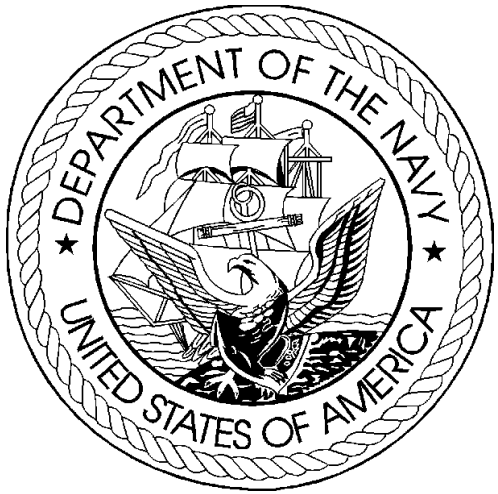
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 3

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	BUDGET ACTIVITY 03: Aviation Support Equipment											
	Sonobuoys											
91	4048 Sonobuoys - All Types				61.1		61.9		85.6		60.3	U
	Aircraft Support Equipment											
92	4204 Weapons Range Support Equipme	A			19.9		54.6		31.0		31.8	U
93	4208 Expeditionary Airfields	A			7.4		7.4		7.6		7.5	U
94	4214 Aircraft Rearming Equipment	A			11.9		11.6		11.9		11.7	U
95	4216 Aircraft Launch & Recovery Eq	A			26.8		18.9		20.3		21.3	U
96	4226 Meteorological Equipment	A			28.4		26.5		25.7		20.3	U
97	4242 Other Photographic Equipment	A			1.7		1.5		1.8		1.7	U
98	4244 Aviation Life Support	A			25.8		18.2		27.7		27.4	U
99	4248 Airborne Mine Countermeasures	A			37.7		19.1		13.6		57.3	U
100	4255 LAMPS MK III Shipboard Equipm	A			-		5.4		22.5		26.0	U
101	4265 Other Aviation Support Equipm	A			23.7		22.4		5.0		6.2	U
	TOTAL Aviation Support Equipment				244.4		247.6		252.6		271.5	

Fiscal Year 2004/2005 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, *the purchase of both light armored vehicles not in excess of 12,000 pounds gross vehicle weight* and the purchase of 3 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $240,000 per unit for one unit and not to exceed $125,000 per unit for the remaining two units; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, **[**$4,612,910,000**]** *$4,679,443,000*, to remain available for obligation until September 30, **[**2005**]** *2006, of which $49,527,000* shall be for the Navy Reserve. *(10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2003.)*

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **SONOBUOY, ALL TYPES** **PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY		A	**70,019**	**66,610**	**112,780**	**75,309**	**145,931**	**81,493**	**75,462**	**75,628**	**Continuing**	**Continuing**
COST (In Millions)			**$61.5**	**$61.9**	**$85.6**	**$60.3**	**$105.1**	**$63.8**	**$64.9**	**$66.1**	**Continuing**	**Continuing**

The AN/SSQ-36 is a bathythermograph sonobuoy used to provide a vertical temperature profile of the ocean with respect to depth. The data is transmitted to aircraft to assist in the selection of hydrophone depths and tactics for localizing and tracking submarines and long-range forecasts of acoustic conditions in the ocean.

The AN/SSQ-53 (DIFAR) is a passive directional sonobuoy which provides acoustic target localization. The AN/SSQ-53 and AN/SSQ-57 requirements were combined in FY02.

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

The AN/SSQ-77 (VLAD) is a passive directional sonobuoy using a vertical line array. It is part of the family of multi-static active sensor systems.

The AN/SSQ-101 Air Deployable Active Receiver (ADAR) is a commandable, passive sonobuoy with a horizontal planar array. It is part of the family of multi-static active sensor systems.

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

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

The Hydrostatic Sensor Device enables use of existing ordnance as shallow water anti-submarine weapons.

Beginning in FY03, hardware funds may be realigned to support necessary engineering investigations (EIs) and production engineering change proposals (ECPs).

FY02 values reflect actual program value.

RESERVE FUNDING INCLUDED IN TOTAL ($000)

FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
3,436	2,929	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System **SONOBUOY, ALL TYPES**	DATE: **FEBRUARY 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **B.A.3 - AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SONOBUOY, ALL TYPES** **PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
	HARDWARE	A		**70,019**		**52,078**	**66,610**		**54,572**	**112,780**		**75,178**	**75,309**		**52,767**
QZ001	AN/SSQ-36			1,258	257.34	324	5,264	253.31	1,333	0	-	0	3,969	266.89	1,059
QZ002	AN/SSQ-53			57,669	506.37	29,202	23,821	461.78	11,000	73,852	501.00	37,000	43,536	542.08	23,600
QZ004	AN/SSQ-62			11,092	1232.10	13,666	11,561	1,074.59	12,423	6,840	1,305.61	8,930	7,255	1,313.98	9,533
QZ005	AN/SSQ-77			0	-	0	10,078	705.61	7,111	25,340	675.68	17,122	16,207	728.22	11,802
	* Start-up non-recurring cost					3,886									
QZ006	AN/SSQ-101			0	-	5,000	2,086	5,534.32	11,545	615	8,472.74	5,211	628	8,432.57	5,296
QZ007	AN/SSQ-110			0	-	0	9,291	927.95	8,622	5,598	1,063.38	5,953	0	-	0
QZ008	SUS MK 84			0	-	0	3,559	245.88	875	0	0	0	3,408	253.76	865
QZ009	Hydrostatic Device			0	-	0	950	1,750.00	1,663	535	1,800.00	963	306	2,000.00	612
	PRODUCTION ENGINEERING					**4,705**			**3,611**			**5034**			**3632**
QZ831	AN/SSQ-36					469			80			0			69
QZ832	AN/SSQ-53					1,298			788			2,470			1,660
QZ834	AN/SSQ-62					1,020			745			580			619
QZ835	AN/SSQ-77					908			427			1,181			832
QZ836	AN/SSQ-101					891			880			340			344
QZ837	AN/SSQ-110					0			517			387			0
QZ838	SUS MK 84					119			60			0			65
QZ839	Hydrostatic Device					0			114			76			43

*AN/SSQ-77 - In FY01, after being out of production for seven years, production startup of the AN/SSQ-77 production line was begun. Due to funding limitations, an initial award of $3.653M in FY01 was given to Sparton Electronics to begin the production line startup process. In FY02 USSI was awarded a contract for $3.886M to begin the process of restarting their production line. FY03 production quantities will be competed for the AN/SSQ-77.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System **SONOBUOY, ALL TYPES**	DATE: **FEBRUARY 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **B.A.3 - AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SONOBUOY, ALL TYPES** **PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			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
	ACCEPTANCE TESTING	A				**4,749**			**3,765**			**5420**			**3900**
QZ861	AN/SSQ-36					515			86			0			74
QZ862	AN/SSQ-53					1,680			854			2,660			1,776
QZ864	AN/SSQ-62					1,132			808			625			667
QZ865	AN/SSQ-77					635			462			1,272			896
QZ866	AN/SSQ-101					787			807			365			371
QZ867	AN/SSQ-110					0			560			417			0
QZ868	SUS MK 84					0			65			0			70
QZ869	Hydrostatic Device					0			123			81			46
	Subtotals by Buoy Type														
	AN/SSQ-36					1,308			1,499			0			1,202
	AN/SSQ-53					32,180			12,642			42,130			27,036
	AN/SSQ-62					15,818			13,976			10,135			10,819
	AN/SSQ-77					5,429			8,000			19,575			13,530
	AN/SSQ-101					6,678			13,232			5,916			6,011
	AN/SSQ-110					0			9,699			6,757			0
	SUS MK 84					119			1,000			0			1,000
	Hydrostatic Device					0			1,900			1,120			701
						61,532			**61,948**			**85,632**			**60,299**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

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UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System: SONOBUOY, ALL TYPES	A. DATE: FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY; B.A.3 - AVIATION SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE: SONOBUOY, ALL TYPES; PEO(A) PROGRAM NARM 404800	SUBHEAD: U3QZ

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY02										
AN/SSQ-36	1,258	257.34	NSWC CRANE	10/01	C/FFP	HERMES	02/02	04/03	YES	
AN/SSQ-53	32,645	497.01	NSWC CRANE	10/01	C/FFP	USSI	02/02	04/03	YES	
AN/SSQ-53	25,024	518.59	NSWC CRANE	10/01	C/FFP	SPARTON	02/02	04/03	YES	
AN/SSQ-62	3,000	1,375.00	NSWC CRANE	10/01	C/FFP	USSI	02/02	04/03	YES	
AN/SSQ-62	8,092	1,179.12	NSWC CRANE	10/01	C/FFP	SPARTON	02/02	04/03	YES	
AN/SSQ-77	0	-	NSWC CRANE	10/01	C/FFP	USSI	12/01	*	YES	
AN/SSQ-101	0	-	NSWC CRANE	10/01	SS/FFP	ERAPSCO, IN	05/02	**	YES	
FY03										
AN/SSQ-36	5,264	253.31	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
AN/SSQ-53	23,821	461.78	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
AN/SSQ-62	11,561	1,074.59	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
AN/SSQ-77	10,078	705.61	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
AN/SSQ-101	2,086	5,534.32	NSWC CRANE	10/02	SS/FFP	ERAPSCO	01/03	04/04	YES	
AN/SSQ-110	9,291	927.95	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
SUS MK 84	3,559	245.88	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
Hydrostatic Device	950	1,750.00	NSWC CRANE	10/02	C/FFP	NOT SELECTED	01/03	04/04	YES	
FY04										
AN/SSQ-53	73,852	501.00	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-62	6,840	1,305.61	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-77	25,340	675.68	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-101	615	8,472.74	NSWC CRANE	10/03	SS/FFP	ERAPSCO	01/04	04/05	YES	
AN/SSQ-110	5,598	1,063.38	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
Hydrostatic Device	535	1,800.00	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	

D. REMARKS

* AN/SSQ-77 - The P-5A depicts only hardware quantities and costs. In FY01, after being out of production for seven years, production startup of the AN/SSQ-77 production line was begun. Due to funding limitations, an initial award of $3.653M in FY01 was given to Sparton Electronics to begin the production line startup process. In FY02, USSI was awarded a contract for $3.886M to begin the process of restarting their production line. FY03 production quantities will be competed for the AN/SSQ-77.

** AN/SSQ-101 - The P5A depicts only hardware quantity and costs. In FY02, the AN/SSQ-101 will undergo a parts obsolescence and manufacturability improvement program with hardware production to resume in FY03.

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

Weapon System: **SONOBUOY, ALL TYPES**

A. DATE: **FEBRUARY 2003**

B. APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY**
B.A.3 - AVIATION SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: **SONOBUOY, ALL TYPES**
PEO(A) PROGRAM NARM 404800

SUBHEAD: **U3QZ**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY05										
AN/SSQ-36	3,969	266.89	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-53	43,536	545.62	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-62	7,255	1,313.98	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-77	16,207	721.63	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-101	628	8,432.57	NSWC CRANE	10/04	SS/FFP	ERAPSCO	01/05	04/06	YES	
SUS MK 84	3,408	253.76	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
Hydrostatic Device	306	2,000.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	

D. REMARKS

* AN/SSQ-77 - The P-5A depicts only hardware quantities and costs. In FY01, after being out of production for seven years, production startup of the AN/SSQ-77 production line was begun. Due to funding limitations, an initial award of $3.653M in FY01 was given to Sparton Electronics to begin the production line startup process. In FY02, USSI was awarded a contract for $3.886M to begin the process of restarting their production line. FY03 production quantities will be competed for the AN/SSQ-77.

** AN/SSQ-101 - The P5A depicts only hardware quantity and costs. In FY02, the AN/SSQ-101 will undergo a parts obsolescence and manufacturability improvement program with hardware production to resume in FY03.

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**				Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - HERMES (K)	02		1.3	0.0	1.3					A													0.1	0.1	0.1	0.2	0.2	0.2	0.4
AN/SSQ-53 - USSI (K)	02		32.6	0.0	32.6					A													3.1	3.3	3.5	3.7	4.3	4.3	10.4
AN/SSQ-53 - SPARTON (K)	02		25.0	0.0	25.0					A													1.8	2.2	2.7	3.2	3.6	3.6	7.9
AN/SSQ-62 - USSI (K)	02		3.0	0.0	3.0					A													0.2	0.3	0.3	0.4	0.4	0.4	1.0
AN/SSQ-62 - SPARTON (K)	02		8.1	0.0	8.1					A													0.6	0.9	1.0	1.1	1.1	1.1	2.3
AN/SSQ-77 - USSI, IN (K)	02		0.0	0.0	0.0			A																					0.0
AN/SSQ-101- ERAPSCO, IN (K)	02		0.0	0.0	0.0								A																0.0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - HERMES (K)	02		1.3	0.9	0.4	0.2	0.1	0.1																					0.0
AN/SSQ-53 - USSI (K)	02		32.6	22.2	10.4	3.8	3.5	3.1																					0.0
AN/SSQ-53 - SPARTON (K)	02		25.0	17.1	7.9	3.2	2.5	2.2																					0.0
AN/SSQ-62 - USSI (K)	02		3.0	2.0	1.0	0.4	0.3	0.3																					0.0
AN/SSQ-62 - SPARTON (K)	02		8.1	5.8	2.3	0.9	0.8	0.6																					0.0

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**				Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003									BAL
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - NOT SELECTED (K)	03		5.3	0.0	5.3																A								5.3
AN/SSQ-53 - NOT SELECTED (K)	03		23.8	0.0	23.8																A								23.8
AN/SSQ-62 - NOT SELECTED (K)	03		11.6	0.0	11.6																A								11.6
AN/SSQ-77 - NOT SELECTED (K)	03		10.1	0.0	10.1																A								10.1
AN/SSQ-101- ERAPSCO, IN (K)	03		2.1	0.0	2.1																A								2.1
AN/SSQ-110 - NOT SELECTED (K)	03		9.3	0.0	9.3																A								9.3
SUS MK 84 - NOT SELECTED (K)	03		3.6	0.0	3.6																A								3.6
Hydrostatic Device - Not Selected (K)	03		1.0	0.0	1.0																A								1.0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005									BAL
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - NOT SELECTED (K)	03		5.3	0.0	5.3							0.5	0.6	0.6	0.7	0.7	0.7	0.5	0.5	0.5										0.0
AN/SSQ-53 - NOT SELECTED (K)	03		23.8	0.0	23.8							2.0	2.5	2.5	3.0	3.0	3.0	3.0	2.5	2.3										0.0
AN/SSQ-62 - NOT SELECTED (K)	03		11.6	0.0	11.6							1.2	1.2	1.2	1.5	1.5	1.5	1.2	1.2	1.1										0.0
AN/SSQ-77 - NOT SELECTED (K)	03		10.1	0.0	10.1							0.9	0.9	1.1	1.6	1.6	1.1	1.1	0.9	0.9										0.0
AN/SSQ-101- ERAPSCO, IN (K)	03		2.1	0.0	2.1							0.1	0.2	0.3	0.3	0.3	0.3	0.2	0.2	0.2										0.0
AN/SSQ-110 - NOT SELECTED (K)	03		9.3	0.0	9.3							0.9	0.9	1.1	1.1	1.3	1.1	1.1	0.9	0.9										0.0
SUS MK 84 - NOT SELECTED (K)	03		3.6	0.0	3.6							0.3	0.3	0.5	0.5	0.5	0.5	0.4	0.3	0.3										0.0
Hydrostatic Device - Not Selected (K)	03		1.0	0.0	1.0							0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1										0.0

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**				Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002										FISCAL YEAR 2003										BAL
						2001	CALENDAR YEAR 2002											CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004										FISCAL YEAR 2005										BAL
						2003	CALENDAR YEAR 2004											CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-53 - NOT SELECTED (K)	04		73.9	0.0	73.9				A														7.8	7.8	8.5	9.5	9.5	9.9	20.9
AN/SSQ-62 - NOT SELECTED (K)	04		6.8	0.0	6.8				A														0.5	0.6	0.8	1.0	1.0	1.0	1.9
AN/SSQ-77 - NOT SELECTED (K)	04		25.3	0.0	25.3				A														2.5	2.5	3.0	3.0	3.0	3.0	8.3
AN/SSQ-101- ERAPSCO, IN (K)	04		0.6	0.0	0.6				A														0.0	0.0	0.1	0.1	0.1	0.1	0.2
AN/SSQ-110 - NOT SELECTED (K)	04		5.6	0.0	5.6				A														0.5	0.6	0.6	0.7	0.7	0.7	1.8
Hydrostatic Device - Not Selected (K)	04		0.5	0.0	0.5				A														0.0	0.0	0.1	0.1	0.1	0.1	0.1

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**				Weapon System **Sonobuoy, All Types**	P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-53 - NOT SELECTED (K)	04		73.9	53.0	20.9	8.0	7.0	5.9																					0.0
AN/SSQ-62 - NOT SELECTED (K)	04		6.8	4.9	1.9	0.8	0.6	0.5																					0.0
AN/SSQ-77 - NOT SELECTED (K)	04		25.3	17.0	8.3	3.0	3.0	2.3																					0.0
AN/SSQ-101- ERAPSCO, IN (K)	04		0.6	0.4	0.2	0.1	0.1	0.0																					0.0
AN/SSQ-110 - NOT SELECTED (K)	04		5.6	3.8	1.8	0.7	0.6	0.5																					0.0
Hydrostatic Device - Not Selected (K)	04		0.5	0.4	0.1	0.1	0.0	0.0																					0.0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**			Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003										BAL
						2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003			CALENDAR YEAR 2004										CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - NOT SELECTED (K)	05		4.0	0.0	4.0																A									4.0
AN/SSQ-53 - NOT SELECTED (K)	05		43.5	0.0	43.5																A									43.5
AN/SSQ-62 - NOT SELECTED (K)	05		7.3	0.0	7.3																A									7.3
AN/SSQ-77 - NOT SELECTED (K)	05		16.2	0.0	16.2																A									16.2
AN/SSQ-101- ERAPSCO, IN (K)	05		0.6	0.0	0.6																A									0.6
SUS MK 84 - NOT SELECTED (K)	05		3.4	0.0	3.4																A									3.4
Hydrostatic Device - Not Selected (K)	05		0.3	0.0	0.3																A									0.3

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21				DATE FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**		Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM** **NARM 404800 SUBHEAD U3QZ**	
		Production Rate		Procurement Leadtimes	

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	HERMES, CANADA	0.25	12	12*		3	15		18	Month
AN/SSQ-36B, AN/SSQ-53/57	SPARTON, FL	0.25	12	12*		3	15		18	Month
AN/SSQ-53/57	USSI, IN	0.25	12	12*		3	15		18	Month
AN/SSQ-62	USSI, IN	0.25	2.6	8.0*		3	15		18	Month
AN/SSQ-62	SPARTON,	0.25	8.0	8.0*		3	15		18	Month
AN/SSQ-77	TBD	TBD	TBD	TBD		3	15		18	Month
AN/SSQ-101 (ADAR)	ERAPSCO	TBD	TBD	TBD		3	15		18	Month
SUS MK-84	SPARTON, FL	TBD	TBD	TBD		3	15		18	Month

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-36 - NOT SELECTED (K)	05		4.0	0.0	4.0							0.3	0.3	0.4	0.5	0.6	0.6	0.5	0.5	0.3										0.0
AN/SSQ-53 - NOT SELECTED (K)	05		43.5	0.0	43.5							3.4	4.3	5.5	6.0	6.5	6.5	5.0	3.7	2.6										0.0
AN/SSQ-62 - NOT SELECTED (K)	05		7.3	0.0	7.3							0.7	0.7	0.8	0.9	0.9	0.9	0.9	0.8	0.7										0.0
AN/SSQ-77 - NOT SELECTED (K)	05		16.2	0.0	16.2							0.7	1.0	2.0	2.5	3.0	2.5	2.0	1.5	1.0										0.0
AN/SSQ-101- ERAPSCO, IN (K)	05		0.6	0.0	0.6							0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0										0.0
SUS MK 84 - NOT SELECTED (K)	05		3.4	0.0	3.4							0.3	0.3	0.3	0.4	0.5	0.5	0.4	0.4	0.3										0.0
Hydrostatic Device - Not Selected (K)	05		0.3	0.0	0.3							0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0										0.0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**						**P-1 ITEM NOMENCLATURE BLI 420400** **WEAPONS RANGE SUPPORT EQUIPMENT**						
Program Element for Code B Items:						**Other Related Program Elements**						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$1,006.3**		*** * $19.9**	*** * $54.6**	**$31.0**	**$31.8**	**$18.2**	**$24.2**	**$27.1**	**$27.4**	**Cont.**	**Cont.**

*$5.3M Mobile Remote Emitter System (MRES) FY 02 Congressional Add; $7M MRES FY 03 Congressional Add
**$5.1M Pacific Missile Range Facility (PMRF) FY 02 Congressional Add; $8.5M PMRF FY 03 Congressional Add
FY02 values reflect actual program value.

This budget line item provides the resources to implement the Navy Fleet Training Range (FTR) Instrumentation Program Plan. These FTRs provide the primary means of fleet combat readiness training. The plan addresses the following major procurement areas: Electronic Warfare (EW) simulators, Systems Replacement and Modernization (SRAM), Communications Upgrade, Large Area Tracking Range (LATR), Underwater Ranges, Mobile Remote Emitter System (MRES), and generic systems such as range computer systems, simulation, and surveillance systems. The integral parts of these major range programs include but are not limited to the following: voice communications, weapons scoring systems, display consoles, radars, tracking subsystems, control/computation subsystems, display/debriefing subsystems, processors, HF/VHF/UHF receivers, transmitters/transceivers, multiplexers, intercom circuits, encoding devices, frequency interface control, systems, and other specialized equipment.

Justification: Operational forces of the Navy's air, surface, and subsurface units are being equipped with the latest complex and sophisticated weapon systems to achieve and maintain high standards of fleet readiness. The FTRs must be furnished with training equipment capable of simulating, tracking, displaying, and debriefing the latest combat environments (e.g. electronic warfare). This equipment provides the Navy with the capability to: conduct safe fleet training exercises; achieve a high state of readiness; objectively evaluate training effectiveness as well as the strategy and tactics employed; evaluate the performance of equipment; and measure reliability and accuracy of operational weapon systems.

MOBILE REMOTE EMITTER SYSTEM (MRES)

The MRES is a medium power Electronic Warfare simulator system capable of illuminating aircraft, ships, and various other signal collection platforms with emitters from 2 to 18 GHz. The system will also be capable of receiving active Electronic Countermeasures (ECM) transmissions from 500MHz to 18GHz for spectrum viewing and evaluation of ECM techniques. The MRES will use the TACTS and/or video tracking modes for position pointing sources.

The MRES system will be capable of generating threat scenarios to support non-instrumented test and training sites and also support Navy and Joint exercises. The MRES will be a ruggedized, highly reliable and maintainable system. It will consist of off-the-shelf components incorporating minor modifications as necessary to meet unique mission support areas. Congressional increase of $5.3M in FY02 to procure a mobile remote emitter system (MRES) at Fallon Range Training Range Complex (FRTC).

MOBILE THREAT EMITTER SIMULATOR (MTES)

The Fallon Mobile Threat Emitter Simulator (MTES) is a full power, mobile, SA10/20 simulator. The System will be deployed to the Fallon Training Range Complex provide Electronic Warfare training to navy aircrews. Congressional increase of $6.9M in FY03 to procure a mobile threat emitter simulator (MTES) at Fallon Range Training Range Complex (FRTC).

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**						**P-1 ITEM NOMENCLATURE BLI 420400** **WEAPONS RANGE SUPPORT EQUIPMENT**						
Program Element for Code B Items:						**Other Related Program Elements**						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$1,006.3**		*** * $19.9**	*** * $54.6**	**$31.0**	**$31.8**	**$18.2**	**$24.2**	**$27.1**	**$27.4**	**Cont.**	**Cont.**

THREAT RADAR UPGRADE (FALLON)

The Fallon Training Range Complex Electronic Warfare (EW) capabilities consists of 47 emitters on 37 sites located largely within the Dixie Valley area. This effort will upgrade the EW range to provide new sites and emitters that reflect real world air defense systems that force the aircrew to detect, identify, and defect or evade the threat.

ELECTRONIC WARFARE THREAT UPGRADE (MAEWR/DARE COUNTY)

The Mid-Atlantic Electronic Warfare Range (MAEWR) and Dare County, North Carolina have a requirement for EW emitters to provide the necessary threat environment Capabilities required at MAEWR include early warning and acquisition radars, Man Portable Air Defense System (MAMPADS) and Threat Radar Emitter Simulator.

ELECTRONIC WARFARE THREAT SYSTEMS (SCORE)

The EW Threat Systems (SCORE) has a requirement for EW Systems and an integrated air defense system for Adversary Island to support Fleet Training.

SYSTEMS REPLACEMENT AND MODERNIZATION (SRAM):

The SRAM program provides for the procurement of numerous minor equipments/instrumentation needed at all Navy training ranges. SRAM procurements replace and modernize economically unmaintainable systems and equipment in order to increase range efficiency. Funding for installation of minor equipment is required in all years for all ranges.

INTEGRATED TARGET CONTROL SYSTEM (ITCS) UPGRADE

ITCS Upgrade will provide an unmanned target control system designed to replace the legacy drone control systems deployed at Navy Target Training Ranges. The upgrade will provide all command and control, tracking and telemetry functions for the target systems. The upgrade will control the family of subscale Navy targets and provide a range of 400 nautical miles with an over-the-horizon relay. The FY2001 program provided two systems to Fleet Activity Okinawa. The FY2003 program will provide one system for Fleet Composite Squadron Six.

LATR FREQUENCY CONVERSION TO 433 MHz

The LATR was initially delivered with a airborne data link operating at a frequency of 141 MHz. This was found to be operationally unsuitable for the Southern California Off Shore Range due to excessive radio frequency interference. Converting the down link frequency to 433 MHz was found to resolve the problem. Subsequent testing at the Virginia Capes (VACAPES) LATR revealed that performance was significantly improved there by using the 433 MHz frequency. As a result, the VACAPES LATR system is being converted to the 433 MHz frequency.

LATR INTEGRATION FACILITY

The existing Software Support Activity (SSA) Facility cannot fully support the development and testing for LATR. FY02 funds provide upgrades to rehost the LATR Ground System subsystems from non-supportable Hewlett Packard hardware to desktop computer platform and provide full capability for development and testing at the LATR SSA.

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**						**P-1 ITEM NOMENCLATURE BLI 420400** **WEAPONS RANGE SUPPORT EQUIPMENT**						
Program Element for Code B Items:						**Other Related Program Elements**						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$1,006.3**		*** * $19.9**	*** * $54.6**	**$31.0**	**$31.8**	**$18.2**	**$24.2**	**$27.1**	**$27.4**	**Cont.**	**Cont.**

TACTICAL COMBAT TRAINING SYSTEM (TCTS)

The Tactical Combat Training System (TCTS) will procure fixed, transportable, and mobile range instrumentation equipment for both shore-based (aircrew training) and deployable (ship/sub/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios; simulate/stimulate all exercise participants sensors/weapons with the exercise scenario; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely feedback. TCTS is building on non-developmental technology developed for existing tactical training range systems. The system will be interoperable with the USAF P5 CTS system.

TARGETS

A variety of targets and visual cues are required to train deploying aircrews in the demands of time-critical targeting and Network Centric Warfare. Mobile targets such as vehicles and visually representative shapes are required for use at Fallon. Small boat targets are required to support aviation and surface training at SCORE. Ground and mobile targets, integrated with Smokey SAMs, are required at Yuma to support training readiness in weapon targeting and delivery.

PACIFIC FLEET PORTABLE ASW RANGE

FY07 funds the procurement of a portable underwater range to support ASW training for Forward Deployed Naval Forces (FDNF). The system will be capable of tracking submarines, weapons, targets, and unmanned underwater vehicles, and will be able to be deployed, operated, and recovered by fleet personnel. Most Navy tranining instrumentation is located within CONUS to provide individual and unit training for developing basic operating skills. Large exercises such as COMPTUEX, FLEETEX, AND JTFEX can also be supported to some extent when conducted in the vicinity of the fixed fleet ranges at SCORE, AFWTF, AND LWTC. When units deploy overseas, there are very few instrumented training facilities available for honing skills to maintain a high state of readiness. Consequently, readiness can begin to deteriorate due to a lack of adequate training facilities.

PORTABLE MINE WARFARE (MIW) RANGE

This project procures a portable Mine Warfare (MIW) training system to be used in conjunction with the existing Versatile Exercise Mine System (VEMS) in the Gulf of Mexico (GOMEX). The portable MIW training system will enable status information from the VEMS to be relayed in real time to participants engaged in MIW training exercises. This will provide exercise participants with real time feedback on the effectiveness of their MIW tactics.

PACIFIC MISSILE RANGE FACILITY (PMRF) UPGRADES

FY2002 Congressional increase of $5.1M and FY2003 Congressional increase of $8.4M will be utilized for training range instrumentation upgrades.

TRAINING RESOURCE STRATEGY (TRS)

This project supports the Navy's transition of fleet training from Vieques Puerto Rico to various locations along the East Coast and Gulf of Mexico. The TRS invests in or procures training instrumentation and tracking systems (air, surface and subsurface), threat presentation systems, scoring systems and communications systems at several existing training locations including but not limited to Oceana, Cherry Point, Beaufort, Townsend, Key West and Atlantic Underwater Test and Evaluation (AUTEC). Specifically, the FY2003 program procures a threat representitive early warning/acquisition radar and a coastal threat system, additional naval surface fire support scoring systems (both fixed and portable), voice and data communication improvements, laser, straffe, and bomb scoring systems and upgrades, targets upgrades, expanded electronic warfare threat control, and a ship self radiated noise measurement system.
The FY2004 program provides an additional coastal threat system, upgrades to existing threats to make them react to aircrew actions, radiating emitter simulator systems capable of stimulating shipboard anti-cruise missile defense systems, a communication jammer, additional range interconnectivity, additional targets, GPS tracking equipment, and equipment required to support large exercises in the Key West operations area.
The FY2005 program provides an additional coastal threat system, more upgrades to existing threats, additional radiating emitter simulator systems, additional range interconnectivity, additional targets, and replaces obsolete components in the Large Area Tracking Range system.
TRS funding in FY 2003 totals $32.138M.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**				P-1 ITEM NOMENCLATURE **WEAPONS RANGE SUPPORT EQUIPMENT**								
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Electronic Warfare												
THREAT RADAR UPGRADE (FALLON)												
QUANTITY												
COST (In Thousands)											20976	20,976
EW THREAT SYSTEMS (MAEWR/DARE)												
*$5.3M Mobile Remote Emitter System (MRES) FY 02 Congressional Add; $7M MRES FY 03 Congressional Add												
**$5.1M Pacific Missile Range Facility (PMRF) FY 02 Congressional Add; $8.5M PMRF FY 03 Congressional Add											5614	5,614
EW THREAT SYSTEMS (SCORE)												
QUANTITY												
COST (In Thousands)											4207	4,207
MRES (Fallon)												
QUANTITY			1									1
COST (In Thousands)			5,284									5,284
MTES (Fallon)												
QUANTITY				1								1
COST (In Thousands)				6,902								6,902
SRAM												
QUANTITY		VAR	VAR	VAR	VAR	VAR						
COST (In Thousands)		58,648	6,551	5,300	4,455	2,291					CONT	CONT
COMM UPGRADES		787										787
ITCS UPGRADES												
QUANTITY		2		1								3
COST (In Thousands)		500		293								793
LATR SYSTEM		4,226										4,226
LATR FREQ CONV TO 433MHz												
QUANTITY		100	47									147
COST (In Thousands)		2500	1,206									3,710
LATR GROUND SYSTEM REHOST												
QUANTITY			3									3
COST (In Thousands)			97									97

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**				P-1 ITEM NOMENCLATURE **WEAPONS RANGE SUPPORT EQUIPMENT**								
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Transportable/Mobile Core												
QUANTITY					1	1					5	7
COST (In Thousands)					381	381					CONT	CONT
Fixed Range Core												
QUANTITY											8	8
COST (In Thousands)											CONT	CONT
Fixed Range Repeater												
QUANTITY					1						24	25
COST (In Thousands)					269						CONT	CONT
TARGETS												
QUANTITY												
COST (In Thousands)											CONT	CONT
UNDERWATER RANGES												
PORTABLE UNDERWATER TRAINING RANGE (PACFLT)												
QUANTITY											1	1
COST (In Thousands)											CONT	CONT
PORTABLE MIW TRAINING SYSTEM												
QUANTITY											1	1
COST (In Thousands)											CONT	CONT
PMRF UPGRADES												
QUANTITY		VAR	VAR	VAR								
COST (In Thousands)		18,000	5,085	8,381							N/A	31,466
QUANTITY (MRES)		1										1
COST (In Thousands)		7,500										7,500
TRS 1/												
SURFACE SEARCH RADAR												
QUANTITY				1								1
COST (In Thousands)				240								240
EARLY WARNING/ACQUISITION RADAR												
QUANTITY				1								1
COST (In Thousands)				4,775								4,775
COASTAL THREAT SYSTEMS												
QUANTITY				1	1	1						3
COST (In Thousands)				5,500	5,500	5,500						16,500
REACTIVE TRES												
QUANTITY					11	11						22
COST (In Thousands)					7,150	7,150						14,300

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment				P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT								
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
RADAR EMISSION SIMULATING SET												
QUANTITY					5	5					15	25
COST (In Thousands)					3,750	3,750					11,250	18,750
COMMUNICATION JAMMERS												
QUANTITY					1	1						2
COST (In Thousands)					1,000	1,000						2,000
NSFS SCORING RANGE (FIXED)												
QUANTITY				1								1
COST (In Thousands)				6,386								6,386
NSFS SCORING SYSTEM (PORTABLE)												
QUANTITY				4								4
COST (In Thousands)				1,120								1,120
COMMUNICATION SYSTEM UPGRADES												
QUANTITY				VAR	VAR	VAR					VAR	VAR
COST (In Thousands)				1,350	850	450					400	3,050
RANGE SCORING SYSTEM UPGRADES												
QUANTITY				VAR								VAR
COST (In Thousands)				502								502
TARGETS												
QUANTITY				VAR	VAR	VAR						
TRS funding in FY 2003 totals $32.138M.				200	200	200					CONT	CONT
TRACKING SYSTEM UPGRADES												
QUANTITY				VAR	VAR	VAR						VAR
COST (In Thousands)				1,314	150	4,237						5,701
ADNS												
QUANTITY				1								1
COST (In Thousands)				250								250
SSRNM RANGE												
QUANTITY				1								1
COST (In Thousands)				3,000								3,000
KEY WEST PORT OPS EQIUPMENT												
QUANTITY					VAR						VAR	VAR
COST (In Thousands)					1,650						1,400	3,050
OTHER COSTS		914,193	1,697	8,963	5,626	6,832					CONT	CONT
TOTAL FUNDING		**1,006,354**	**19,920**	**54,476**	**30,981**	**31,791**					**CONT**	**CONT**
1/ FY 03 TRS funding includes $7.501 for Other Costs for a TRS total of $32.138M.												

WEAPONS SYSTEM COST ANALYSIS P-5				WEAPONS SYSTEM												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-3 Aviation Support Equipment**				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **43SC** **WEAPONS RANGE SUPPORT EQUIPMENT**											
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			FY 2003			FY2004			FY2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
SC002	ELECTRONIC WARFARE															
*$5.3M M	MRES (Fallon)			1	5,300	5,300										
**$5.1M Pacific Missile Range Facility (PMRF) FY 02 Congressional Add; $8.5M PMRF FY 03 Congressional Add																
SC004	SRAM		58,648	VAR	VAR	6,573	VAR	VAR	5,300	VAR	VAR	4,455	VAR	VAR	2,291	
SC018	COMMUNICATION UPGRADES		787													
	ITCS UPGRADE		500				1	293	293							
SC034	LATR SYSTEM		4,226													
	LATR FREQ CONVERSION TO 433 MHz		2,500	47	VAR	1,210										
	LATR INTEGRATION FACILITY			3	VAR	97										
SC039	TCTS		0													
	Transportable/Mobile Core									1	381	381	1	381	381	
	Fixed Range Core															
	Fixed Range Repeater									1	269	269				
	TRS 2/		0													
SC141	SURFACE SEARCH RADAR						1	240	240							
SC142	EARLY WARNING/ACQUISITION RADAR						1	4,775	4,775							
SC143	COASTAL THREAT SYSTEMS						1	5,500	5,500	1	5,500	5,500	1	5,500	5,500	
SC144	REACTIVE TRES									11	650	7,150	11	650	7,150	
SC145	RADAR EMISSION SIMULATING SET									5	750	3,750	5	750	3,750	
SC146	COMMUNICATION JAMMERS									1	1,000	1,000	1	1,000	1,000	
SC147	NSFS SCORING RANGE (FIXED)						1	6,386	6,386							
SC148	NSFS SCORING SYSTEM (PORTABLE)						4	280	1,120							
SC149	COMMUNICATION SYSTEM UPGRADES						VAR	VAR	1,350	VAR	VAR	850	VAR	VAR	450	
SC150	RANGE SCORING SYSTEM UPGRADES						VAR	VAR	502							
SC151	TARGETS						VAR	VAR	200	VAR	VAR	200	VAR	VAR	200	
SC152	TRACKING SYSTEM UPGRADES						VAR	VAR	1,314	VAR	VAR	150	VAR	VAR	4,237	
SC153	ADNS						1	250	250							
SC154	SSRNM RANGE						1	3,000	3,000							
SC155	KEY WEST PORT OPS EQIUPMENT									VAR	VAR	1,650				
SC700	PMRF CONGRESSIONAL ADD	N/A	15,000													
	PMRF MRES	N/A	7,500													
	PMRF UPGRADES		3,000	VAR	VAR	5,100	VAR	VAR	8,381							
SC703	MTES (Fallon)						1	6,902	6,902							
SC831	PRODUCTION ENGINEERING, OTHER RANGES	N/A	85,670			1,102			6,758			2,020			2,404	
SC860	ACCEPTANCE TEST & EVALUATION	N/A	7,211			125			691			912			1,164	
SC900	INSTALLATION OF EQUIP-NON FMP	N/A	10,176			300			182			318			857	
SC971	ILS, OTHER RANGES	N/A	33,055			170			1,332			2,376			2,407	
	VARIOUS 1/		778,081													
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.																
2/ FY 03 TRS funding includes $6.076M for PE (SC831), $.268M for ATE (SC860) and $1.157M for ILS (SC971) for a **TRS TOTAL of $32.138M.**																
			1,006,354			**19,977**			**54,476**			**30,981**			**31,791**	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT				SUBHEAD 43SC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
SC002 MRES										
1999	1	2,107	NAVAIR	N/A	FFP/OPTION	AMHERST	08/99	12/02	YES	N/A
2000	1	3,062	NAVAIR	N/A	FFP/OPTION	AMHERST	06/00	05/03	YES	N/A
*$5.3M Mobile Remote Emitter System (MRE	1	6,948	NAVAIR	N/A	FFP/OPTION	AMHERST	06/01	06/03	YES	N/A
**$5.1M Pacific Missile Range Facility (PMR	1	5,300	NAVAIR	5/02	FFP/OPTION	Northrop/Grumman/Amherst	07/02	06/04	YES	N/A
SC003 MRES SPARES										
2001	VAR	VAR	NAVAIR	N/A	FFP/OPTION	AMHERST	06/01	06/03	YES	N/A
SC004 SYS REPL & MOD										
2002	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	**	08/02	YES	N/A
2003	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	**	08/03	YES	N/A
2004	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	**	08/04	YES	N/A
2005	VAR	VAR	FED IND SUP CTR	VAR	VAR	VAR	**	08/05	YES	N/A
SC018 COMM UPGRADES										
2003 ITCS UPGRADES	1	293	NAVAIR	N/A	FFP/OPTION	MICROSYSTEMS	01/03	10/03	YES	N/A
SC034 LATR SYSTEM										
2002 LATR GROUND SYSTEM REHOST	3	VAR	NAWCADPAX	N/A	PX	NAWCADPAX	11/01	05/02	N/A	N/A
2002 LATR FREQUENCY CONVERSION	47	VAR	NAVAIR	11/01	FFP	L-3 COMM AYDIN	01/02	01/03	YES	N/A
SC039 TCTS										
Transportable Core										
2004	1	381	ACC/WMR	11/02	FFP	TBD	10/03	07/04	NO	N/A
2005	1	381	ACC/WMR	11/02	FFP	TBD	10/04	07/06	NO	N/A
Fixed Range Repeaters										
2004	1	269	ACC/WMR	11/02	FFP	TBD	10/03	07/04	NO	N/A
SC141 TRS										
2003 SURFACE SEARCH RADAR	1	240	NSWC Corona	N/A	PX	NSWC Corona	05/03	05/04	N/A	N/A
SC142 TRS										
2003 EARLY WARNING/ACQUISITION RADAR	1	4775	NAWCWDCL	5/03	FFP	TBD	08/03	02/05	NO	05/03
SC143 TRS										
2003 COASTAL THREAT SYSTEMS	1	5500	NAWCWDCL	5/03	FFP	TBD	08/03	02/05	NO	05/03
2004 COASTAL THREAT SYSTEMS	1	5500	NAWCWDCL	10/03	FFP	TBD	01/04	07/05	NO	05/03
2005 COASTAL THREAT SYSTEMS	1	5500	NAWCWDCL	10/04	FFP	TBD	01/05	07/06	NO	05/03
SC144 TRS										
2004 REACTIVE TRES	11	650	NAWCWDCL	10/03	FFP	TBD	01/04	07/05	NO	09/03
2005 REACTIVE TRES	11	650	NAWCWDCL	10/04	FFP	TBD	01/05	07/06	NO	09/03
SC145 TRS										
2004 RADAR EMISSION SIMULATING SET	5	750	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	12/03	06/05	N/A	N/A
2005 RADAR EMISSION SIMULATING SET	5	750	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	12/04	06/06	N/A	N/A
SC146 TRS										
2004 COMMUNICATION JAMMERS	1	1000	NAWCWDCL	10/03	FFP	TBD	02/04	08'05	NO	09/03
2005 COMMUNICATION JAMMERS	1	1000	NAWCWDCL	10/04	FFP	TBD	01/05	07/06	NO	09/03
SC147 TRS										
2003 NSFS SCORING RANGE (FIXED)	1	6386	NUWC Newport	N/A	PX	NUWC Newport	05/03	01/05	N/A	N/A
SC148 TRS										
2003 NSFS SCORING SYSTEM (PORTABLE)	4	280	NSWC Indian Head	N/A	PX	NSWC Indian Head	06/03	8/04	N/A	N/A
SC149 TRS										
2003 COMMUNICATION SYSTEM UPGRADES	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	05/03	05/04	N/A	N/A
2004 COMMUNICATION SYSTEM UPGRADES	VAR	VAR	NSWC Corona	VAR	VAR	VAR	11/03	11/04	N/A	N/A
2005 COMMUNICATION SYSTEM UPGRADES	VAR	VAR	NSWC Corona	VAR	VAR	VAR	12/04	12/05	N/A	N/A
SC150 TRS										
2003 RANGE SCORING SYSTEM UPGRADES	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	05/03	05/04	N/A	N/A
SC151 TRS										
2003 TARGETS	VAR	VAR	VAR	VAR	VAR	VAR	06/03	02/04	N/A	N/A
2004 TARGETS	VAR	VAR	VAR	VAR	VAR	VAR	11/03	05/04	N/A	N/A
2005 TARGETS	VAR	VAR	VAR	VAR	VAR	VAR	12/04	08/05	N/A	N/A
SC152 TRS										
2003 TRACKING SYSTEM UPGRADES	VAR	VAR	NAWCWDCL	VAR	VAR	VAR	06/03	02/04	N/A	N/A
2004 TRACKING SYSTEM UPGRADES	VAR	VAR	VAR	VAR	VAR	VAR	01/04	09/04	N/A	N/A
2005 TRACKING SYSTEM UPGRADES	VAR	VAR	NAWCADPAX	VAR	VAR	VAR	01/05	01/06	N/A	N/A
SC153 TRS										
2003 ADNS	1	250	SPARWARSYSCEN	N/A	PX	SPARWARSYSCEN	04/03	10/03	N/A	N/A
SC154 TRS										
2003 SSRNM RANGE	1	3000	NUWC Keyport	N/A	PX	NUWC Keyport	04/03	10/04	N/A	N/A
SC153 TRS										
2004 KEY WEST PORT OPS EQIUPMENT	VAR	VAR	VAR	VAR	VAR	VAR	01/04	01/05	N/A	N/A
SC703 MTES										
2003	1	6,902	TMSO/Redstone	4/03	CPFF/OPTION	Sierra Research	05/03	03/05	YES	N/A

D. REMARKS

**SRAM consists of an average of 70 projects each FY with award dates starting when funds are released and continuing until 30 April of the current FY.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**							P-1 ITEM NOMENCLATURE **Expeditionary Airfields/43SE**				**4208**	
Program Element for Code B Items: **Not Applicable**							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$140.8**		**$7.4**	**$7.4**	**$7.6**	**$7.5**	**$7.8**	**$8.1**	**$8.1**	**$8.3**	**CONTINUING**	**CONTINUING**

EXPEDITIONARY AIRFIELDS (EAF)

This program provides for procurement of aircraft recovery equipment, landing mat and accessories, airfield lighting, and Visual Landing Aids for Naval Aviation Expeditionary Airfields (EAF).

This core funding level directly supports the procurement and fielding of operational expeditionary airfield systems in the three active duty Marine Aircraft Wings and one Reserve Marine Aircraft Wing, testing and training installations, and provides assets for use by the Marine Expeditionary Forces during contingency operations.

A total of twenty-eight (28) mobile arresting gear systems (2 refurbished Engineering Development Model (EDM)) systems and 26 Other Procurement, Navy (OPN) procured systems), as well as associated equipment, accessories, and service changes are procured and fielded with these funds. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct known deficiencies, modernizing EAF equipment to improve maintainability, reliability, and safety-of-flight, and to keep pace with new aircraft and aircraft systems. Additionally, equipment procurements will facilitate forward deployment of EAF systems aboard Rapid Deployment Force/Maritime Prepositioning Force (RDF/MPF) ships which is an operational requirement under the Maritime Corps Master Plan, the Enhanced Maritime Prepositioning Squadron (EMPS) requirement, and the EAF 2000 concept.

The FY 2004 budget request provides for service change kit procurements, MOSLS CABKIT, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

The FY 2005 budget request provides for service change kit procurements, MOSLS CABKIT, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**							P-1 ITEM NOMENCLATURE **EXPEDITIONARY AIRFIELDS / 43SE**					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005					To Complete	Total
SERVICE CHANGE KITS	**A**	16.2	0.2	0.5	0.4	0.3					Continuing	Continuing
AM-2 MAT												
QUANTITY			24	50	45	29						
COST (In Millions)			(0.2)	(0.5)	(0.4)	(0.3)					Continuing	Continuing
M-31 Mobile Arresting Gear												
QUANTITY												
COST (In Millions)											Continuing	Continuing
MOSLS	**A**	9.5	1.5	0.4	0.6	0.7					Continuing	Continuing
MOSKIT												
QUANTITY												
COST (In Millions)		(3.6)									Continuing	Continuing
SALKIT												
QUANTITY												
COST (In Millions)		(5.9)									Continuing	Continuing
CABKIT												
QUANTITY			14	4	5	6						
COST (In Millions)			(1.5)	(0.4)	(0.6)	(0.7)					Continuing	Continuing
M-31 Mobile Arresting Gear	**A**											
QUANTITY			7	7	7	7						28
COST (In Millions)			5.5	6.4	6.4	6.5						24.8
OTHER COSTS	**A**	17.2	0.2	0.1	0.2	0.2					Continuing	Continuing
VARIOUS 1/	**A**	97.8										
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.												
2/ Totals may not add due to rounding.												
TOTAL		140.8	7.4	7.4	7.6	7.5						24.8

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA3 - Aviation Support Equipment**			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **EXPEDITIONARY AIRFIELDS / 43SE**											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			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
SE010	Service Change Kits		16,183			216			450			404			265
	AM-2 Mat M-31			24	9	(216)	50	9	(450)	45	9	(404)	29	9	(265)
SE010	MOSLS		9,526			1,544			420			550			660
	MOSKIT		(3,588)												
	SALKIT		(5,938)												
	CABKIT			14	110	(1,544)	4	105	(420)	5	110	(550)	6	110	(660)
SE210	M-31 Mobile Arresting Gear			5	927	4,633	7	915	6,405	7	920	6,440	7	921	6,450
	M-31 Mobile Arresting Gear Refurbishment for 2 EDM Units			2	418	835									
SE800	Integrated Logistics Support		3,971			73			21			88			83
SE830	Production Engineering		13,269			108			85			87			86
SE860	Acceptance Test & Evaluation														
	Various 1/		97,824												
			140,773			**7,409**			**7,381**			**7,569**			**7,544**

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE: February 2003		
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA3 - Aviation Support Equipment					C. P-1 ITEM NOMENCLATURE: EXPEDITIONARY AIRFIELDS				SUBHEAD: 43SE	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2002										
Service Change Kits	24	9	NAWCADLKE	Aug-01	Option-FFP	Deschamps, Angouleme, FR	Nov-01	Apr-02	Yes	N/A
MOSLS - CABKIT	14	110	NAWCADLKE	Dec-00	FFP	Winster Grove, Birmingham UK	Dec-01	Dec-02	No	NA
M-31 Arresting Gear	5	927	NAWCADLKE	Dec-97	FPI(ST)	ESCO - Aston, PA	Apr-02	Apr-03	Yes	Apr-02
M-31 Arresting Gear Refurbishment	2	418	NAWCADLKE	Dec-97	FPI(ST)	ESCO - Aston, PA	Apr-02	Oct-02	Yes	Apr-02
FY 2003										
Service Change Kits	50	9	NAWCADLKE	Aug-02	Option-FFP	Deschamps, Angouleme, FR	Nov-02	Apr-03	Yes	N/A
MOSLS - CABKIT	4	105	NAWCADLKE	Dec-01	Option-FFP	Winster Grove, Birmingham UK	Dec-02	Dec-03	No	NA
M-31 Arresting Gear	7	915	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-02	Nov-03	Yes	Apr-02
FY 2004										
Service Change Kits	45	9	NAWCADLKE	Aug-03	Option-FFP	Deschamps, Angouleme, FR	Nov-03	Apr-04	Yes	N/A
MOSLS - CABKIT	5	110	NAWCADLKE	Dec-01	Option-FFP	Winster Grove, Birmingham UK	Dec-03	Dec-03	No	NA
M-31 Arresting Gear	7	920	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-03	Nov-04	Yes	Apr-02
FY 2005										
Service Change Kits	29	9	NAWCADLKE	Aug-04	Option-FFP	Deschamps, Angouleme, FR	Nov-04	Apr-05	Yes	N/A
MOSLS - CABKIT	6	110	NAWCADLKE	Dec-01	Option-FFP	Winster Grove, Birmingham UK	Nov-04	Nov-05	No	NA
M-31 Arresting Gear	7	921	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-04	Nov-05	Yes	Apr-02

D. REMARKS

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** **Other Procurement, Navy/BA-3**						Date: **February 2003**	
P-1 ITEM NOMENCLATURE **Expeditionary Airfields**	**Admin Leadtime (after Oct 1):** **1 Month**				**Production Leadtime:** **12 Months**			
	FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Buy Summary	**5**	**7**	**7**	**7**				
Unit Cost	**927**	**915**	**920**	**921**				
Total Cost	**4,633**	**6,405**	**6,440**	**6,450**				
Asset Dynamics								
Beginning Asset Position		2	7	14	21			
Deliveries from all prior year funding		5						
Deliveries from FY 2003 funding			7					
Deliveries from FY 2004 funding				7				
Deliveries from FY 2005 funding					7			
Deliveries from subsequent years' funding								
Other Gains	2							
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	2	7	14	21	28			
Inventory Objective or Current Authorized Allowance								

Inventory Objective 28	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 2001:	FY 2001:	FY 2001:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2000:	FY 2000:	FY 2000:		BAI
Other:	FY 1999:	FY 1999:	FY 1999:		Inactive Inv:
TOTAL:					Storage:

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2003			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**				Weapon System		P-1 ITEM NOMENCLATURE EXPEDITIONARY AIRFIELDS				
		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
M-31 Arresting Gear	ESCO - Aston, PA	0.33	1	1.25	0	1	12	12	13	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003										BAL
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M-31 Arresting Gear - EMD Refurb	2002	N	2	0	2							A						1	1											0
M-31 Arresting Gear	2002	N	5	0	5							A												1	1	1	1	1		0
M-31 Arresting Gear	2003	N	7	0	7														A											7

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M-31 Arresting Gear	2003	N	7	0	7		1	1	1	1	1	1	1																	0
M-31 Arresting Gear	2004	N	7	0	7		A												1	1	1	1	1	1	1					0
M-31 Arresting Gear	2005	N	7	0	7														A											7

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2003			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**				Weapon System		P-1 ITEM NOMENCLATURE EXPEDITIONARY AIRFIELDS				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
M-31 Arresting Gear	ESCO - Aston, PA	0.33	1	1.25	0	1	12	12	13	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M-31 Arresting Gear	2005	N	7	0	7		1	1	1	1	1	1	1																0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 - Aviation Support Equipment**							P-1 ITEM NOMENCLATURE **BLI 421400** **A/C Rearming Equipment - 43SH**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$277.0**	**A**	**$12.0**	**$11.6**	**$11.9**	**$11.7**	**$12.2**	**$12.4**	**$12.7**	**$12.9**	Continuing	

This program funds the procurement of common Armament Support Equipment (ASE), and Weapons Support Equipment (WSE) under the procurement and inventory control of the Naval Inventory Control Point (NAVICP) and the Naval Air Systems Command.

This budget line supports: (a) initial outfitting for all in-production weapons systems; (b) procurement of new support equipment (SE), and (c) procurement of Armament Weapon Support Equipment (AWSE). These items support sustained operations, and surge deployments of the CV battle groups.

Shipboard/Shorebased WSE is utilized by weapons departments to handle, transport, and maintain weapons. Examples of the equipment are the A/S32K-1D Weapons Loader, the AERO- 74A Adapter, and the A/M32K-4A Munitions Trailer.

Shipboard/Shorebased ASE is utilized by squadrons and supporting activities to load and service aircraft weapons and guns. Examples of the equipment are the HLU-196D/E Bomb Hoist, the MHU-151/M Trailer, and the Next Generation Munitions Handler (shipboard).

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 - Aviation Support Equipment**							P-1 ITEM NOMENCLATURE **BLI 421400** **A/C Rearming Equipment - 43SH**					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total				
1. HLU-196D/E Bomb Hoist	A	7,160	6,096	5,175				**18,431**				
Qty		202	199	158				**559**				
2. A/M32K-4A Mun Trlr	A	20,160	1,946	627			9,422	**32,155**				
Qty		1,309	103	32			429	**1,873**				
3. ADU-699A/E Sonobuoy Adptr	A	200	346	950				**1,496**				
Qty		13	23	76				**112**				
4. ADU-433/434 Adapter	A	1,466		900	666			**3,032**				
Qty		502		300	222			**1,024**				
5. ADU-514/A/E Missile Adptr	A		799	583	11			**1,393**				
Qty			409	293	6			**708**				
6. ADU-829/E Adapter	A				570			**570**				
Qty					570			**570**				
7. Next Generation Handler(ship)	A						30,300	**30,300**				
Qty							144	**144**				
8. A/F32K-1A Bomb Table	A		505					**505**				
Qty			24					**24**				
9. AERO-91B Adapter	A				240	240		**480**				
Qty					600	600		**1,200**				
10. MHU-151/M Trailer	A			251	288	570		**1,109**				
Qty				17	20	38		**75**				
11. AERO-74A Adapter	A				1,265	3,462	4,710	**9,437**				
Qty					178	460	617	**1,255**				
SUB TOTAL		28,986	9,692	8,486	3,040	4,272	44,432					

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 - Aviation Support Equipment**							P-1 ITEM NOMENCLATURE **BLI 421400** **A/C Rearming Equipment - 43SH**					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total				
12. A/S32K-1D CILOP	A			1,212	3,072	2,650	6483	**13,417**				
Qty				31	78	67	160	**336**				
13. Aero-51B Trailer	A				2,359	2,000	8030	**12,389**				
Qty					118	100	402	**620**				
14. MHU-185/M Trailer	A				371			**371**				
Qty					25			**25**				
15. MHU-191/M Drawbar ECP	A				295	275		**570**				
Qty					1,520	1,480		**3,000**				
16. MHU-191/M Drawbar	A						2000	**2,000**				
Qty							2000	**2,000**				
17. Shipboard Weapons Transport	A						29133	**29,133**				
Qty							5544	**5,544**				
SUB TOTAL		**28,986**	**9,692**	**9,698**	**9,137**	**9,197**	**Continuing**	**Continuing**				
Other		**248,010**	**2,343**	**1,945**	**2,713**	**2,520**	**Continuing**	**Continuing**				
TOTAL		**276,996**	**12,035**	**11,643**	**11,850**	**11,717**	**Continuing**	**Continuing**				

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA-3 - Aviation Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **A/C Rearming Equipment - 43SH** **BLI 421400**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
SH004	Shipboard/Shorebased AWSE														
	1. HLU-196D/E Bomb Hoist	A	7,160	199	30.63	6,096	158	32.75	5,175						
	2. A/M32K-4A Munitions Trailer	A	20,160	103	18.89	1,946	32	19.59	627						
	3. ADU-699A/E Sonobuoy Adapter	A	200	23	15.04	346	76	12.50	950						
	4. ADU-433/434 Adapter	A	1,466				300	3.00	900	222	3.00	666			
	5. ADU-514A/E Missile Adapter	A		409	1.95	799	293	1.99	583	6	1.83	11			
	6. ADU-829/E Adapter	A								570	1.00	570			
	8. A/F32K-1A Bomb Table	A		24	21.04	505									
	9. AERO 91B Adapter	A								600	0.40	240	600	0.40	240
	10. MHU-151/M Trailer	A					17	14.76	251	20	14.40	288	38	15.00	570
	11. AERO 74A Adapter	A								178	7.11	1,265	460	7.53	3,462
	12. A/S32K-1D CILOP	A					31	39.10	1,212	78	39.38	3,072	67	39.55	2,650
	13. AERO-51B Trailer	A								118	19.99	2,359	100	20.00	2,000
	14. MHU-185/M Trailer	A								25	14.84	371			
	15. MHU-191/M Drawbar ECP	A								1,520	0.19	295	1,480	0.19	275
SH830	Production Engineering		26,729			1,843			1,475			1,873			1,733
SH860	Acceptance Test and Evaluation		4,212			500			470			591			531
	Other*		217,069									249			256
			276,996			**12,035**			**11,643**			**11,850**			**11,717**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: **February 2003**

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA-3 - Aviation Support Equipment**

C. P-1 ITEM NOMENCLATURE: **A/C Rearming Equipment** **BLI 421400**

SUBHEAD: **43SH**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
SH004										
HLU-196D/E Bomb Hoist										
FY 2002	199	30.63	NAWC Lakehurst		FP/OPTION	BREEZE EASTERN	04/02	02/03	Yes	
FY 2003	158	32.75	NAWC Lakehurst		FP/OPTION	UNION, NJ	02/03	12/03	Yes	
A/M32K-4A Munitions Trailer										
FY 2002	103	18.89	NAWC Lakehurst		FP/OPTION	GSMI	02/02	11/02	Yes	
FY 2003	32	19.59	NAWC Lakehurst		FP/OPTION	PANAMA CITY, FL	12/02	11/03	Yes	
ADU-699A/E Adapter										
FY 2002*	23	15.04	NAWC Lakehurst	05/00	C/FFP	D.E. TECHNOLOGIES	05/02	03/03	Yes	
FY 2003	76	12.50	NAWC Lakehurst		FP/OPTION	KING OF PRUSSIA, PA	02/03	12/03	Yes	
ADU-514A/E Missile Adapter										
FY 2002	409	1.95	NAWC Lakehurst	09/01	C/FFP	CHEROKEE ADVANCED	06/02	05/03	Yes	
FY 2003	293	1.99	NAWC Lakehurst		FP/OPTION	SYSTEMS INC	02/03	1/04	Yes	
FY 2004	6	1.83	NAWC Lakehurst		FP/OPTION	HUNTSVILLE, AL	12/03	11/04	Yes	
A/F32K-1A Bomb Table										
FY 2002	24	21.04	NAWC Lakehurst	09/01	C/FFP	TRI-TECHNOLOGIES INC MOUNT VERNON, NY	05/02	04/03	Yes	
MHU-151/M Trailer										
FY 2003	17	14.76	NAWC Lakehurst	06/02	C/FFP	TBD	03/03	02/03	Yes	
FY 2004	20	14.40	NAWC Lakehurst		FP/OPTION	TBD	12/03	11/04	Yes	
FY 2005	38	15.00	NAWC Lakehurst		FP/OPTION	TBD	12/04	11/05	Yes	
A/S32K-1D CILOP										
FY 2003	31	39.10	NAWC Lakehurst	06/02	C/FFP	TBD	02/03	01/04	Yes	
FY 2004	78	39.38	NAWC Lakehurst		FP/OPTION	TBD	12/03	11/04	Yes	
FY 2005	67	39.55	NAWC Lakehurst		FP/OPTION	TBD	12/04	11/05	Yes	

D. REMARKS

* ADU-699A/E adapter procurement (23) accelerated from FY 2004 to FY 2002 to meet urgent Fleet requirements and reprioritizations.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2003
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/BA-3 - Aviation Support Equipment	C. P-1 ITEM NOMENCLATURE: A/C Rearming Equipment — BLI 421400	SUBHEAD: 43SH

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
SH004										
ADU-433/434 Adapter										
FY 2003	300	3.00	NAWC Lakehurst	07/02	C/FFP	TBD	03/03	03/04	Yes	
FY 2004	222	3.00	NAWC Lakehurst		FP/OPTION	TBD	03/04	03/05	Yes	
ADU-829/E Adapter										
FY 2004	570	1.00	NAWC Lakehurst	09/01	C/FFP	TBD	12/03	11/04	Yes	
AERO-91B Adapter										
FY 2004	600	0.40	NAWC Lakehurst	06/03	C/FFP	TBD	12/03	11/04	Yes	
FY 2005	600	0.40			FP/OPTION	TBD	12/04	11/05	Yes	
AERO-74A Adapter Replacement										
FY 2004	178	7.11	NAWC Lakehurst	06/03	C/FFP	TBD	12/03	11/04	Yes	
FY 2005	460	7.53	NAWC Lakehurst		FP/OPTION	TBD	12/04	11/05	Yes	
AERO-51B Trailer										
FY 2004	118	19.99	NAWC Lakehurst	06/03	FP/OPTION	TBD	12/03	11/04	Yes	
FY 2005	100	20.00	NAWC Lakehurst		FP/OPTION	TBD	12/04	11/05	Yes	
MHU-185/M Trailer										
FY 2004	25	14.84	NAWC Lakehurst	07/03	C/FFP	TBD	02/04	12/04	Yes	
MHU-191/M Drawbar ECP										
FY 2004	1,520	0.19	NAWC Lakehurst	06/03	C/FFP	TBD	11/03	06/04	Yes	
FY 2005	1,480	0.19	NAWC Lakehurst		FP/OPTION	TBD	11/04	06/05	Yes	

D. REMARKS--

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**							P-1 ITEM NOMENCLATURE **AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) 421600/05/06 - 43SJ**					
Program Element for Code B Items: **0204261N, 0204112N, and 0204161N**							Other Related Program Elements **RDT&E, 0603512N , 0604512N**					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$641.2**		**$27.0**	**$18.9**	**$20.3**	**$21.3**	**$31.9**	**$33.1**	**$33.7**	**$34.3**	**CONTINUING**	**CONTINUING**

This program provides for procurement of major aircraft Launch, Recovery, and Visual Landing Aids (VLA) equipment as well as ancillary items required for installation aboard aircraft carriers, air capable combatant vessels, amphibious assault ships, and shore stations. Most procurements are initiated due to one of the following reasons:

(1) urgent fleet problems associated with the safe and reliable operation of existing equipment;
(2) expanding responsibilities in support of helicopter operations on Air Capable Ships (ACS) and Vertical / Short Take-Off and Landing (V/STOL) aircraft, and;
(3) the demand for increased launch and recovery equipment reliability, availability, and maintainability (RAM); capability; and margin of safety.

Shipboard installed items procured under this program are for operational fleet aircraft carriers, air capable combatant vessels, and amphibious assault ships. Major equipment and service changes procured in support of the Fleet Modernization Program (FMP) are generally installed by shipyard personnel during routine or restricted availabilities and regular overhauls. Non-FMP installations include minor equipments and service changes that are installed by Alteration Installation Teams (AIT) or Voyage Repair Teams (VRT) from the Naval Aviation Depots (NADEPs) under the direction of Fleet Type Commanders and the Naval Air Warfare Center, Aircraft Division (NAWCAD), Lakehurst, NJ. Type Commanders determine shorebased installed item requirements.

The FY 2002 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for IFLOLS (Improved Fresnal Lens Optical Landing System), PE, ILS, ATE, and FMP/NFMP installations for FY 2001 and prior years procurements. FY02 values reflect actual program value.

The FY 2003 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for IFLOLS, PE, ILS, ATE, and FMP/NFMP installations for FY 2002 and prior years procurements.

The FY 2004 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS , VISUAL, ARC, PE, ILS, and FMP/NFMP installations for FY 2003 and prior years procurements.

The FY 2005 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS, VISUAL, ARC, PE, ILS, and FMP/NFMP installations for FY 2004 and prior years procurements.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **OTHER PROCUREMENT, NAVY / BA 3 AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)** **421600/05/06 - 43SJ**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
SJ040	Service Change Kits	A	84,587			5,894			5,008			2,810			3,202
	LAUNCHER														
	Catapults - CV(N)					3,431			2,117			771			801
	VISUAL LANDING AIDS														
	Visual Landing Aids - CV(N)					1,572			963			460			1,997
	Visual Landing Aids - ACS					395									
	RECOVERY														
	Arresting Gear - CV(N)					146			1,548			1,176			212
	Helicopter Landing System (HLS) - ACS					350			380			403			192
SJ250	IFLOLS - Shorebased	A	6,325	6	428	2,568	3	667	2,000						
SJ260	Moriah - CV(N)	A								2	411	822	2	403	806
SJ261	Moriah - L Class	A								2	241	482	1	236	236
SJ262	Moriah - Shorebased	A								3	75	225			
SJ270	VISUAL - CV(N) & L Class	A								1	2,192	2,192	1	1,848	1,848
SJ271	VISUAL - Shorebased	A													
SJ280	ARC	A								3	500	1,500	10	470	4,700
SJ800	Integrated Logistics Suppport		5,997			952			595			1,115			511
SJ830	Production Engineering		20,545			3,225			1,367			2,294			1,655
SJ860	Acceptance, Test & Evaluation		1,419			512			90						
SJ900	Installation - NFMP		92,553			7,617			7,071			7,614			4,223
SJ910	Installation - FMP		44,919			6,281			2,818			1,223			4,138
N/A	Various 1/		384,837												
			641,182			**27,049**			**18,949**			**20,277**			**21,319**

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	Aircraft Launch and Recovery Equipment (ALRE) 421600/05/06	43SJ

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2002										
SJ250 IFLOLS - Shorebased	6	428	NAWCAD PAX	Not Applicable	FFP	Raytheon Systems Company Indianapolis, IN	12/01	4/03	Yes	N/A
FY 2003										
SJ250 IFLOLS - Shorebased	3	667	NAWCAD PAX	Not Applicable	FFP	Raytheon Systems Company Indianapolis, IN	12/02	4/04	Yes	N/A
FY 2004										
SJ260 MWS - CV(N)	2	411	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc	3/04	8/04	No	N/A
SJ261 MWS - L Class	2	241	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Fredricksburg, VA	3/04	8/04	No	N/A
SJ262 MWS - Shorebased	3	75	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ		3/04	8/04	No	N/A
SJ270 VISUAL-CVN & L Class	1	2192	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	4/04	4/05	No	N/A
SJ280 ARC	3	500	NAWCAD LKEHRST	Not Applicable	FPI	TBD	4/04	2/05	No	N/A
FY 2005										
SJ260 MWS - CV(N)	2	403	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc	12/04	5/05	No	N/A
SJ261 MWS - L Class	1	236	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Fredricksburg, VA	12/04	5/05	No	N/A
SJ270 VISUAL-CVN & L Class	1	1848	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	12/04	12/05	No	N/A
SJ280 ARC	10	470	NAWCAD LKEHRST	Not Applicable	FPI	TBD	12/04	10/05	No	N/A

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SYSTEMS VARIOUS TYPE MODIFICATION: SYSTEMS VARIOUS MODIFICATION TITLE: SJ210, SJ220, SJ230, SJ240 SJ250, SJ260, SJ261, SJ262 SJ271

DESCRIPTION/JUSTIFICATION:

SJ210-LRLS CV(N); SJ220-LRLS SHORE; SJ230-ADMACS; SJ240-IFLOLS CV(N); SJ250-IFLOLS SHORE; SJ260 - MWS CV(N); SJ261-MWS L Class; SJ262-MWS Shore; SJ271-VISUAL Shore

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		22.449		2.442		2.311		0.250														
PROCUREMENT																						
INSTALLATION KITS		34.239		2.568		2.000		1.529		1.042		2.657		1.046		0.944		0.708				46.733
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		3.680		0.435		0.220		0.265		0.085		0.090		0.075		0.155		0.110				5.115
PE		12.237		0.576		0.226		1.344		0.755		0.665		0.415		0.289		0.000				16.507
ATE		0.855		0.037																		0.892
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	Var	45.441	Var	6.622	Var	3.520	Var	1.460	Var	2.838	Var	2.625	Var	3.150	Var	3.160	Var	1.188				70.004
TOTAL PROCUREMENT		96.452		10.238		5.966		4.598		4.720		6.037		4.686		4.548		2.006				139.251

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT/SHIPYARD
ADMINISTRATIVE LEADTIME: N/A PRODUCTION LEADTIME: N/A
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT		1.695		0.885		0.655		0.135		0.168		0.141		0.241		0.205		0.063				4.188
PRIOR YEARS		43.746		5.737		2.395		0.380														52.258
FY 2003 EQUIPMENT								0.285														0.285
FY 2004 EQUIPMENT						0.470		0.290		1.710												2.470
FY 2005 EQUIPMENT								0.370		0.140		1.335										1.845
FY 2006 EQUIPMENT										0.820		0.720		2.575								4.115
FY 2007 EQUIPMENT												0.429		0.174		1.335						1.938
FY 2008 EQUIPMENT														0.160		1.500						1.660
FY 2009 EQUIPMENT																0.120		1.125				1.245
TO COMPLETE																						
INSTALL COST	Var	45.441	Var	6.622	Var	3.520	Var	1.460	Var	2.838	Var	2.625	Var	3.150	Var	3.160	Var	1.188				70.004

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LOS HUD/ILARTS - New System LHA/LHD TYPE MODIFICATION: Obsolescence/Safety MODIFICATION TITLE: VISUAL System CVN & L Class (SJ270)

DESCRIPTION/JUSTIFICATION:

SHIPALT - 9006K.
The Virtual Imaging System for Approach and Landing (VISUAL) will provide ship's company launch and recovery personnel with enhanced images of aircraft in day, night, and low visibility conditions. VISUAL will utilize electro-optical sensors, advanced displays, and advance information / data networks. VISUAL will replace stand alone, aging systems/components currently found in ILARTS and LSO workstations and add the E-O sensor and LSO Workstation to the LHA/LHD class. This is a modified Non-Developmental Item (NDI) procurement. 11 CV(N) - 14 L Class.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: OT completion CV(N) 2Q/04, L-class 3Q/04

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		11.922		8.697		7.769		1.918														
PROCUREMENT																						
INSTALLATION KITS							1	2.192	1	1.848	6	9.404	5	7.494	2	3.171	2	3.057	8	12.800	25	39.966
INSTALLATION KITS - UNIT COST								2.192	*	1.848		1.567		1.499		1.586		1.529		1.600		1.599
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.134		0.621		0.040		0.060		0.080		0.050						0.985
PE						0.230		0.402		0.078		0.110		0.164		0.130		0.078				1.192
ATE																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST						0.058		0.523	1	0.840	1	1.750	6	4.884	5	3.650	2	1.400	10	6.700	25	19.805
TOTAL PROCUREMENT						0.422		3.738		2.806		11.324		12.622		7.001		4.535		19.500		61.948

*OPN procurement on same contract with a SCN unit.

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

MODELS OF SYSTEMS AFFECTED: LOS HUD/ILARTS - New System LHA/LHD MODIFICATION TITLE: VISUAL System CVN & L Class

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard/AIT
ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: Apr-04 FY 2005: Dec-04
DELIVERY DATE: FY 2002: FY 2003: FY 2004: Apr-05 FY 2005: Dec-05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT						0.058		0.180		0.040		0.200		0.384		0.200		0.100		0.500		1.662
PRIOR YEARS																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT								0.343	1	0.650											1	0.993
FY 2005 EQUIPMENT										0.150	1	0.650									1	0.800
FY 2006 EQUIPMENT												0.900	6	3.750							6	4.650
FY 2007 EQUIPMENT														0.750	5	3.150					5	3.900
FY 2008 EQUIPMENT																0.300	2	1.000			2	1.300
FY 2009 EQUIPMENT																		0.300	2	1.000	2	1.300
TO COMPLETE																			8	5.200	8	5.200
INSTALL COST						0.058		0.523	1	0.840	1	1.750	6	4.884	5	3.650	2	1.400	10	6.700	25	19.805

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	6	0	0	0	5	0	0	0	2	0	0	0	10	25
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	4	0	1	1	2	1	1	1	1	1	0	0	10	25

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Mark 7 Mod 2,3,4 TYPE MODIFICATION: Increase Capability/Safety MODIFICATION TITLE: Aircraft Recovery Control System (SJ280)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIPs for RDT&E Contract Award, 3Q/02

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		1.670		3.936		7.439		1.056														
PROCUREMENT																						
INSTALLATION KITS							3	1.500	10	4.700	10	4.700	10	4.700	17	7.650	9	4.230			59	27.480
INSTALLATION KITS - UNIT COST								0.500		0.470		0.470		0.470		0.450		0.470				0.466
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.060		0.144		0.270		0.165		0.170		0.175		0.360				1.344
PE						0.188		0.175		0.380		0.174		0.180		0.190		0.400				1.687
ATE																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST								0.120	3	0.660	10	1.420	10	1.420	10	1.520	17	2.400	9	1.000	59	8.540
TOTAL PROCUREMENT						0.248		1.939		6.010		6.459		6.470		9.535		7.390		1.000		39.051

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

MODELS OF SYSTEMS AFFECTED: Mark 7 Mod 2,3,4 MODIFICATION TITLE: Aircraft Recovery Control System

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard/AIT
ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months

CONTRACT DATES:	FY 2002:	FY 2003:	FY 2004: Apr-04	FY 2005: Dec-04
DELIVERY DATE:	FY 2002:	FY 2003:	FY 2004: Feb-05	FY 2005: Oct-05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT										0.140		0.200		0.200		0.300		0.480		0.100		1.420
PRIOR YEARS																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT								0.120	3	0.300											3	0.420
FY 2005 EQUIPMENT										0.220	10	1.000									10	1.220
FY 2006 EQUIPMENT												0.220	10	1.000							10	1.220
FY 2007 EQUIPMENT														0.220	10	1.000					10	1.220
FY 2008 EQUIPMENT																0.220	17	1.700			17	1.920
FY 2009 EQUIPMENT																		0.220	9	0.900	9	1.120
TO COMPLETE																						
INSTALL COST								0.120	3	0.660	10	1.420	10	1.420	10	1.520	17	2.400	9	1.000	59	8.540

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	3	0	0	10	0	0	0	10	0	0	0	10	0	0	0	17	0	0	0	9	59
Out	0	0	0	0	0	0	0	0	0	0	0	2	1	0	5	5	0	0	5	5	0	0	5	5	0	0	5	5	7	9	59

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS		77.450		3.431		2.117		0.771		0.801		1.794		1.526		2.801		2.214				92.905
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.197		0.070		0.010		0.000		0.020		0.245		0.220		0.439		0.431				2.632
PE		3.112		0.195		0.075		0.015		0.070		0.671		0.516		0.343		0.425				5.422
ATE		0.219		0.475		0.090		0.00		0.00		0.00		0.095		0.00		0.00				0.879
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	Var	81.892	Var	3.270	Var	1.140	Var	3.329	Var	1.500	Var	0.810	Var	3.098	Var	1.083	Var	0.706	Var	1.816		98.644
TOTAL PROCUREMENT		163.870		7.441		3.432		4.115		2.391		3.520		5.455		4.666		3.776		1.816		200.482

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT		1.816		0.339		0.080		0.050		0.010		0.010		0.028		0.488		0.016		0.026		2.863
PRIOR YEARS		80.076		2.931		0.811		2.405		0.990				2.480						1.790		91.483
FY 2003 EQUIPMENT						0.249		0.874				0.300										1.423
FY 2004 EQUIPMENT										0.500												0.500
FY 2005 EQUIPMENT												0.500										0.500
FY 2006 EQUIPMENT														0.590								0.590
FY 2007 EQUIPMENT																0.595						0.595
FY 2008 EQUIPMENT																		0.690				0.690
FY 2009 EQUIPMENT																						
TO COMPLETE																						
INSTALL COST	Var	81.892	Var	3.270	Var	1.140	Var	3.329	Var	1.500	Var	0.810	Var	3.098	Var	1.083	Var	0.706	Var	1.816		98.644

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS		2.993		1.967		0.963		0.460		1.997		0.808		0.796		1.736		6.171		0.480		18.371
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.396		0.167		0.00		0.00		0.026		0.023		0.014		0.145		0.254		0.236		1.261
PE		1.608		1.889		0.225		0.00		0.082		0.100		0.050		0.430		0.703		0.606		5.693
ATE		0.105																				0.105
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	Var	4.539	Var	1.574	Var	2.611	Var	1.838	Var	0.812	Var	1.206	Var	0.772	Var	0.772	Var	4.394	Var	6.942		25.460
TOTAL PROCUREMENT		9.641		5.597		3.799		2.298		2.917		2.137		1.632		3.083		11.522		8.264		50.890

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT		0.290		0.095		0.221		0.130		0.010		0.100		0.032		0.032		1.618		1.297		3.825
PRIOR YEARS		4.249		1.479		2.390		0.680														8.798
FY 2003 EQUIPMENT								1.028		0.202												1.230
FY 2004 EQUIPMENT										0.600		0.086										0.686
FY 2005 EQUIPMENT												1.020										1.020
FY 2006 EQUIPMENT														0.740								0.740
FY 2007 EQUIPMENT																0.740						0.740
FY 2008 EQUIPMENT																		0.740				0.740
FY 2009 EQUIPMENT																		0.891		1.090		1.981
TO COMPLETE																		1.145		4.555		5.700
INSTALL COST	Var	4.539	Var	1.574	Var	2.611	Var	1.838	Var	0.812	Var	1.206	Var	0.772	Var	0.772	Var	4.394	Var	6.942		25.460

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: VARIOUS TYPE MODIFICATION: VARIOUS MODIFICATION TITLE: RECOVERY VARIOUS (SJ040)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS		4.144		0.496		1.928		1.579		0.404		0.839		0.770		3.042		1.866		5.046		20.114
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.724		0.280		0.171		0.085		0.060		0.050		0.060		0.130		0.202		0.298		2.060
PE		3.588		0.565		0.423		0.358		0.290		0.265		0.290		0.435		0.612		0.736		7.562
ATE		0.240																				0.240
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		5.600		2.432		2.560		1.567		1.711		1.257		1.092		1.274		2.414		4.994		24.901
TOTAL PROCUREMENT	Var	14.296	Var	3.773	Var	5.082	Var	3.589	Var	2.465	Var	2.411	Var	2.212	Var	4.881	Var	5.094	Var	11.074		54.877

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

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: RECOVERY VARIOUS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
INSTALLATION SUPPORT		0.356		0.338		0.885		0.714		0.599		0.614		0.399		0.724		0.711		0.121		5.461
PRIOR YEARS		5.244		2.094		1.383		0.032		0.031												8.784
FY 2003 EQUIPMENT						0.292		0.821														1.113
FY 2004 EQUIPMENT										1.081								0.429				1.510
FY 2005 EQUIPMENT												0.643										0.643
FY 2006 EQUIPMENT														0.693								0.693
FY 2007 EQUIPMENT																0.550						0.550
FY 2008 EQUIPMENT																		1.274				1.274
FY 2009 EQUIPMENT																				2.094		2.094
TO COMPLETE																				2.779		2.779
INSTALL COST	Var	5.600	Var	2.432	Var	2.560	Var	1.567	Var	1.711	Var	1.257	Var	1.092	Var	1.274	Var	2.414	Var	4.994		24.901

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA3 AVIATION SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
METEOROLOGICAL EQUIPMENT 4226

SUBHEAD
53SP

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$28.4**	**$26.5**	**$25.7**	**$20.3**	**$25.9**	**$22.7**	**$27.4**	**$30.7**	**Cont**	**Cont**

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

This item provides new and replacement meteorological equipment for all Navy and Marine Corps Air Stations and all Navy ships and other activities required to take weather observations and provide safety of flight information. The procurement has been thoroughly coordinated with the other DOD and civilian agencies. Equipment is funded under the following programs:

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

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

The Shipboard Meteorological and Oceanographic Observing System Replacement (SMOOS(R)) consists of various configurations of environmental sensors, automated data acquisition and processing systems, multiple system interfaces, and displays. The SMOOS(R) system will provide a tailorable METOC sensor suite for all identified ship classes and selected Air Stations, and will provide for all required METOC observations. Sensor upgrades and hardware and software technology refreshment is essential for the continued use of the equipment.

Fleet Marine Force Meteorological Equipment - Meteorological Equipment required to upgrade and replace the Meteorological Mobile Facilities (METMF). The METMF Replacement (METMF (R)) is a fully integrated, single van system capable of automatic data acquisition from communications channels providing METOC data, meteorological satellite, meteorological Doppler radar, and local and remote meteorological sensors. The METMF (R) is equipped to support Marine Air-Ground Task Force (MAGTF) operations world wide.

Aviation Safety System Upgrades are GOTS/COTS hardware and associated software upgrades to installed, procured safety of flight equipment, such as Next Generation Radar (NEXRAD), Automated Surface Observing System (ASOS), Supplemental Weather Radar (SWR) and Mini-Rawin System (MRS) installed at all Navy and Marine Corps Air facilities worldwide. The Aviation Safety System Upgrades project will provide required system upgrades developed by the lead agency (in most cases, the National Weather Service). These periodic GOTS/COTS upgrades are essential to the continued use of the equipments.

Installation of Equipment - Installation efforts include plans, site surveys, BESEPs, equipment installation and checkout.

COST ANALYSIS | **DATE** February 2003

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA3 AVIATION SUPPORT EQUIPMENT	METEOROLOGICAL EQUIPMENT 4226	53SP

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SP051	Satellite Receiver Upgrades (Space)	A		VAR		2,190	VAR		1,729	VAR		1,758	VAR		1,794
SP190	TESS Upgrades	A		VAR		16,515	VAR		14,009	VAR		14,408	VAR		11,890
SP200	SMOOS(R) [1]	A		10	105.8	1,058	14	103.0	1,442	9	90.7	816	7	98.0	686
SP300	Met Equipment (METMF(R))	A		1	3,337	3,337									
	Met Equipment (METMF(R)) Upgrades	A		VAR		800	VAR		2,667	VAR		2,720	VAR		1,818
						4,137									
SP550	Aviation Safety System Upgrades	A		VAR		1,542	VAR		860	VAR		1,804	VAR		1,046
SP555	Production Support	A				**454**			**437**	VAR		**423**			**380**
	Satellite Receiver Upgrades (Space)					111			90			95			95
	TESS Upgrades					343			347			328			285
SP777	Installation					2,509			5,371			3,729			2,644
	Non-FMP			VAR		602	VAR		1,056	VAR		565	VAR		437
	FMP			VAR		1,907	VAR		4,315	VAR		3,164	VAR		2,207
	FMP					1,254			3,603			2,720			1,795
	DSA					653			712			444			412
	TOTAL CONTROL					**28,405**			**26,515**			**25,658**			**20,258**

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

[1] SMOOS unit cost varies based hardware/software configuration dependent on the platform

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE METEOROLOGICAL EQUIPMENT 4226

SUBHEAD 53SP

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
SP200	SMOOS(R)	02	Coastal Environmental Systems Seattle, WA	FFP/OPTION	SPAWAR	Jul-02	Aug-02	Oct-02	10	105,800	YES	N/A
		03	Coastal Environmental Systems Seattle, WA	OPTION	SPAWAR		Jan-03	Mar-03	14	103,000	YES	N/A
		04	Coastal Environmental Systems Seattle, WA	OPTION	SPAWAR		Nov-03	Jan-04	9	90,667	YES	N/A
		05	Coastal Environmental Systems Seattle, WA	OPTION	SPAWAR		Nov-04	Jan-05	7	98,000	YES	N/A

D. REMARKS

SP200 SMOOS RFP was issued in FY01 and contract was awarded in Sept 01.
SP300 METMF Final van was delivered in FY02

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHIP) February 2003
COST CODE SP051
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17) are environmental satellite receivers that are used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational EnvironmentalSatellites (GOES), and the GEOSAT Follow-On (GFO) satellite. The evolutionary upgrades will allow the system to receive and preprocess additional environmental satellites, comply with open systems architecture standards,and provide for antenna replacement.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR		VAR	0.000	VAR	1.153	VAR	0.884	VAR	0.915	VAR	0.955	VAR	0.994	VAR	1.033	VAR	1.043	VAR	1.064	CONT			CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.000		0.056		0.045		0.050		0.050		0.050		0.055		0.055		0.055				
DSA				0.076		0.000		0.078		0.085		0.086		0.088		0.090		0.093		0.095				
Interm Contractor Support																								
Installation of Hardware	28		28	0.297	0	0.000	14	0.354	14	0.353	14	0.356	14	0.357	14	0.364	14	0.371	14	0.378	CONT	CONT		CONT
PRIOR YR EQUIP	28																						28.0	0.0
FY 00 EQUIP			28	0.297																			28.0	0.3
FY 01 EQUIP					0	0.000																	0.0	0.0
FY 02 EQUIP							14	0.354															14.0	0.4
FY 03 EQUIP									14	0.353													14.0	0.4
FY 04 EQUIP											14	0.356											14.0	0.4
FY 05 EQUIP													14	0.357									14.0	0.4
FY 06 EQUIP															14	0.364							14.0	0.4
FY 07 EQUIP																	14	0.371					14.0	0.4
FY 08 EQUIP																			14	0.378			14.0	`
FY 09 EQUIP																								
FY TC EQUIP																					CONT		0.0	0.0
TOTAL INSTALLATION COST	0.0			0.373		0.000		0.432		0.438		0.442		0.445		0.454		0.464		0.473		CONT		CONT
TOTAL PROCUREMENT COST	0.0			0.373		1.209		1.361		1.403		1.447		1.489		1.542		1.562		1.592		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 months

CONTRACT DATES:	FY 2002: Nov-01	FY 2003: Nov-02	FY 2004: Nov-03	FY 2005: Nov-04
DELIVERY DATES:	FY 2002: Aug-02	FY 2003: Aug-03	FY 2004: Aug-04	FY 2005: Aug-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	56	3	4	3	4	3	4	3	4	3	4	3	4	3	4	3	4
OUTPUT	56	3	4	3	4	3	4	3	4	3	4	3	4	3	4	3	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	4	3	4	3	4	3	4	3	4	3	4	CONT	CONT
OUTPUT	3	4	3	4	3	4	3	4	3	4	3	4	CONT	CONT

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHORE) February 2003
COST CODE SP051
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17) are environmental satellite receivers that are used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational EnvironmentalSatellites (GOES), and the GEOSAT Follow-On (GFO) satellite. The evolutionary upgrades will allow the system to receive and preprocess additional environmental satellites, comply with open systems architecture standards,and provide for antenna replacement.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR		VAR	1.928	VAR	1.037	VAR	0.845	VAR	0.843	VAR	0.839	VAR	0.835	VAR	0.829	VAR	0.854	VAR	0.870	CONT			CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.105		0.055		0.045		0.045		0.045		0.045		0.045		0.045		0.045				
DSA																								
Interm Contractor Support																								
Installation of Hardware	17		19.0	0.349	13.0	0.000	15.0	0.427	15.0	0.433	15.0	0.437	15.0	0.440	15.0	0.448	15.0	0.456	15.0	0.464	CONT	CONT		CONT
PRIOR YR EQUIP	17																						17.0	0.0
FY 00 EQUIP			9.0	0.165																			9.0	0.2
FY 01 EQUIP			10.0	0.184	3.0	0.000																	13.0	0.2
FY 02 EQUIP					10.0	0.000	5.0	0.142															15.0	0.1
FY 03 EQUIP							10.0	0.285	5.0	0.144													15.0	0.4
FY 04 EQUIP									10.0	0.289	5.0	0.146											15.0	0.4
FY 05 EQUIP											10.0	0.291	5.0	0.149									15.0	0.4
FY 06 EQUIP													10.0	0.291	5.0	0.149							15.0	0.7
FY 07 EQUIP															10.0	0.299	5.0	0.153					15.0	0.5
FY 08 EQUIP																	10.0	0.303	5.0	0.155			15.0	0.5
FY 08 EQUIP																			10.0	0.309			10.0	0.3
FY TC EQUIP																					CONT		0.0	0.0
TOTAL INSTALLATION COST		0.0		0.349		0.000		0.427		0.433		0.437		0.440		0.448		0.456		0.464		CONT	CONT	CONT
TOTAL PROCUREMENT COST		0.0		2.382		1.092		1.317		1.321		1.321		1.320		1.322		1.355		1.379		CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: SMQ-11 = 10 months FMQ-17 = 3 months

	FY 2002:		FY 2003:		FY 2004:		FY 2005:	
CONTRACT DATES:		Nov-01		Nov-02		Nov-03		Nov-04
DELIVERY DATES:		Aug-02 SMQ-11 Feb-02 FMQ-17		Aug-03 SMQ-11 Feb-03 FMQ-17		Aug-04 SMQ-11 Feb-04 FMQ-17		Aug-05 SMQ-11 Feb-05 FMQ-17

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	49	4	4	4	3	4	4	4	3	4	4	4	3	4	4	4	3
OUTPUT	49	4	4	4	3	4	4	4	3	4	4	4	3	4	4	4	3

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	4	4	4	3	4	4	4	3	4	4	4	3	CONT	CONT
OUTPUT	4	4	4	3	4	4	4	3	4	4	4	3	CONT	CONT

Notes/Comments:
FY02 minor installs that do not require install teams

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

MODIFICATION TITLE: TACTICAL ENVIRONMENTAL SUPPORT SYSTEM (TESS) UPGRADES (SHIP) February 2003
COST CODE SP190
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: TESS UPGRADES PROCURES TERMINALS, INPUT/OUTPUT CONTROL DEVICES AND SOFTWARE TO SUPPORT THE EVOLUTIONARY ACQUISITION OF TESS.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY09		TC	Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	13		7	10.017	6	10.078	10	10.779	7	10.964	6	9.090	7	10.899	6	9.770	7	11.742	7	12.284	CONT		CONT
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support				0.264		0.185		0.268		0.244		0.212		0.254		0.220		0.259		0.259			
DSA				0.262		0.405		0.328		0.312		0.272		0.324		0.283		0.336		0.291			
Interm Contractor Support																							
Installation of Hardware	10		9	2.694	7	1.254	9	1.994	7	1.534	6	1.439	7	1.680	6	1.500	7	1.750	7	1.955	CONT		CONT
PRIOR YR EQUIP	10																					0.0	0.0
FY 00 EQUIP			3	0.898																		3.0	0.9
FY 01 EQUIP			6	1.796	1	0.241																7.0	2.0
FY 02 EQUIP					6	1.443																6.0	1.4
FY 03 EQUIP							9	2.194	1	0.248												10.0	2.4
FY 04 EQUIP									6	1.488	1	0.252										7.0	1.7
FY 05 EQUIP											5	1.187	1	0.257								6.0	1.4
FY 06 EQUIP													6	1.542	1	0.262						7.0	1.8
FY 07 EQUIP															5	1.308	1	0.267				6.0	1.6
FY08 EQUIP																	6	1.759	1	0.280		7.0	2.0
FY TC EQUIP																			6	1.675		6.0	1.7
TOTAL INSTALLATION COST				2.956		1.659		2.322		1.846		1.711		2.004		1.783		2.086		2.246			CONT
TOTAL PROCUREMENT COST	0.0			13.237		11.922		13.369		13.054		11.013		13.157		11.773		14.087		14.789			CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Nov-02	FY 2004: Nov-03 FY 2005: Nov-04
DELIVERY DATES:	FY 2002:	Jan-02 - Sep-02	FY 2003:	Jan-03 - Sep-03	FY 2004: Jan-04 - Sep-04 FY 2005: Jan-05 - Sep-05

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	26	2	2	2	3	1	0	3	3	1	0	2	3	1	0	3	3
OUTPUT	24	2	2	2	2	2	3	1	0	3	3	1	0	2	3	1	0

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT	1	0	2	3	1	0	3	3	1	0	3	3	CONT	CONT
OUTPUT	3	3	1	0	2	3	1	0	3	3	1	0	CONT	CONT

Notes/Comments: Equipment is procured to meet installation availability windows.
Quantified procurements and installations typically include hardware and associated software and an installation beyond the capability of local personnel.

MODIFICATION TITLE: TACTICAL ENVIRONMENTAL SUPPORT SYSTEM (TESS) UPGRADES (SHORE) February 2003
COST CODE SP190
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: TESS UPGRADES PROCURES TERMINALS, INPUT/OUTPUT CONTROL DEVICES AND SOFTWARE TO SUPPORT THE EVOLUTIONARY ACQUISITION OF TESS.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15		6	3.526	6	6.437	5	3.230	5	3.444	4	2.800	5	3.556	4	2.980	5	3.912	5	4.005	CONT			CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.072		0.158		0.079		0.084		0.073		0.088		0.077		0.091		0.091				
DSA																								
Interm Contractor Support																								
Installation of Hardware	15		6	0.514	6	0.000	5	0.224	5	0.000	4	0.000	5	0.233	4	0.000	5	0.000	5	0.000	CONT	CONT		CONT
PRIOR YR EQUIP	15																						0.0	0.0
FY 00 EQUIP																							0.0	0.0
FY 01 EQUIP			6	0.514																			6.0	0.5
FY 02 EQUIP					6	0 [1]																	6.0	0.0
FY 03 EQUIP							5	0.224															5.0	0.2
FY 04 EQUIP									5	0 [1]													5.0	0.0
FY 05 EQUIP											4	0 [1]											4.0	0.0
FY 06 EQUIP													5	0.233									5.0	0.2
FY 07 EQUIP															4	0 [1]							4.0	0.0
FY 08 EQUIP																	5	0 [1]					5.0	0.0
FY 09 EQUIP																			5	0 [1]			5.0	0.0
FY TC EQUIP																					CONT		0.0	0.0
TOTAL INSTALLATION COST				0.514		0.000		0.224		0.000		0.000		0.233		0.000		0.000		0.000		CONT		CONT
TOTAL PROCUREMENT COST				4.112		6.595		3.533		3.528		2.873		3.877		3.057		4.003		4.096		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Jan-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	27	0	1	2	2	0	1	2	2	1	1	1	1	0	1	2	2
OUTPUT	27	0	1	2	2	0	1	2	2	1	1	1	1	0	1	2	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	1	1	1	0	1	2	2	0	1	2	2	CONT	CONT
OUTPUT	1	1	1	1	0	1	2	2	0	1	2	2	CONT	CONT

Notes/Comments: Total I/O = 94 sites (reg/prod centers, facilities, detachments, USMC air stations, etc.).
Refresh occurs concurrently with new installations.
[1] Installations are being done by local personnel. FY03/06 Installations at Regional Centers require install teams.

MODIFICATION TITLE: SHIPBOARD METEOROLOGICAL AND OCEANOGRAPHIC OBSERVING SYSTEM REPLACEMENT - SMOOS(R) (SHIP) February 2003
COST CODE SP200
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Shipboard Meteorological and Oceanographic Observing System Replacement (SMOOS(R)) consists of various configurations of environmental sensors, automated data acquisition and processing systems, multiple system interfaces, and displays. The SMOOS(R) system will provide a tailorable METOC sensor suite for all identified ship classes and selected Air Stations, and will provide for all required METOC observations.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	0	0.0	0	0.000	7	0.726	10	1.030	8	0.720	7	0.686	9	0.900	7	0.714	9	0.900	15	1.622	CON'T		CON'T	
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
DSA				0.024		0.248		0.306		0.047		0.054		0.040		0.000		0.092		0.141				
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.000	0	0.000	15	1.255	10	0.833	7	0.000	9	0.746	7	0.000	9	0.694	15	2.077	CONT		CONT	CONT
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP			0	0.000																			0	0.0
FY 01 EQUIP			0	0.000	0	0.000																	0	0.0
FY 02 EQUIP					0	0.000	7	0.682															7	0.7
FY 03 EQUIP							8	0.875	2	0.177													10	1.1
FY 04 EQUIP									8	0.706													8	0.7
FY 05 EQUIP											7	0.000											7	0.0
FY 06 EQUIP													9	0.746									9	0.7
FY 07 EQUIP															7	0.000							7	0.0
FY 08 EQUIP																	9	0.694					9	0.7
FY 09 EQUIP																			15	2.336			15	2.3
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.024		0.248		1.561		0.880		0.054		0.786		0.000		0.786		2.218		CONT		CONT
TOTAL PROCUREMENT COST		0.000		0.024		0.974		2.591		1.600		0.740		1.686		0.714		1.686		3.840		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 months - FY 01; 1 month - FY 02-07 PRODUCTION LEADTIME: 8 months; 2 months FY02-07

CONTRACT DATES: FY 2002: Aug-02 FY 2003: Dec-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Oct-02 FY 2003: Mar-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0	3	4	4	4	2	3	2	3	2	1	2	2	2	3	2	2
OUTPUT	0	0	0	3	4	4	4	2	3	2	3	2	1	2	2	2	3

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	1	2	2	2	3	2	2	4	3	4	4	Cont	Cont
OUTPUT	2	2	2	1	2	2	2	3	2	2	4	3	Cont	Cont

Notes/Comments: Equipment procurement/delivery is correlated with ship installation availability windows.
DSA Profile has been changed to meet FMP policy

MODIFICATION TITLE: SHIPBOARD METEOROLOGICAL AND OCEANOGRAPHIC OBSERVING SYSTEM REPLACEMENT - SMOOS(R) (SHORE) February 2003
COST CODE SP200
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Shipboard Meteorological and Oceanographic Observing System Replacement (SMOOS(R)) consists of various configurations of environmental sensors, automated data acquisition and processing systems, multiple system interfaces, and displays. The SMOOS(R) system will provide a tailorable METOC sensor suite for all identified ship classes and selected Air Stations, and will provide for all required METOC observations.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	1	0.900	6	4.728	3	0.332	4	0.412	1	0.096	0	0.000	1	0.100	0	0.000	1	0.100	1	0.110	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
DSA																								
Interm Contractor Support																								
Installation of Hardware	0	0.000	2	0.175	7	0.602	4	0.405	2	0.132	0	0.000	1	0.071	0	0.000	1	0.070	1	0.072	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																							0.0	0.0
FY 00 EQUIP			1	0.150																			1.0	0.2
FY 01 EQUIP			1	0.025	5	0.501																	6.0	0.5
FY 02 EQUIP					2	0.101	1	0.101															3.0	0.2
FY 03 EQUIP							3	0.304	1	0.066													4.0	0.4
FY 04 EQUIP									1	0.066													1.0	0.1
FY 05 EQUIP											0	0.000											0.0	0.0
FY 06 EQUIP													1	0.071									1.0	0.1
FY 07 EQUIP															0	0.000							1.0	0.1
FY 08 EQUIP																	1	0.070					1.0	0.1
FY 09 EQUIP																			1	0.072			1.0	0.1
FY TC EQUIP																					CONT		0.0	0.0
TOTAL INSTALLATION COST		0.0		0.175		0.602		0.405		0.132		0.000		0.071		0.000		0.070		0.072		CONT		CONT
TOTAL PROCUREMENT COST		0.9		4.903		0.934		0.817		0.228		0.000		0.171		0.000		0.170		0.182		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 months - FY 01; 1 month - FY 02-07 PRODUCTION LEADTIME: 6 months; 2 months FY02 -07

CONTRACT DATES: FY 2002: Aug-02 FY 2003: Dec-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Oct-02 FY 2003: Feb-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	9	1	1	1	1	1	0	1	0	0	0	0	0	1	0	1	0
OUTPUT	9	1	1	1	1	1	0	1	0	0	0	0	0	1	0	1	0

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT	0	0	0	0	0	0	1	0	0	0	1	0	CONT	CONT
OUTPUT	0	0	0	0	0	0	1	0	0	0	1	0	CONT	CONT

Notes/Comments: Total units will be completed in FY08. P3I (sensor replacement) and tech refresh of software and hardware is required for continued use of the equipment.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA3 Aviation Support Equipment

P-1 ITEM NOMENCLATURE: METEOROLOGICAL EQUIPMENT

SUBHEAD NO.: 53SP

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03													FISCAL YEAR 04												FISCAL YEAR 05								
							CY 02			CALENDAR YEAR 03																CALENDAR YEAR 04												CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
SP200	SMOOS(R)	03		14	14					A		2	2	2	2	2	2	2																						
		04		9																A		2	2	2	2	1														
		05		7																											A		2	2	2	1					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SMOOS (R)	Coastal Environmental Systems Seattle, WA	10		24	0 MO	1 MO	8 MO	2 MO	241	Units

Coastal's production line will not be closed in the months no SMOOS units are being produced.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**							P-1 ITEM NOMENCLATURE **BLI 424200** **OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$75.9**		**$1.7**	**$1.5**	**$1.8**	**$1.7**	**$1.7**	**$1.8**	**$1.8**	**$1.8**	**$2.0**	**$91.6**

OTHER PHOTOGRAPHIC EQUIPMENT

The Naval Air Systems Command is tasked to fund transition of shipboard photographic labs from traditional file technology to digital imagery technology (CNO Memo Ser 09B/2U2501983 of 23 Oct 92 applies). The main photographic lab supports the full visual imaging program afloat to include: Carrier Intelligence Center (CVIC) support (Bomb Damage Assessment (BDA) and target imagery), incidents and accidents at sea, medical media, copy and reproduction, investigation, aerial and surface, combat camera, safety, training, and Public Affairs Office (PAO).

Electronic/digital imagery acquisition media is rapidly expanding (ATARS, TAMPS, JSIPS). It is imperative the photo lab be able to interface with the new electronic media. Hard copy imagery is required in the documentation of real world events (drug interdiction program, humanitarian relief efforts, shipboard and flight operational documentation). This imagery is used at all levels within the Executive Branch of the government including CNO, SECNAV, JCS, National Military Command Center and the White House. Hard copy photographs are used in the decision making process by the Fleet and Battle Group Commanders and directly impacts the overall Navy Mission. Digital imagery can be quickly disseminated via shipboard communication systems to support decision makers at the local, theatre, and global levels (CVBG, CINC, and JCS).

Digital technology will generate less environmentally damaging effluents than traditional photographic processes and will have no impact on shipboard water consumption. Electronic imaging is less manpower intensive and requires less maintenance and overall support resources than traditional mechanical hardware.

In order to fully utilize the film technology employed on ships, a two phase transition plan will be implemented. An interim photo lab will be installed to interface with existing file technology, which will allow the ships to maintain 100% mission capability until final digital installation. LANT and PAC deployment schedules and pier-side availability will determine the installation schedule.

Digital Photo Lab Phase I includes one hard-mounted electronics work station, one portable backup workstation, one high capacity digital printer, three digital hand-held cameras, and the software to run this equipment. Digital Photo Lab Phase II adds two hardmounted Pentium based workstations (comprised on two hard-mounted electronic work stations), one large format digital printer, one high resolution printer, a LAN to tie them together, two digital color cameras, and some miscellaneous small equipment/software required to tie Phase I and Phase II labs together. Phase I equipment installations were completed in FY95. Phase II began in FY95 and continues beyond the FYDP. As digital camera technology improves the equipment will be upgraded/replaced to provide the latest technology.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**	P-1 ITEM NOMENCLATURE **BLI 424200** **OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX**
Program Element for Code B Items:	Other Related Program Elements

CINCLANT MSG DTG 051820Z Apr 00 identified emerging fleet requirements for the Digital Photo Lab. The next generation Digital Photo Lab was concept tested and evaluated in FY01 and resulted in Digital Photo Lab Phase II modifications (DPL V2X) to meet the critical requirement for processing analog and digital video imagery. The system must be expanded to meet fleet requirements for visual imaging products while achieving the original program goal of reducing dependence on chemical processes. Additionally, DPL directly supports intelligence gathering and analysis through video and multi-media center. The existing DPL Phase II systems, to include obsolete equipment, will be upgraded to DPL V2X through the life cycle of the system.

REWSON: Reconnaissance Electronics Warfare Special Operations Navy

This line procures photographic file processing, printing and file interpretation equipment for the exclusive support of the on-going intelligence mission of CV/CVNs. Specifically, this equipment primarily supports the mission of the F-14 Tactical Airborne Reconnaissance Pod System (TARPS) as well as related Carrier Intelligence Center (CVIC) photographic requirements, and the hand held intelligence photography collected by the embarked Airwing (nine squadrons) and deployed Carrier Battle Group (CVBG). The CVBG normally consists of the CV/CVN and its support ships.

Also, this equipment supports the photographic intelligence that is disseminated from internal and National sources to the Airwing (CVW) and CVBG. TARPS imagery is often provided to in-theater NATO forces as well. TARPS remains the only tactical aerial photographic reconnaissance asset in theater and is directly controlled by the Theater Commander.

This line also procures digital equipment for the exploitation, interpretation and printing of digital imagery downlinked from TARPS. The digital suites can be expanded into the future to be used for exploitation of video imagery from tactical and strategic reconnaissance systems (including FLIR).

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2003**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA3

P-1 ITEM NOMENCLATURE **BLI 424200**
OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005					To Complete	Total
DPL Workstation	A											
Quantity		37	3	3	3	3					15	64
Funding		5,144	443	378	476	435					2386	9262
Digital SLR Color Camera	A											
Quantity		69	4	4	4	4					20	105
Funding		2,172	50	50	50	52					273	2,647
DCRS	A											
Quantity		27	4	4	4	4					20	63
Funding		4,467	656	590	706	643					3503	10,565
Other Costs		64,075	529	520	543	540					2902	69,109
Total P-1 Funding*		75,858	1,678	1,538	1,775	1,670					16,177	98,696
Includes Rewson												
*Includes quantities to meet inventory objective plus losses.												

CLASSIFICATION:

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA3**			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **BLI 424200** **OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX**											
			TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
SX008	PHOTO EQUIPMENT UNDER $100K	A	319												
SX019	DIGITAL COLOR PRINTER	A	268												
SX020	DIGITAL PHOTO LAB WORKCENTER	A	5,144	3	148	443	3	126	378	3	159	476	3	145	435
SX021	DIGITAL SLR COLOR CAMERA	A	2,172	4	13	50	4	13	50	4	13	50	4	13	52
SX050	MISC SCALL EQUIP & ECPS	A	114			0			0			0			0
	(PREVIOUS S4019 OF Y3S4)*					0			0			0			0
SX100	DIGITAL CAMERA RECEIVING STATION	A	4,467	4	164	656	4	148	590	4	177	706	4	161	643
SX830	PRODUCTION ENGINEERING & LOGISTICS SUPPORT		808												
SX900	INSTALLATION (NON-FMP)		4,124			529			520			543			540
	VARIOUS OTHER COSTS, FY 97 & PRIOR OTHER PHOTOGRAPHIC EQUIPMENT		58,442												
			75,858			**1,678**			**1,538**			**1,775**			**1,670**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST ITEM NO. 97 PAGE NO. 4 CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA3	C. P-1 ITEM NOMENCLATURE BLI 424200 OTHER PHOTOGRAPHIC EQUIPMENT	SUBHEAD Y3SX

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
DIGITAL PHOTO LAB WORKSTATION										
SX020/FY 2002	3	148	SPAWAR DET., Phil	Apr-02	C/FP	Various	Jun-02	Sep-02	YES	
SX020/FY 2003	3	126	SPAWAR DET., Phil	Apr-03	C/FP	Various	Jun-03	Sep-03	YES	
SX020/FY 2004	3	159	SPAWAR DET., Phil	Apr-04	C/FP	Various	Jun-04	Sep-04	YES	
SX020/FY 2005	3	145	SPAWAR DET., Phil	Apr-05	C/FP	Various	Jun-05	Sep-05	YES	
DIGITAL SLR COLOR CAMERA										
SX021/FY 2002	4	13	SPAWAR DET., Phil	Apr-02	C/FP	Eastman Kodak, Rochester	Jun-02	Sep-02	YES	
SX021/FY 2003	4	13	SPAWAR DET., Phil	Apr-03	C/FP	Eastman Kodak, Rochester	Jun-03	Sep-03	YES	
SX021/FY 2004	4	13	SPAWAR DET., Phil	Apr-04	C/FP	Eastman Kodak, Rochester	Jun-04	Sep-04	YES	
SX021/FY 2005	4	13	SPAWAR DET., Phil	Apr-05	C/FP	Eastman Kodak, Rochester	Jun-05	Sep-05	YES	
DIGITAL CAMERA RECEIVING STATION										
SX100/FY 2002	4	164	SPAWAR DET., Phil	Apr-02	C/FP	Eastman Kodak, Rochester	Jun-02	Sep-02	YES	
SX100/FY 2003	4	148	SPAWAR DET., Phil	Apr-03	C/FP	Eastman Kodak, Rochester	Jun-03	Sep-03	YES	
SX100/FY 2004	4	177	SPAWAR DET., Phil	Apr-04	C/FP	Eastman Kodak, Rochester	Jun-04	Sep-04	YES	
SX100/FY 2005	4	161	SPAWAR DET., Phil	Apr-05	C/FP	Eastman Kodak, Rochester	Jun-05	Sep-05	YES	

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

FY02 value reflects actual program value.

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

NEW SURVIVAL RADIO - SY030

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

COMBAT SURVIVOR EVADER LOCATOR (CSEL) - SY060

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

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

JOINT SERVICE AIRCREW LOW ENERGY MULTIPLE WAVELENGTH ADVANCED LASER EYE PROTECTION VISOR (JALEPV) - SY085

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

LASER EYE PROTECTION R-TOC - SY087

Congress gave us additional funding for FY01 & FY02 for the Reduction in Total Ownership Cost (R-TOC) for hard coating of the lenses. -This Smart Work initiative involves replacing existing hard (scratch resistant) lens coating with one being developed by Triton Systems, Inc. Triton is a Small Business Innovative Research (SBIR) contractor that is developing an improved abrasion/scratch resistant and anti-reflective protective lens coating. The expectation is that service life can be increased at least four years for both the spectacles and the visors. Savings/cost avoidance will be realized through procuring fewer replacements and extending the service life of the laser protection spectacles and visors. The effect on readiness will be performance enhancement. The scratch resistant and glare reduced lenses will improve the vision of the pilot inside and outside the cockpit.

AGILE LASER EYE PROTECTION (ALEP) - SY088

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

HELICOPTER AIRCREW BREATHING DEVICE SYSTEM (HABDS) (SRU-40/B/P) - SY110

- HABDS is a P3I effort to the HEED (Helicopter Emergency Egress Device). It is a compact, lightweight breathing assembly intended for emergency use of helicopter and E-2C aircrew personnel in the event of a crash landing over water. It will aid in the safe egress of the aircrew member from a submerged aircraft. It is a self contained 3000 PSI cylinder breathing device and provides 1-3 minutes of breathing air for use in an emergency aircraft submergence situation.

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

AIRCREW INTEGRATED RECOVERY SURVIVAL ARMOR VEST AND EQUIPMENT (AIRSAVE) - SY120
- The AIRSAVE system consists of three components: a survival vest, a soft body armor system and a hard body armor system. The Survival vest is flame retardant and has modular/removable pockets to hold various survival items. It integrates with all Navy, Marine and Army cockpits, chemical systems, oxygen systems, floatation systems as well as other Aviation Life Support Systems (ALSS) survival equipment. The soft body armor system is made up of 36 plys of KM-2 Kevlar and is designed to provide fragmentation protection. The hard body armor system is composed of a ceramic material that can provide ballistic protection from .30 caliber armor piercing rounds. This is the next generation of a survival vest and body armor ensemble, it will enhance the performance of all Navy, Marine and Army aircrew.

PASSENGER ANTI-EXPOSURE SURVIVAL SYSTEM (PAESS) NDI - SY140
- PAESS is a constant wear cold weather immersion protection system which will be used to protect non-aircrew personnel being transported as passengers in Carrier on Board Delivery/Vertical on Board Delivery (COD/VOD) aircraft, to, from and between ships at sea. This system will increase the survivability of these passengers by fulfilling such requirements as providing protection from hypothermia, being easily donned and doffed, and capable of underwater egress. This is a new Non-Developmental Item Purchase.

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

NIGHT VISION DEVICES (NVD) TACTICAL - SY210

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

NIGHT VISION GOGGLES (NVG) ROTARY -SY212

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

NIGHT VISION GOGGLES WIDE FIELD OF VIEW (TACAIR) - SY213

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

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

NIGHT VISION GOGGLES WIDE FIELD OF OF VIEW (ROTARY) - SY214

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

JOINT HELMET MOUNTED CUEING SYSTEM (JHMCS) NIGHT VISION INTEGRATION - SY215

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

NAVY COMMON HELMET - SY500

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

QUICK DON SMOKE MASK AND IMPROVED WALK AROUND BOTTLE - SY600

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

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT SYSTEMS**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	233.9		**$26.0**	**$18.2**	**$27.7**	**$27.4**	**$53.6**	**$26.3**	**$26.7**	**$27.2**	**CONT.**	**CONT.**
DERF (In Millions)			**$10.0**									

PRC-112 UPGRADES - 08330
- Program to fix water intrusion and frequency problems in the basic PRC-112 Radio.

UNIVERSAL WATER ACTIVATED RELEASE SYSTEM (UWARS) - SY700
- UWARS is an improved parachute release fitting which separates the aircrew from the parachute automatically upon contact with the water. The current generation of release fittings will be replaced with smaller, lighter fittings which contain a built in test function. UWARS will provide both performance and Life Cycle Cost benefits over the current generation of release fittings.

DERF FUNDING IN THE AMOUNT OF $10 MILLION WAS RECEIVED TO PURCHASE PRC-112B RADIOS UNDER APPN 0833 SUBHEAD 4F03.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005					To Complete	Total
NEW SURVIVAL RADIO	A											
TOTAL COST ($K)		17,995	8,004	2,972	2,859	2,825					13,827	48,482
QUANTITY		7,989	4,383	1,734	1,523	1,453					6,083	23,165
C-SEL	B											
TOTAL COST ($K)		0	2,903	5,354	18,524	21,052					90,838	138,671
QUANTITY		0	241	405	1,800	2,195					10359	15,000
JALEPV	B											
TOTAL COST ($K)		0	1,566	1,048	1,048	1,048					2359	7,069
QUANTITY		0	50	600	600	600					1350	3,200
LASER EYE PROTECT.												
R-TOC	A											
TOTAL COST ($K)		930	1,170	0	0	0					0	2,100
QUANTITY		0	0	0	0	0					0	0
AGILE LASER EYE	B											
PROTECTION												
TOTAL COST ($K)		0	0	0	0	0					25,629	25,629
QUANTITY		0	0	0	0	0					3,200	3,200
HABDS	A											
TOTAL COST ($K)		351	318	0	0	0					0	669
QUANTITY		1,075	842	0	0	0					0	1,917
AIRSAVE	A											
TOTAL COST ($K)		4,866	227	0	0	0					0	5,093
QUANTITY		3,745	155	0	0	0					0	3,900
PAESS (NDI)	A											
TOTAL COST ($K)		1,712	75	0	0	0					638	2,425
QUANTITY		850	100	0	0	0					850	1,800

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005					To Complete	Total
MULTI-CLIMATE												
PROTECTION	B											
TOTAL COST ($K)		0	0	0	0	0					10,800	10,800
QUANTITY		0	0	0	0	0					8,640	8,640
AIRCREW EXPOSURE												
PROTECTION SYSTEM	B											
TOTAL COST ($K)		0	0	0	0	0					20,501	20,501
QUANTITY		0	0	0	0	0					13,667	13,667
NVD (TACTICAL)	A											
TOTAL COST ($K)		9,084	806	829	1,159	0					1523	13,401
QUANTITY		1,325	144	148	207	0					272	2,096
NVG (ROTARY)	A											
TOTAL COST ($K)		29,986	1,400	1,497	1,646	0					594	35,123
QUANTITY		5,014	250	265	294	0					106	5,929
NVG WIDE FIELD OF	B											
VIEW (TACTICAL)												
TOTAL COST ($K)		0	0	0	0	0					54,104	54,104
QUANTITY		0	0	0	0	0					2,000	2,000
NVG WIDE FIELD OF	B											
VIEW (ROTARY)												
TOTAL COST ($K)		0	0	0	0	0					155,538	155,538
QUANTITY		0	0	0	0	0					5,750	5,750
JHMC NIGHT VISION	B											
INTEGRATION												
TOTAL COST ($K)		0	0	0	0	0					44,066	44,066
QUANTITY		0	0	0	0	0					1,330	1,330

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005					To Complete	Total
NAVY COMMON	B											
HELMET												
TOTAL COST ($K)		0	0	0	0	0					30,018	30,018
QUANTITY		0	0	0	0	0					20,000	20,000
QUICK DON SMOKE	B											
MASK												
TOTAL COST ($K)		0	0	0	0	0					20,253	20,253
QUANTITY		0	0	0	0	0					5,950	5,950
UWARS	B											
TOTAL COSTS ($K)		0	0	3,400	0	0					0	3,400
QUANTITY		0	0	6,800	0	0					0	6,800
PRC-112 UPGRADES	A											
TOTAL COST ($K)		0	4,957	0	0	0					0	4,957
QUANTITY		0	772	0	0	0					0	772
OTHER COSTS		138,337										138,337
PRODUCTION SUPPORT		30,595	4,556	3,083	2,513	2,426					9,818	52,991
TOTAL FUNDING		233,856	25,982	18,183	27,749	27,351					480,506	813,627

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **424400 AVIATION LIFE SUPPORT SYSTEMS/43SY**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
SY030	NEW SURVIVAL RADIO	A	17,995	4,383	1.826	8,004	1,734	1.714	2,972	1523	1.877	2,859	1453	1.944	2,825
SY060	CSEL	B	0	241	12.046	2,903	405	13.220	5,354	1800	10.291	18,524	2195	9.591	21,052
SY085	JALEPV	B	0	50	31.320	1,566	600	1.747	1,048	600	1.747	1,048	600	1.747	1,048
SY087	LASER EYE PROTECTION - R-TOC	A	930	0		1,170	0		0	0		0	0		0
SY088	AGILE LASER EYE PROTECTION	B	0	0		0	0		0	0			0		0
SY110	HABDS	A	351	842	0.378	318	0		0	0		0	0		0
SY120	AIRSAVE	A	4,866	155	1.465	227	0		0	0		0	0		0
SY140	PAESS (NDI)	A	1,712	100	0.750	75	0		0	0		0	0		0
SY146	MULTI-CLIMATE PROTECTION SYSTEM	B	0	0		0	0		0	0			0		0
SY205	AIRCREW EXPOSURE PROTECTION SYSTEM	B	0	0		0	0		0	0			0		0
SY210	NIGHT VISION DEVICES (TACTICAL)	A	9,084	144	5.597	806	148	5.601	829	207	5.599	1,159	0		0
SY212	NIGHT VISION GOGGLES (ROTARY)	A	29,986	250	5.600	1,400	265	5.649	1,497	294	5.599	1,646	0		0
SY213	NVG WIDE FIELD OF VIEW (TACTICAL)	B	0	0		0	0		0	0			0		0
SY214	NVG WIDE FIELD OF VIEW (ROTARY)	B	0	0		0	0		0	0			0		0
SY215	JHMCS NIGHT VISION INTEGRATION	B	0	0		0	0		0	0			0		0
SY500	NAVY COMMON HELMET	B	0	0		0	0		0	0			0		0
SY600	QUICK DON SMOKE MASK	B	0	0		0	0		0	0			0		0
SY700	UWARS	B	0	0		0	6,800	0.500	3,400	0			0		0
SY830	PRODUCTION SUPPORT SERVICES		30,595			4,556			3,505			2,513			2,426
08330	PRC-112 UPGRADES	A	0	772	6.421	4,957	0		0	0		0	0		0
	OTHER COSTS		138,337												
	233,856					**25,982**			**18,605**			**27,749**			**27,351**

*** SY060 - The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware "fly away" cost computed by dividing the total yearly hardware cost by the number of radios procured.**
It includes the cost of the HHR, the required CSEL Planning Equipment (CPC + RSA + Crypto Loader, on a 12:1 HHR-CPE ratio), batteries, 10-year HHR warranty and ancillary equipment.

DERF FUNDING IN THE AMOUNT OF $10 MILLION WAS RECEIVED TO PURCHASE PRC-112B RADIOS.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | **A. DATE** February 2003

B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: 424400 AVIATION LIFE SUPPORT SYSTEMS

SUBHEAD: 43SY

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
SY030										
NEW SURVIVAL RADIO										
FY-2002	4,383	1.826	NAVAIR	N/A	OPTION	TADIRAN SPECTRALINK LTD	12/01	08/02	YES	N/A
FY-2003	1,734	1.714	NAVAIR	04/02	FFP	HOLON, ISRAEL	12/02	08/03	YES	N/A
FY-2004	1,523	1.877	NAVAIR		FFP		12/03	08/04	YES	N/A
FY-2005	1,453	1.944	NAVAIR		FFP		12/04	08/05	YES	N/A
SY060										
COMBAT SURVIVOR										
EVADER LOCATOR										
FY-2002	241	12.046	AFMS/SMC	N/A	FFP	BOEING	05/02	03/03	YES	N/A
FY-2003	405	13.220	AFMS/SMC	N/A	IDIQ	NORTH AMERICAN, INC.	12/02	10/03	YES	N/A
FY2004	1800	10.291	AFMS/SMC	N/A	IDIQ	ANAHEIM, CALIF	12/03	10/04	YES	N/A
FY2005	2195	9.591	AFMS/SMC	N/A	IDIQ		12/04	10/05	YES	N/A
SY085										
JALEPV										
FY-2002	50	31.32	NAWCAD/PAX	01/01	FFIP	HOLOGRAPHIC OPTICS	05/02	05/03	YES	N/A
FY-2003	600	1.747	NAWCAD/PAX	N/A	FFIP	MILLWOOD, N.Y.	05/03	09/03	YES	N/A
FY-2004	600	1.747	NAWCAD/PAX	N/A	FFIP		05/04	09/03	YES	N/A
FY-2005	600	1.747	NAWCAD/PAX	N/A	FFIP		05/05	09/04	YES	N/A
SY110										
HABDS										
FY-2002	842	0.378	NAVAIR	N/A	OPTION	U.S.DIVERS, INC VISTA, CA	04/02	06/02	YES	N/A
SY120										
AIRSAVE										
FY-2002	155	1.465	DSC-P, PHIL	N/A	MILSTRIPS	VARIOUS	05/02	06/02	YES	N/A

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE 424400 AVIATION LIFE SUPPORT SYSTEMS	SUBHEAD 43SY

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
SY140										
PAESS (NDI)										
FY-2002	100	0.75	NAWCAD/PAX	N/A	OPTION	Concorde Aerosales, Inc	04/02	06/02	YES	N/A
SY210										
NIGHT VISION DEVICES (TACTICAL)										
FY-2002	144	5.597	NAVAIR	N/A	OPTION	ITT NIGHT VISION	06/02	09/02	YES	N/A
FY-2003	148	5.601	NAVAIR	N/A	OPTION	ROANOKE, VA	05/03	11/03	YES	N/A
FY-2004	207	5.599	NAVAIR	N/A	OPTION		05/04	11/04	YES	
SY212										
NIGHT VISION GOGGLES (ROTARY)										
FY-2002	250	5.6	NAVAIR	N/A	OPTION	ITT NIGHT VISION	06/02	09/02	YES	N/A
FY-2003	265	5.649	NAVAIR	N/A	OPTION	ROANOKE, VA	05/03	11/03	YES	N/A
FY-2004	294	5.599	NAVAIR	N/A	OPTION		05/04	11/04	YES	N/A
08330										
PRC-112B1 RADIO (DERF FUNDING)	772	6.421	NAVAIR	N/A	FFP	GENERAL DYNAMICS DECISION SYSTEMS SCOTTSDALE, AZ	09/02	10/02	YES	N/A
03120										
PRC-112B1 RADIO (DERF FUNDING)	1397	7.158	NAVAIR	N/A	FFP	GENERAL DYNAMICS DECISION SYSTEMS SCOTTSDALE, AZ	12/01	01/02	YES	N/A

D. REMARKS

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** 424400 **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**						Date: **February 2003**	
P-1 ITEM NOMENCLATURE **COMBAT SURVIVOR EVADER LOCATOR (CSEL)**	**Admin Leadtime (after Oct 1):** **2 MONTHS**						**Production Leadtime:** **10 MONTHS**	
	FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Buy Summary	**241**	**405**	**1800**	**2195**	**5476**	**2705**	**0**	**0**
Unit Cost	**12.05**	**13.22**	**10.29**	**9.59**	**8.76**	**8.78**	**0.00**	**0.00**
Total Cost	**2,903**	**5,354**	**18,524**	**21,052**	**47,970**	**23,747**	**0**	**0**
Asset Dynamics								
Beginning Asset Position	0	0	241	646	2446	4641	10117	12822
Deliveries from all prior year funding	0	241	0	0	0	0	0	0
Deliveries from FY 2003 funding		0	405	0	0	0	0	0
Deliveries from FY 2004 funding				1800	0	0	0	0
Deliveries from FY 2005 funding					2195	0	0	0
Deliveries from subsequent years' funding						5476	2705	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	241	646	2446	4641	10117	12822	12822
Inventory Objective or Current Authorized Allowance	15000	15000	15000	15000	15000	15000	15000	15000

Inventory Objective **15000**	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 2001:	FY 2001:	FY 2001:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2000:	FY 2000:	FY 2000:		BAI
Other:	FY 1999:	FY 1999:	FY 1999:		Inactive Inv:
TOTAL:					Storage:

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	February 2003				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**				Weapon System	P-1 ITEM NOMENCLATURE **424400 AVIATON LIFE SUPPORT SYSTEMS**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA	40	400	700	10	2	10	10	12	Months
03120 PRC-112B1 RADIO	General Dynamics, Scotsdale,AZ	50	200	500	10	2	1	1	3	Months

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SY060, C-SEL/Boeing	02	N	241	0	241								A										40	40	40	40	40	41		0
	03	N	405	0	405															A										0
03120 PRC-112B1/General Dynamics	02	N	1397	0	1397			A	80	145	197	260	320	395																0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004										CALENDAR YEAR 2005												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SY060, C-SEL/Boeing	03	N	405	0	405	40	40	40	40	40	41	41	41	41	41															0
	04	N	1800	0	1800			A										150	150	150	150	150	150	150	150	150	150	150	150	0
	05	N	2195	0	2195															A										0

Remarks: DERF FUNDING IN THE AMOUNT OF $10 MILLION WAS RECEIVED TO PURCHASE PRC-112B RADIOS.

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			Weapon System		P-1 ITEM NOMENCLATURE **424400 AVIATON LIFE SUPPORT SYSTEMS**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA	40	400	700	10	2	10	10	12	Months

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SY060, C-SEL/Boeing	05	N	2195	0	2195	182	183	183	183	183	183	183	183	183	183	183	183													0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-3: NAVY/AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures BLI # 424800**					
Program Element for Code B Items: 0604373N							Other Related Program Elements **0204302N**					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)		B	**$37.7**	**$19.1**	**$13.6**	**$57.3**	**$68.1**	**$144.4**	**$170.8**	**$164.0**	**Cont.**	**Cont.**
SPARES COST (In Millions)			**$2.4**	**$3.7**	**$6.0**	**$7.3**	**$7.1**	**$11.6**	**$2.0**	**$1.6**	**Cont.**	**Cont.**

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in suppport of the development of an Organic Fleet AMCM program. The equipment is divided into two broad categories -- minesweeping and minehunting. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the object is to actually locate and classify minelike objects (usually by means of high resolution sonar) and mark or neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify and neutralize moored and bottom mines.

S0020 - Funds provided are for the modification of systems to accommodate replacement of subsystems/components because of obsolescence. ECP's are analyzed, prioritized and screened to accommodate replacement of subsystems/components. Funding for this effort is designated in all fiscal years.

S0061 - The MK-105 Mod 4 magnetic minesweeping system is a hydrofoil platform that carries a turbo-generator power pack and is towed by a MH-53E helicopter, allowing for safe, high speed sweeping of coarse magnetic influence mines at twice the output of the current MK-105. The technological upgrade increases supportability, reliability and maintainability (R&M), and increases operational effectiveness.

S0065 - Airborne Mine Neutralization System (AMNS) is an expendable remote controlled neutralizer vehicle deployed from the helicopter platform to reacquire, identify, and neutralize moored or proud bottom sea mines. FY 2002 - FY 2003 procurements supports the MH-53E airframe.

S0073 - AN/AQS-20 funding provided in FY 2002 supports Limited Production (MH-53E) . FY 2003 funding for AN/AQS-20 towed bodies which support the current MH-53E program and would convert efficiently to the MH-60S/AN/AQS-20X program by later modification. The AN/AQS-20 will provide a minehunting deploymtent contingency capability to the MH53E.

S0074 - AN/AQS-20A (AN/AQS-20/X Nomenclature designation assigned MAY 02) funding provided in FY 2004 - FY 2005 includes a sonar for mine detection, classification and identification. The Navy does not possess a capability to conduct high speed minefield reconnaissance to determine mine density and location. The AN/AQS-20A will be procured to address the emergent requirement for mine identification and to integrate AMCM systems with a MH-60S platform.

S0075 - Airborne Laser Mine Detection System (ALMDS), AN/AES-1 is a light detection and ranging (LIDAR) system for rapid detection, classification, and localization of floating and near surface tethered mines. It will be deployed on the MH-60S helicopter as part of the OAMCM suite of systems.

S0076 - Organic Airborne and Surface Influence Sweep (OASIS) will provide a self-contained, high speed, multi-function mine sweep capability, towed by the MH-60S helicopter and potential surface craft.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-3: NAVY/AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures BLI # 424800**
Program Element for Code B Items: 0604373N	Other Related Program Elements **0204302N**

Code B items		OT	DT	TDP	PDM
AMNS (MH-53E)	PE #0604373N	4Q/03	1Q/03	4Q/02	2Q/03
AMNS (MH-60S)	PE #0604373N	1Q/06	3Q/05	4Q/05	4Q/05
ALMDS	PE #0604373N	3Q/04	2Q/03-3Q/03	1Q/04	4Q/03
OASIS	PE #0604373N	4Q/FY05	4Q/04-1Q/05	3Q/FY05	1Q/FY05
AN/AQS-20A	PE #0604373N	4Q/04	3Q/03	2Q/04	1Q/04

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA-3: NAVY/AVIATION SUPPORT EQUIPMENT**	ID Code: **B**	P-1 ITEM NOMENCLATURE/SUBHEAD: **Airborne Mine Countermeasures/73S0**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
S0020	MODIFICATION	A				2,760			2,664			2,504			3,847
S0061	MK-105 Mod 4	A				0									
	SUPPORT EQUIPMENT					138									
	CONVERSION					1,505									
	S0061 TOTAL					1,643									
S0065	Unit Cost - AMNS	B		6	1,169	7,012	2	1,440	2,879						
	Unit Cost - NEUTRALIZERS			60	51	3,049			0						
	SUPPORT EQUIPMENT					600			150						
	ILS/PUBS/TECH DATA					238			158						
	TRAINING EQUIPMENT					301			178						
	S0065 TOTAL					11,200			3,365						
S0073	Unit Cost - AQS-20	A		3	6,312	18,936	2	5,654	11,308						
	NON-RECURRING ENGINEERING					0			0						
	ENGINEERING CHANGE PROPOSALS					0			0						
	ILS/PUBS/TECH DATA					1,814			857						
	TRAINING EQUIPMENT					1,364			896						
	S0073 TOTAL					22,114			13,061						
S0074	Unit Cost - AQS-20A	B											4	7,400	29,600
	NON-RECURRING ENGINEERING														825
	SUPPORT EQUIPMENT														730
	ILS/PUBS/TECH DATA														815
	TRAINING EQUIPMENT														125
	S0074 TOTAL														32,095
	Subtotal					**37,717**			**19,090**			**2,504**			**35,942**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3:** **NAVY/AVIATION SUPPORT EQUIPMENT**	ID Code **B**	P-1 ITEM NOMENCLATURE/SUBHEAD **Airborne Mine Countermeasures/73S0**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			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
S0075	Unit Cost - ALMDS LRIP	B								2	4,487	8,973	4	4,149	16,597
	NON-RECURRING ENGINEERING											747			1,907
	SUPPORT EQUIPMENT											82			396
	ILS/PUBS/TECH DATA											123			601
	TRAINING EQUIPMENT											42			204
	PRODUCTION ENGINEERING											906			1,252
	CONSULTING SERVICES											247			450
	S0074 TOTAL											11,120			21,407
	Subtotal					**37,717**			**19,090**			**13,624**			**57,349**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	
Other Procurement, Navy BA-3: NAVY/AVIATION SUPPORT EQUIPMENT	Airborne Mine Countermeasures BLI 424800	73S0

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (02)										
AQS-20 - S0073	3	6,312	NAVSEA	10/01	OPTION	RAYTHEON, PORTSMOUTH, RI	11/01	1/04	YES	
AMNS - S0065	6	1,169	NAVSEA	12/02	SS/FP	LM/STN ATLAS, SYRACUSE, NY	5/03	5/04	YES	
FISCAL YEAR (03)										
AQS-20 - S0073	2	5,654	NAVSEA	10/02	OPTION	RAYTHEON, PORTSMOUTH, RI	10/02	9/04	YES	
AMNS - S0065	2	1,440	NAVSEA	12/02	OPTION	LM/STN ATLAS, SYRACUSE, NY	5/03	5/04	YES	
FISCAL YEAR (04)										
ALMDS - S0075	2	4,487	NAVSEA	06/03	SS/FP	NORTHRUP GRUMMAN	12/03	12/04	YES	
FISCAL YEAR (05)										
AQS-20A - S0074	4	7,400	NAVSEA	04/04	SS/FP	RAYTHEON, PORTSMOUTH, RI	10/04	9/06	YES	
ALMDS - S0075	4	4,149	NAVSEA	05/04	C/FP	UNKNOWN	5/05	5/06	YES	

D. REMARKS

FY02 was a LRIP from a AN/AQS-20 PDM decision SEPT 00. FY03 provides AN/AQS-20 towed bodies.

FY02 and FY03 AMNS funding will be used to procure a total of eight systems from a PDM decision Feb 03.

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment**				Weapon System		P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
AN/AQS-20	Raytheon, Portsmouth, RI	1	12	26	3	2	26	0	31	E	
					3	2	0	26	28	E	
AN/AQS-20 (Towed Body) MH53	Raytheon, Portsmouth, RI	1	12	26	3	1	23	23	23	E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2001												FISCAL YEAR 2002										BAL
						2000			CALENDAR YEAR 2001									CALENDAR YEAR 2002										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/AQS-20	02	N	3	0	3														A										3
AN/AQS-20 (Towed Body) MH53	03	N	2	0	2																								2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004										BAL
						2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/AQS-20	02	N	3	0	3																1		1			1				0
AN/AQS-20 (Towed Body) MH53	03	N	2	0	2	A																							1	1

Remarks: FY01 & FY02 received LRIP approval September 00. FY 03 is AN/AQS-20 Towed Bodies.

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21					DATE **February 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment**		Weapon System			P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/AQS-20 (Towed Body) MH53	Raytheon, Portsmouth, RI	1	12	26	3	1	23	23	24	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/AQS-20 (Towed Body) MH53	03	N	2	1	1		1																						0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21					DATE **February 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment**		Weapon System			P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AMNS (MH-53E)	Lockheed, Syracuse, NY	1	6	12	2	8	12		20	E
						2		12	14	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2001												FISCAL YEAR 2002												BAL
						2000			CALENDAR YEAR 2001									CALENDAR YEAR 2002												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMNS (MH-53E)	02	N	6	0	6																								6
AMNS (MH-53E)	03	N	2	0	2																								2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004												BAL
						2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMNS (MH-53E)	02	N	6	0	6								A												1	1	1	1	1	1
AMNS (MH-53E)	03	N	2	0	2								A												1	1				0

Remarks: From a PDM decision Feb. 03, FY02 will procure six MH-53E systems.
FY03 AMNS funding will be used to procure two MH53E systems

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 | DATE **February 2003**

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment** | Weapon System | P-1 ITEM NOMENCLATURE: **Airborne Mine Countermeasures**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AMNS (MH-53E)	Lockheed, Syracuse, NY	1	6	12	2	8	12		20	E
						2		12	14	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004	CALENDAR YEAR 2005												CALENDAR YEAR 2006												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMNS (MH-53E)	02	N	6	5	1	1																							0
AMNS (MH-53E)	03	N	2	2	0																								0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006	CALENDAR YEAR 2007												CALENDAR YEAR 2008												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment**				Weapon System		P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
ALMDS (FY 04)	Northrup Grumman	3	10	12	3	3	12		15	E	
ALMDS (FY 05)	UNKNOWN				3	8	12		20	E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004										BAL
						2002			CALENDAR YEAR 2003												CALENDAR YEAR 2004								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ALMDS	04	N	2	0	2															A										2
ALMDS	05	N	4	0	4																									4

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006										BAL
						2004			CALENDAR YEAR 2005												CALENDAR YEAR 2006								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ALMDS	04	N	2	0	2			1	1																					0
ALMDS	05	N	4	0	4								A												1		1		2	0

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Navy/Aviation Support Equipment**				Weapon System		P-1 ITEM NOMENCLATURE **Airborne Mine Countermeasures**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
AN/AQS-20A	Raytheon, Portsmouth, RI	2	10	18	3	1	23	23	23	E	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005												CALENDAR YEAR 2006										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/AQS-20X	05	N	4	0	4	A																						1	3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006			CALENDAR YEAR 2007												CALENDAR YEAR 2008										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/AQS-20X	05	N	4	1	3		1		1		1																		0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**	P-1 ITEM NOMENCLATURE **LAMPS MK III SHIPBOARD EQUIPMENT/ U3S1**
Program Element for Code B Items: **425500/425505**	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY*	**0**	**B**	**0**	**2**	**17**	**25**	**30**	**34**	**46**	**49**	**163**	**366**
COST (In Millions)	**$0.0**	**B**	**$0.0**	**$5.4**	**$22.5**	**$26.0**	**$30.1**	**$34.4**	**$35.0**	**$35.6**	**$103.9**	**$293.0**

This program provides for procurement of the ship/airborne Tactical Common Data Link (TCDL). The TCDL consists of an SRQ(Ku)4 and an AN/ARQ-58 (the AN/ARQ-58 is the formal nomenclature recently approved for the AN/ARQ(Ku)44). This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi-Purpose System (LAMPS) MK III to the host ship classes of cruisers, destroyers and frigates. Integrated Logistic Support (ILS) and Production Support remain relatively constant throughout the production profile.

FY04-FY07 procurement continues TCDL production.

* Quantities include SRQ(Ku)4 and AN/ARQ-58

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA3 AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **LAMPS MK III SHIPBOARD EQUIPMENT**					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
SRQ(Ku)4	B											
QUANTITY				1	8	12	12	15	15	15	24	102
COST (In Millions)				$0.596	$4.836	$7.380	$7.512	$9.555	$9.735	$9.735	$15.840	$65.189
AN/ARQ-58	B											
QUANTITY				1	9	13	18	19	31	34	139	264
				$0.631	$5.778	$8.502	$11.880	$12.540	$20.460	$22.440	$69.300	$151.531
OTHER SUPPORT	B			$4.147	$11.923	$10.154	$10.710	$12.276	$4.806	$3.465	$18.801	$76.282
TOTAL				**$5.374**	**$22.537**	**$26.036**	**$30.102**	**$34.371**	**$35.001**	**$35.640**	**$103.941**	**$293.002**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA3 AVIATION SUPPORT EQUIPMENT**	ID Code **B**	P-1 ITEM NOMENCLATURE/SUBHEAD **LAMPS MK III SHIPBOARD EQUIPMENT**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			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
S1010	SRQ(Ku)4	B					1	596	596	8	605	4,836	12	615	7,380
S1011	AN/ARQ-58	B					1	631	631	9	642	5,778	13	654	8,502
S1800	Integrated Logistics Support	B							660			4,486			8,358
S1830	Production Engineering	B							3,287			7,229			1,479
S1860	Acceptance, Test & Evaluation	B							200			100			
S1900	Installation - NFMP	B													
S1910	Installation - FMP	B										108			317
									5,374			**22,537**			**26,036**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy / BA-3	**LAMPS MK III SHIPBOARD EQUIPMENT**	**U3S1**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
S1010 SRQ(Ku)4 FY 2003	1	596	TBD	Sep-02	FFP	TBD	Mar-03	Sep-04	No	TBD
S1011 AN/ARQ-58 FY2003	1	631	TBD	Sep-02	FFP	TBD	Mar-03	Sep-04	No	TBD
S1010 SRQ(Ku)4 FY 2004	8	605	TBD	May-03	FFP	TBD	Nov-03	May-05	No	TBD
S1011 AN/ARQ-58 FY2004	9	642	TBD	May-03	FFP	TBD	Nov-03	May-05	No	TBD
S1010 SRQ(Ku)4 FY 2005	12	615	TBD	May-04	FFP	TBD	Nov-04	May-06	No	TBD
S1011 AN/ARQ-58 FY2005	13	654	TBD	May-04	FFP	TBD	Nov-04	May-06	No	TBD

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

This program provides for procurement of the ship/airborneTactical Common Data Link (TCDL). This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi-Purpose System (LAMPS) MK III to the host ship classes of cruisers, destroyers and frigates.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III - October 2003

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TO COMP		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS					1	0.596	8	4.836	12	7.380												
INSTALLATION KITS - UNIT COST						0.596		0.605		0.615												
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER SUPPORT						2.074		5.961		5.077												
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.108	3	0.317												
TOTAL PROCUREMENT						2.670		10.905		12.774												

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002:		FY 2003:	**Mar-03**	FY 2004:	**Nov-03**	FY 2005:	**Nov-04**
DELIVERY DATE:	FY 2002:		FY 2003:	**Sep-04**	FY 2004:	**May-05**	FY 2005:	**May-06**

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 EQUIPMENT							1	0.108														
FY 2004 EQUIPMENT									3	0.317												
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	0	0	2	1																	98	102
Out	0	0	0	0	0	0	0	0	1	0	0	2	1																	98	102

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**						Weapon System		P-1 ITEM NOMENCLATURE			
		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	
SRQ(Ku)4	TBD	5	25	42	1	5	18	18	23	months	
AN/ARQ-58	TBD	5	25	45	1	5	18	18	23	months	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SRQ(Ku)4	03	N	1	0	1																		A						1
AN/ARQ-58	03	N	1	0	1																		A						1

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004										CALENDAR YEAR 2005												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SRQ(Ku)4	03	N	1	0	1												1													0
AN/ARQ-58	03	N	1	0	1												1													0
SRQ(Ku)4	04	N	8	0	8		A																		1	1	1			5
AN/ARQ-58	04	N	9	0	9		A																		1	1	1			6
SRQ(Ku)4	05	N	12	0	12														A											12
AN/ARQ-58	05	N	13	0	13														A											13

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**						Weapon System		P-1 ITEM NOMENCLATURE			
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
SRQ(Ku)4	TBD	5	25	42	1	5	18	18	23	months	
AN/ARQ-58	TBD	5	25	45	1	5	18	18	23	months	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SRQ(Ku)4	04	N	8	3	5	1	1	1																					
AN/ARQ-58	04	N	9	3	6	1	1	1																					
SRQ(Ku)4	05	N	12	0	12																								
AN/ARQ-58	05	N	13	0	13																								
SRQ(Ku)4	06	N	12	0	12		A																						
AN/ARQ-58	06	N	18	0	18		A																						
SRQ(Ku)4	07	N	15	0	15																								
AN/ARQ-58	07	N	19	0	15																								

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SRQ(Ku)4	06	N	12	7	5																								
AN/ARQ-58	06	N	18	12	6																								
SRQ(Ku)4	07	N	15	0	15																								
AN/ARQ-58	07	N	19	0	19																								
SRQ(Ku)4	08	N	15	0	15																								
AN/ARQ-58	08	N	31	0	31																								

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **BLI: 4265 Other Aviation Support Equipment**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$269.6**	**A**	**$23.6**	**$22.4**	**$5.0**	**$6.2**	**$6.5**	**$6.5**	**$6.7**	**$6.8**	**CONT**	**CONT**

The following items are funded in this line:

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

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

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

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **BLI: 4265 Other Aviation Support Equipment**
Program Element for Code B Items:	Other Related Program Elements

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

Funding budgeted in FY 2004 and FY 2005 is required to provide the additional hardware, networking, systems and applications software and infrastructure necessary to deploy Total Cost of Ownership and affordable readiness functional capabilities described above to additional TEAM/Fleet activities. NALDA information and tools will enable significant cost reductions in naval aviation logistics, achieving more affordable readiness, eliminating redundant logistics information systems, improving aircraft configuration management and safety of flight, and permitting improved aircraft inventory and life extension management needed to permit recapitalization and modernization.

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

4. Defense Emergency Response Funding (DERF) (S7040):

DERF funding was added in FY2002 to Joint Tactical Data Integration (JTDI) to deploy Personnal Electronic Devices (PEDDS) to the I level maintainers in support of Enduring Freedom.

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy BA3 - AVIATION SUPPORT EQUIPMENT**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			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
S7020	NAVAIR OIS Headquarters SE	A	50,764			1,956			1,432			476			
S7030	PEO (A) Industrial Facilities Equipment	A	3,192			200			181			205			201
S7040	NALDA	A	27,950			8,111			5,676			3,388			5,993
S7040	NALDA - hardware and software in support of NALCOMIS Optimization.	A				5,100			5,100			900			
S7040	NALDA Joint Tactical Data Integration (JTDI)*	A	17,000			8,325			9,979						
	Various 1/		170,706												
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.														
	* JTDI received $750K from Defense Emergency Response Funding (DERF) to purchase Personal Electronic Devices (PEDDs) for I level maintainers in FY02.														
			269,612			**23,692**			**22,368**			**4,969**			**6,194**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIP	C. P-1 ITEM NOMENCLATURE BLI: 4265 Other Aviation Support Equipment	SUBHEAD 43S7/U3S7

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
S7040-NALDA										
FY 2003	1 LOT	9,723	NICP	N/A	OPTION	InterGraph/Severn/NCR	2/03	4/03	YES	N/A
	1 LOT	53	NAWCAD	N/A	OGA	Government	2/03	3/03	YES	N/A
	1 LOT	1,000	SPAWAR/Shipyards	N/A	OGA	Government	1/03	2/03	YES	N/A
S7040-JTDI										
FY 2003	1 LOT	7,931	NICP	N/A	OPTION	Intergraph	2/03	4/03	YES	N/A
	1 LOT	2,048	NAWCAD	N/A	OGA	Government	1/03	2/03	YES	N/A
S7040-NALDA										
FY 2004	1 LOT	3,335	NICP	N/A	OPTION	InterGraph/Severn/NCR	12/03	1/04	YES	N/A
	1 LOT	53	NAWCAD	N/A	OGA	Government	12/03	1/04	YES	N/A
	1 LOT	900	SPAWAR/Shipyards	N/A	OGA	Government	12/03	1/04	YES	N/A
S7040-NALDA										
FY 2005	1 LOT	4,940	NICP	N/A	OPTION	InterGraph/Severn/NCR	12/04	1/05	YES	N/A
	1 LOT	53	NAWCAD	N/A	OGA	Government	12/04	1/05	YES	N/A
	1 LOT	1,000	SPAWAR/Shipyards	N/A	OGA	Government	12/04	1/05	YES	N/A

D. REMARKS