aircraft Firefighting Training Device (MAFTD) | | 4 | 489 | 1,955 | 4 | 499 | 1,996 | 2 | 500 | 1,000 | | | | | | |
| | 11. Other General Training Equipment Costs | | | | 3,007 | | | 2,465 | | | 1,090 | | | | | | |
| | | | | | 33,437 | | | 48,403 | | | 39,777 | | | | | | |

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| WEAPONS SYSTEM COST ANALYSIS | | | | | | | | | | Weapon System | | | DATE: | | | | | |
|--|---|---------|------------------------------------|----------|-----------|----------------|----------|----------------|------------|---------------|----------------|------------|---|--|--|--|--|--|
| P-5 | | | | | | | | | | | | | February 2004 | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | ID Code | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | |
| Aircraft Procurement, Navy/Budget Activity 7 | | | | | | | | | | A | | | COMMON GROUND EQUIPMENT - TRAINING/47C2 | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2003 | | | FY 2004 | | | FY 2005 | | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | | | |
| 70300 | MODIF/MODERN OF TRAINERS | | | | | | | | | | | | | | | | | |
| | 13. CH-46 Tech Refresh/Trainer Support | | | | | 183 | | | 189 | | | 188 | | | | | | |
| | 15. CNATRA Trainer Support | | | | 10,161 | | | 7,437 | | | 5,116 | | | | | | | |
| | 16. Direct Support Readiness Training | | | | 4,300 | | | 4,000 | | | 4,000 | | | | | | | |
| | 17. E-6 Trainers/Support | | | | 275 | | | 10,103 | | | 4,600 | | | | | | | |
| | 18. EA-6B Trainers/Support | | | | 0 | | | 2,184 | | | 1,318 | | | | | | | |
| | 19. EP-3 Trainer Upgrade/Support | | | | 275 | | | 2,910 | | | 1,148 | | | | | | | |
| | 20. F/A-18 A/D Maintenance Trainers | | | | 7,135 | | | 17,866 | | | 0 | | | | | | | |
| | 21. F/A-18 Trainers/Support | | | | 0 | | | 3,938 | | | 10,003 | | | | | | | |
| | 22. F-14 Trainer Mod/Upgrade | | | | 3,903 | | | 828 | | | 0 | | | | | | | |
| | 23. Fleet Aircrew Simulator Training (FAST) | | | | 54,423 | | | 30,749 | | | 64,312 | | | | | | | |
| | 24. H-60 Ordnance Handling Trainers | | | | 0 | | | 0 | | | 3,678 | | | | | | | |
| | 25. MH-53E OFT Visual System | | | | 0 | | | 0 | | | 8,328 | | | | | | | |
| | 26. Deployable Acoustic Readiness Training System (DARTS) | | | | 458 | | | 469 | | | 472 | | | | | | | |
| | 27. P-3 Tactical Aircrew Coordination Trainer | | | | 0 | | | 13,338 | | | 0 | | | | | | | |
| | 28. P-3 Visual System Upgrade | | | | 17,687 | | | 0 | | | 0 | | | | | | | |
| | 29. P-3C Aircraft Improvement Program (AIP) Integrated Avionics Maintenance Trainer | | | | 0 | | | 0 | | | 15,309 | | | | | | | |
| | 30. P-3 Trainers/Support | | | | 2,207 | | | 9,848 | | | 12,229 | | | | | | | |
| | 31. S-3 Trainers/Support | | | | 502 | | | 720 | | | 706 | | | | | | | |
| | 32. SH-60B WST Computer Replacement | | | | 0 | | | 3,673 | | | 0 | | | | | | | |
| | 33. USMC Federation Simulators | | | | 21,109 | | | 3,027 | | | 0 | | | | | | | |
| | 34. Other Modif/Modern of Trainers Costs | | | | 8,439 | | | 5,927 | | | 3,702 | | | | | | | |
| | SUBTOTAL - MODIF/MODERN OF TRAINERS | | | | | 131,057 | | 117,206 | | | 135,109 | | | | | | | |
| | | | | | | 164,494 | | 165,609 | | | 174,886 | | | | | | | |

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 45

NOTE:

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE February 2004 | | | |
|---|----------|--------------|--------------------|-------------------|---|---|---------------------------------|------------------------------|-----------------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7 | | | | | C. P-1 ITEM NOMENCLATURE COMMON GROUND EQUIPMENT - TRAINING | | | | SUBHEAD 47C2 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | TECH DATA AVAILABLE NOW? | DATE REVISIONS AVAILABLE |
| A School - Interactive Multisensor Analysis Trainer | | | | | | | | | | |
| FY2003 | 16 | 48 | NSWC Carderock | 7/02 | RX | Presearch Incorp Fairfax VA | 5/03 | 7/04 | Y | 1/03 |
| FY2004 | 3 | 90 | NSWC Carderock | 7/03 | WX | Presearch Incorp Fairfax VA | 1/04 | 4/05 | Y | 1/03 |
| Mobile Aircraft Firefighting Training Device (MAFTD) | | | | | | | | | | |
| FY2004 | 4 | 499 | FISC Norfolk | 5/03 | FFP | Canadian Commercial Corp. Ottawa Ontario | 12/03 | 7/04 | Y | |
| FY2005 | 2 | 500 | FISC Norfolk | 5/04 | FFP | TBD | 12/04 | 7/05 | Y | |
| D. REMARKS | | | | | | | | | | |

| EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION | | | | | | | | | | | | | | | | | DATE: February 2004 | | | | | | | | | | |
|--|-------------------|---------------|-------------------------|----------------------------|-------------|------|---------|------|---------|-------|---------|-------|---------|-------|---------|------|---------------------|------|---------|------|---------|------|-------------|------|-------|------|-----|
| Appropriation/P-1 Line Item | | | | | | | | | | | | | | | | | Weapon System | | | | | IOC | | | | | |
| Aircraft Procurement, Navy/B.A.7/Common Ground Equipment - Training/47C2 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Device by Type | Site | Delivery Date | Ready for Training Date | Average Student Throughput | Prior Years | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | To Complete | | Total | | |
| | | | | | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty | Cost | Qty |
| "A" School - Interactive Multi-Sensor Analysis Trainer | Post FRS | 4/04 | 4/04 | 546 | | | | | 16 | 760 | | | | | | | | | | | | | | | | | |
| | Post FRS | 4/05 | 4/05 | 546 | | | | | | | 3 | 270 | | | | | | | | | | | | | | | |
| Mobile Aircraft Firefighting Training Device (MAFTD) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Pensacola | 7/03 | 7/03 | 1000 | | | | | 1 | 489 | | | | | | | | | | | | | | | | | |
| | Sigonella Sicily | 7/03 | 7/03 | 1000 | | | | | 1 | 489 | | | | | | | | | | | | | | | | | |
| | Ft Worth | 7/03 | 7/03 | 1000 | | | | | 1 | 489 | | | | | | | | | | | | | | | | | |
| | Mayport | 7/03 | 7/03 | 1000 | | | | | 1 | 489 | | | | | | | | | | | | | | | | | |
| | Brunswick ME | 7/04 | 7/04 | 1000 | | | | | | | 1 | 499 | | | | | | | | | | | | | | | |
| | Whidbey Island WA | 7/04 | 7/04 | 1000 | | | | | | | 1 | 499 | | | | | | | | | | | | | | | |
| | Suda Bay Crete | 7/04 | 7/04 | 1000 | | | | | | | 1 | 499 | | | | | | | | | | | | | | | |
| | NAS Lemoore CA | 7/04 | 7/04 | 1000 | | | | | | | 1 | 499 | | | | | | | | | | | | | | | |
| | Okinawa Japan | 7/05 | 7/05 | 1000 | | | | | | | | | 1 | 500 | | | | | | | | | | | | | |
| | Rota Spain | 7/05 | 7/05 | 1000 | | | | | | | | | 1 | 500 | | | | | | | | | | | | | |
| | Roosevelt Rds PR | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | San Diego CA | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Diego Garcia | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Naples Italy | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | New Orleans LA | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Iwakuni Japan | 7/06 | 7/06 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Norfolk VA | 7/07 | 7/07 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Meridian MS | 7/07 | 7/07 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Corpus Christy TX | 7/07 | 7/07 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| | Great Lakes MI | 7/07 | 7/07 | 1000 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | 20 | 2,716 | 7 | 2,266 | 2 | 1,000 | | | | | | | | | | | | | |
| Description | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | DATE: February 2004 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|---------|---------|---------|---------|--|---------|---------|---------|-------------|-------|--|---------|---------|---------|---------|---------|---------|-----------------------|---------|---------|---------|---------|---------|---------|-----------------------|---------|---------|---------|--|--|--|----------------------------|---------|---------|---------|------------------|---------|--|--|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-7 | | | | | | P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Element for Code B Items: | | | | | | Other Related Program Elements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QUANTITY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COST (In Millions) | \$838.3 | A | \$17.7 | \$15.4 | \$16.1 | \$14.1 | \$8.5 | \$9.7 | \$10.0 | CONT | CONT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Aircraft Industrial Facilities line funds procurement of calibration equipment for Navy standards and calibration laboratories, and provides for capital improvements, modernization and maintenance of government-owned, but contractor operated, aircraft-producing industrial plants. Funding is budgeted as follows:</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> <th>FY 2009</th> </tr> </thead> <tbody> <tr> <td>Calibration Equipment</td> <td>\$8.607</td> <td>\$8.534</td> <td>\$7.675</td> <td>\$8.513</td> <td>\$9.731</td> <td>\$9.952</td> </tr> <tr> <td>Contractor Facilities</td> <td>\$9.068</td> <td>\$6.838</td> <td>\$6.387</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Breakdown of Contractor Facilities Only:</p> <table style="width:100%; border-collapse: collapse;"> <tbody> <tr> <td>PBD113C2 Dallas Restricted</td> <td>\$7.000</td> <td>\$6.838</td> <td>\$6.387</td> </tr> <tr> <td>Other GOCO Sites</td> <td>\$2.068</td> <td></td> <td></td> </tr> </tbody> </table> <p>Calibration Equipment Description: The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard) .</p> <p>Program Scope: Calibration Equipment funds are used to procure Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in theater Fleet support, and replace obsolete and high support cost CALSTDs.</p> | | | | | | | | | | | | | FY 2003 | FY 2004 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Calibration Equipment | \$8.607 | \$8.534 | \$7.675 | \$8.513 | \$9.731 | \$9.952 | Contractor Facilities | \$9.068 | \$6.838 | \$6.387 | | | | PBD113C2 Dallas Restricted | \$7.000 | \$6.838 | \$6.387 | Other GOCO Sites | \$2.068 | | |
| | FY 2003 | FY 2004 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Calibration Equipment | \$8.607 | \$8.534 | \$7.675 | \$8.513 | \$9.731 | \$9.952 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contractor Facilities | \$9.068 | \$6.838 | \$6.387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PBD113C2 Dallas Restricted | \$7.000 | \$6.838 | \$6.387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other GOCO Sites | \$2.068 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | DATE: February 2004 | | | | | | |
|--|-------------|---------|---------|---------|---------|--|---------|---------|---------|-------------|-------|--|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-7 | | | | | | P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES | | | | | | |
| Program Element for Code B Items: | | | | | | Other Related Program Elements | | | | | | |
| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total | |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | \$838.3 | A | \$17.7 | \$15.4 | \$16.1 | \$14.1 | \$8.5 | \$9.7 | \$10.0 | CONT | CONT | |
| <p>Government-owned production facilities are better known as Government Owned Contractor Operated (GOCO) facilities or Naval Weapons Industrial Reserve Plants (NWIRPs). Since directed by ASN(RD&A) in 1995, the NAVAIR GOCO Program has been in the disposal phase. An orderly divestiture of property has been underway and will continue until finished as described below.</p> <p>NAVAIR still owns property at four NWIRPs which have significant environmental contamination. Final divestiture can not be achieved until all environmental remediation is completed in accordance with the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and other Federal and state environmental legislation and statutes. Additionally, Federal Property Regulations and public relations require that a minor caretaker effort be undertaken at each of the sites until final disposal of property to prevent the DON from negligent liability after a contractor operators vacate facilities. With the exception of the Dallas facility funding has been used for required caretaker maintenance, government oversight of environmental projects in addition to environmental remediation not funded elsewhere. As disposal continues, funding requirements decrease but will not zero completely until final deed transfer. Funding currently in this line starting in FY04 can only be spent at the Dallas facility by direction of the Principal Undersecretary of Defense memorandum of 8 June 2000.</p> <p><u>NWIRP Calverton (NY)</u> - was vacated by the operating contractor Northrup Grumman in 1995. Portions of the property have been deeded to the local government authorized by PL 103-337. Anticipate transferring property to the town of Riverhead per special legislation. Property contains contamination from landfill, fire training and fuel operations with offsite plume reaching scenic river.</p> <p><u>NWIRP Bethpage (NY)</u> - was vacated by the operating contractor Northrup Grumman in 2002. A portion of the property was deeded to the local government as authorized by PL 105-85. Divestiture plan: NAVAIR to retain 8 acres of property with surface contamination; transfer the remaining parcels to Nassau County per special legislation.</p> <p><u>NWIRP Bloomfield (CT)</u> - currently occupied by operating contractor Kaman Aerospace - Negotiations toward selling NWIRP Bloomfield are continuing with an outside date of divestiture of May 2005. Property has solvent and metal groundwater contamination.</p> <p><u>NWIRP Dallas (TX)</u> - currently occupied by the operating contractor, Vought Aircraft Industries. Vought is required to advise the DON by July 2005 whether it plans to buy or vacate the facility at the end of FY06. Funding starting in FY04 for this program can only be used for the Dallas facility by direction of the Principal Under Secretary of Defense's 8 June 2000 memorandum. Thirty surface sites and on-site ground water have contaminated four off-site properties including a 2500 acre lake.</p> | | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | | | | DATE: | |
|--|---------|-------------|---------|---------|---------|--|---------|---------|---------|---------------|-------|
| P-40a | | | | | | | | | | February 2004 | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE | | | | | |
| Aircraft Procurement, Navy | | | | | | AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| Low Frequency AC/DC CALSTDs | | | | | | | | | | | |
| Quantity | | | 58 | 116 | 148 | | | | | | |
| Funding | | \$82,705 | \$701 | \$1,566 | \$2,072 | | | | | | |
| RF/ Microwave CALSTDs | | | | | | | | | | | |
| Quantity | | | 72 | 82 | 75 | | | | | | |
| Funding | | \$74,122 | \$1,848 | \$2,119 | \$1,928 | | | | | | |
| Physical Dimen / Optical CALSTDs | | | | | | | | | | | |
| Quantity | | | 122 | 108 | 175 | | | | | | |
| Funding | | \$97,683 | \$2,070 | \$1,082 | \$1,792 | | | | | | |
| Res / Impedance CALSTDs | | | | | | | | | | | |
| Quantity | | | 146 | 141 | 140 | | | | | | |
| Funding | | \$33,062 | \$465 | \$557 | \$562 | | | | | | |
| Automated / Interface CALSTDs | | | | | | | | | | | |
| Quantity | | | 88 | 113 | 114 | | | | | | |
| Funding | | \$8,417 | \$415 | \$536 | \$545 | | | | | | |
| Other CALSTDs Procurement | | | | | | | | | | | |
| Quantity | | | 126 | 88 | 116 | | | | | | |
| Funding | | \$348 | \$955 | \$450 | \$556 | | | | | | |
| Other Costs | | | | | | | | | | | |
| | | \$88,477 | \$2,153 | \$2,224 | \$2,236 | | | | | | |
| Total P-1 Funding | | | | | | | | | | | |
| | | \$384,814 | \$8,607 | \$8,534 | \$9,691 | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | | | | | | |
|--|--|--|--|---------------|--|--|--|---|--|--|--|-------------------------------|--|--|--|
| WEAPONS SYSTEM COST ANALYSIS | | | | Weapon System | | | | | | | | DATE: February 2004 | | | |
| P-5 | | | | | | | | | | | | | | | |
| APPROPRIATION / BUDGET ACTIVITY Aircraft Procurement, Navy | | | | ID Code | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | |
| | | | | | | | | AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip | | | | | | | |

| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | |
|-----------|----------------------------------|---------|------------------------------------|----------|-----------|--------------|----------|-----------|--------------|----------|-----------|--------------|----------|-----------|------------|----------|-----------|------------|
| | | | Prior Years | FY2003 | | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| | Low Frequency AC/DC CALSTDs | | 82,705 | 58 | 12.18 | 701 | 116 | 13.50 | 1,566 | 148 | 14.00 | 2,072 | | | | | | |
| | RF/ Microwave CALSTDs | | 74,122 | 72 | 25.76 | 1,848 | 82 | 25.84 | 2,119 | 75 | 25.71 | 1,928 | | | | | | |
| | Physical Dimen / Optical CALSTDs | | 97,683 | 122 | 16.97 | 2,070 | 108 | 10.06 | 1,082 | 175 | 10.24 | 1,792 | | | | | | |
| | Res / Impedance CALSTDs | | 33,062 | 146 | 3.18 | 465 | 141 | 3.96 | 557 | 140 | 4.01 | 562 | | | | | | |
| | Automated / Interface CALSTDs | | 8,417 | 88 | 4.70 | 415 | 113 | 4.74 | 536 | 114 | 4.78 | 545 | | | | | | |
| | Other CALSTDs Procurement | | 348 | 126 | 7.60 | 955 | 88 | 5.11 | 450 | 116 | 4.76 | 556 | | | | | | |
| | Logistics / Engineering Support | | 27,350 | | | 768 | | | 781 | | | 789 | | | | | | |
| | Production / Acquisition | | 61,127 | | | 1,385 | | | 1,443 | | | 1,447 | | | | | | |
| | | | 384,814 | | | 8,607 | | | 8,534 | | | 9,691 | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|------------------------------|----------------------------------|--------------------------------|
| Aircraft Procurement, Navy | | | | | Aircraft Industrial Facilities / Calibration Equip | | | | 47C4 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | TECH DATA AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| Low Frequency AC/DC CALSTDs | | | | | | | | | | |
| FY03 | 58 | 12.18 | Multiple | Various | C/FP | Various | Mult | Mult | Yes | No |
| FY04 | 116 | 13.50 | " | " | " | " | " | " | Yes | No |
| FY05 | 148 | 14.00 | " | " | " | " | " | " | Yes | No |
| RF/ Microwave CALSTDs | | | | | | | | | | |
| FY03 | 72 | 25.76 | Multiple | Various | C/FP | Various | Mult | Mult | Yes | No |
| FY04 | 82 | 25.84 | " | " | " | " | " | " | Yes | No |
| FY05 | 75 | 25.71 | " | " | " | " | " | " | Yes | No |
| Physical Dimen / Optical CALSTDs | | | | | | | | | | |
| FY03 | 122 | 16.97 | Multiple | Various | C/FP | Various | Mult | Mult | Yes | No |
| FY04 | 108 | 10.06 | " | " | " | " | " | " | Yes | No |
| FY05 | 175 | 10.24 | " | " | " | " | " | " | Yes | No |
| Res / Impedance CALSTDs | | | | | | | | | | |
| FY03 | 146 | 3.18 | Multiple | Various | C/FP | Various | Mult | Mult | Yes | No |
| FY04 | 141 | 3.96 | " | " | " | " | " | " | Yes | No |
| FY05 | 140 | 4.01 | " | " | " | " | " | " | Yes | No |
| Automated / Interface CALSTDs | | | | | | | | | | |
| FY03 | 88 | 4.700 | Multiple | Various | C/FP | Various | Mult | Mult | Yes | No |
| FY04 | 113 | 4.740 | " | " | " | " | " | " | Yes | No |
| FY05 | 114 | 4.780 | " | " | " | " | " | " | Yes | No |
| Other CALSTDs Procurement | | | | | | | | | | |
| FY04 | 88 | 5.110 | " | 01-04 | " | " | 02-04 | 04-04 | Yes | No |
| FY05 | 116 | 4.760 | " | 02-05 | " | " | 03-05 | 05-05 | Yes | No |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | DATE: February 2004 | | | | | | |
|--|---|------------------------------------|---------------------------|----------|-----------|---|----------|--------------|------------------------|----------|--------------|------------|----------|--------------|------------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-7 | | | | | | ID Code P-1 ITEM NOMENCLATURE/SUBHEAD Aircraft Industrial Facilities/Contractor Facilities | | | | | | | | | |
| COST CODE | ELEMENT OF COST | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | ID Code | Prior Years Total Cost | FY2003 | | | FY2004 | | | FY2005 | | | FY2006 | | |
| | | | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| | FUNDED | | | | | | | | | | | | | | |
| | NWIRP Calverton | | | | | | | 15 | | | | | | | |
| 73400 | NWIRP Bethpage | | | | | | | 600 | | | | | | | |
| 73400 | NWIRP Bloomfield | | | | | | | 490 | | | | | | | |
| 73400 | NWIRP Dallas | | | | | | | 7,963 | | | 6,838 | | | 6,424 | |
| 73400 | Various 1/ | | 453,526 | | | | | | | | | | | | |
| | 1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond. | | | | | | | | | | | | | | |
| | TOTAL REQUIREMENT: | | 453,526 | | | | | 9,068 | | | 6,838 | | | 6,424 | |

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BLI 072000

Aircraft Procurement, Navy / B/A-7 Ground Support Equipment & Facilities

War Consumables (J7C5 & 47C5)

Program Element for Code B Items:

Other Related Program Elements

| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total | Total |
|--------------------|----------------|---------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|
| QUANTITY N/A | | | | | | | | | | | | |
| COST (In Millions) | 412,752 | | 13,263 | 13,248 | 9,070 | 8,393 | 12,851 | 18,266 | 10,155 | Continuing | Continuing | Continuing |

The WAR CONSUMABLES P-1 line item has two subcategories: Common Aircraft Armament Equipment (AAE) and War Consumables. The Common AAE program procures common bomb racks and peculiar bomb racks and launchers for out-of-production aircraft. The War Consumables portion funds procurement of airborne equipment which can be suspended, released, or jettisoned from aircraft, specifically aerial refueling stores.

COMMON AIRCRAFT ARMAMENT EQUIPMENT (AAE)

As directed by OPNAVINST 8000.16, this project corrects deficiencies and provides quantitative sustainment for Aircraft Armament Equipment having multiple aircraft applications. The appropriation provides for procurement of new AAE to replace attrition losses, provides for production engineering support, and satisfies commonality policy goals set forth by the Navy's Strike Warfare Master Plan. This account also procures High Pressure Pure Air Generators (HIPAG) for AV-8B and AH-1W/Z aircraft. HIPAG is an on-board coolant generator for IR seeking missiles which eliminates the burdens associated with high pressure vessels used previously. HIPAG is particularly suited to the austere environment encountered by forward deployed VTOL aircraft.

WAR CONSUMABLES

The War Consumables program, PE 0204161N, finances Aerial Refueling Systems, Hose Reel, and External Tank procurements. Requirements are determined by an inventory objective, which supports peacetime/wartime needs. War Consumable items are inventory managed by the Naval Inventory Control Point, Philadelphia and are under Naval Air Systems Command program and technical management. Aircraft equipped with the A/A42R-1 aerial refueling stores (ARS) are required for all carrier based tanking missions (overhead tanking (primarily recovery focused), strike, and yo yo tanking). Total reliance on the ARS and integration to the F/A-18E/F requires substantial improvements to the existing stores to ensure their viability through 2040. Investigation of major subsystems in pursuit of life cycle cost savings, mitigation of flight safety risk, and reliability enhancements have identified a large dollar value return on investment for service life extension, reduction in flight safety risk, and areas where reliability improvements can be realized.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | | | DATE: February 2004 | | | | |
|---|---------|----------------|---------------|---------------|--------------|--|--|--|--|-------------|--|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / B/A-7 Ground Support Equipment & Facilities | | | | | | | P-1 ITEM NOMENCLATURE War Consumables (J7C5 & 47C5) | | | | |
| Procurement Items | ID Code | Prior Years | FY 2003 | FY 2004 | FY 2005 | | | | | To Complete | |
| High Press. Pure Air Ger | A | | | | | | | | | | |
| Quantity | | 750 | 25 | 25 | 19 | | | | | | |
| Funding | | 27,881 | 1,125 | 1,150 | 893 | | | | | | |
| Other Costs | | 203,783 | 6,417 | 6,404 | 4,794 | | | | | | |
| Total AAE Funding | | 231,664 | 7,542 | 7,554 | 5,687 | | | | | | |
| Total War Consumables Funding | | 181,050 | 5,721 | 5,694 | 3,383 | | | | | | |
| TOTAL P-1 line item | | 412,714 | 13,263 | 13,248 | 9,070 | | | | | | |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | Weapon System | | | | DATE: February 2004 | | | | | | | | |
|---|------------------------------|---------|------------------------------------|-------------------------------|-----------|------------|------------------------|---------------|------------|----------|---------------|------------|----------|--------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | | | | |
| Aircraft Procurement, Navy / B/A-7 Ground Support Equipment & Facilities | | | War Consumables (J7C5 & 47C5) | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | FY2003 | | | FY2004 | | | FY 2005 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| | COMMON AAE | | | | | | | | | | | | | | |
| 73600 | Bomb Rack Upgrade & Install | A | 15,681 | | | | | | 591 | | | 1,109 | | | 567 |
| 73600 | LAU-7 Upgrade & Installation | A | 27,609 | | | | | 3,233 | | | 2,594 | | | 2,001 | |
| 73600 | High Press. Pure Air Gen. | A | 27,881 | | | | 25 | 45 | 1,125 | 25 | 46 | 1,150 | 19 | 47 | 893 |
| 73600 | ILS | | 3,515 | | | | | 420 | | | 417 | | | 430 | |
| 73600 | Product Improvement | | 8,118 | | | | | 510 | | | 511 | | | 515 | |
| 73600 | Product Engineering | | 17,736 | | | | | 1,663 | | | 1,773 | | | 1,281 | |
| | Various (1) | | 131,124 | | | | | | | | | | | | |
| | TOTAL COMMON AAE | | 231,664 | | | | | 7,542 | | | 7,554 | | | 5,687 | |
| | WAR CONSUMABLES | | | | | | | | | | | | | | |
| 73500 | Aerial Refueling Stores | | 14,670 | | | | | 4,961 | | | 4,904 | | | 2,563 | |
| 73500 | Production Support | | 4,420 | | | | | 760 | | | 790 | | | 820 | |
| 73500 | Various (1) | | 161,960 | | | | | | | | | | | | |
| | TOTAL WAR CONSUMABLES | | 181,050 | | | | | 5,721 | | | 5,694 | | | 3,383 | |
| (1) The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 00 and beyond. | | | | | | | | | | | | | | | |
| | Total P-1 line item | | 412,714 | | | | | 13,263 | | | 13,248 | | | 9,070 | |

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P-1 SHOPPING LIST
ITEM NO.
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PAGE NO.
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CLASSIFICATION:

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CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2004 | | | |
|---|----------|--------------|--------------------|-------------------|--|----------------------------|---------------|---------------------------------|-----------------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / B/A-7 Ground Support Equipment & Facilities | | | | | C. P-1 ITEM NOMENCLATURE War Consumables | | | | SUBHEAD J7C5 | | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | TECH DATA AVAILABLE NOW? | DATE REVISIONS AVAILABLE | |
| <u>High Pressure Pure Air Generator (Common AAE)</u> | | | | | | | | | | | |
| FY-03 | 25 | 45 | NAVAIR | Jan-03 | S/FP | Ultra Electronics, England | May-03 | Oct-03 | Yes | N/A | |
| FY-04 | 25 | 46 | NAVAIR | Aug-03 | S/FP | Ultra Electronics, England | Dec-03 | May-04 | Yes | N/A | |
| FY-05 | 19 | 47 | NAVAIR | Aug-04 | S/FP | Ultra Electronics, England | Dec-04 | May-05 | Yes | N/A | |
| D. REMARKS | | | | | | | | | | | |

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| FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21 | | | | | | DATE | February 2004 | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|-------|-------|-------|-------|------------------------|---------------|-----------------------|-----------------------|-----------------|-----------------|-----------------|--------|-----------------|-------|-------|-------|--------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | Weapon System | | P-1 ITEM NOMENCLATURE | | | | | (J7C5) | | | | | | | | | | | | | | | | | |
| Aircraft Procurement, Navy / BA-7 | | | | | | | | War Consumables | | | | | | | | | | | | | | | | | | | | | | |
| Ground Support Equipment & Facilities | | | | | | Annual 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 | | | | | | | | | | | | | | | | |
| High Pressure Pure Air Generator | ULTRA Electronics, England | | | | | 100 | 300 | 500 | | 3 | 5 | 5 | 8 | E | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM / MANUFACTURER | F Y | S V C | Q T Y | D E L | B A L | FISCAL YEAR 2002 | | | | | | | | | | | | B A L | | | | | | | | | | | | |
| | | | | | | CALENDAR YEAR 2002 | | | | | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | |
| | | | | | | 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 |
| High Press. Air Gen. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ultra Electronics | 03 | N | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | 25 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM / MANUFACTURER | F Y | S V C | Q T Y | D E L | B A L | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | B A L |
| | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | |
| | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| Ultra Electronics | 03 | N | 25 | 0 | 25 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | 0 | | | | |
| Ultra Electronics | 04 | N | 25 | 0 | 25 | | | | | | | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | 0 | | | | |
| Ultra Electronics | 05 | N | 19 | 0 | 19 | | | | | | | | | | | | A | | | | 5 | 5 | 5 | 4 | | 0 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA-7

P-1 ITEM NOMENCLATURE

Other Production Charges (Y7C6/47C6)

Program Element for Code B Items:

Other Related Program Elements

| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
|-----------------------|----------------|---------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|-------------|-------------|
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$138.0 | | \$25.8 | \$25.6 | \$9.9 | \$15.4 | \$19.3 | \$22.6 | \$28.1 | CONT | CONT |

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

AERIAL CAMERAS REWSON

This program procures aerial cameras and related support and test equipment for Naval Aircraft. Applications include, but are not limited to reconnaissance, surveillance, bomb damage and strike photography. Equipment procured are used to provide intelligence gathering equipment for the F-14 TARPS and replacement/retrofit cameras for the TARPS pod. The items being purchased are required to replace obsolete and worn equipment, meet the needs of current requirements regarding reconnaissance, and ensure safety requirements are met. The F-14's airborne tactical reconnaissance mission will cease concurrent with the F-14's retirement.

OTHER CAMERAS

This program provides Aerial Cameras and support equipment used in surveillance missions. Systems procured are used to support aerial photographic operations, to include, bomb damage assessment, sea/land/air surveillance, potential targeting imagery, and the near real time transmission of images via Fast Tactical Imagery (FTI). Procurement includes hand held digital camera systems and digital imagery workstations. Imagery is used to provide visual assistance to enhance decision making throughout the operational chain of command. The F-14's airborne tactical reconnaissance mission will cease concurrent with the F-14's retirement.

F-14 WSSA

The Weapons System Support Activity (WSSA) evaluates and integrates changes in common avionics systems installed in the F-14 A/B/D aircraft to ensure that these systems remain compatible and do not degrade F-14 performance. This effort requires laboratory and flight evaluation to verify system performance and safety prior to installation in fleet aircraft. The current program plan supports WSSA software production into FY 2005.

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2004 |
|---|--|------------------------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7 | P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES (Y7C6/47C6) | |
| Program Element for Code B Items: | Other Related Program Elements | |
| <p>F-14 PRECISION STRIKE The F-14 Precision Strike Operational Document (ORD 406-88-95) dated 14 June 1995 delineates an urgent fleet requirement for a precision strike capability. To further the F-14's ability to satisfy this requirement, approval was granted for the Low Altitude Navigation and Targeting Infrared (System) for Night (LANTIRN) 40K Laser and the Joint Direct Attack Munition (JDAM) to be added as part of ROADMAP II, in January 1999.</p> <p>The LANTIRN 40K equipment modifications were procured in FY 2000 (in the F-14 Precision Strike OSIP) reached Initial Operating Capability (IOC) in FY 2001 and delivery was completed in FY 2003.</p> <p>The JDAM integration requires no aircraft modifications and is completed via software modifications. Therefore, no kit/installation costs are reflected. However, engineering and logistics efforts were required in FY 2001/2002 to support its IOC in FY 2001 (F-14B) and FY 2002 (F-14D). These efforts included separation testing, trainer updates and publication changes needed to field the system.</p> <p>This line also includes funding to support the migration of the F-14 Mission Planning Module (MPM) for Tactical Automated Mission Planning System (TAMPS) to the Joint Mission Planning System (JMPS). With the integration of Global Positioning System and GPS guided weapons into the aircraft, TAMPS/JMPS is required for the aircraft to be utilized in the fleet.</p> <p>TACTICAL COMBAT TRAINING SYSTEM (TCTS) The TCTS program will procure fixed, transportable, and mobile range equipment for the Navy for both shore-based (aircrew training) and deployable (ship/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios: simulate/stimulate all exercise participants sensors and weapons with the exercise scenarios; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. TCTS is building on technology developed for existing tactical training range systems. This procurement primarily acquires airborne instrumentation participant subsystems for F-18/AV-8B Internal Subsystem (IS), Rotary and Transport Aircraft Rack-mounted Subsystem (RS), and other tactical aircraft Airborne Subsystem (AS). Beginning in FY09, Joint Tactical Radio System (JTRS) compliant data link transceiver retrofit kits will be procured to replace the non-compliant data link transceiver and to provide other performance enhancements.</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | DATE: February 2004 | | | | | | |
|--|---------|----------------|---------------|---|---------------------|---------|---------|---------|---------|-------------|-------|
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7 | | | | P-1 ITEM NOMENCLATURE Other Production Charges (Y7C6/47C6) | | | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| REWSON/OTHER CAMERAS | | | | | | | | | | | |
| ASQ-197 Sensor Data Controls | | | | | | | | | | | |
| Quantity | | 6 | | | | | | | | | |
| Funding | | 1,590 | | | | | | | | | |
| Various Other Costs | | 8,943 | 1,540 | 951 | | | | | | | |
| OTHER CAMERAS | | | | | | | | | | | |
| Base Station w/Printer | | | | | | | | | | | |
| Quantity | | 5 | | | | | | | | | |
| Funding | | 755 | | | | | | | | | |
| Digital Camera | | | | | | | | | | | |
| Quantity | | 47 | | | | | | | | | |
| Funding | | 1,114 | | | | | | | | | |
| Various Other Costs | | 3,775 | 930 | 0 | 0 | | | | | | |
| F-14 WSSA | | | | | | | | | | | |
| Funding | | 61,696 | 21,259 | 16,537 | 987 | | | | | | |
| F-14 Precision Strike | | | | | | | | | | | |
| LANTIRN/JDAM | | 8,716 | | | | | | | | | |
| TAMPS/JMPS | | 2,500 | 735 | 900 | 391 | | | | | | |
| Total REWSON, etc. | | 89,089 | 24,464 | 18,388 | 1,378 | | | | | | |
| TCTS | | | | | | | | | | | |
| Participant Subsystems | | | | | | | | | | | |
| Airborne Subsystem | | | | | | | | | | | |
| Quantity | | | | 24 | 22 | | | | | | |
| Funding | | | | 5,040 | 3,014 | | | | | | |
| Internal Subsystem | | | | | | | | | | | |
| Quantity | | | | | 37 | | | | | | |
| Funding | | | | | 2,812 | | | | | | |
| Rack-mounted Subsystem | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Funding | | | | | | | | | | | |
| JTRS Retrofit Kits | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Funding | | | | | | | | | | | |
| ILS | | | | | | | | | | | |
| | | | | 221 | 890 | | | | | | |
| Acceptance Test | | | | | | | | | | | |
| | | | | 741 | 520 | | | | | | |
| OTHER | | 48,871 | 1,377 | 1,215 | 1,269 | | | | | | |
| TOTAL OTHER PROD CHRGS | | 137,960 | 25,841 | 25,605 | 9,883 | | | | | | |

CLASSIFICATION:

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| WEAPONS SYSTEM COST ANALYSIS | | | | | | | | | | DATE: | | | |
|-------------------------------|---|---------|------------------------------------|----------|--------------------------------------|------------|---------------|-----------|------------|---------------|-----------|------------|--------------|
| P-5 | | | | | | | | | | February 2004 | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | |
| Aircraft Procurement, Navy | | | | | Other Production Charges (Y7C6/47C6) | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | Prior Years | FY 2003 | | | FY 2004 | | | FY 2005 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| | REWSON | | | | | | | | | | | | |
| | MISC SMALL EQUIPMENT & ECPS | | 8,943 | | | | 1,540 | | | 951 | | | |
| | ASQ-197 SENSOR DATA CONTROLS | | 1,590 | | | | | | | | | | |
| | REWSON TOTAL | | 10,533 | | | | 1,540 | | | 951 | | | 0 |
| | OTHER CAMERAS | | | | | | | | | | | | |
| | ENGINEERING/LOGISTICS SUPPORT FOR DIGITAL CAMERA SYSTEM | | 3,445 | | | | 897 | | | | | | |
| | MISC SMALL EQPT UNDER \$100K | | 330 | | | | 33 | | | | | | |
| | BASE STATION W/ PRINTER | | 755 | | | | | | | | | | |
| | DIGITAL CAMERA | | 1,114 | | | | | | | | | | |
| | OTHER CAMERAS TOTAL | | 5,644 | | | | 930 | | | 0 | | | 0 |
| | F-14 WSSA | | 61,696 | | | | 21,259 | | | 16,537 | | | 987 |
| | F-14 Precision Strike | | | | | | | | | | | | |
| | LANTIRN/JDAM | | 8,716 | | | | | | | | | | |
| | TAMPS/JMPS | | 2,500 | | | | 735 | | | 900 | | | 391 |
| | F-14 PRECISION STRIKE TOTAL | | 11,216 | | | | 735 | | | 900 | | | 391 |
| | TOTAL REWSON/Other Camera, Precision Strike and WSSA | | 89,089 | | | | 24,464 | | | 18,388 | | | 1,378 |
| 74950 | TCTS | | | | | | | | | | | | |
| | Participant Subsystem | | | | | | | | | | | | |
| | Airborne Subsystem | | | | | 0 | | 24 | 210 | 5,040 | 22 | 137 | 3,014 |
| | Internal Subsystem | | | | | 0 | | | | 0 | 37 | 76 | 2,812 |
| | Rack-mounted Subsystem | | | | | 0 | | | | 0 | | | 0 |
| | JTRS Retrofit Kits | | | | | 0 | | | | 0 | | | 0 |
| | ILS | | | | | 0 | | | | | | | 890 |
| | Acceptance Test | | | | | 0 | | | | | | | 520 |
| | OTHER | | 48,871 | | | | 1,377 | | | 1,215 | | | 1,269 |
| | ALL OTHER TOTAL | | 48,871 | | | | 1,377 | | | 7,217 | | | 8,505 |
| | | | 137,960 | | | | 25,841 | | | 25,605 | | | 9,883 |

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2004 | | | |
|--|----------|--------------|--------------------|-------------------|--|----------------------------|---------------|---------------------------------|-----------------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7 | | | | | C. P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES - TCTS | | | | | SUBHEAD 47C6 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | TECH DATA AVAILABLE NOW? | DATE REVISIONS AVAILABLE | |
| <u>TCTS</u> | | | | | | | | | | | |
| Participant Subsystem | | | | | | | | | | | |
| Airborne Subsystem | | | | | | | | | | | |
| FY2004 | 24 | 210 | ACC/WMR | 12/02 | FFP | Cubic San Diego, CA | 1/04 | 11/04 | N/A | N/A | |
| FY2005 | 22 | 137 | ACC/WMR | 12/02 | FFP | Cubic San Diego, CA | 5/05 | 3/06 | N/A | N/A | |
| Internal Subsystem | | | | | | | | | | | |
| FY2005 | 37 | 76 | ACC/WMR | 12/02 | FFP | Cubic San Diego, CA | 5/05 | 11/05 | N/A | N/A | |
| D. REMARKS | | | | | | | | | | | |

| | | | | | | | | | | | |
|---|--|--|--|--|--------------------|--|---|--|--|--|--|
| FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21 | | | | | DATE February 2004 | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY APN-7/AIRCRAFT SUPPORT EQUIPMENT & FACILITIES | | | | | Weapon System | | P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES (47C6) - TCTS | | | | |

| 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 | | |
| TCTS Participant Subsystems | Cubic, San Diego, CA | 1 | 41 | 505 | 0 | 7 | 6 | 6 | 13 | EA | |
| | | | | | | | | | | | |
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| 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 | |
| Airborne Subsystem | 05 | N | 22 | 0 | 22 | | | | | | 7 | 7 | 8 | | | | | | | | | | | | | | | 0 | | |
| Internal Subsystem | 05 | N | 37 | 0 | 37 | | 9 | 9 | 9 | 10 | | | | | | | | | | | | | | | | | | 0 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 | |
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Remarks:

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | |
|---|-----|---|---------------------------|----------------------------|--|-------------------------------|---------|---------|---------|
| Exhibit P-20, Requirements Study | | APPROPRIATION/BUDGET ACTIVITY APN/AIRCRAFT SUPPORT EQUIPMENT & FACILITIES | | | | DATE: February 2004 | | | |
| P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/TCTS | | Admin Leadtime (after Oct1): 1 MONTH | | | Prod Leadtime : 9 MONTHS | | | | |
| | | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Buy Summary | | N/A | N/A | 24 | 59 | | | | |
| Unit Cost | | | | 210 | 99 | | | | |
| Total Cost | | | | \$5,040.0 | \$5,826.0 | | | | |
| Asset Dynamics | | | | | | | | | |
| Beginning Asset Position | | | | 0 | 2 | | | | |
| Deliveries from all prior year funding | | | | | | | | | |
| Deliveries from FY 2003 funding | | | | | | | | | |
| Deliveries from FY 2004 funding | | | | 2 | 22 | | | | |
| Deliveries from FY 2005 funding | | | | | | | | | |
| Deliveries from subsequent years' funding | | | | | | | | | |
| Other Gains | | | | | | | | | |
| Combat Losses/Usage | | | | | | | | | |
| Training Losses/Usage | | | | | | | | | |
| Test Losses/Usage | | | | | | | | | |
| Other Losses/Usage | | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | | |
| End of Year Asset Position | | | | 2 | 24 | | | | |
| Inventory Objective or Current Authorized Allowance | | | | | | | | | |
| Inventory Objective | 834 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2004 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat | | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | FY 2002 thru 31 Jul 02 | Vehicles Eligible for FY 2005 Replacement: | PAA: TAI | | | |
| Loads: | | | | | Vehicle Augment: | Attrition Res: | | | |
| WRM Rqmt: | | FY 2001: | FY 2001: | FY 2001: | | BAI | | | |
| Pipeline: | | FY 2000: | FY 2000: | FY 2000: | | Inactive Inv: | | | |
| Other: | | FY 1999: | FY 1999: | FY 1999: | | Storage: | | | |
| TOTAL: | | | | | | | | | |
| Remarks: | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:
February 2004

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA 7

P-1 ITEM NOMENCLATURE
SPECIAL SUPPORT EQUIPMENT - 47C7

Program Element for Code B Items:
Not Applicable

Other Related Program Elements
Not Applicable

| | Prior Years | ID Code | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Complete | To Total | |
|-----------------------|----------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|-------------|--|
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | 487.733 | | 62.397 | 26.586 | 61.553 | 94.483 | 63.130 | 54.115 | 20.647 | | | |

Details of this P-1 item are classified. Justification of this request is provided separately.

UNCLASSIFIED

CLASSIFICATION:

| | | | | | | | | | | | | |
|--|----------------|------------|--|---------|--|---------|---------|---------|---------|---------|----------------|------------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | DATE: February 2004 | | | | | | | |
| P-40 | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7 | | | | | P-1 ITEM NOMENCLATURE First Destination Transportation | | | | | | | |
| Program Element for Code B Items: | | | | | Other Related Program Elements | | | | | | | |
| | Prior Years | ID Code | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total |
| COST (In Millions) | 48.317 | | | 3.748 | 1.681 | 1.581 | 1.617 | 1.651 | 1.686 | 1.720 | Continuing | Continuing |
| <p><u>MISSION AND DESCRIPTION:</u> This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government.</p> <p><u>BASIS FOR FY 2005 BUDGET REQUEST:</u> Funds are requested for FY 2005 First Destination Transportation requirements.</p> | | | | | | | | | | | | |