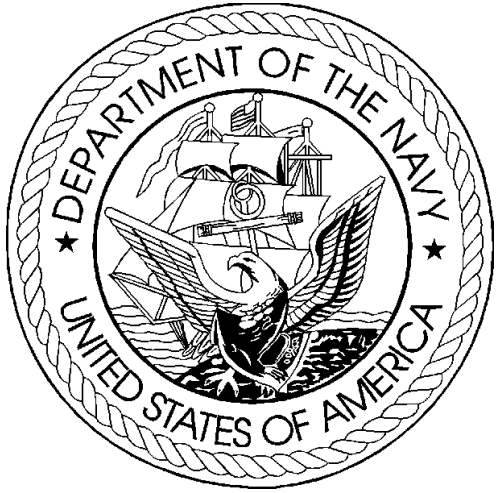
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 3

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, $ IN MILLIONS 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									
90	4048 Sonobuoys - All Types				60.7		85.0		50.1	U
	Aircraft Support Equipment									
91	4204 Weapons Range Support Equipment	A			54.0		39.0		44.6	U
92	4208 Expeditionary Airfields	A			7.3		7.5		7.5	U
93	4214 Aircraft Rearming Equipment	A			11.6		11.8		11.7	U
94	4216 Aircraft Launch & Recovery Equipment	A			18.6		20.1		21.3	U
95	4226 Meteorological Equipment	A			27.1		25.4		20.1	U
96	4242 Other Photographic Equipment	A			1.6		1.8		1.4	U
97	4244 Aviation Life Support	A			18.1		32.2		19.0	U
98	4248 Airborne Mine Countermeasures	A			17.7		2.5		73.1	U
99	4255 LAMPS MK III Shipboard Equipment	A			5.4		27.0		16.4	U
100	4265 Other Aviation Support Equipment	A			24.6		9.1		6.2	U
	TOTAL Aviation Support Equipment				246.8		261.3		271.5	

Fiscal Year 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, and the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $200,000 per vehicle**]** *only;* 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, **[**$4,941,098,000**]** *$4,834,278,000*, to remain available for obligation until September 30, **[**2006**]** *2007, of which $37,373,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2004.)*

[For an additional amount for ‘‘Other Procurement, Navy’’, $76,357,000, to remain available until September 30, 2006.**]** *(Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)*

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **PEO(A) PROGRAM NARM 404800 SUBHEAD U3QZ**					**SONOBUOY, ALL TYPES**
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY (Hardware)		A		**71,953**	**106,611**	**42,653**	**46,836**	**42,171**	**42,594**	**59,605**	**Continuing**	**Continuing**
COST (In Millions)				**$60.7**	**$85.0**	**$50.1**	**$54.8**	**$59.7**	**$59.8**	**$65.4**	**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.

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

FY03 values reflect actual program value.

RESERVE FUNDING INCLUDED IN TOTAL ($000)

FY03	FY04	FY05	FY06	FY07	FY08	FY09	
2,929	0	0	0	0	0	0	

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System **SONOBUOY, ALL TYPES**	DATE: **FEBRUARY 2004**
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 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					**71,953**		**54,809**	**106,611**		**70,190**	**42,653**		**41,229**
QZ001	AN/SSQ-36						4,392	274.28	1,205	0	-	0	2,060	350.60	722
QZ002	AN/SSQ-53						41,034	484.48	19,880	76,220	428.13	32,632	27,918	560.37	15,644
QZ004	AN/SSQ-62						10,273	1,168.08	12,000	7,017	1,332.63	9,351	3,090	1,667.78	5,153
QZ005	AN/SSQ-77						1,000	1,503.53	1,504	13,390	807.95	10,818	5,150	1,045.04	5,382
QZ006	AN/SSQ-101						2,479	4,330.00	10,734	2,060	4,705.40	9,693	2,060	4,769.49	9,825
QZ007	AN/SSQ-110						9,291	927.95	8,622	4,120	1,407.42	5,799	2,060	1,702.87	3,508
QZ008	SUS MK 84						3,484	248.44	866	3,480	257.08	895	0	-	0
QZ009	Hydrostatic Device						0	-	0	324	3,093.64	1,002	315	3,154.63	994
	PRODUCTION ENGINEERING								**3,111**			**7721**			**4535**
QZ831	AN/SSQ-36								80			0			79
QZ832	AN/SSQ-53								688			3,590			1,721
QZ834	AN/SSQ-62								745			1,029			567
QZ835	AN/SSQ-77								427			1,190			592
QZ836	AN/SSQ-101								680			1,066			1,081
QZ837	AN/SSQ-110								317			638			386
QZ838	SUS MK 84								60			98			0
QZ839	Hydrostatic Device								114			110			109

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

ITEM NO. 90 PAGE NO. 2 P-5 Page 1 of 2

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System **SONOBUOY, ALL TYPES**	DATE: **FEBRUARY 2004**
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 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							**2,817**			**7086**			**4317**
QZ861	AN/SSQ-36								86			0			79
QZ862	AN/SSQ-53								575			2,955			1,503
QZ864	AN/SSQ-62								612			1,029			567
QZ865	AN/SSQ-77								362			1,190			592
QZ866	AN/SSQ-101								630			1,066			1,081
QZ867	AN/SSQ-110								364			638			386
QZ868	SUS MK 84								65			98			0
QZ869	Hydrostatic Device								123			110			109
	Subtotals by Buoy Type														
	AN/SSQ-36								1,371			0			880
	AN/SSQ-53								21,143			39,177			18,868
	AN/SSQ-62								13,357			11,409			6,287
	AN/SSQ-77								2,293			13,198			6,566
	AN/SSQ-101								12,044			11,825			11,987
	AN/SSQ-110								9,303			7,075			4,280
	SUS MK 84								991			1,091			0
	Hydrostatic Device								237			1,222			1,212
									60,737			**84,997**			**50,081**

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

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System: SONOBUOY, ALL TYPES	A. DATE: FEBRUARY 2004
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
FY03										
AN/SSQ-36	3,290	262.23	NSWC CRANE	10/02	C/FFP	UEMS	04/03	07/04	YES	
AN/SSQ-36	1,102	310.25	NSWC CRANE	10/02	C/FFP	SPARTON	04/03	07/04	YES	
AN/SSQ-53	10,398	551.86	NSWC CRANE	10/02	C/FFP	USSI	03/03	06/04	YES	
AN/SSQ-53	30,636	461.61	NSWC CRANE	10/02	C/FFP	SPARTON	03/03	06/04	YES	
AN/SSQ-62	4,150	1,227.13	NSWC CRANE	10/02	C/FFP	USSI	03/03	06/04	YES	
AN/SSQ-62	6,123	1,128.06	NSWC CRANE	10/02	C/FFP	SPARTON	03/03	06/04	YES	
AN/SSQ-77	1,000	1,503.53	NSWC CRANE	10/02	C/FFP	SPARTON	03/03	06/04	YES	
AN/SSQ-101	2,479	4,330.00	NSWC CRANE	10/02	SS/FFP	ERAPSCO	06/03	09/04	YES	
AN/SSQ-110	9,291	927.95	NSWC CRANE	10/02	C/FFP	NOT SELECTED	07/03	09/04	YES	
SUS MK 84	3,484	248.44	NSWC CRANE	10/02	C/FFP	SPARTON	01/03	04/04	YES	
FY04										
AN/SSQ-53	76,220	428.13	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-62	7,017	1,332.63	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-77	13,390	807.95	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
AN/SSQ-101	2,060	4,705.40	NSWC CRANE	10/03	SS/FFP	ERAPSCO	01/04	04/05	YES	
AN/SSQ-110	4,120	1,407.42	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
SUS MD 84	3,480	257.08	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
Hydrostatic Device	324	3,093.64	NSWC CRANE	10/03	C/FFP	NOT SELECTED	01/04	04/05	YES	
FY05										
AN/SSQ-36	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-53	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-62	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-77	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
AN/SSQ-101	0	0.00	NSWC CRANE	10/04	SS/FFP	ERAPSCO	01/05	04/06	YES	
AN/SSQ-110	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	
Hydrostatic Device	0	0.00	NSWC CRANE	10/04	C/FFP	NOT SELECTED	01/05	04/06	YES	

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**					Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**			**PEO(A) PROGRAM**	
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
AN/SSQ-36B	UEMS, CANADA	0.25	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, FL	0.25	8.0	8.0*		3	15		18	Month	
AN/SSQ-77	SPARTON, FL	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 2003												FISCAL YEAR 2003										BAL
									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 - UEMS (K)	03		3.3	0.0	3.3																		A						3.3
AN/SSQ-36 - SPARTON (K)	03		1.1	0.0	1.1																		A						1.1
AN/SSQ-53 - USSI (K)	03		10.4	0.0	10.4																	A							10.4
AN/SSQ-53 - SPARTON (K)	03		30.6	0.0	30.6																	A							30.6
AN/SSQ-62 - USSI (K)	03		4.2	0.0	4.2																	A							4.2
AN/SSQ-62 - SPARTON (K)	03		6.1	0.0	6.1																	A							6.1
AN/SSQ-77 - SPARTON (K)	03		1.0	0.0	1.0																	A							1.0
AN/SSQ-101- ERAPSCO (K)	03		2.5	0.0	2.5																			A					2.5
AN/SSQ-110 - NOT SELECTED (K)	03		9.3	0.0	9.3																				A				9.3
SUS MK 84 - SPARTON (K)	03		3.5	0.0	3.5																A								3.5

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 - UEMS (K)	03		3.3	0.0	3.3										0.3	0.3	0.3	0.5	0.5	0.5	0.3	0.3	0.3							0.0
AN/SSQ-36 - SPARTON (K)	03		1.1	0.0	1.1										0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	0.1							0.0
AN/SSQ-53 - USSI (K)	03		10.4	0.0	10.4									0.5	0.5	1.0	2.0	2.0	2.0	1.5	0.5	0.4								0.0
AN/SSQ-53 - SPARTON (K)	03		30.6	0.0	30.6									1.0	2.5	3.5	4.0	4.5	4.5	4.5	3.1	2.0	1.0							0.0
AN/SSQ-62 - USSI (K)	03		4.2	0.0	4.2									0.1	0.2	0.4	0.4	0.7	0.7	0.7	0.4	0.4	0.2							0.0
AN/SSQ-62 - SPARTON (K)	03		6.1	0.0	6.1									0.4	0.4	0.8	1.0	1.0	1.0	0.7	0.4	0.4								0.0
AN/SSQ-77 - SPARTON (K)	03		1.0	0.0	1.0									0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1								0.0
AN/SSQ-101- ERAPSCO (K)	03		2.5	0.0	2.5												0.2	0.2	0.3	0.4	0.4	0.4	0.2	0.2	0.2					0.0
AN/SSQ-110 - 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 - SPARTON (K)	03		3.5	0.0	3.5							0.3	0.3	0.4	0.5	0.5	0.5	0.4	0.3	0.3										0.0

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 2004				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**					Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**			**PEO(A) PROGRAM**
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	UEMS, CANADA	0.25	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, FL	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 2003												FISCAL YEAR 2003												BAL
									CALENDAR YEAR 2003										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		76.2	0.0	76.2				A															8.0	8.5	9.5	9.5	9.5	9.9	21.3
AN/SSQ-62 - NOT SELECTED (K)	04		7.0	0.0	7.0				A															0.5	0.6	0.8	1.0	1.0	1.0	2.1
AN/SSQ-77 - NOT SELECTED (K)	04		13.4	0.0	13.4				A															0.5	1.0	2.0	2.5	3.0	3.0	1.4
AN/SSQ-101- ERAPSCO (K)	04		2.1	0.0	2.1				A															0.1	0.1	0.1	0.4	0.4	0.4	0.6
AN/SSQ-110 - NOT SELECTED (K)	04		4.1	0.0	4.1				A															0.4	0.4	0.5	0.5	0.6	0.6	1.1
SUS MK 84 - NOT SELECTED (K)	04		3.5	0.0	3.5				A															0.3	0.4	0.4	0.4	0.5	0.5	1.0
Hydrostatic Device - Not Selected (K)	04		0.3	0.0	0.3				A															0.0	0.0	0.0	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 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**			Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**				**PEO(A) PROGRAM**	
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	UEMS, CANADA	0.25	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, FL	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		76.2	54.9	21.3	8.5	7.0	5.8																					0.0
AN/SSQ-62 - NOT SELECTED (K)	04		7.0	4.9	2.1	1.0	0.6	0.5																					0.0
AN/SSQ-77 - NOT SELECTED (K)	04		13.4	12.0	1.4	0.8	0.3	0.3																					0.0
AN/SSQ-101- ERAPSCO (K)	04		2.1	1.5	0.6	0.4	0.1	0.1																					0.0
AN/SSQ-110 - NOT SELECTED (K)	04		4.1	3.0	1.1	0.5	0.4	0.2																					0.0
SUS MK 84 - NOT SELECTED (K)	04		3.5	2.5	1.0	0.4	0.3	0.3																					0.0
Hydrostatic Device - Not Selected (K)	04		0.3	0.3	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%.

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21				DATE	FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**				Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**			**PEO(A) PROGRAM**	
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	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 2003												FISCAL YEAR 2003										BAL
																		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		2.1	0.0	2.1																A								2.1
AN/SSQ-53 - NOT SELECTED (K)	05		27.9	0.0	27.9																A								27.9
AN/SSQ-62 - NOT SELECTED (K)	05		3.1	0.0	3.1																A								3.1
AN/SSQ-77 - NOT SELECTED (K)	05		5.2	0.0	5.2																A								5.2
AN/SSQ-101- ERAPSCO, IN (K)	05		2.1	0.0	2.1																A								2.1
AN/SSQ-110 - NOT SELECTED (K)	05		2.1	0.0	2.1																A								2.1
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 2004				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY B.A.3 - AVIATION SUPPORT EQUIPMENT**					Weapon System **Sonobuoy, All Types**		P-1 ITEM NOMENCLATURE **NARM 404800 SUBHEAD U3QZ**			**PEO(A) PROGRAM**
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-36B	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		2.1	0.0	2.1							0.1	0.1	0.3	0.4	0.4	0.4	0.2	0.1	0.1										0.0
AN/SSQ-53 - NOT SELECTED (K)	05		27.9	0.0	27.9							1.0	2.3	3.5	5.0	5.0	5.0	3.5	1.6	1.0										0.0
AN/SSQ-62 - NOT SELECTED (K)	05		3.1	0.0	3.1							0.1	0.2	0.5	0.5	0.5	0.5	0.5	0.2	0.1										0.0
AN/SSQ-77 - NOT SELECTED (K)	05		5.2	0.0	5.2							0.1	0.3	0.4	1.0	1.0	1.0	1.0	0.3	0.1										0.0
AN/SSQ-101- ERAPSCO, IN (K)	05		2.1	0.0	2.1							0.1	0.1	0.1	0.2	0.5	0.5	0.4	0.1	0.1										0.0
AN/SSQ-110 - NOT SELECTED (K)	05		2.1	0.0	2.1							0.1	0.2	0.3	0.3	0.3	0.3	0.3	0.2	0.1										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 2004						
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**$1,026.3**		**$54.0** *	**$39.0** **	**$44.6**	**$31.9**	**$42.6**	**$41.9**	**$42.1**	**Cont.**	**Cont.**

*$6.9M MTES FY 03 Congressional Add; $8.4M PMRF FY-03 Congressional Add.
**$8.2M increase in funding in FY 04 for Training Transformation (Test and Training Enabling Architecture (TENA) $1.2M; U.S. Joint Forces Command (USJFCOM) $7.0M.

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, surveillance systems, Tactical Aircrew Combat Training System (TACTS), and Fleet Readiness Program (FRP); formerly, Training Resource Strategy (TRS) range instrumentation projects. 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 Tactical Aircrew Combat Training System (TACTS)/Tactical Combat Training System (TCTS) 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).

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 defeat or evade the threat.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE:	February 2004			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**					**P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT**			**BLI 420400**			
Program Element for Code B Items:					**Other Related Program Elements**						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**$1,026.3**		* **$54.0**	** **$39.0**	**$44.6**	**$31.9**	**$42.6**	**$41.9**	**$42.1**	**Cont.**	**Cont.**

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 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 has been converted to the 433 MHz frequency.

LATR GROUND SYSTEM REHOST

The existing Software Support Activity (SSA) Facility cannot fully support the development and testing for LATR.

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. The TCTS consists of airborne instrumentation called Participant Subsystems and Ground Subsystems. The Ground Subsystem has 4 configurations: Transportable, Portable, Shipboard and Fixed Ground Subsystem.

TARGETS/SMART TARGETS

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

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2004						
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**$1,026.3**		**$54.0** *	**$39.0** **	**$44.6**	**$31.9**	**$42.6**	**$41.9**	**$42.1**	**Cont.**	**Cont.**

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

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

TEST & TRAINING ENABLING ARCHITECTURE (TENA)

The integration of TENA into existing US Navy Tactical Training Ranges will enable participants, such as those in Tactical Aircrew Combat Training System (TACTS) and Large Area Tracking Range (LATR), to be interoperable with other Joint National Training Center (JNTC) TENA capable assets, and lays the groundwork for subsequent TENA integration with future systems, such as P5/Tactical Combat Training System (TCTS). The requirement also addresses integration of TENA into training range assets, such as (1) Threat Systems (EW devices/emitters), which enable interoperability, communications flexibility and mobility with other test and training systems, and (2) Weapons Scoring Systems, which will enable publishing of weapons impact coordinates in TENA complaint format.

U.S. JOINT FORCES COMMAND (USJFCOM)

The USJFCOM Joint Training will purchase a core set of communications hardware and software to construct the communication architecture for Joint National Training Capability (JNTC) Live-Virtual-Constructive (LVC) efforts. This equipment is essential to the JNTC LVC events in order to fully distribute model simulator, live force, C4I and network data to the sites identified and approved by all services in the JNTC communications implementation plan. The proposed components will establish the basic communications architecture required to support the GCCC, it's associated hub-sites, as well as the level 1 and 2 sites that are in the future of the JNTC federation. FY-04-09 USJFCOM funding was inadvertently realigned to Naval Air Systems Command (NAVAIR).

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, and upgrades to Naval Surface Fire Support (NSFS) Scoring System (Portable).

The FY2005 program provides an additional coastal threat system, more upgrades to existing threats, additional radiating emitter simulator systems, additional range interconnectivity, additional targets, and replaces obsolete components in the Large Area Tracking Range (LATR) system.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2004						
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 2003	FY 2004	FY 2005					To Complete	Total
ELECTRONIC WARFARE											
THREAT RADAR UPGRADE (FALLON)											
QUANTITY											0
COST (In Thousands)											0
EW THREAT SYSTEMS (MAEWR/DARE)											
QUANTITY											0
COST (In Thousands)											0
EW THREAT SYSTEMS (SCORE)											
QUANTITY											0
COST (In Thousands)											0
MRES (FALLON)											
QUANTITY		1									1
COST (In Thousands)		5,300									5,300
MTES (FALLON)											
QUANTITY			1								1
COST (In Thousands)			6,376								6,376
SRAM											
QUANTITY		VAR	VAR	VAR	VAR						
COST (In Thousands)		65,221	3,952	4,346	3,452					CONT	CONT
COMM UPGRADES											
QUANTITY		1									1
COST (In Thousands)		787									787
ITCS UPGRADES											
QUANTITY		2	1								3
COST (In Thousands)		500	316								816
CCN-II 1/											
QUANTITY			N/A								
COST (In Thousands)			186								186
LATR SYSTEM											
QUANTITY		1									1
COST (In Thousands)		4226									4,226
LATR FREQ CONV TO 433MHz											
QUANTITY		147									147
COST (In Thousands)		3710									3,710
LATR GROUND SYSTEM REHOST											
QUANTITY		3									3
COST (In Thousands)		97									97
LATR ATSTS REPLACEMENT											
QUANTITY											0
COST (In Thousands)											0
LATR PORTABLE TEST UNIT REPLACEMENT											
QUANTITY											0
COST (In Thousands)											0
TEST & TRAINING ENABLING ARCHITECTURE (TENA)											
QUANTITY				VAR							
COST (In Thousands)				500							500
U.S. JOINT FORCES COMMAND (USJFCOM) 2/											
QUANTITY				VAR	VAR						
COST (In Thousands)				7,000	12,000					CONT	CONT
TCTS											
TRANSPORTABLE/MOBILE CORE											
QUANTITY				1							1
COST (In Thousands)				381							381
FIXED RANGE REPEATER											
QUANTITY				1							1
COST (In Thousands)				269							269

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2004						
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 2003	FY 2004	FY 2005					To Complete	Total
JTRS RETROFIT KITS											
QUANTITY										286	286
COST (In Thousands)										CONT	CONT
SHIPBOARD GROUND SUBSYSTEM											
QUANTITY					1					4	5
COST (In Thousands)					1,020					CONT	CONT
TRANSPORTABLE GROUND SUBSYSTEM											
QUANTITY											0
COST (In Thousands)											0
PORTABLE GROUND SUBSYSTEM											
QUANTITY					4					16	20
COST (In Thousands)					100					400	500
FIXED GROUND SUBSYSTEM											
QUANTITY											0
COST (In Thousands)											0
REMOTE RANGE UNIT											
QUANTITY											0
COST (In Thousands)											0.0
TARGETS/SMART TARGETS											
QUANTITY											
COST (In Thousands)										CONT	CONT
UNDERWATER RANGES											
PORTABLE UNDERWATER TRAINING RANGE (PACFLT)											
QUANTITY											0
COST (In Thousands)											0
PORTABLE MIW TRAINING SYSTEM											
QUANTITY											0
COST (In Thousands)											0.0
PMRFCONGRESSIONAL ADD											
QUANTITY		VAR									
COST (In Thousands)		15,000									15,000
PMRFUPGRADES											
QUANTITY		VAR	VAR								
COST (In Thousands)		8,100	5,992								14,092
PMRF MRES											
QUANTITY		1									1
COST (In Thousands)		7,500									7,500
TRS 2/											
SURFACE SEARCH RADAR											
QUANTITY			1								1
COST (In Thousands)			270								270
EARLY WARNING/ACQUISITION RADAR											
QUANTITY			1								1
COST (In Thousands)			5,046								5,046
COASTAL THREAT SYSTEMS											
QUANTITY			1	1	1						3
COST (In Thousands)			6,343	6,519	4,903						17,765

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2004						
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 2003	FY 2004	FY 2005					To Complete	Total
REACTIVE TRES											
QUANTITY				11	8						19
COST (In Thousands)				7,331	5,336						12,667
RADAR EMISSION SIMULATING SET											
QUANTITY				3	5					15	23
COST (In Thousands)				1,800	3,200					11,250	16,250
COMMUNICATION JAMMERS											
QUANTITY				1	1						2
COST (In Thousands)				1,083	900						1,983
NSFS SCORING RANGE (FIXED)											
QUANTITY			1								1
COST (In Thousands)			10,325								10,325
NSFS SCORING SYSTEM (PORTABLE)											
QUANTITY			9	1							10
COST (In Thousands)			2,638	2,319							4,957
COMMUNICATION SYSTEM UPGRADES											
QUANTITY			VAR								
COST (In Thousands)			1,050								1,050
RANGE SCORING SYSTEM UPGRADES											
QUANTITY			VAR	VAR							
COST (In Thousands)			431	30							461
TARGETS											
QUANTITY				VAR	VAR						
COST (In Thousands)				200	212					CONT	CONT
TRACKING SYSTEM UPGRADES											
QUANTITY			VAR	VAR	VAR						
COST (In Thousands)			1,280	700	2,944						4,924
ADNS											
QUANTITY			1								1
COST (In Thousands)			227								227
SSRNM RANGE											
QUANTITY			1								1
COST (In Thousands)			2,885								2,885
KEY WEST PORT OPS EQIUPMENT											
QUANTITY										VAR	
COST (In Thousands)										1,400	1,400
OTHER COSTS		915,888	6,696	6,473	10,576					CONT	CONT
TOTAL FUNDING		**1,026,329**	**54,013**	**38,951**	**44,643**					**CONT**	**CONT**
1/ FY-95 prior year bill paid with FY-03 funds.											

WEAPONS SYSTEM COST ANALYSIS P-5			WEAPONS SYSTEM									DATE: February 2004
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 2003			FY2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ELECTRONIC WARFARE											
SC102	THREAT RADAR UPGRADE (FALLON)											
SC103	EW THREAT SYSTEM (MAEWR/DARE)											
SC104	EW THREAT SYSTEM (SCORE)											
SC002	MRES (FALLON)	N/A	5,300									
SC703	MTES (FALLON)	N/A		1	6,376	6,376						
SC004	**SRAM**		65,221	VAR	VAR	3,952	VAR	VAR	4,346	VAR	VAR	3,452
SC018	**COMMUNICATION UPGRADES**		787									
SC118	ITCS UPGRADE		500	1	316	316						
SC027	**CCN-II 1/**			N/A	N/A	186						
SC034	**LATR SYSTEM**		4,226									
SCXXX	U.S. JOINT FORCES COMMAND (USJFCOM)						VAR	VAR	7,000	VAR	VAR	12,000
SC133	TEST & TRAINING ENABLING ARCHITECTURE (TENA)						VAR	VAR	500			
SC134	LATR FREQ CONVERSION TO 433 MHz		3,710									
SC135	LATR GROUND SYSTEM REHOST		97									
SC136	LATR ATSTS REPLACEMENT											
SC137	LATR PORTABLE TEST UNIT REPLACEMENT											
SC039	**TCTS**											
	TRANSPORTABLE/MOBILE CORE						1	381	381			
	FIXED RANGE REPEATER						1	269	269			
SC037	JTRS RETROFIT KITS											
SC038	SHIPBOARD GROUND SUBSYSTEM									1	1,020	1,020
SC039	TRANSPORTABLE GROUND SUBSYSTEM											
SC138	PORTABLE GROUND SUBSYSTEM									4	25	100
SC139	FIXED GROUND SUBSYSTEM											
SC140	REMOTE RANGE UNIT											
SC041	**TARGETS/SMART TARGETS**											
	UNDERWATER RANGES											
SC012	PORTABLE UNDERWATER TRAINING RANGE (PACFLT)											
SC112	PORTABLE MIW TRAINING SYSTEM											
SC700	**PMRF CONGRESSIONAL ADD**	N/A	15,000									
SC702	PMRF UPGRADES	N/A	8,100	VAR	VAR	5,992						
SC701	PMRF MRES	N/A	7,500									
	TRS											
SC141	SURFACE SEARCH RADAR			1	270	270						
SC142	EARLY WARNING/ACQUISITION RADAR			1	5,046	5,046						
SC143	COASTAL THREAT SYSTEMS			1	6,343	6,343	1	6,519	6,519	1	4,903	4,903
SC144	REACTIVE TRES						11	666.46	7,331	8	667	5,336
SC145	RADAR EMISSION SIMULATING SET						3	600	1,800	5	640	3,200
SC146	COMMUNICATION JAMMERS						1	1,083	1,083	1	900	900
SC147	NSFS SCORING RANGE (FIXED)			1	10,325	10,325						
SC148	NSFS SCORING SYSTEM (PORTABLE)			9	293.12	2,638	1	2,319	2,319			
SC149	COMMUNICATION SYSTEM UPGRADES			VAR	VAR	1,050						
SC150	RANGE SCORING SYSTEM UPGRADES			VAR	VAR	431	VAR	VAR	30			
SC151	TARGETS						VAR	VAR	200	VAR	VAR	212
SC152	TRACKING SYSTEM UPGRADES			VAR	VAR	1,280	VAR	VAR	700	VAR	VAR	2,944
SC153	ADNS			1	227	227						
SC154	SSRNM RANGE			1	2,885	2,885						
SC155	KEY WEST PORT OPS EQIUPMENT											
SC831	PRODUCTION ENGINEERING, OTHER	N/A	86,770			5,329			4,103			8,156
SC860	ACCEPTANCE TEST & EVALUATION	N/A	7,336			145			665			636
SC900	INSTALLATION OF EQUIP-NON FMP	N/A	10,476			300			350			840
SC971	ILS, OTHER RANGES	N/A	33,225			922			1,355			944
SCVAR	VARIOUS 2/		778,081									
1/ FY-95 prior year bill paid with FY-03 funds. 2/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.												
			1,026,329			**54,013**			**38,951**			**44,643**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-3 AVIATION SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE WEAPONS RANGE SUPPORT EQUIPMENT				SUBHEAD 43SC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
ELECTRONIC WARFARE										
SC002 MRES										
2002	1	5,300	NAVAIR	5/02	FFP/OPTION	Northrop/Grumman/Amherst	07/02	06/04	YES	N/A
SC703 MTES (FALLON)										
2003	1	6,376	TMSO/Redstone	4/03	CPFF/OPTION	Sierra Research	05/03	6/05	YES	N/A
SC004 SYS REPL & MOD (SRAM)										
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
SC138 TCTS										
TRANSPORTABLE/MOBILE CORE										
2004	1	381	ACC/WMR	11/02	FFP	Cubic Defense Application	01/04	09/04	NO	5/04
SC140 TCTS										
FIXED RANGE REPEATER	1	269	ACC/WMR	11/02	FFP	Cubic Defense Application	01/04	09/04	NO	5/04
2004										
SC038 SHIPBOARD GROUND SUBSYSTEM										
2005	1	1020	ACC/WMR	11/02	FFP	Cubic Defense Application	10/04	11/05	N/A	N/A
SC138 PORTABLE GROUND SUBSYSTEM										
2005	4	25	ACC/WMR	11/02	FFP	Cubic Defense Application	10/04	07/05	NO	5/04
U.S. JOINT FORCES COMMAND (USJFCOM)										
2004	VAR	VAR	VAR	VAR	VAR	VAR	N/A	N/A	N/A	N/A
2005	VAR	VAR	VAR	VAR	VAR	VAR	N/A	N/A	N/A	N/A
SC133 TEST & TRAINING ENABLING ARCHITECTURE (TENA)										
2004	VAR	VAR	VAR	VAR	VAR	VAR	TBD	TBD	NO	N/A
TRS										
SC141 TRS										
2003 SURFACE SEARCH RADAR	1	270	NSWC Corona	N/A	PX	NSWC Corona	11/03	11/04	N/A	N/A
SC142 TRS										
2003 EARLY WARNING/ACQUISITION RADAR	1	5046	NAWCWDCL	9/03	CPFF	LOCKHEED MARTIN	11/03	04/06	NO	10/03
SC143 TRS										
2003 COASTAL THREAT SYSTEMS	1	6343	NAWCWDCL	5/03	CPFF	LOCKHEED MARTIN	11/03	04/06	NO	10/03
2004 COASTAL THREAT SYSTEMS	1	6519	NAWCWDCL	10/03	CPFF	LOCKHEED MARTIN	12/03	07/06	NO	10/03
2005 COASTAL THREAT SYSTEMS	1	4903	NAWCWDCL	10/04	CPFF	LOCKHEED MARTIN	01/05	01/07	NO	10/03
SC144 TRS										
2004 REACTIVE TRES	11	666.46	NAWCWDCL	10/03	CPFF	LOCKHEED MARTIN	12/03	06/05	NO	10/03
2005 REACTIVE TRES	8	667	NAWCWDCL	11/04	CPFF	LOCKHEED MARTIN	01/05	06/06	NO	10/03
SC145 TRS										
2004 RADAR EMISSION SIMULATING SET	3	600	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	01/04	11/04	N/A	N/A
2005 RADAR EMISSION SIMULATING SET	5	640	NAWCWD PT Mugu	N/A	PX	NAWCWD PT Mugu	12/04	12/05	N/A	N/A
SC146 TRS										
2004 COMMUNICATION JAMMERS	1	1083	NAWCWDCL	11/03	FFP	TBD	03/04	01/05	NO	N/A
2005 COMMUNICATION JAMMERS	1	900	NAWCWDCL	11/04	FFP	TBD	01/05	01/06	NO	N/A
SC147 TRS										
2003 NSFS SCORING RANGE (FIXED)	1	10325	NUWC Newport	N/A	PX	NUWC Newport	08/04	03/06	N/A	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
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
SC148 TRS										
2003 NSFS SCORING SYSTEM (PORTABLE)	9	293.12	NSWC Indian Head	N/A	PX	NSWC Indian Head	01/04	02/06	N/A	N/A
2004 NSFS SCORING SYSTEM (PORTABLE)	1	2319	NSWC Indian Head	N/A	PX	NSWC Indian Head	02/04	02/06	N/A	N/A
SC149 TRS										
2003 COMMUNICATION SYSTEM UPGRADES	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	2/04	6/04	N/A	N/A
SC150 TRS										
2003 RANGE SCORING SYSTEM UPGRADES	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	12/03	12/04	N/A	N/A
2004 RANGE SCORING SYSTEM UPGRADES	VAR	VAR	NSWC Corona	N/A	PX	NSWC Corona	3/04	12/04	N/A	N/A
SC151 TRS										
2004 TARGETS	VAR	VAR	VAR	VAR	VAR	VAR	3/04	08/04	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/NSWC Corona	VAR	VAR	VAR	3/04	09/04	N/A	N/A
2004 TRACKING SYSTEM UPGRADES	VAR	VAR	NAWCWDCL	VAR	VAR	VAR	3/04	12/04	N/A	N/A
2005 TRACKING SYSTEM UPGRADES	VAR	VAR	NAWCADPAX	VAR	VAR	VAR	01/05	01/06	N/A	N/A
SC154 TRS										
2003 SSRNM RANGE	1	2885	NUWC Keyport	N/A	PX	NUWC Keyport	1/04	6/05	N/A	N/A

D. REMARKS

**SRAM, TARGETS, AND PMRF Upgrades consists of a variety of projects each FY with award dates starting when funds are released.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment**							P-1 ITEM NOMENCLATURE: **Expeditionary Airfields/43SE**				**420800**	
Program Element for Code B Items: **Not Applicable**							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$148.1**			**$7.3**	**$7.5**	**$7.5**	**$7.8**	**$8.0**	**$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 2003 budget request provides for service change kit procurements, MOSLS CABKITs, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

The FY 2004 budget request provides for service change kit procurements, 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 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**							P-1 ITEM NOMENCLATURE **EXPEDITIONARY AIRFIELDS / 43SE**					
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005					To Complete	Total
SERVICE CHANGE KITS	**A**	16.4		0.5	0.9	0.2					Continuing	Continuing
AM-2 MAT												
QUANTITY		24		50	173	29					Continuing	Continuing
COST (In Millions)				(0.5)	(0.9)	(0.2)					Continuing	Continuing
M-31 Mobile Arresting Gear												
QUANTITY											Continuing	Continuing
COST (In Millions)											Continuing	Continuing
MOSLS	**A**	11.0		0.3		0.7					Continuing	Continuing
MOSKIT												
QUANTITY											Continuing	Continuing
COST (In Millions)		(3.6)									Continuing	Continuing
SALKIT												
QUANTITY											Continuing	Continuing
COST (In Millions)		(5.9)									Continuing	Continuing
CABKIT												
QUANTITY				3		6					Continuing	Continuing
COST (In Millions)		(1.5)		(0.3)		(0.7)					Continuing	Continuing
M-31 Mobile Arresting Gear	**A**											
QUANTITY				7	7	7						21
COST (In Millions)		5.5		6.4	6.4	6.5						19
OTHER COSTS	**A**	17.5		0.2	0.2	0.2					Continuing	Continuing
VARIOUS 1/	**A**	97.8									Continuing	Continuing
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		148.1		7.3	7.5	7.5					Continuing	Continuing

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2004**
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 2003			FY 2004			FY 2005		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SE010	Service Change Kits		16,399						450			896			248
	AM-2 Mat M-31						50	9	(450)	173	5	(896)	29	9	(248)
SE010	MOSLS		10,996						324						660
	MOSKIT		(3,588)												
	SALKIT		(5,938)												
	CABKIT		(1,470)				3	108	(324)				6	110	(660)
SE210	M-31 Mobile Arresting Gear		4,633				7	915	6,405	7	920	6,440	7	921	6,450
	M-31 Mobile Arresting Gear Refurbishment for 2 EDM Units		835												
SE800	Integrated Logistics Support		4,062						88			90			83
SE830	Production Engineering		13,395						82			87			86
SE860	Acceptance Test & Evaluation														
	Various 1/		97,824												
			148,144						**7,349**			**7,513**			**7,527**

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

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

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | **A. DATE** February 2004

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 2003										
Service Change Kits	50	9	NAWCADLKE	Aug-02	Option-FFP	Deschamps, Angouleme, FR	Nov-02	Apr-03	Yes	N/A
MOSLS - CABKIT	3	108	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	173	5	NAWCADLKE	Aug-03	Option-FFP	Deschamps, Angouleme, FR	Nov-03	Apr-04	Yes	N/A
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	Metalite Aviation Lighting - Winster Grove, Birmingham UK	Nov-04	Nov-05	No	NA
M-31 Arresting Gear	7	921	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-04	Nov-05	Yes	Apr-02

D. REMARKS

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** **Other Procurement, Navy/BA-3**				Date: **February 2004**			
P-1 ITEM NOMENCLATURE **Expeditionary Airfields**	**Admin Leadtime (after Oct 1):** **1 Month**				**Production Leadtime:** **12 Months**			
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Buy Summary		**7**	**7**	**7**				
Unit Cost		**915**	**920**	**921**				
Total Cost		**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								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		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 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI
WRM Rqmt:	FY 2002:	FY 2002:	FY 2002:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2001:	FY 2001:	FY 2001:		BAI
Other:	FY 2000:	FY 2000:	FY 2000:		Inactive Inv:
TOTAL:					Storage:

Remarks:

FY2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	February 2004				
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	CALENDAR YEAR 2002												FISCAL YEAR 2003 CALENDAR YEAR 2003									BAL
						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														A										7

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004 2003			CALENDAR YEAR 2004									FISCAL YEAR 2005 CALENDAR YEAR 2005									BAL
						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 2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2004			
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 2004					
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$289.0**	**A**		**$11.6**	**$11.8**	**$11.7**	**$12.2**	**$12.4**	**$12.6**	**$12.9**	Continuing	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 2004					
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 2003	FY 2004	FY 2005					To Complete	Total
1. HLU-196D/E Bomb Hoist	A	13,256		5,022								**18,278**
Qty		401		147								**548**
2. A/M32K-4A Mun Trlr	A	22,106		586							Continuing	Continuing
Qty		1,412		32							Continuing	Continuing
3. ADU-699A/E Sonobuoy Adptr	A	576		793								**1,369**
Qty		35		71								**106**
4. ADU-433/434 Adapter	A	1,466		535								**2,001**
Qty		502		486								**988**
5. ADU-514/A/E Missile Adptr	A	799		583	11							**1,393**
Qty		415		298	6							**719**
6. ADU-829/E Adapter	A				482							**482**
Qty					482							**482**
7. Next Generation Handler(ship)	A										Continuing	Continuing
Qty											Continuing	Continuing
8. A/F32K-1A Bomb Table	A	524										**524**
Qty		24										**24**
9. AERO-91B Adapter	A				240	240						**480**
Qty					600	600						**1,200**
10. MHU-151/M Trailer	A			247	285	240						**772**
Qty				24	28	23						**75**
11. AERO-74A Adapter	A				1,265	3,462						**4,727**
Qty					178	460						**638**
SUB TOTAL		38,727	0	7,766	2,283	3,942						Continuing

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2004					
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 2003	FY 2004	FY 2005					To Complete	Total
12. A/S32K-1D CILOP	A			1,240	4,109	2,650					Continuing	Continuing
Qty				31	103	67					Continuing	Continuing
13. Aero-51B Trailer	A				2,359	2,000					Continuing	Continuing
Qty					118	100					Continuing	Continuing
14. MHU-191/M Drawbar ECP	A				295	275						**570**
Qty					1,520	1,480						**3,000**
15. MHU-191/M Drawbar	A										Continuing	Continuing
Qty											Continuing	Continuing
16. Shipboard Weapons Transport	A										Continuing	Continuing
Qty											Continuing	Continuing
SUB TOTAL		**38,727**		**9,006**	**9,046**	**8,867**					**Continuing**	**Continuing**
Other		**250,241**		**2,587**	**2,716**	**2,800**					**Continuing**	**Continuing**
TOTAL		**291,199**		**11,593**	**11,762**	**11,667**					**Continuing**	**Continuing**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY 37987 **Other Procurement, Navy/BA-3 - Aviation Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **BLI 421400** **A/C Rearming Equipment - 43SH**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SH004	Shipboard/Shorebased AWSE														
	1. HLU-196D/E Bomb Hoist	A	13,256				147	34.16	5,022						
	2. A/M32K-4A Munitions Trailer	A	22,106				32	18.31	586						
	3. ADU-699A/E Sonobuoy Adapter	A	576				71	11.17	793						
	4. ADU-433/434 Adapter	A	1,466				486	1.10	535						
	5. ADU-514A/E Missile Adapter	A	799				298	1.96	583	6	1.83	11			
	6. ADU-829/E Adapter	A								482	1.00	482			
	8. A/F32K-1A Bomb Table	A	524												
	9. AERO 91B Adapter	A								600	0.40	240	600	0.40	240
	10. MHU-151/M Trailer	A					24	10.29	247	28	10.18	285	23	10.43	240
	11. AERO 74A Adapter	A								178	7.11	1,265	460	7.53	3,462
	12. A/S32K-1D CILOP	A					31	40.00	1,240	103	39.89	4,109	67	39.55	2,650
	13. AERO-51B Trailer	A								118	19.99	2,359	100	20.00	2,000
	14. MHU-191/M Drawbar ECP	A								1,520	0.19	295	1,480	0.19	275
SH830	Production Engineering		28,460						1,748			1,873			1,733
SH860	Acceptance Test and Evaluation		4,712						470			594			531
	Other		217,069						369			249			536
			288,968			**0**			**11,593**			**11,762**			**11,667**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment	C. P-1 ITEM NOMENCLATURE BLI 421400 37987 A/C Rearming Equipment	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
HLU-196D/E Bomb Hoist										
FY 2003	147	34.16	NAWC Lakehurst		FP/OPTION	UNION, NJ	03/03	12/03	Yes	
A/M32K-4A Munitions Trailer										
FY 2003	32	18.31	NAWC Lakehurst		FP/OPTION	PANAMA CITY, FL	12/02	11/03	Yes	
ADU-699A/E Adapter										
FY 2003	71	11.17	NAWC Lakehurst		FP/OPTION	KING OF PRUSSIA, PA	06/03	12/03	Yes	
ADU-514A/E Missile Adapter										
FY 2003	298	1.96	NAWC Lakehurst		FP/OPTION	SYSTEMS INC	04/03	1/04	Yes	
FY 2004	6	1.83	NAWC Lakehurst		FP/OPTION	HUNTSVILLE, AL	12/03	11/04	Yes	
MHU-151/M Trailer										
FY 2003	24	10.29	NAWC Lakehurst	06/02	C/FFP	GSMI	05/03	11/03	Yes	
FY 2004	28	10.18	NAWC Lakehurst		FP/OPTION	PANAMA CITY, FL	02/04	11/04	Yes	
FY 2005	23	10.43	NAWC Lakehurst		FP/OPTION		12/04	11/05	Yes	
A/S32K-1D CILOP										
FY 2003	31	40.00	NAWC Lakehurst	06/02	C/FFP	SFAC	06/03	01/04	Yes	
FY 2004	103	39.89	NAWC Lakehurst		FP/OPTION	SOLOMONS, MD	12/03	11/04	Yes	
FY 2005	67	39.55	NAWC Lakehurst		FP/OPTION		12/04	11/05	Yes	
ADU-433/434 Adapter										
FY 2003	486	1.10	NAWC Lakehurst	07/02	C/FFP	INITED STANDARDS INDUST GLEN VIEW, IL	04/03	03/04	Yes	
ADU-829/E Adapter										
FY 2004	482	1.00	NAWC Lakehurst	09/03	C/FFP	Cherokee Advanced Systems, Inc, Huntsville, AL	12/3/2003	09/04	Yes	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 - Aviation Support Equipment	C. P-1 ITEM NOMENCLATURE BLI 421400 37987 A/C Rearming Equipment	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
AERO-91B Adapter										
FY 2004	600	0.40	NAWC Lakehurst	09/03	C/FFP	TBD	02/04	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	09/03	INHOUSE	NAWC Lakehurst	02/04	11/04	Yes	
FY 2005	460	7.53	NAWC Lakehurst	09/04	C/FFP	TBD	03/05	2/06	Yes	
AERO-51B Trailer										
FY 2004	118	19.99	NAWC Lakehurst	09/03	FP/OPTION	TBD	04/04	04/05	Yes	
FY 2005	100	20.00	NAWC Lakehurst		FP/OPTION	TBD	12/04	11/05	Yes	
MHU-191/M Drawbar ECP										
FY 2004	1,520	0.19	NAWC Lakehurst	06/03	C/FFP	TBD	03/04	08/04	Yes	
FY 2005	1,480	0.19	NAWC Lakehurst		FP/OPTION	TBD	11/04	06/05	Yes	

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-03**							P-1 ITEM NOMENCLATURE **BLI 4216** **AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)**					
Program Element for Code B Items: **0204261N, 0204112N, and 0204161N**							Other Related Program Elements **RDT&E, 0603512N , 0604512N**					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$668.2**		**$0.0**	**$18.6**	**$20.1**	**$21.3**	**$30.0**	**$30.7**	**$31.0**	**$32.2**	**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 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 Auto Cross Check System, 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 (Moriah Wind System), VISUAL (Virtual Imaging System for Aproach and Landing), Auto Cross Check System 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 (Advanced Recovery & Control System), PE, ILS, and FMP/NFMP installations for FY 2004 and prior years procurements.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY BA-03

P-1 ITEM NOMENCLATURE **BLI 4216**
AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)

Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005					To Complete	Total
SERVICE CHANGE KITS		90.6	0.0	4.0	2.6	3.8					Continuing	Continuing
IFLOLS - Shore	A											
QUANTITY		11	0	3	0	0					0	20
COST (In Millions)		8.9	0.0	1.2	0.0	0.0					0.0	10.1
MWS - CV(N)	A											
QUANTITY			0	0	2	2						10
COST (In Millions)		0.0	0.0	0.0	0.8	0.8					0.0	4.1
MWS - L	A											
QUANTITY			0	0	2	1					0	12
COST (In Millions)		0.0	0.0	0.0	0.5	0.2					0.0	2.8
MWS - Shore	A											
QUANTITY			0	0	3	0					0	3
COST (In Millions)		0.0	0.0	0.0	0.2	0.0					0.0	0.2
VISUAL - CV(N)												
QUANTITY	A		0	0	1	1					0	11
COST (In Millions)		0.0	0.0	0.0	2.2	1.8					0.0	18.8
VISUAL - Shore												
QUANTITY	A		0	0	0	0					0	2
COST (In Millions)		0.0	0.0	0.0	0.0	0.0					0.0	0.8
ARC	A											
QUANTITY			0	0	0	5					8	59
COST (In Millions)		0.0	0.0	0.0	0.0	2.4					2.4	26.0
Auto Cross Check System	A											
QUANTITY			0	7	0	0					0	0
COST (In Millions)		0.0	0.0	1.4	0.0	0.0					0.0	0.0

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-03**							P-1 ITEM NOMENCLATURE **BLI 4216** **AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)**					
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005					To Complete	Total
ILS												
QUANTITY												
COST (In Millions)		6.9	0.0	1.6	1.6	0.9					Continuing	Continuing
PE												
QUANTITY												
COST (In Millions)		23.8	0.0	2.7	3.9	2.8					Continuing	Continuing
ATE												
QUANTITY												
COST (In Millions)		1.9	0.0	0.0	0.0	0.0					Continuing	Continuing
Installation - NFMP												
QUANTITY												
COST (In Millions)		100.0	0.0	6.1	6.7	4.3					Continuing	Continuing
Installation - FMP												
QUANTITY												
COST (In Millions)		51.2	0.0	1.5	1.7	4.2					Continuing	Continuing
Various 1/		384.8										384.8
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.												
TOTAL		668.2	0.0	18.6	20.1	21.3					Continuing	Continuing

* Totals may not add due to rounding

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **OTHER PROCUREMENT, NAVY / BA 3 AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 4216 **AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) - 43SJ**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SJ040	Service Change Kits	A	90,606						4,017			2,620			3,849
	LAUNCHER														
	Catapults - CV(N)								1,528			1,268			1,291
	VISUAL LANDING AIDS														
	Visual Landing Aids - CV(N)								463			267			1,517
	Visual Landing Aids - ACS														
	RECOVERY														
	Arresting Gear - CV(N)								1,263			972			741
	Helicopter Landing System (HLS) - ACS								763			113			300
SJ250	IFLOLS - Shorebased	A	8,893				3	416	1,247						
SJ260	MWS - CV(N)	A								2	411	822	2	403	806
SJ261	MWS - L Class	A								2	241	482	1	236	236
SJ262	MWS - Shorebased	A								3	75	225			
SJ270	VISUAL - CV(N)	A								1	2,192	2,192	1	1,848	1,848
SJ271	VISUAL - Shorebased	A													
SJ280	ARC	A											5	470	2,350
SJ290	Auto Cross Check System	A					7		1,388						
SJ800	Integrated Logistics Suppport		6,949						1,637			1,564			891
SJ830	Production Engineering		23,755						2,683			3,866			2,780
SJ860	Acceptance, Test & Evaluation		1,931						42						
SJ900	Installation - NFMP		100,039						6,055			6,660			4,282
SJ910	Installation - FMP		51,201						1,529			1,696			4,233
N/A	Various 1/		384,837												
			668,211			**0**			**18,598**			**20,127**			**21,275**

CLASSIFICATION:

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

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-03	C. P-1 ITEM NOMENCLATURE Aircraft Launch and Recovery Equipment (ALRE)	SUBHEAD 43SJ

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2003										
SJ250 IFLOLS - Shorebased	3	416	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	1	2192	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	4/04	4/05	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	1	1848	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	12/04	12/05	No	N/A
SJ280 ARC	5	470	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	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, SJ290

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; SJ290-Auto Cross Check System

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E		24.891				2.678		0.250												
PROCUREMENT																				
INSTALLATION KITS		37.470				2.635		1.529		1.042		2.255		1.046		1.399		0.708		48.084
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		4.205				0.596		0.265		0.095		0.085		0.075		0.155		0.110		5.586
PE		12.766				0.498		1.344		0.755		0.665		0.415		0.289		0.000		16.732
ATE		0.892																		0.892
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		52.184				3.006		1.826		3.102		2.740		2.595		3.160		1.599		70.212
TOTAL PROCUREMENT		107.517				6.735		4.964		4.994		5.745		4.131		5.003		2.417		141.506

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 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years				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		2.580				0.257		0.186		0.299		0.141		0.241		0.205		0.063				3.972
PRIOR YEARS		49.604				2.140		0.103														51.847
FY 2003 EQUIPMENT								0.877		0.313												1.190
FY 2004 EQUIPMENT						0.609		0.290		1.710												2.609
FY 2005 EQUIPMENT								0.370		0.140		1.335										1.845
FY 2006 EQUIPMENT										0.640		0.835		2.020								3.495
FY 2007 EQUIPMENT												0.429		0.174		1.335						1.938
FY 2008 EQUIPMENT														0.160		1.500		0.411				2.071
FY 2009 EQUIPMENT																0.120		1.125				1.245
TO COMPLETE																						
INSTALL COST		52.184				3.006		1.826		3.102		2.740		2.595		3.160		1.599				70.212

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: Mark 7 Mod 2,3,4 TYPE MODIFICATION: Increase Capability/Safety MODIFICATION TITLE: Advanced Recovery Control Syste (SJ280)

DESCRIPTION/JUSTIFICATION:

The ARC program, previously planned as Mark 7 S/C439 has been determined to be an ACATIVM program. Therefore, after ECP approval through NAVSEA this effort becomes a Ship Alteration and will be installed using FMP funding. This new Advanced 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: TECHEVAL 2Q-4Q/04

	Prior Years				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		5.606				7.664		1.043														
PROCUREMENT																						
INSTALLATION KITS									5	2.350	10	4.700	10	4.700	17	7.650	9	4.230	8	3.850	59	27.480
INSTALLATION KITS - UNIT COST										0.470		0.470		0.470		0.450		0.470		0.470		0.466
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.060				0.270		0.165		0.170		0.175		0.360		0.144		1.344
PE						0.188				0.380		0.174		0.180		0.190		0.400		0.175		1.687
ATE																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST										0.616	5	0.920	10	1.420	10	1.520	17	2.400	17	1.620	59	8.496
TOTAL PROCUREMENT						0.248				3.616		5.959		6.470		9.535		7.390		5.789		39.007

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard/AIT
ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months
CONTRACT DATES: FY 2003: FY 2004: Apr-04 FY 2005: Dec-04
DELIVERY DATE: FY 2003: FY 2004: Feb-05 FY 2005: Oct-05

($ in Millions)

Cost:	Prior Years				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										0.256												0.256
FY 2005 EQUIPMENT										0.220	5	0.500									5	0.720
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	17	1.520	17	1.740
TO COMPLETE																						
INSTALL COST										0.616	5	0.920	10	1.420	10	1.520	17	2.400	17	1.620	59	8.496

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	5	0	0	0	10	0	0	0	10	0	0	0	17	0	0	0	17	59
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	5	5	0	0	5	5	0	0	5	5	7	17	59

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LOS HUD/ILARTS TYPE MODIFICATION: Obsolescence/Safety MODIFICATION TITLE: VISUAL System CVN Class

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. This is a modified Non-Developmental Item (NDI) procurement. 11 CV(N).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: VISUAL CV(N) 4Q/03-1Q/04 DT

	Prior Years				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		20.619				6.650		1.918														
PROCUREMENT																						
INSTALLATION KITS							1	2.192	1	1.848	5	7.895	4	6.911							11	18.846
INSTALLATION KITS - UNIT COST								2.192		1.848		1.579		1.728								1.713
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.134		0.621		0.078		0.200		0.322		0.150						1.505
PE						0.230		0.402		0.130		0.200		0.325		0.201						1.488
ATE																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST						0.058		0.330	1	0.600	1	1.174	5	2.578	4	1.808					11	6.548
TOTAL PROCUREMENT						0.422		3.545		2.656		9.469		10.136		2.159						28.387

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

MODELS OF SYSTEMS AFFECTED: LOS HUD/ILARTS MODIFICATION TITLE: VISUAL System CVN Class

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

($ in Millions)

Cost:	Prior Years				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		0.100		0.074		0.375		0.300						1.087
PRIOR YEARS																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT								0.150	1	0.350											1	0.500
FY 2005 EQUIPMENT										0.150	1	0.350									1	0.500
FY 2006 EQUIPMENT												0.750	5	1.603							5	2.353
FY 2007 EQUIPMENT														0.600	4	1.508					4	2.108
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						
INSTALL COST						0.058		0.330	1	0.600	1	1.174	5	2.578	4	1.808					11	6.548

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	1	0	1	0	0	0	5	0	0	0	4	0	0	0	0	0	0	0	0	11
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	3	2	0	0	2	2	0	0	0	0	0	0	0	11

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 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		34.262				1.528		1.268		1.291		1.794		1.526		2.801		2.214				46.684
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.130				0.141		0.415		0.020		0.170		0.230		0.339		0.451				2.896
PE		2.879				0.536		0.799		0.460		0.375		0.475		0.320		0.410				6.254
ATE		0.719				0.043								0.095								0.857
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		62.541				0.720		3.402		1.515		0.710		3.098		0.983		0.706		1.816		75.491
TOTAL PROCUREMENT		101.531				2.968		5.884		3.286		3.049		5.424		4.443		3.781		1.816		132.182

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 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years				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		1.516				0.059		0.035		0.025		0.010		0.028		0.388		0.016		0.026		2.103
PRIOR YEARS		61.025				0.661		2.584		0.990				2.480						1.790		69.530
FY 2003 EQUIPMENT								0.783				0.200										0.983
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		62.541				0.720		3.402		1.515		0.710		3.098		0.983		0.706		1.816		75.491

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 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		3.983				0.463		0.267		1.517		0.730		0.665		1.765		6.175		0.480		16.045
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.511				0.491		0.078		0.343		0.219		0.122		0.380		0.529		0.236		2.909
PE		3.169				0.506		0.064		0.555		0.648		0.421		1.373		2.066		0.606		9.408
ATE		0.105																				0.105
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		6.088				2.349		0.750		0.793		1.255		0.896		1.205		4.984		6.795		25.115
TOTAL PROCUREMENT		13.856				3.809		1.159		3.208		2.852		2.104		4.723		13.754		8.117		53.582

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 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years				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		0.288				0.349		0.080		0.043		0.245		0.126		0.210		1.978		1.265		4.584
PRIOR YEARS		5.800				1.876		0.070														7.746
FY 2003 EQUIPMENT						0.124		0.600														0.724
FY 2004 EQUIPMENT										0.600												0.600
FY 2005 EQUIPMENT												0.960										0.960
FY 2006 EQUIPMENT										0.150		0.050		0.720								0.920
FY 2007 EQUIPMENT														0.050		0.600						0.650
FY 2008 EQUIPMENT																0.395		0.720				1.115
FY 2009 EQUIPMENT																		1.141		0.950		2.091
TO COMPLETE																		1.145		4.580		5.725
INSTALL COST		6.088				2.349		0.750		0.793		1.255		0.896		1.205		4.984		6.795		25.115

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	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 in all years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS		4.642				2.026		1.085		1.041		0.902		0.747		3.123		1.524		6.441		21.531
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.022				0.215		0.185		0.085		0.065		0.060		0.170		0.165		0.865		2.832
PE		4.178				0.725		1.257		0.500		0.471		0.490		0.670		0.695		1.974		10.960
ATE		0.240																				0.240
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		8.032				1.450		2.048		1.889		1.516		1.176		1.176		2.439		5.717		25.443
TOTAL PROCUREMENT		18.114				4.416		4.575		3.515		2.954		2.473		5.139		4.823		14.997		61.006

CLASSIFICATION: **UNCLASSIFIED**

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 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years				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		0.694				0.262		1.014		0.589		0.602		0.391		0.600		0.645		0.121		4.918
PRIOR YEARS		7.338				1.188		0.076														8.602
FY 2003 EQUIPMENT								0.958		0.082												1.040
FY 2004 EQUIPMENT										1.218		0.036						0.429				1.683
FY 2005 EQUIPMENT												0.878										0.878
FY 2006 EQUIPMENT														0.785		0.026						0.811
FY 2007 EQUIPMENT																0.550						0.550
FY 2008 EQUIPMENT																		1.365				1.365
FY 2009 EQUIPMENT																				2.094		2.094
TO COMPLETE																				3.502		3.502
INSTALL COST		8.032				1.450		2.048		1.889		1.516		1.176		1.176		2.439		5.717		25.443

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 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE METEOROLOGICAL EQUIPMENT 4226				SUBHEAD 53SP	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL	
QUANTITY											
COST (in millions)		$27.1	$25.4	$20.1	$25.9	$22.6	$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 2004					
APPROPRIATION ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT						**SUBHEAD** 53SP					
			PY	**FY 2003**			**FY 2004**			**FY 2005**	
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
SP051	Satellite Receiver Upgrades (Space)	A		VAR		1,612	VAR		1,745	VAR		1,790
SP190	TESS Upgrades	A		VAR		15,634	VAR		13,942	VAR		11,514
SP200	SMOOS(R) [1]	A		4	339.3	1,357	0		0	0		0
SP300	Met Equipment (METMF(R))	A										
	Met Equipment (METMF(R)) Upgrades	A		VAR		2,677	VAR		2,701	VAR		1,818
SP550	Aviation Safety System Upgrades	A		VAR		822	VAR		3,383	VAR		1,750
SP555	Production Support	A				**106**	VAR		**106**			**106**
	Satellite Receiver Upgrades (Space)					106			106			106
	TESS Upgrades											
SP777	Installation					4,934			3,516			3,156
	Non-FMP			VAR		1,172	VAR		940	VAR		850
	FMP			VAR		3,762	VAR		2,576	VAR		2,306
	FMP					3,152			2,087			1,785
	DSA					610			489			521
	TOTAL CONTROL					**27,142**			**25,393**			**20,134**

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. SMOOS terminated after FY03.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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)	03	Coastal Environmental Systems Seattle, WA	OPTION	SPAWAR		Jan-03	May-03	4	339,300	YES	N/A

D. REMARKS

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHIP) February 2004
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 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	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR		VAR	1.153	VAR	0.812	VAR	0.902	VAR	0.951	VAR	0.989	VAR	1.030	VAR	1.043	VAR	1.068	CONT			CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.056		0.053		0.053		0.053		0.054		0.054		0.055		0.055				
DSA				0.000		0.076		0.079		0.086		0.088		0.090		0.093		0.095				
Interm Contractor Support																						
Installation of Hardware	56		0	0.000	14	0.345	14	0.359	14	0.356	14	0.357	14	0.364	14	0.371	14	0.378	CONT	CONT		CONT
PRIOR YR EQUIP	56																				56.0	0.0
FY 00 EQUIP																					0.0	0.0
FY 01 EQUIP			0	0.000																	0.0	0.0
FY 02 EQUIP					14	0.345															14.0	0.3
FY 03 EQUIP							14	0.359													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			0.000		0.421		0.438		0.442		0.445		0.454		0.464		0.473		CONT		CONT
TOTAL PROCUREMENT COST	0.0			1.209		1.286		1.393		1.446		1.488		1.538		1.562		1.596		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 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	70	3	4	3	4	3	4	3	4	3	4	3	4
OUTPUT	70	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:

MODIFICATION TITLE: SATELLITE RECEIVER UPGRADES (SPACE) - (SHORE) February 2004
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 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	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR		VAR	1.037	VAR	0.800	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				0.055		0.053		0.053		0.053		0.054		0.054		0.055		0.055				
DSA																						
Interm Contractor Support																						
Installation of Hardware	36		13.0	0.000	15.0	0.412	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	36																				36.0	0.0
FY 00 EQUIP																					0.0	0.0
FY 01 EQUIP			3.0	0.000																	3.0	0.0
FY 02 EQUIP			10.0	0.000	5.0	0.137															15.0	0.1
FY 03 EQUIP					10.0	0.275	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	0.4
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			0.000		0.412		0.433		0.437		0.440		0.448		0.456		0.464		CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.0			1.092		1.265		1.329		1.329		1.329		1.331		1.365		1.389		CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: SMQ-11 = 10 months FMQ-17 = 3 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 SMQ-11 Feb-02 FMQ-17 FY 2003: Aug-03 SMQ-11 Feb-03 FMQ-17 FY 2004: Aug-04 SMQ-1: Feb-04 FMQ-17 FY 2005: Aug-05 SMQ-11 Feb-05 FMQ-17

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	64	4	4	4	3	4	4	4	3	4	4	4	3
OUTPUT	64	4	4	4	3	4	4	4	3	4	4	4	3

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	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

MODIFICATION TITLE: TACTICAL ENVIRONMENTAL SUPPORT SYSTEM (TESS) UPGRADES (SHIP) February 2004
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 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	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	20		6	10.078	10	12.404	7	10.656	6	8.814	7	10.899	6	9.490	7	11.366	7	13.284	CONT		CONT
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support				0.185		0.000		0.000		0.000		0.000		0.000		0.000		0.000			
DSA				0.405		0.423		0.410		0.435		0.328		0.286		0.331		0.290			
Interm Contractor Support																					
Installation of Hardware	19		7	1.254	9	2.370	7	1.728	6	1.429	7	1.898	6	1.646	7	1.933	7	1.954	CONT		CONT
PRIOR YR EQUIP	19																			0.0	0.0
FY 00 EQUIP																				0.0	0.0
FY 01 EQUIP			1	0.241																1.0	0.2
FY 02 EQUIP			6	1.443																6.0	1.4
FY 03 EQUIP					9	2.370	1	0.254												10.0	2.6
FY 04 EQUIP							6	1.474	1	0.241										7.0	1.7
FY 05 EQUIP									5	1.188	1	0.270								6.0	1.5
FY 06 EQUIP											6	1.628	1	0.273						7.0	1.9
FY 07 EQUIP													5	1.373	1	0.276				6.0	1.6
FY08 EQUIP															6	1.657	1	0.279		7.0	1.9
FY TC EQUIP																	6	1.675		6.0	1.7
TOTAL INSTALLATION COST				1.659		2.793		2.138		1.864		2.226		1.932		2.264		2.244			CONT
TOTAL PROCUREMENT COST		0.0		11.922		15.197		12.794		10.678		13.125		11.422		13.630		15.2			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 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	35	1	0	3	3	1	0	2	3	1	0	3	3
OUTPUT	32	2	3	1	0	3	3	1	0	2	3	1	0

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	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 2004
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 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	21		6	6.437	5	3.230	5	3.286	4	2.700	5	3.485	4	2.913	5	3.876	5	4.015	CONT			CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.158		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
DSA																						
Interm Contractor Support																						
Installation of Hardware	21		6	0.000	5	0.498	5	0.507	4	0.413	5	0.523	4	0.423	5	0.546	5	0.563	CONT	CONT		CONT
PRIOR YR EQUIP	21																				0.0	0.0
FY 00 EQUIP																					0.0	0.0
FY 01 EQUIP																					0.0	0.0
FY 02 EQUIP			6	0 [1]																	6.0	0.0
FY 03 EQUIP					5	0.498															5.0	0.5
FY 04 EQUIP							5	0.507													5.0	0.5
FY 05 EQUIP									4	0.413											4.0	0.4
FY 06 EQUIP											5	0.523									5.0	0.5
FY 07 EQUIP													4	0.423							4.0	0.4
FY 08 EQUIP															5	0.546					5.0	0.5
FY 09 EQUIP																	5	0.563			5.0	0.6
FY TC EQUIP																			CONT		0.0	0.0
TOTAL INSTALLATION COST				0.000		0.498		0.507		0.413		0.523		0.423		0.546		0.563		CONT		CONT
TOTAL PROCUREMENT COST				6.595		3.728		3.793		3.113		4.008		3.336		4.422		4.578		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 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	32	0	1	2	2	1	1	1	1	0	1	2	2
OUTPUT	32	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.

MODIFICATION TITLE: SHIPBOARD METEOROLOGICAL AND OCEANOGRAPHIC OBSERVING SYSTEM REPLACEMENT - SMOOS(R) (SHIP) February 2004
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 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	0	0.0	7	0.726	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.0	7	0.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
DSA				0.248		0.111		0.000		0.000		0.000		0.000		0.000		0.000				
Interm Contractor Support																						
Installation of Hardware	0	0.0	0	0.000	2	0.437		0.000		0.000		0.000		0.000		0.000		0.000	CONT		CONT	CONT
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			0	0.000																	0	0.0
FY 02 EQUIP			0	0.000	7*	0.437															0	0.4
FY 03 EQUIP								0.000													0	0.0
FY 04 EQUIP								0.000													0	0.0
FY 05 EQUIP										0.000											0	0.0
FY 06 EQUIP												0.000									0	0.0
FY 07 EQUIP														0.000							0	0.0
FY 08 EQUIP																0.000					0	0.0
FY 09 EQUIP																		0.000			0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.248		0.548		0.000		0.000		0.000		0.000		0.000		0.000		CONT		CONT
TOTAL PROCUREMENT COST		0.000		0.974		0.548		0.000		0.000		0.000		0.000		0.000		0.000		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month - FY 02-03 PRODUCTION LEADTIME: 2 months FY02-03

CONTRACT DATES: FY 2002: Aug-02 FY 2003: Mar-03

DELIVERY DATES: FY 2002: Oct-02 FY 2003: May-03

INSTALLATION SCHEDULE:	PY
INPUT	2
OUTPUT	2

INSTALLATION SCHEDULE:	TC	TOTAL
INPUT	0	2
OUTPUT	0	2

*5 SHIP ASSETS TRANSFERRED TO SHORE
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 2004
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 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	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	7	5.628	3	0.332	4	1.357		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.0	14.0	7.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
DSA																						
Interm Contractor Support																						
Installation of Hardware	2	0.000	7	0.602	10*	0.262		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.0	19	0.9
PRIOR YR EQUIP																					0.0	0.0
FY 00 EQUIP																					0.0	0.0
FY 01 EQUIP			5	0.501																	5.0	0.5
FY 02 EQUIP			2	0.101	1	0.262															3.0	0.4
FY 03 EQUIP					4			0.000													4.0	0.0
FY 04 EQUIP								0.000													0.0	0.0
FY 05 EQUIP									0	0.000											0.0	0.0
FY 06 EQUIP											0	0.000									0.0	0.0
FY 07 EQUIP													0	0.000							0.0	0.0
FY 08 EQUIP															0	0.000					0.0	0.0
FY 09 EQUIP																	0	0.000			0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.602		0.262		0.000		0.000		0.000		0.000		0.000		0.000		0.0	19.0	0.9
TOTAL PROCUREMENT COST		5.6		0.934		1.619		0.000		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month - FY 02-03 PRODUCTION LEADTIME: 2 months FY02 -03

CONTRACT DATES:	FY 2002:	Aug-02	FY 2003:	Mar-03	FY 2004:		FY 2005:	
DELIVERY DATES:	FY 2002:	Oct-02	FY 2003:	Jun-03	FY 2004:		FY 2005:	

INSTALLATION SCHEDULE:	PY
INPUT	19
OUTPUT	19

INSTALLATION SCHEDULE:	TC	TOTAL
INPUT	0	19
OUTPUT	0	19

* 5 SHIP ASSETS TRANSFERRED TO SHORE SITES.
Notes/Comments: Total units will be completed in FY03.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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		4	4					A				2	2																									
							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

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 2004
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$77.5**			**$1.6**	**$1.8**	**$1.4**	**$1.5**	**$1.5**	**$1.6**	**$1.6**	**$1.8**	**$90.2**

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 2004
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 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA3**							P-1 ITEM NOMENCLATURE **BLI 424200** **OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX**					
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005					To Complete	Total
DPL Workstation	A											
Quantity		40		3	3	3					Continuing	Continuing
Funding		5,578		397	471	430					Continuing	Continuing
Digital SLR Color Camera	A											
Quantity		73		4	4	4					Continuing	Continuing
Funding		2,222		50	50	50					Continuing	Continuing
DCRS	A											
Quantity		31		4	4	3					Continuing	Continuing
Funding		5,123		590	694	419					Continuing	Continuing
Other Costs		64,604		520	539	539					Continuing	Continuing
Total P-1 Funding*		77,527		1,557	1,754	1,438					Continuing	Continuing
Includes Rewson												
*Includes quantities to meet inventory objective plus losses.												

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA3**			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **BLI 424200** **OTHER PHOTOGRAPHIC EQUIPMENT - Y3SX**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost				FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
SX008	PHOTO EQUIPMENT UNDER $100K	A	319												
SX019	DIGITAL COLOR PRINTER	A	268												
SX020	DIGITAL PHOTO LAB WORKCENTER	A	5,578				3	132	397	3	157	471	3	143	430
SX021	DIGITAL SLR COLOR CAMERA	A	2,222				4	13	50	4	13	50	4	13	50
SX050	MISC SCALL EQUIP & ECPS (PREVIOUS S4019 OF Y3S4)*	A	114						0			0			0
SX100	DIGITAL CAMERA RECEIVING STATION	A	5,123				4	148	590	4	174	694	3	140	419
SX830	PRODUCTION ENGINEERING & LOGISTICS SUPPORT		808												
SX900	INSTALLATION (NON-FMP)		4,653						520			539			539
	VARIOUS OTHER COSTS, FY 97 & PRIOR														
	OTHER PHOTOGRAPHIC EQUIPMENT		58,442												
			77,527						**1,557**			**1,754**			**1,438**

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

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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
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 2003	3	132	SPAWAR DET., Phil	Apr-03	C/FP	Various	Jun-03	Sep-03	YES	
SX020/FY 2004	3	157	SPAWAR DET., Phil	Apr-04	C/FP	Various	Jun-04	Sep-04	YES	
SX020/FY 2005	3	143	SPAWAR DET., Phil	Apr-05	C/FP	Various	Jun-05	Sep-05	YES	
DIGITAL SLR COLOR CAMERA										
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 2003	4	148	SPAWAR DET., Phil	Apr-03	C/FP	Eastman Kodak, Rochester	Jun-03	Sep-03	YES	
SX100/FY 2004	4	174	SPAWAR DET., Phil	Apr-04	C/FP	Eastman Kodak, Rochester	Jun-04	Sep-04	YES	
SX100/FY 2005	3	140	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 2004
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$248.8**			**$18.1**	**$32.2**	**$19.0**	**$27.0**	**$13.3**	**$20.6**	**$22.7**	**CONT.**	**CONT.**
DERF (In Millions)	**$10.0**											

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) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS), but can work autonomously in the line-of-sight voice or beacon modes.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$248.8**			**$18.1**	**$32.2**	**$19.0**	**$27.0**	**$13.3**	**$20.6**	**$22.7**	**CONT.**	**CONT.**
DERF (In Millions)	**$10.0**											

LASER EYE PROTECTION - SY080

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

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

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

AGILE LASER EYE PROTECTION (ALEP) - SY088

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

MULTI-CLIMATE PROTECTION SYSTEMS (MCP) - SY146

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

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$248.8**			**$18.1**	**$32.2**	**$19.0**	**$27.0**	**$13.3**	**$20.6**	**$22.7**	**CONT.**	**CONT.**
DERF (In Millions)	**$10.0**											

AIRCREW EXPOSURE PROTECTION SYSTEM (AEPS) - SY205

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

NIGHT VISION DEVICES (NVD) TACTICAL - SY210

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

NIGHT VISION GOGGLES (NVG) ROTARY -SY212

- 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.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$248.8**			**$18.1**	**$27.7**	**$19.0**	**$27.0**	**$13.3**	**$20.6**	**$22.7**	**CONT.**	**CONT.**
DERF (In Millions)	**$10.0**											

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
(In Millions)	**$248.8**			**$18.1**	**$32.2**	**$19.0**	**$27.0**	**$13.3**	**$20.6**	**$22.7**	**CONT.**	**CONT.**
DERF (In Millions)	**$10.0**											

NAVY COMMON HELMET - SY500
- The Navy Common Helmet (NCW) is a two part helmet that will be used by both fixed wing and rotary wing aircraft. The helmets will contain a common inner shell that provides ballistic and 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.

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.

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

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

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005					To Complete	Total
NEW SURVIVAL RADIO	A											
TOTAL COST ($K)		25,999		2,873	2,798	6,280					Continuing	Continuing
QUANTITY		12,372		1,676	1,263	2,505					Continuing	Continuing
C-SEL	B											
TOTAL COST ($K)		2,903		5,354	11,079	9,200					Continuing	Continuing
QUANTITY		241		437	1,125	926					Continuing	Continuing
LASER EYE PROTECT.												
LRIP	A											
TOTAL COST ($K)		4417		0	895	0					75	5,387
QUANTITY		3630		0	618	0					52	4,300
JALEPV	B											
TOTAL COST ($K)		1,566		1,048	1,048	1,048					Continuing	Continuing
QUANTITY		50		250	349	349					Continuing	Continuing
AGILE LASER EYE	B											
PROTECTION												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
MULTI-CLIMATE												
PROTECTION	B											
TOTAL COST ($K)		0		0	2,972	0					Continuing	Continuing
QUANTITY		0		0	2050	0					Continuing	Continuing
AIRCREW EXPOSURE												
PROTECTION SYSTEM	B											
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS **P-40a**											DATE: **FEBRUARY 2004**	
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 2003	FY 2004	FY 2005					To Complete	Total
NVD (TACTICAL)	A											
TOTAL COST ($K)		9,888		754	1,142	0					800	12,584
QUANTITY		1,635		109	207	0					145	2,096
NVG (ROTARY)	A											
TOTAL COST ($K)		31,386		1,075	1,613	0					549	34,623
QUANTITY		5,270		192	294	0					100	5,856
NVG WIDE FIELD OF	B											
VIEW (TACTICAL)												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
NVG WIDE FIELD OF	B											
VIEW (ROTARY)												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
JHMC NIGHT VISION	B											
INTEGRATION												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
BAROSTAT TEST BOX	B											
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
NAVY COMMON	B											
HELMET												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: FEBRUARY 2004	
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 2003	FY 2004	FY 2005					To Complete	Total
QUICK DON SMOKE	B											
MASK												
TOTAL COST ($K)		0		0	0	0					Continuing	Continuing
QUANTITY		0		0	0	0					Continuing	Continuing
UWARS/JWARS	B											
TOTAL COSTS ($K)		0		3,200	0	0					0	3,200
QUANTITY		0		6,400	0	0					0	6,400
MBU-23/P OXYGEN MASKS	B											
TOTAL COSTS ($K)		0		0	2,031	0					0	2,031
QUANTITY		0		0	4,785	0					0	4,785
JTDI/AME	B											
TOTAL COSTS ($K)		0		0	4,864	0					0	4,864
QUANTITY		0		0	1	0					0	1
OTHER COSTS		135,517										135,517
PRODUCTION SUPPORT		37,063		3,800	3,712	2,512					Continuing	Continuing
TOTAL FUNDING		248,739		18,104	32,154	19,040					Continuing	Continuing

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **FEBRUARY 2004**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **424400 AVIATION LIFE SUPPORT SYSTEMS/43SY**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost				FY 2003 Quantity	 Unit Cost	 Total Cost	FY 2004 Quantity	 Unit Cost	 Total Cost	FY 2005 Quantity	 Unit Cost	 Total Cost
SY030	NEW SURVIVAL RADIO	A	25,999				1,676	1.714	2,873	1,263	2.215	2,798	2,505	2.507	6,280
SY060	CSEL	B	2,903				437	12.252	5,354	1,125	9.848	11,079	926	9.935	9,200
SY080	LASER EYE PROTECTION -LRIP	A	4,417							618	1.448	895			
SY085	JALEPV	B	1,566				250	4.192	1,048	349	3.003	1,048	349	3.003	1,048
SY088	AGILE LASER EYE PROTECTION	B	0												
SY146	MULTI-CLIMATE PROTECTION SYSTEM	B	0							2,050	1.450	2,972			
SY205	AIRCREW EXPOSURE PROTECTION SYSTEM	B	0												
SY210	NIGHT VISION DEVICES (TACTICAL)	A	9,888				109	6.917	754	207	5.517	1,142			
SY212	NIGHT VISION GOGGLES (ROTARY)	A	31,386				192	5.599	1,075	294	5.486	1,613			
SY213	NVG WIDE FIELD OF VIEW (TACTICAL)	B	0												
SY214	NVG WIDE FIELD OF VIEW (ROTARY)	B	0												
SY215	JHMCS NIGHT VISION INTEGRATION	B	0												
SY350	BAROSTAT TEST BOX	B	0												
SY500	NAVY COMMON HELMET	B	0												
SY600	QUICK DON SMOKE MASK	B	0												
SY700	UWARS/JWARS	B	0				6,400	0.500	3,200						
SY710	MRU-23/P OXYGEN MASK	B	0							4,785	0.424	2,031			
SY900	JTDI/AME	B								1	4,864	4,864			
SY830	PRODUCTION SUPPORT SERVICES		37,063						3,800			3,712			2,512
	OTHER COSTS		135,517												
	248,739								**18,104**			**32,154**			**19,040**

*** 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.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
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						TADIRAN SPECTRALINK LTC				
FY-2003	1,676	1.714	NAVAIR	04/02	FFP	HOLON, ISRAEL	12/02	08/03	YES	N/A
FY-2004	1,263	2.215	NAVAIR		FFP		01/04	09/04	YES	N/A
FY-2005	2,505	2.507	NAVAIR		FFP		01/05	09/05	YES	N/A
SY060										
COMBAT SURVIVOR										
EVADER LOCATOR						BOEING				
FY-2003	437	12.252	AFMS/SMC	N/A	FFP	NORTH AMERICAN, INC.	04/03	01/04	YES	N/A
FY2004	1,125	9.848	AFMS/SMC	N/A	FFP	ANAHEIM, CALIF	04/04	01/05	YES	N/A
FY2005	926	9.935	AFMS/SMC	N/A	FFP		04/05	01/06	YES	N/A
SY080										
LASER EYE PROTECTION						KAISER OPTICAL SYSTEMS				
FY-2004	618	1.448	NAWCAD/PAX	N/A	CPFF	ANN ARBOR, MI	01/04	06/04	YES	N/A
SY085										
JALEPV						HOLOGRAPHIC OPTICS				
FY-2003	250	4.192	NAWCAD/PAX	N/A	FFIP	MILLWOOD, N.Y.	09/03	01/04	YES	N/A
FY-2004	349	3.003	NAWCAD/PAX	N/A	FFP		09/04	01/04	YES	N/A
FY-2005	349	3.003	NAWCAD/PAX	N/A	FFP		05/05	09/05	YES	N/A

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE FEBRUARY 2004		
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
SY146										
MULTI-CLIMATE PROTECT						PECHAM INC.	04/04	10/04	YES	N/A
FY-2004	2050	1.450	NAWCAD/PAX	N/A	SS/FP	LANSING, MI				
SY210										
NIGHT VISION DEVICES										
(TACTICAL)						ITT NIGHT VISION				
FY-2003	109	6.917	NAVAIR	N/A	OPTION	ROANOKE, VA	05/03	11/03	YES	N/A
FY-2004	207	5.517	NAVAIR	N/A	OPTION		12/03	06/04	YES	
SY212										
NIGHT VISION GOGGLES										
(ROTARY)						ITT NIGHT VISION				
FY-2003	192	5.599	NAVAIR	N/A	OPTION	ROANOKE, VA	05/03	11/03	YES	N/A
FY-2004	294	5.486	NAVAIR	N/A	OPTION		12/03	06/04	YES	N/A
SY700										
UWARS/JWARS										
FY-2003	6400	0.500	NAVAIR	N/A	C/FP	TBD	N/A	N/A	YES	N/A
SY710										
MBU-23/P OXGEN MASKS						GENTEX CORP				
FY-2004	4785	424.480	NAVAIR	N/A	FFP	RANCH CUCAMONGA, CA	03/04	04/04	YES	N/A
SY900 JTDI/AME										
FY-2004	1	4.864	NAVICP Mechanicsburg, PA	N/A	C-ID/IQ	INTERGRAPH CORP HUNTSVILLE, AL	04/04	05/04	YES	N/A
D. REMARKS										

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** 424400 **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**	Date: **FEBRUARY 2004**
P-1 ITEM NOMENCLATURE **NEW SURVIVAL RADIO**	**Admin Leadtime (after Oct 1):** **4 MONTHS**	**Production Leadtime:** **8 MONTHS**

		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		**1676**	**1263**	**2505**	**4004**	**0**	**0**	**0**
Unit Cost		**1.71**	**2.22**	**2.51**	**2.61**	**0.00**	**0.00**	**0.00**
Total Cost		**2,873**	**2,798**	**6,280**	**10,438**	**0**	**0**	**0**
Asset Dynamics								
Beginning Asset Position		12372	12652	14154	15520	17816	21820	21820
Deliveries from all prior year funding								
Deliveries from FY 2003 funding		280	1396					
Deliveries from FY 2004 funding			106	1157				
Deliveries from FY 2005 funding				209	2296			
Deliveries from subsequent years' funding						4004		
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		12652	14154	15520	17816	21820	21820	21820
Inventory Objective or Current Authorized Allowance		21971	21971	21971	21971	21971	21971	21971

Inventory Objective	Actual Training	Other than Training	Disposals	Vehicles Eligible for	Aircraft:
21971	Expenditures	Usage	(Vehicles/Other)	FY 2004 Replacement:	TOAI:
Assets Rqd For Combat	FY 2003 thru	FY 2003 thru	FY 2003 thru	Vehicles Eligible for	PAA:
Loads:	31 Jul 03	31 Jul 03	31 Jul 03	FY 2005 Replacement:	TAI
WRM Rqmt:	FY 2002:	FY 2002:	FY 2002:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2001:	FY 2001:	FY 2001:		BAI
Other:	FY 2000:	FY 2000:	FY 2000:		Inactive Inv:
TOTAL:					Storage:

Remarks:

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** 424400 **OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT**	Date: **FEBRUARY 2004**
P-1 ITEM NOMENCLATURE **COMBAT SURVIVOR EVADER LOCATOR (CSEL)**	**Admin Leadtime (after Oct 1):** **7 MONTHS**	**Production Leadtime:** **9 MONTHS**

		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Buy Summary		**437**	**1125**	**926**	**1386**	**1133**	**0**	**0**
Unit Cost		**12.25**	**9.85**	**9.94**	**9.38**	**9.49**	**0.00**	**0.00**
Total Cost		**5,354**	**11,079**	**9,200**	**13,000**	**10,746**	**0**	**0**
Asset Dynamics								
Beginning Asset Position		241	241	570	1524	2498	4115	5248
Deliveries from all prior year funding								
Deliveries from FY 2003 funding			329	108				
Deliveries from FY 2004 funding				846	279			
Deliveries from FY 2005 funding					695	231		
Deliveries from subsequent years' funding						1386	1133	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		241	570	1524	2498	4115	5248	5248
Inventory Objective or Current Authorized Allowance		5900	5900	5900	5900	5900	5900	5900

Inventory Objective **5900**	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI
WRM Rqmt:	FY 2002:	FY 2002:	FY 2002:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2001:	FY 2001:	FY 2001:		BAI
Other:	FY 2000:	FY 2000:	FY 2000:		Inactive Inv:
TOTAL:					Storage:

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY			Weapon System			P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA 3 AVIATION SUPPORT EQUIPMENT						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	
SY030, NEW SURVIVAL RADIO	TADIRAN SPECTRALINK/HOLON ISRAEL	20	400	500	8	4	6	8	12		
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA	30	400	700	5	7	10	9	16	Months	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003																						BAL
									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	
																													0
SY030, New Survival Radio/Tadiran	03	N	1676	0	1676															A								140	140	1396
																														0
SY060, C-SEL/Boeing	03	N	437	0	437																			A						437
																														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	
SY030, New Survival Radio/Tadiran	03	N	1676	280	1396	140	140	140	140	140	140	139	139	139	139															0
	04	N	1263	0	1263				A								106	106	106	105	105	105	105	105	105	105	105	105		0
	05	N	2505	0	2505																A								209	2296
SY060, C-SEL/Boeing	03	N	437	0	437				37	37	37	37	37	36	36	36	36	36	36	36										0
	04	N	1125	0	1125							A									94	94	94	94	94	94	94	94	94	279
	05	N	926	0	926																			A						926

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE **FEBRUARY 2004**					
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
SY030, NEW SURVIVAL RADIO	TADIRAN SPECTRALINK/HOLON ISRAEL	20	400	500	8	4	6	8	12	Months
SY060, CSEL	BOEING, NORTH AMER, ANAHEIM, CA	30	400	700	5	7	10	9	16	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	
SY030, New Survival Radio/Tadiran	05	N	2505	209	2296	209	209	209	209	209	209	209	209	208	208	208														0
SY060, C-SEL/Boeing	04	N	1125	846	279	93	93	93																						0
	05	N	926	0	926				78	78	77	77	77	77	77	77	77	77	77	77										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 2004
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		**$17.7**	**$2.5**	**$73.1**	**$67.8**	**$160.0**	**$162.6**	**$168.2**	**Cont.**	**Cont.**
SPARES COST (In Millions)				**$3.6**	**$1.1**	**$4.1**	**$3.5**	**$8.0**	**$5.6**	**$2.3**	**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-20A 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 2004**
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	N/A	1Q/03	N/A	N/A
AMNS (MH-60S)	PE #0604373N	1Q/06	3Q/05	4Q/05	4Q/05
ALMDS	PE #0604373N	2Q/05	4Q/04-1Q/05	2Q/04	4Q/04
OASIS	PE #0604373N	1Q-2Q/FY06	1Q/05-3Q/05	4Q/FY06	1Q/FY06
AN/AQS-20A	PE #0604373N	3Q/05	4Q/04	2Q/04	2Q/05

* Based on designation as a Rapid Deployment Capability (RDC) system, a Quick Reaction Assessment (QRA) will be conducted in 2Q/04.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
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							2,085			2,505			3,824
S0061	MK-105 Mod 4	A													
	SUPPORT EQUIPMENT														
	CONVERSION														
	S0061 TOTAL														
S0065	Unit Cost - AMNS	B					2	1,169	2,337						
	Unit Cost - NEUTRALIZERS								0						
	SUPPORT EQUIPMENT								200						
	ILS/PUBS/TECH DATA								57						
	TRAINING EQUIPMENT								0						
	S0065 TOTAL								2,594						
S0073	Unit Cost - AQS-20	A					2	5,654	11,308						
	NON-RECURRING ENGINEERING								0						
	ENGINEERING CHANGE PROPOSALS								0						
	ILS/PUBS/TECH DATA								857						
	TRAINING EQUIPMENT								896						
	S0073 TOTAL								13,061						
S0074	Unit Cost - AQS-20A	B											6	7,400	44,400
	NON-RECURRING ENGINEERING														825
	SUPPORT EQUIPMENT														730
	ILS/PUBS/TECH DATA														760
	TRAINING EQUIPMENT														125
	PRODUCTION ENGINEERING														910
	CONSULTING SERVICES														200
	S0074 TOTAL														47,950
	Subtotal								**17,740**			**2,505**			**51,774**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
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
S0075	Unit Cost - ALMDS LRIP	B											4	4,149	16,597
	NON-RECURRING ENGINEERING														1,807
	SUPPORT EQUIPMENT														396
	ILS/PUBS/TECH DATA														601
	TRAINING EQUIPMENT														204
	PRODUCTION ENGINEERING														1,252
	CONSULTING SERVICES														450
	S0074 TOTAL														21,307
	Subtotal								**17,740**			**2,505**			**73,081**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

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 (03)										
AQS-20 - S0073	2	5,654	NAVSEA	10/02	OPTION	RAYTHEON, PORTSMOUTH, RI	7/03	6/05	YES	
AMNS - S0065	2	1,169	NAVSEA	12/02	OPTION	LM/STN ATLAS, SYRACUSE, NY	5/03	5/04	YES	
FISCAL YEAR (04)										
FISCAL YEAR (05)										
AQS-20A - S0074	6	7,400	NAVSEA	04/04	SS/FP	RAYTHEON, PORTSMOUTH, RI	4/05	3/07	YES	
ALMDS - S0075	4	4,149	NAVSEA	05/04	C/FP	UNKNOWN	11/04	12/05	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 were used to procure a total of seven Rapid Deployment Capability (RDC) systems from an ADM dated 7 Apr 03.

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2004**					
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															2

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 2004**

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	0	2									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 2004**
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	5	0	5																								5
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	5	0	5								A												1	1	1	1	1	0
AMNS (MH-53E)	03	N	2	0	2								A												1	1				0

Remarks:
FY02 AMNS procured five MH-53E systems.
FY03 AMNS procured two MH53E systems

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2004**
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 05)	Northrup Grumman	3	10	12	3	3	12		15	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	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	05	N	4	0	4		A													1	1	1	1							0

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 | DATE **February 2004**

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-20A	05	N	6	0	6							A																		6

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-20A	05	N	6	0	6						1		1		1		1		1		1									0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY*	**0**	**B**		**2**	**17**	**12**	**12**	**15**	**15**	**15**	**24**	**112**
COST (In Millions)	**$0.0**	**B**		**$5.4**	**$27.0**	**$16.4**	**$18.1**	**$21.7**	**$14.4**	**$13.1**	**$34.6**	**$150.6**

This program provides for procurement of the ship/airborne Tactical Common Data Link (TCDL). The TCDL consists of an SRQ(Ku)4 (shipboard equipment) and an AN/ARQ-58 . 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 includes a Congressional Add of $4.675M for "procurement and installation of AN/SRQ-4(Ku) Band Radio Terminal Set improvements for surface ships".

Basis for Request: The FY05 request funds the procurement of 12 SRQ(Ku)4 ship units and associated support.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
SRQ(Ku)4	B											
QUANTITY				1	8	12						
COST (In Millions)				$0.596	$4.836	$7.380						
AN/ARQ-58	B											
QUANTITY				1	9							
				$0.631	$5.778							
OTHER SUPPORT	B			$4.129	$16.396	$9.053						
TOTAL				**$5.356**	**$27.010**	**$16.433**						

CLASSIFICATION:

UNCLASSIFIED

Note: FY05 and out AN/ARQ 58 procurement is reflected in BLI 018200.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
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 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			
S1800	Integrated Logistics Support	B							660			3,892			7,317
S1830	Production Engineering	B							3,269			12,404			1,520
S1860	Acceptance, Test & Evaluation	B							200			100			
S1900	Installation - NFMP	B													
S1910	Installation - FMP	B										0			216
									5,356			**27,010**			**16,433**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

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	NAVAIR	Sep-03	FFP	Harris Corp Panama City, FL	Mar-04	Sep-05	N/A	
S1011 AN/ARQ-58 FY2003	1	631	NAVAIR	Sep-03	FFP	Harris Corp Panama City, FL	Mar-04	Sep-05	N/A	
S1010 SRQ(Ku)4 FY 2004	8	605	NAVAIR	Sep-03	FFP	Harris Corp Panama City, FL	Mar-04	Sep-05	N/A	
S1011 AN/ARQ-58 FY2004	9	642	NAVAIR	Sep-03	FFP	Harris Corp Panama City, FL	Mar-04	Sep-05	N/A	
S1010 SRQ(Ku)4 FY 2005	12	615	NAVAIR	May-04	FFP	Harris Corp Panama City, FL	Nov-04	May-06	N/A	

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:

	Prior Years		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	$
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		15.396		8.837												
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.216												
TOTAL PROCUREMENT				2.670		20.232		16.433												

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 18 Months

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

($ in Millions)

Cost:	Prior Years		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	$
PRIOR YEARS																				
FY 2003 EQUIPMENT							1	0.108												
FY 2004 EQUIPMENT							1	0.108												
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

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

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	February 2004				
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	Harris Corp	5	25	42	1	5	18	18	23	months
AN/ARQ-58	Panama City, FL	5	25	45	1	5	18	18	23	months

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												CALENDAR YEAR 2003												BAL
						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
AN/ARQ-58	03	N	1	0	1																								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						A																	1	0
AN/ARQ-58	03	N	1	0	1						A																	1	0
SRQ(Ku)4	04	N	8	0	8						A																	1	7
AN/ARQ-58	04	N	9	0	9						A																	1	8
SRQ(Ku)4	05	N	12	0	12														A										12

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21					DATE	February 2004				
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	Harris Corp	5	25	42	1	5	18	18	23	months
AN/ARQ-58	Panama City, FL	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	1	7	1	1	1	1	1	1	1																		0
AN/ARQ-58	04	N	9	1	8	1	1	1	1	1	1	1	1																	0
SRQ(Ku)4	05	N	12	0	12								1	1	1	1	1	1	1	1	1	1	1							0
SRQ(Ku)4	06	N	12	0	12		A																							
SRQ(Ku)4	07	N	15	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	5	7																									
SRQ(Ku)4	07	N	15	0	15																									
SRQ(Ku)4	08	N	15	0	15																									
SRQ(Ku)4	09	N	15	0	15																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **BLI :4265 OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$293.4**	**A**		**$24.6**	**$9.1**	**$6.2**	**$6.4**	**$6.5**	**$6.6**	**$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 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **BLI: 4265 OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$293.4**	**A**		**$24.6**	**$9.1**	**$6.2**	**$6.4**	**$6.5**	**$6.6**	**$6.8**	**CONT**	**CONT**

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

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

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

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2004**
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 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	52,808						2,775			476			
S7030	PEO (A) Industrial Facilities Equipment	A	3,391						181			203			201
S7040	NALDA	A	36,040						5,766			3,642			4,491
S7040	NALDA - hardware and software in support of NALCOMIS Optimization.	A	5,100						4,645			611			1,465
S7040	NALDA Joint Tactical Data Integration (JTDI)*	A	25,325						10,287			4,217			
S7040	Resource Application Mgmt Program (RAMP)	A							980						
	Various 1/		170,706												
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.														
	* JTDI received $750K from Defense Emergency Response Funding (DERF) to purchase Personal Electronic Devices (PEDDs) for I level maintainers.														
			293,370			**0**			**24,634**			**9,149**			**6,157**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy BA3 - AVIATION SUPPORT EQUIPMENT**	ID Code: **A**	P-1 ITEM NOMENCLATURE/SUBHEAD: **OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	FY 2006			FY 2007			FY 2008			FY 2009			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
S7020	NAVAIR OIS Headquarters SE																56,059
S7030	PEO (A) Industrial Facilities Equipment														CONT.		CONT.
S7040	NALDA														CONT.		CONT.
S7040	NALDA - hardware and software in support of NALCOMIS Optimization.																11,821
S7040	NALDA Joint Tactical Data Integration (JTDI)																39,829
S7040	Resource Application Mgmt Program (RAMP)																980
	Various 1/																170,706
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.																
															CONT.		CONT.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | **A. DATE** February 2004

B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIP

C. P-1 ITEM NOMENCLATURE: OTHER AVIATION SUPPORT EQUIPMENT

SUBHEAD: 43S7/U3S7

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
S7040 NALDA										
FY 2003	1 LOT	9,723	NICP	N/A	OPTION	InterGraph/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-NALDA										
FY 2004	1 LOT	3,508	NICP	N/A	OPTION	InterGraph/TDB	12/03	1/04	YES	N/A
	1 LOT	500	NAWCAD	N/A	OGA	Government	12/03	1/04	YES	N/A
	1 LOT	245	SPAWAR/Shipyards	N/A	OGA	Government	12/03	1/04	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-JATDI										
FY 2004	1 LOT	3,795	NICP	N/A	OPTION	CRYPTEK Secure Communications, LLC, Sterling, VA	5/04	11/04	YES	N/A
	1 LOT	422	NAWCAD	N/A	OGA	Government	3/04	4/04	YES	N/A
S7040-NALDA										
FY 2005	1 LOT	5,358	NICP	N/A	OPTION	InterGraph/TBD	12/04	1/05	YES	N/A
	1 LOT	498	NAWCAD	N/A	OGA	Government	12/04	1/05	YES	N/A
	1 LOT	100	SPAWAR/Shipyards	N/A	OGA	Government	12/04	1/05	YES	N/A

D. REMARKS