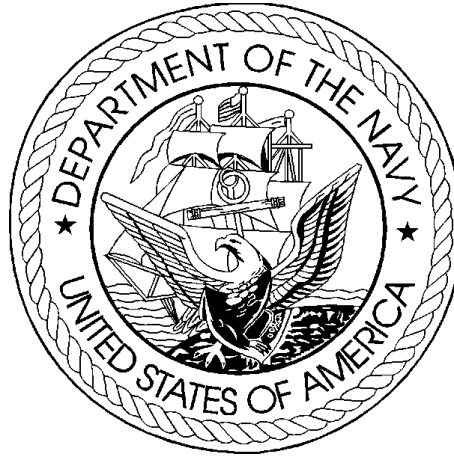


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

AIRCRAFT PROCUREMENT, NAVY
Volume III:
BUDGET ACTIVITY 7

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Department of Defense Appropriations Act, 2011

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$18,508,613,000, to remain available for obligation until September 30, 2013.

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UNCLASSIFIED

Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

22 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Aircraft Procurement, Navy	586,461	492,986		492,986
Total Department of the Navy	586,461	492,986		492,986

UNCLASSIFIED

Department of the Navy
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Aircraft Procurement, Navy	420,556		420,556
Total Department of the Navy	420,556		420,556

UNCLASSIFIED

Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

22 Jan 2010

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
07. Aircraft Support Equip & Facilities	586,461	492,986		492,986
Total Aircraft Procurement, Navy	586,461	492,986		492,986

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Department of the Navy
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

22 Jan 2010

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
07. Aircraft Support Equip & Facilities	420,556		420,556
Total Aircraft Procurement, Navy	420,556		420,556

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line		Ident	FY 2009	FY 2010	FY 2010	FY 2010	S
No	Item Nomenclature	Code	(Base & OCO)	Base & OCO	Supplemental	Total	e
----	-----	-----	Quantity Cost	Quantity Cost	Request	Quantity Cost	c
----	-----	-----	-----	-----	-----	-----	-
Budget Activity 07: Aircraft Support Equip & Facilities							

Aircraft Support Equip & Facilities							
60	Common Ground Equipment	A	445,418	359,177		359,177	U
61	Aircraft Industrial Facilities	A	11,035	11,041		11,041	U
62	War Consumables	A	62,072	55,235		55,235	U
63	Other Production Charges	A	27,888	23,787		23,787	U
64	Special Support Equipment	A	36,431	42,017		42,017	U
65	First Destination Transportation	A	3,598	1,729		1,729	U
66	Cancelled Account Adjustments	A	19				U
Total Aircraft Support Equip & Facilities			586,461	492,986		492,986	
Total Aircraft Procurement, Navy			586,461	492,986		492,986	

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Department of the Navy
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Date: 22 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 07: Aircraft Support Equip & Facilities									

Aircraft Support Equip & Facilities									
60	Common Ground Equipment	A		322,063			322,063		U
61	Aircraft Industrial Facilities	A		17,998			17,998		U
62	War Consumables	A		25,248			25,248		U
63	Other Production Charges	A		7,579			7,579		U
64	Special Support Equipment	A		45,916			45,916		U
65	First Destination Transportation	A		1,752			1,752		U
66	Cancelled Account Adjustments	A							U
			-----		-----		-----		
Total Aircraft Support Equip & Facilities				420,556			420,556		
			-----		-----		-----		
Total Aircraft Procurement, Navy				420,556			420,556		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010																																																																																									
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT																																																																																									
Program Element for Code B Items:								Other Related Program Elements																																																																																									
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total																																																																																				
Quantity																																																																																																	
Cost (\$M)		A	445.418	359.177	322.063		322.063	330.824	355.874	357.610	364.105	Continued	Continued																																																																																				
<p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY2009</u></th> <th><u>FY 2010</u></th> <th><u>Base FY 2011</u></th> <th><u>OCO FY 2011</u></th> <th><u>Total FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> <th><u>FY 2014</u></th> <th><u>FY 2015</u></th> <th><u>To Complete</u></th> <th><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Ground Support Equip</td> <td>243.429</td> <td>202.801</td> <td>195.057</td> <td></td> <td>195.057</td> <td>212.347</td> <td>234.490</td> <td>238.483</td> <td>242.563</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Mobile Maint Facilities</td> <td>11.758</td> <td>6.754</td> <td>6.863</td> <td></td> <td>6.863</td> <td>6.968</td> <td>7.096</td> <td>7.220</td> <td>7.347</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>General Skills Training</td> <td>15.110</td> <td>16.029</td> <td>23.583</td> <td></td> <td>23.583</td> <td>23.183</td> <td>22.921</td> <td>19.850</td> <td>15.107</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Topsceane</td> <td>0.881</td> <td>1.195</td> <td>1.731</td> <td></td> <td>1.731</td> <td>1.760</td> <td>1.790</td> <td>1.820</td> <td>1.850</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Other Flight Training</td> <td>174.240</td> <td>132.398</td> <td>94.829</td> <td></td> <td>94.829</td> <td>86.566</td> <td>89.577</td> <td>90.237</td> <td>97.238</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>TOTAL</td> <td>445.418</td> <td>359.177</td> <td>322.063</td> <td>0.000</td> <td>322.063</td> <td>330.824</td> <td>355.874</td> <td>357.610</td> <td>364.105</td> <td>Continued</td> <td>Continued</td> </tr> </tbody> </table>															<u>FY2009</u>	<u>FY 2010</u>	<u>Base FY 2011</u>	<u>OCO FY 2011</u>	<u>Total FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>	Ground Support Equip	243.429	202.801	195.057		195.057	212.347	234.490	238.483	242.563	Continued	Continued	Mobile Maint Facilities	11.758	6.754	6.863		6.863	6.968	7.096	7.220	7.347	Continued	Continued	General Skills Training	15.110	16.029	23.583		23.583	23.183	22.921	19.850	15.107	Continued	Continued	Topsceane	0.881	1.195	1.731		1.731	1.760	1.790	1.820	1.850	Continued	Continued	Other Flight Training	174.240	132.398	94.829		94.829	86.566	89.577	90.237	97.238	Continued	Continued	TOTAL	445.418	359.177	322.063	0.000	322.063	330.824	355.874	357.610	364.105	Continued	Continued
	<u>FY2009</u>	<u>FY 2010</u>	<u>Base FY 2011</u>	<u>OCO FY 2011</u>	<u>Total FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>																																																																																						
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<p>Note: Within the FY2009 \$445.4M, \$62K is for the DAWDF realignment.</p>																																																																																																	

Exhibit P-40, Budget Item Justification
(Exhibit P-40, page 1 of 39)

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010																																																																																									
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT Ground Support Equipment																																																																																									
Program Element for Code B Items:								Other Related Program Elements																																																																																									
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total																																																																																				
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Cost (\$M)			243.429	202.801	195.057		195.057	212.347	234.490	238.483	242.563	Continued	Continued																																																																																				
<p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY2009</u></th> <th><u>FY2010</u></th> <th><u>Base FY 2011</u></th> <th><u>OCO FY 2011</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> <th><u>FY 2014</u></th> <th><u>FY2015</u></th> <th><u>To Complete</u></th> <th><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Automatic Test Equipment</td> <td>27.390</td> <td>29.937</td> <td>32.663</td> <td></td> <td>32.663</td> <td>34.438</td> <td>34.780</td> <td>35.349</td> <td>35.940</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Aircraft Common SE</td> <td>108.934</td> <td>90.304</td> <td>86.621</td> <td></td> <td>86.621</td> <td>77.837</td> <td>76.473</td> <td>77.462</td> <td>79.291</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>ICP/HQM SE</td> <td>25.568</td> <td>23.069</td> <td>22.864</td> <td></td> <td>22.864</td> <td>23.573</td> <td>25.676</td> <td>26.424</td> <td>26.366</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Subtotal</td> <td>161.892</td> <td>143.310</td> <td>142.148</td> <td></td> <td>142.148</td> <td>135.848</td> <td>136.929</td> <td>139.235</td> <td>141.597</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Consolidated Automated Supt Syst</td> <td>81.537</td> <td>59.491</td> <td>52.909</td> <td></td> <td>52.909</td> <td>76.499</td> <td>97.561</td> <td>99.248</td> <td>100.966</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>GRAND TOTAL</td> <td>243.429</td> <td>202.801</td> <td>195.057</td> <td></td> <td>195.057</td> <td>212.347</td> <td>234.490</td> <td>238.483</td> <td>242.563</td> <td>Continued</td> <td>Continued</td> </tr> </tbody> </table>															<u>FY2009</u>	<u>FY2010</u>	<u>Base FY 2011</u>	<u>OCO FY 2011</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>	<u>To Complete</u>	<u>Total</u>	Automatic Test Equipment	27.390	29.937	32.663		32.663	34.438	34.780	35.349	35.940	Continued	Continued	Aircraft Common SE	108.934	90.304	86.621		86.621	77.837	76.473	77.462	79.291	Continued	Continued	ICP/HQM SE	25.568	23.069	22.864		22.864	23.573	25.676	26.424	26.366	Continued	Continued	Subtotal	161.892	143.310	142.148		142.148	135.848	136.929	139.235	141.597	Continued	Continued	Consolidated Automated Supt Syst	81.537	59.491	52.909		52.909	76.499	97.561	99.248	100.966	Continued	Continued	GRAND TOTAL	243.429	202.801	195.057		195.057	212.347	234.490	238.483	242.563	Continued	Continued
	<u>FY2009</u>	<u>FY2010</u>	<u>Base FY 2011</u>	<u>OCO FY 2011</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>	<u>To Complete</u>	<u>Total</u>																																																																																						
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 Exhibit P-40, Budget Item Justification
 (Exhibit P-40, page 2 of 39)

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT AUTOMATIC TEST EQUIPMENT					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)		A	27.390	29.937	32.663		32.663	34.438	34.780	35.349	35.940	Continued	Continued
<p>GENERAL PROGRAM DESCRIPTION This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) and AN/USM-702 Consolidated Automated Support System (CASS) and the acquisition, modification and associated test routines of common ATE to meet fleet operational requirements identified in the fleet concurred Common Support Equipment Operational Requirements List.</p> <p>TEST PROGRAM SETS (TPSs) TRANSITION TO CASS TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic units under test (UUTs) to the defective sub-component and Ready for Issue (RFI) the component. Existing ATE that can no longer be economically supported will be offloaded to CASS and migrated to RTCASS based on fleet priorities. This budget requests funds for the procurement of TPSs to offload support from existing obsolete ATE to CASS and RTCASS, as well as support of GFE requirements including UUT and CASS stations at CASS TPS Test Integration Facilities.</p> <p>COMMON ATE ACQUISITION, MODIFICATION AND TEST ROUTINES System acquisition and modification is necessary to replace obsolete and unsupportable equipment, support current technology, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE. Without these modifications replacement parts will not be available and common ATE will not remain operational.</p> <p>FY09-11 provides funding to procure multiple weapon system CASS Operational Test Program Sets (OTPS's) and the migration of these OTPS's to RTCASS. In addition, procures common ATE (Pinpoint & Protrack) and their associated test routines supporting multiple weapons systems.</p>													

 Exhibit P-40, Budget Item Justification
 (Exhibit P-40, page 3 of 39)

CLASSIFICATION:

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COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT AUTOMATIC TEST EQUIPMENT - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70000	TPS TRANSITION TO CASS	A	99,146			18,990			22,484			22,498	
70800	INTEGRATED LOGISTICS SUPPORT (ILS)		8,140			2,550			2,150			3,228	
70830	PRODUCTION ENGINEERING SUPPORT (PE)		40,684			5,850			5,303			6,937	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 4 of 39)

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)			108.934	90.304	86.621		86.621	77.837	76.473	77.462	79.291	Continued	Continued
<p>General Program Description: This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.</p> <p>Also included are common avionics support equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included is managed by NAVAIR and supported through the Navy Inventory Control Point.</p> <p>FY09 provides funding to procure: Diesel/Electric Air Conditioner, Portable Oxygen Reg. T/S (PORTS), Tacan I Level T/S, Tow Tractor Heavy, Shipboard Tractor, Digital Radiography, Agitated Solvent Parts washer, Optical Fiber Test Set, Contaminant/Pur/Moist, Video Borescope, Ultrasonic Tester, A/C Wiring T/S O/ I Level, Borescope, Defect Measure, Shaft Engine Test Instr. (SETI), R/F Comm/Nav T/S, MMG-1A Replacement, Crane Wheel, and associated support cost.</p> <p>FY10 provides funding to procure: Diesel/Electric Air Conditioner, Portable Oxygen Reg. T/S (PORTS), Shipboard, Helo Handler, Turbo Prop. Eng. Test Inst (TPETI), NG SW Loader, Video Borescope, A/C Wiring T/S O/ I Level, Borescope, Defect Measure, Air Conditioner Ship Shore, R/F Comm/Nav T/S, MMG-1A Replacement, Crane Wheel, Oxygen Plant and associated support cost.</p> <p>FY11 provides funding to procure: Diesel/Electric Air Conditioner, Portable Oxygen Reg. T/S (PORTS), Tow Tractor Heavy, Landbase MEPP 60 KVA, Turbo Prop. Eng. Test Inst (TPETI), NG SW Loader, Video Borescope, R/F Comm/Nav T/S, EW Signal Generator, Vibration Analyzer, A/S32P-25A Fire Truck CILOP and associated support cost.</p>													

CLASSIFICATION:

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COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70400	HYD POWER SUPPLY (ELEC)	A	13,069										
70400	482 REPLACEMENT	A	5,073										
70400	DIESEL/ELEC. AIR CONDITIONER	B	475	50	150.000	7,500	50	155.000	7,750	52	161.000	8,372	
70400	PORTABLE OXGEN REGULATOR T/S (PORTS)	A	639	38	93.000	3,534	35	93.000	3,255	33	93.000	3,069	
70400	TACAN I LEVEL T/S	B	3,455	58	56.240	3,262							
70400	TOW TRACTOR, HEAVY	B		5	140.000	700				60	161.000	9,660	
70400	SHIPBOARD TRACTOR	B		5	100.000	500							
70400	SHIPBOARD, HELO HANDLER	B	950				28	122.000	3,416				
70400	DIGITAL RADIOGRAPHY	B	2,800	40	100.000	4,000							
70400	LANDBASE MEPP 60 KVA	B	3,100							101	56.000	5,656	
70400	TURBO PROP ENG. TEST INST (TPETI)	B					4	1,100.000	4,400	3	1,100.000	3,300	
			29,561			19,496			18,821			30,057	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 6 of 39)

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	FORWARDED FY09-FY11		29,561			19,496			18,821			30,057	
70400	NG SW LOADER	B	100				5	25.000	125	120	25.000	3,000	
70400	AGITATED SOLVENT PARTS WASHER	B	675	39	15.000	585							
70400	OPTICAL FIBER TEST SET	B	1,404	31	27.000	837							
70400	CONTAMINENT/PUR/MOIST	A	3,226	21	64.286	1,350							
70400	VIDEO BORESCOPE	B	480	200	20.000	4,000	200	20.000	4,000	200	20.000	4,000	
70400	ULTRASONIC TESTER	B	2,325	106	8.900	943							
70400	A/C WIRING T/S O/ I LEVEL	B	1,764	187	8.823	1,650	191	9.000	1,719				
70400	BORESCOPE, DEFECT MEASURE	B	400	45	30.000	1,350	34	30.000	1,020				
70400	AIR CONDITIONER SHIP SHORE	B					8	100.000	800				
70400	HYDRAULIC TEST STAND (I-LEVEL)	B											
			39,935			30,211			26,485			37,057	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 7 of 39)

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	FORWARDED FY09-FY11		39,935			30,211			26,485			37,057	
70400	MID/SE LANDBASE TOW TRACTOR	A	46,009										
70400	POWER SUPPLY, HYDRAULIC-DIESEL	A	31,608										
70400	SHAFT ENGINE TEST INSTR. (SETI)	A	9,600	11	1,416.900	15,586							
70400	R/F COMM/NAV T/S	B	1,522	305	19.900	6,069	305	20.500	6,252	206	23.800	4,902	
70400	MMG-1A REPLACEMENT	A	11,486	145	78.511	11,384	45	76.000	3,420				
70400	EW SIGNAL GENERATOR	B	250							101	61.000	6,161	
70400	CRANE, WHEEL	B	7,106	20	334.700	6,694	20	351.400	7,028	7	351.400	2,460	
70400	VIBRATION ANALYZER	B								10	45.000	450	
70400	OXYGEN PLANT	B					2	800.000	1,600				
			147,516			69,944			44,786			51,031	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 8 of 39)

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5					Weapon System					DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	FORWARDED FY09-FY11		147,516			69,944			44,786			51,031
70400	A/S32P-25A FIRE TRUCK CILOP	B								16	78.000	1,248
70400	MEPP 90KVA	B										
70400	CRALTS REPLACEMENT	B										
70400	PARTICLE COUNTER	B										
70400	SD-2 REPLACEMENT	B										
74800	INTEGRATED LOGISTICS SUPPORT					3,706			6,133			2,197
74830	PRODUCTION ENGINEERING SUPPORT					28,169			37,791			29,798
74900	NON-FMP INSTALLATION					4,556			480			133
74910	FMP INSTALLATION					2,559			1,115			2,214
			147,516			108,934			90,304			86,621

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 9 of 39)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT				SUBHEAD 47C2	
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
HYD POWER SUPPLY (ELEC) 2008	100	43.490	NAWCADLKE	N/A	C-OPTION	HYDRAULICS INTERNATIONAL, INC CHATSWORTH, CA	5/2008	11/2008	YES	
482 REPLACEMENT 2008	95	9.056	NAWCADLKE	06/2005	C-OPTION	ACCURATE MACHINE COMPANY, LANCASTER, CA	10/2008	08/2009	YES	
DIESEL/ELEC. AIR CONDITIONER 2009 2010 2011	50 50 52	150.000 155.000 161.000	NAWCADLKE NAWCADLKE NAWCADLKE	12/2006 12/2006 12/2006	C-OPTION C-OPTION C-OPTION	JBT CORP. OGDEN, UT JBT CORP. OGDEN, UT JBT CORP. OGDEN, UT	9/2009 11/2009 11/2010	01/2010 09/2010 05/2011	YES YES YES	
PORTABLE OXGEN REGULATOR T/S (PORTS) 2009 2010 2011	38 35 33	93.000 93.000 93.000	NAWCADLKE NAWCADLKE NAWCADLKE	N/A N/A N/A	C-OPTION C-OPTION C-OPTION	AEROSPACE CONTROL PRODUCTS, DAVENPORT, IA AEROSPACE CONTROL PRODUCTS, DAVENPORT, IA AEROSPACE CONTROL PRODUCTS, DAVENPORT, IA	07/2009 12/2009 12/2010	11/2009 11/2010 11/2011	YES YES YES	
TACAN I LEVEL T/S 2008 2009	50 58	54.460 56.240	NAWCADLKE NAWCADLKE	08/2006 08/2006	C-OPTION C-OPTION	TEL-INSTRUMENT, CARLSTADT, NJ TEL-INSTRUMENT, CARLSTADT, NJ	01/2007 03/2010	11/2008 11/2010	YES YES	
D. REMARKS										

Exhibit P-5A, Budget Procurement History and Planning
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CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2				SUBHEAD 47C2	
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	
TOW TRACTOR HEAVY 2009 2011	5 60	140.000 161.000	NAWCADLKE NAWCADLKE	07/2008 07/2008	C-FFP C-OPTION	TLD AMERICA, WINSOR CT TLD AMERICA, WINSOR CT	02/2009 11/2010	11/2009 05/2011	YES YES		
SHIPBOARD TRACTOR 2009	5	100.000	NAWCADLKE	04/2009	C-FFP	TBD	02/2010	10/2010	YES		
SHIPBOARD, HELO HANDLER 2010	28	122.000	NAWCADLKE	05/2008	C-OPTION	DOUGLAS EQUIPMENT, LTD, ENGLAND	06/2010	03/2011	YES		
D. REMARKS TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2				SUBHEAD 47C2	
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 RADIOGRAPHY 2008 2009	26 40	100.000 100.000	NAWCADLKE NAWCADLKE	09/2009 09/2009	C-OPTION C-OPTION	VIRTUAL MEDIA INGRATION (VMI), FL VIRTUAL MEDIA INGRATION (VMI), FL	11/2008 09/2009	04/2010 04/2011	YES YES	
LANDBASE MEPP 60 KVA 2008 2011	5 101	100.000 56.000	NAWCADLKE NAWCADLKE	03/2008 03/2008	C-FFP C-OPTION	TBD TBD	8/2010 11/2010	04/2011 07/2011	YES YES	
TURBO PROP ENG. TEST INSTRUMENT (TPETI) 2010 2011	4 3	1100.000 1100.000	NAWCADLKE NAWCADLKE	N/A N/A	C-FFP C-OPTION	TBD TBD	03/2010 12/2010	10/2010 06/2011	NO NO	09/2009 09/2009
NG SW LOADER 2008 2010 2011	5 5 120	20.000 25.000 25.000	AIRFORCE AIRFORCE AIRFORCE	N/A N/A N/A	MIPR MIPR MIPR	HILL, AFB, UT HILL, AFB, UT HILL, AFB, UT	05/2009 03/2010 03/2011	12/2009 10/2010 10/2011	YES YES YES	
D. REMARKS TBD - Contractor and location can't be determined at this time; all competitive solicitations.										

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 12 of 39)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2					SUBHEAD 47C2	
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	
AGITATED SOLVENT PARTS WASHER 2008 2009	40 39	15.000 15.000	NAWCADLKE NAWCADLKE	05/2008 05/2008	C-FFP C-OPTION	CLARUS TECHNOLOGIES, LLC, BELLINGHAM WA CLARUS TECHNOLOGIES, LLC, BELLINGHAM WA	11/2008 11/2008	03/2010 03/2010	YES YES		
OPTICAL FIBER TEST SET 2008 2009	40 31	27.000 27.000	NAWCADLKE NAWCADLKE	03/2008 03/2008	C-FFP C-OPTION	TBD TBD	01/2010 03/2010	06/2010 09/2010	YES YES		
CONTAMINENT/PUR/MOIST 2008 2009	22 21	63.000 64.286	NAWCADLKE NAWCADLKE	12/2007 12/2007	C-FFP C-OPTION	EPSILON SYSTEMS SOLUTIONS, INC EPSILON SYSTEMS SOLUTIONS, INC	03/2008 11/2008	09/2008 04/2009	YES YES		
VIDEO BOREScope 2008 2009 2010 2011	20 200 200 200	24.000 20.000 20.000 20.000	NAWCADLKE NAWCADLKE NAWCADLKE NAWCADLKE	12/2008 12/2008 12/2008 12/2008	C-FFP C-OPTION C-OPTION C-OPTION	GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY	10/2009 04/2010 04/2010 11/2010	12/2010 03/2011 09/2011 03/2012	YES YES YES YES		
D. REMARKS TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2					SUBHEAD 47C2	
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	
ULTRASONIC TESTER											
2008	150	15.000	NAWCADLKE	12/2007	C-FFP	OLYMPUS, WATHEN, MA	07/2008	05/2009	YES		
2009	106	8.900	NAWCADLKE	12/2007	C-OPTION	OLYMPUS, WATHEN, MA	10/2009	03/2010	YES		
A/C WIRING T/S/O/ I LEVEL											
2008	187	8.823	NAWCADLKE	10/2007	C-FFP	ECLYPSE INTERNATIONAL CORP. , CA	01/2008	05/2009	YES		
2009	187	8.823	NAWCADLKE	10/2007	C-OPTION	ECLYPSE INTERNATIONAL CORP. , CA	05/2009	01/2010	YES		
2010	191	9.000	NAWCADLKE	10/2007	C-OPTION	ECLYPSE INTERNATIONAL CORP. , CA	02/2010	06/2010	YES		
BOREScope, DEFECT MEASURE											
2008	10	40.000	NAWCADLKE	12/2008	C-FFP	GENERAL INSPECTIONS LTD SKANEATELES, NY	10/2009	12/2009	YES		
2009	45	30.000	NAWCADLKE	12/2008	C-OPTION	GENERAL INSPECTIONS LTD SKANEATELES, NY	07/2010	11/2010	YES		
2010	45	30.000	NAWCADLKE	12/2008	C-OPTION	GENERAL INSPECTIONS LTD SKANEATELES, NY	08/2010	04/2011	YES		
AIR CONDITIONER SHIP SHORE											
2010	8	100.000	NAWCADLKE	06/2009	C-FFP	TBD	07/2010	03/2011	YES		
MID/SE LANDBASE TOW TRACTOR											
2008	93	37.000	NAWCADLKE	10/2003	C-OPTION	TUG TECHNOLOGIES CORP, MARIETTA , GA	04/2008	10/2008	YES		
POWER SUPPLY HYD (DIESEL)											
2007	220	43.000	NAWCADLKE	10/2003	C-OPTION	HYDRAULICS INTERNATIONAL INC CHATSWORTH, CA	01/2007	04/2009	YES		
2008	195	46.000	NAWCADLKE	10/2003	C-OPTION	HYDRAULICS INTERNATIONAL INC CHATSWORTH, CA	04/2008	01/2010	YES		
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 14 of 39)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE		
									February 2010		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT - 47C2					47C2	
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	
SHAFT ENGINE TEST INSTR. (SETI)											
2007	2	1450.000	NAWCADLKE	01/2008	C-FFP	EADS, IRVINE, CA	12/2008	12/2009	YES		
2008	8	1412.000	NAWCADLKE	01/2008	C-OPTION	EADS, IRVINE, CA	12/2008	2/2010	YES		
2009	11	1416.900	NAWCADLKE	01/2008	C-OPTION	EADS, IRVINE, CA	12/2008	10/2010	YES		
R/F COMM/NAV T/S											
2009	305	19.900	NAWCADLKE	06/2004	C-OPTION	TEL-INSTRUMENTS, CARLSTAD, NJ	12/2009	09/2010	YES		
2010	305	20.500	NAWCADLKE	06/2004	C-OPTION	TEL-INSTRUMENTS, CARLSTAD, NJ	03/2010	04/2011	YES		
2011	206	23.800	NAWCADLKE	06/2004	C-OPTION	TEL-INSTRUMENTS, CARLSTAD, NJ	11/2010	12/2011	YES		
MMG-1A REPLACEMENT											
2008	145	76.455	NAWCADLKE	12/2005	C-OPTION	AVIATION GROUND EQUIP	04/2008	08/2008	YES		
2009	145	78.511	NAWCADLKE	12/2005	C-OPTION	AVIATION GROUND EQUIP	11/2008	08/2009	YES		
2010	45	76.000	NAWCADLKE	12/2005	C-OPTION	AVIATION GROUND EQUIP	01/2010	07/2010	YES		
EW SIGNAL GENERATOR											
2007	5	50.000	NAWCADLKE	04/2007	SS-FFP	APPLIED GEO TECH. INC, CHOCTAW, MS	07/2008	04/2010	YES		
2011	101	61.000	NAWCADLKE	04/2007	SS-FFP	APPLIED GEO TECH. INC, CHOCTAW, MS	11/2010	07/2011	YES		
CRANE WHEEL											
2008	20	324.000	NAWCADLKE	03/2006	C-FFP	TEREX, WAVERLY, IA	09/2008	01/2010	YES		
2009	20	334.700	NAWCADLKE	03/2006	C-OPTION	TEREX, WAVERLY, IA	08/2009	11/2010	YES		
2010	20	351.400	NAWCADLKE	03/2006	C-OPTION	TEREX, WAVERLY, IA	11/2009	05/2011	YES		
2011	7	351.400	NAWCADLKE	03/2006	C-OPTION	TEREX, WAVERLY, IA	11/2010	05/2012	YES		
VIBRATION ANALYZER											
2011	10	45.000	NAWCADLKE	07/2010	C-FFP	TBD	12/2010	06/2011	YES		
OXYGEN PLANT											
2010	2	800.000	NAWCADLKE	10/2009	C-FFP	TBD	2/2010	4/2011	YES		
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 15 of 39)

BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2010																															
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																										
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES												DIESEL/ELEC. AIR CON 070500																										
						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																								
DIESEL/ELEC. AIR CONDITIONER	JBT CORP. OGDEN, UT					4	6	8		2		6	8	EACH																								
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L			
											2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
DIESEL/ELEC. AIR CONDITIONER JBT CORP. OGDEN, UT						09	N	50	0	50								A				6	6	6	6	6	6	6	6	2	0							
DIESEL/ELEC. AIR CONDITIONER JBT CORP. OGDEN, UT						10	N	50	0	50									A										4	46								
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L			
											2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012												
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
DIESEL/ELEC. AIR CONDITIONER JBT CORP. OGDEN, UT						10	N	50	4	46	6	6	6	6	6	6	4														0							
DIESEL/ELEC. AIR CONDITIONER JBT CORP. OGDEN, UT						11	N	52	0	52		A					2	6	6	6	6	6	6	6	6	2					0							
DIESEL/ELEC. AIR CONDITIONER JBT CORP. OGDEN, UT						12	N	30	0	30										A							6	6	6	6	0							
Remarks:																																						

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BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2010																					
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																					
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								TOW TRACTOR HEAVY 070500																					
						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															
TOW TRACTOR HEAVY	TLD AMERICA, WINSOR CT					3	5	8		2		6	8	EACH															
ITEM / MANUFACTURER						FISCAL YEAR 2013										FISCAL YEAR 2014										BAL			
						2012			CALENDAR YEAR 2013										CALENDAR YEAR 2014										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
TOW TRACTOR HEAVY						12	N	45	25	20	5	5	5	5														0	
TLD AMERICA, WINSOR CT																													
TOW TRACTOR HEAVY						13	N	48	0	48		A			5	5	5	5	5	5	5	3						0	
TLD AMERICA, WINSOR CT																													
ITEM / MANUFACTURER						FISCAL YEAR 2015																				BAL			
						2014			CALENDAR YEAR 2015																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC									
										</																			

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BUDGET PRODUCTION SCHEDULE, P-21											DATE		February 2010																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
APPROPRIATION/BUDGET ACTIVITY								Weapon System			P-1 ITEM NOMENCLATURE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)		A	25.568	23.069	22.864		22.864	23.573	25.676	26.424	26.366	Continued	Continued
<p>General Program Description</p> <p>This budget sub-line funds the procurement of end items of Peculiar Support Equipment (PSE) for out-of-production weapon systems, and Common Support Equipment (CSE) under the budget, procurement, and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the fleet through NAVAIR development and initial procurement. When design is stabilized and procurement packages are available, these items then migrate to NAVICP management, and are funded under this sub-line. NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds initial outfitting of new construction ships.</p> <p>This sub-line also provides for the replacement of certain in-use PSE that are now marginally effective, due to obsolescence, or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.</p> <p>In addition, this sub-line provides for the completion of the design and production of: (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.</p>													

 Exhibit P-40, Budget Item Justification
 (Exhibit P-40, page 25 of 39)

CLASSIFICATION:

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COST ANALYSIS P-5						Weapon System				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
70600	Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems.	A				1,600			1,700			1,700
70600	Additional PSE for initial outfitting of sites due to baseloading changes for out-of-production weapon systems and subsystems.	A				4,929			9,070			8,331
70600	New SE required for replacement of existing SE due to obsolesence and attrition.	A				15,732			8,745			9,279
76830	Production Engineering Support					3,307			3,554			3,554
						25,568			23,069			22,864

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 26 of 39)

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM - 47C2					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)			81.537	59.491	52.909		52.909	76.499	97.561	99.248	100.966	Continued	Continued
<p>Program Coverage: The Consolidated Automated Support System (CASS) program is chartered to replace the Navy's inventory of 30+ different types of computer-based Automatic Test Equipment (ATE) with a single modern, cost effective COTS/NDI-based ATE system, and has been designated as the Navy's Standard Family of ATE. There are five configurations of CASS which support the entire spectrum of electronics testing requirements from direct current to light: Hybrid [tests digital and analog], Radio Frequency (RF) [tests radars and electronic warfare systems], Communications Navigation IFF (CNI), Electro-Optics (EO3) [tests FLIRs and LASERS] and Reconfigurable Transportable (RTCASS) [a man-transportable version of RF CASS]. CASS supports intermediate and depot level repair of aircraft, ship, submarine and other weapon system electronics. CASS performs fault detection and diagnostic testing of almost 3,000 different "black boxes" and associated circuit cards from F/A-18A/B/C/D/E/F, T-45, AV-8B, EA-6B, H-60, H-3, E-2, C-2, and V-22 as well as several NAVSEA/SPAWAR weapon systems. Electronic CASS (eCASS), designated an ACAT IVM program, is the next generation ATE system and will replace CASS Hybrid and RF configurations beginning in 2016.</p> <p>Justification: CASS replaces older, legacy ATE systems that have become obsolete (parts are no longer available) and too expensive to maintain. CASS reduces afloat CV/CVN ATE manning from 104 to 54 billets and reduces the size of the AVCAL (spare parts) from 30,000 to 3,500. CASS also reduces technician Naval Enlisted Classifications (NECs) types, along with their training courses, from 32 to only 5. Each CV will deploy with 18 - 20 CASS stations and each LHD/LHA will deploy with 2 stations. CASS is utilized at Aircraft Intermediate Maintenance Departments (AIMDs) afloat and ashore, at USMC Marine Aviation Logistics Squadrons (MALs), and at Navy Fleet Readiness Centers (FRCs). RTCASS supports USMC V-22 and fixed wing aircraft.</p> <p>Current and budget year requirements are needed for CASS support of new and transitioning weapon systems. New Requirements: F/A-18E/F/G (multiple), MIDS (multiple), V-22, ATFLIR (F/A-18), MH-60R/S (multiple systems), UH-1Y and AH-1Z, EGI (multiple aircraft). Transitioning Legacy Testers: 30 legacy automatic testers that support Navy and USMC tactical air aircraft.</p> <p>In addition to production costs for RTCASS and eCASS, program costs include: (1) incorporation of Class I ECPs to permit systematic insertion of new technology to meet requirements of new weapon system avionics such as inertial navigation capabilities, (2) incorporation of test technologies required to offload Test Program Sets (TPSs) from legacy ATE, (3) efforts to ameliorate obsolescence and improve system reliability, maintainability and supportability, (4) rehosting existing TPSs to leverage increased capabilities of new software technology, (5) providing support of CASS installations at fleet sites afloat and ashore, (6) maintaining items contractually required to be provided to contractors as Government Furnished Equipment, (7) maintaining supporting equipment used at CASS laboratory and testing facilities, and (8) providing ancillary equipment necessary for functionality of CASS.</p> <p>FY09 provides funding to procure (21) Reconfigurable Transportable (RTCASS). FY10 provides funding to procure (14) Reconfigurable Transportable (RTCASS). FY11 provides funding to procure (15) Reconfigurable Transportable (RTCASS).</p>													

Exhibit P-40, Budget Item Justification
(Exhibit P-40, page 27 of 39)

CLASSIFICATION:

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COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM - 47C2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70100	RECONFIGURABLE TRANS (RT) CASS	A	169,886	21	1,514	31,794	14	1,549	21,686	15	1,549	23,235	
70100	ENGINEERING CHANGE PROPOSALS (ECP'S)		23,877			16,591			9,652			7,087	
71800	INTEGRATED LOGISTICS SUPPORT (ILS)		14,348			7,099			4,599			4,999	
71830	PRODUCTION ENGINEERING SUPPORT (PE)		27,234			16,646			14,722			11,561	
71900	NON FMP INSTALLATIONS		6,794			4,412			5,640			4,412	
71910	FMP INSTALLATIONS		6,335			4,995			3,192			1,615	
70700	eCASS	B											
70700	ENGINEERING CHANGE PROPOSALS (ECP'S)												
77800	INTEGRATED LOGISTICS SUPPORT (ILS)												
77830	PRODUCTION ENGINEERING SUPPORT (PE)												
77900	NON FMP INSTALLATIONS												
77910	FMP INSTALLATIONS												
			248,474			81,537			59,491			52,909	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 28 of 39)

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE		
									February 2010		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM					47C2	
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	
RECON TRAN (RT) CASS											
2007 LOT 5	18	1468.000	NAVAIR	N/A	C-FFP	BOEING COMPANY	07/2007	10/2008	YES		
2008 LOT 6	21	1478.000	NAVAIR	N/A	C-FFP	BOEING COMPANY	06/2008	10/2009	YES		
2009 LOT 7	21	1514.000	NAWCAD (LKE)	N/A	C-FFP	BOEING COMPANY	05/2009	10/2010	YES		
2010 LOT 8	14	1549.000	NAWCAD (LKE)	10/2009	SS-FFP	BOEING COMPANY	04/2010	10/2011	YES		
2011 LOT 9	15	1549.000	NAWCAD (LKE)	N/A	SS-FFP	BOEING COMPANY	04/2011	10/2012	YES		
2012 LOT 10	9	1549.000	NAWCAD (LKE)	N/A	SS-FFP	BOEING COMPANY	04/2012	10/2013	YES		

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 29 of 39)

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BUDGET PRODUCTION SCHEDULE, P-21										DATE	
APPROPRIATION/BUDGET ACTIVITY										February 2010	
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES										Weapon System	
										P-1 ITEM NOMENCLATURE	
										RT CASS 070500	
		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	
RT CASS LOTS 2-7	BOEING COMPANY	12	24	60		7		21	28	EACH	
RT CASS LOTS 8-10	BOEING COMPANY	12	36	48		7	18		25	EACH	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L			
						2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
						RT CASS LOT 5, Boeing Co.	07	N	18	0	18	1	2	1	2	1	2	1	2	1	2	1	2	2	2	1	2	2	1		2	2	2
RT CASS LOT 6, Boeing Co.	08	N	21	0	21													2	2	1	2	2	1	2	2	1	2	2	0				
RT CASS LOT 7, Boeing Co.	09	N	21	0	21								A															21					
RT CASS LOT 8, Boeing Co.	10	N	14	0	14																			A				14					

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L			
						2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
						RT CASS LOT 7, Boeing Co.	09	N	21	0	21	2	2	1	2	2	1	2	2	1	2	2	2	1	1	1	1	1	2		1	1	1
RT CASS LOT 8, Boeing Co.	10	N	14	0	14													1	1	1	1	1	2	1	1	1	1	1	2	0			
RT CASS LOT 9, Boeing Co.	11	N	15	0	15							A																	15				
RT CASS LOT 10, Boeing Co.	12	N	9	0	9																			A					9				

Remarks:

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: Febru			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT/I			
Program Element for Code B Items: 0206139M								Other Related Program Elements			
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY
Quantity											
Cost (\$M)	53.121	A	11.758	6.754	6.863		6.863	6.968	7.096	7.220	7
<p>Program Description: Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: '8X8'X20' shelters, as well as initial outfitting of shelters currently in inventory, Modular Rigid Wall Shelters, Environmental Control Units, and Mobile Tactical Quiet Generators. Also 60/400HZ Frequency Converters, Power Distribution Boxes, Resistive Load Banks, power cables, stacking blocks, scaffolds, lashes, buckles, complexing/decomplexing tools and associated publications and manuals. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of NAVAIR Mobile Facilities and related ancillary equipment.</p> <p>Program Coverage: The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation requirements as well as other NAVAIR Program support. The basic concept is to provide containerized aviation logistics support to the operational commander that can be rapidly deployed by all transportation modes to any location in the world. Operationally, the MFs provide the Navy and Marine Corp with a quick response stand-alone capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for "brick & mortar" construction, and allows for world wide transportability.</p> <p>Justification: This sub-line will meet the ultimate goal of housing all Marine Corps Aviation and Air Traffic Control intermediate-level logistics support in MFs in accordance with the Table of Basic Allowance for Fleet Marine Forces Aviation Units and fulfill specific Navy Aviation mobile logistics requirements as outlined in individual Weapon System Planning Documents (WSPDs).</p> <p>Note: Within the FY2009 \$11.758M, \$58K is for the DAWDF realignment.</p>											

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Totals may not add due to rounding

CLASSIFICATION: **UNCLASSIFIED**

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT Mobile Maintenance Facilities			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	
<u>Environmental Cntrl Unit</u>								
FY-09	56	3.054	NAWCADLKE	07/05	C/FFP	Env. Sys. Jacksonville, FL	11/09	
FY-10	101	3.297	NAWCADLKE	07/05	C/FFP	Env. Sys. Jacksonville, FL	11/09	
FY-11	101	3.584	NAWCADLKE	07/05	C/FFP	Env. Sys. Jacksonville, FL	11/09	
<u>Frequency Converters</u>								
FY-10	10	47.800	NAWCADLKE	04/05	C/FFP	Unitron, Dallas, TX	11/09	
<u>Mobile Facility Vans</u>								
FY-09	27	52.259	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/08	
FY-10	49	53.327	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/09	
FY-11	47	62.860	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/10	
<u>Tactical Quiet Generator</u>								
FY-08	84	71.845	CECOM Monmouth, NJ	07/99	SS/FFP	Engineered Elec Co. Fermont Bridgeport, CT	02/08	
FY-09	82	80.427	CECOM Monmouth, NJ	07/99	SS/FFP	Engineered Elec Co. Fermont Bridgeport, CT	11/08	
D. REMARKS								
Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DoD procurements.								
Totals may not add due to rounding								

[illegible]

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: Febru			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT			
Program Element for Code B Items:								Other Related Program Elements			
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY
Quantity											
Cost (\$M)		A	190,231	149,622	120,143		120,143	111,509	114,288	111,907	11
<p>Common Ground Equipment – Training provides aircrew and aviation maintenance training systems in two categories:</p> <p>General Training Equipment provides for the procurement of aviation training systems, including training devices and associated courseware, which are not associated with a specific aircraft platform. As required, includes modifications and updates to reflect changes in technology or operating environment.</p> <p>Justification of Major Programs: The Maintenance Computer Based Training program's emphasis is on Fleet In-Service Training with its Aviation Maintenance Training Continuum Spectrum (AMTCS) Software Module (ASM) developed in support of training and readiness by integrating all training, training management tools, and associated infrastructure through an Automated Software Management Tool that tracks technical training across an individuals career. The Aircraft Firefighting program will procure Mobile Aircraft Firefighting Training Devices (MAFTD) for advanced skills training and for fleet damage control personnel. Last procurement of MAFTDs will occur in FY10 vice FY13 due to revision of fielding objective. The Air Traffic Control (ATC) program provides the necessary simulated training for control tower operations, Carrier Air Traffic Control Center (CATCC) operations, Amphibious Air Traffic Control Center operations and advance radar operations. The 'A' School program's current focus is PC-Simulations to replace hardware training devices, curriculum content conversion to self-paced web delivered training, and electronic classroom systems to support delivery of training in the Integrated Learning Environment (ILE). The Naval Aviation Survival Training program provides mission critical training systems and systems support for Navy and Marine Corps aircrew and select DoD personnel. Topscene funds are for pre-planned product improvements to TOPSCENE Mission Rehearsal Operational Training system software. Activities include integration of capabilities, systems engineering, quality assurance, production acceptance test and evaluation (post milestone 3), development and delivery of training program, and fleet training.</p> <p>Modification/Modernization of Trainers provides for acquisition and updates for training systems supporting out-of-production aircraft.</p> <p>Justification of Major Programs: The Chief of Naval Aviation Training (CNATRA) program will provide a technical refresh to the T-45 simulator and will continue T-45 Operational Flight Trainer (OFT) acquisition and support for the T-44 Avionics Upgrade program and the TH-57 Service Life Extension Program (SLEP). The Undergraduate Military Flight Officer (UMFO) Training program acquires high fidelity flight officer training systems. The F/A-18 program will focus on simulator concurrency with the parent platform and refreshing key simulator sub-systems including visual systems, databases, threat models and aerodynamic properties. The Fleet Aircrew Training Simulator (FAST) Plan provides for training system procurements and major upgrades to address Fleet (post-FRS) training requirements. Beginning in FY11, this effort will transition to the Navy Aviation Simulation Master Plan (NASMP) to achieve an increase in Fleet Training and Readiness through enhanced training system fidelity and interoperability for distributed mission training. P-3 will provide a technical refresh of the 2F179A Tactical Operations Readiness Trainer (TORT) and the 2F87 flight simulator. Visual and technological upgrades will be made to USMC KC-130, H-1, CH-53, CH</p>											

Exhibit P-40, Budget Item Justification
(Exhibit P-40, page 36 of 39)

CLASSIFICATION:

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COST ANALYSIS P-5						Weapon System				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A	P-1 ITEM NOMENCLATURE/SUBHE. 070500 COMMON GROUND EQUIPMENT TRAINING - 47C2			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS							
			Prior Years	FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70200	<u>GENERAL TRAINING EQUIPMENT</u> 1. A School Classroom Trainers/Training Devices 2. Aircrew Combat Training System (ACTS) 3. Air Traffic Control (ATC) 4. Aviation Phys & Water Survival Trainers 5. Maintenance Computer Based Training 6. Mission Rehearsal Pre-Planned Product Improvement (PPPI)/Support (Topscene) 7. Mobile Aircraft Firefighting Training Device (MAFTD) 8. Other General Training Equipment Costs									
						9,450				9,700
							1,082			800
							3,774			958
							12,791			3,516
										8,164
							877			1,191
				3	686	2,058		2	767.500	1,535
						3,587				2,795
	DAWDF Realignment						4			
			0			33,623				28,661

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 37 of 39)

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5						Weapon System				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A	P-1 ITEM NOMENCLATURE/SUBHE. 070500 COMMON GROUND EQUIPMENT TRAINING - 47C2			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS							
			Prior Years	FY 2009			FY 2010			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70300	<u>MODIF/MODERN OF TRAINERS</u> 9. CNATRA Trainer Support 10. Direct Support Readiness Training 11. E-6 Trainers/Support 12. EA-6B Trainers/Support 13. EP-3 Trainer Upgrade/Support 14. F/A-18 Trainers/Support 15. Fleet Aircrew Simulator Training (FAST) 16. Navy Aviation Simulation Master Plan 17. P-3 Trainers/Support 18. T-45 Simulator Upgrade 19. Undergraduate Military Flight Officer (UMFO) Training 20. USMC Federation Simulators 21. E-2/C-2 22. MH-53E 23. Other Modif/Modern of Trainer Costs									
						2,903			1,886	
						3,200			2,791	
						208			370	
						157			4,436	
						664			469	
						5,771			6,406	
						51,922			43,987	
						2,835			2,118	
						7,456			7,293	
						37,100			8,412	
						41,129			41,073	
						0			0	
						0			0	
						3,263			1,718	
						156,608			120,951	
			0			190,231			149,621	

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 38 of 39)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A.	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT TRAININ			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	I C
Mobile Aircraft Firefighting Training Device (MAFTD)								
FY2009	3	686.000	NAWCTSD	N/A	SS/Option	KIDDE FIRE TRAINERS, INC MONTVALE NJ	12/08	
FY2010	2	767.500	NAWCTSD	N/A	SS/Option	KIDDE FIRE TRAINERS, INC MONTVALE NJ	12/09	
D. REMARKS								

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 39 of 39)CLASSIFICATION: **UNCLASSIFIED**

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 0715, Aircraft Industrial Facilities					
Program Element for Code B Items: N/A								Other Related Program Elements 0204161N & 0204164N					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	922.599	A	11.035	11.041	17.998		17.998	21.435	23.779	27.935	25.881	Cont	Cont
<p>DESCRIPTION: This budget line item funds two programs: Calibration Equipment & Contractor Facilities</p> <p>Calibration Equipment Description: Calibration Equipment funds are used to procure Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities, Aviation Navy Calibration Laboratories (NCLs), and the Navy Primary Standards Laboratory (NPSL). CALSTDs procured for Fleet Intermediate ('I') level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support man-hours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs and the NPSL allow for the automation and improvement of calibration procedures in order to reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support cost CALSTDs.</p> <p>Contractor Facilities Description: NAVAIR owns one active, contractor operated aircraft manufacturing plants and several hundred acres of environmentally contaminated land at two former plants. NAVAIR is the environmental permittee at three sites, legally responsible for environmental compliance including cleanup of offsite private property contaminated by activity originating on NAVAIR property. All NAVAIR property is in the process of disposal, but federal law requires environmental cleanup to be completed and fair market value to be paid if property is sold. The ASN (I&E), OGC, GSA and NAVAIR are in charge of parts of the disposal process which cannot be controlled by NAVAIR. Therefore final disposal dates are uncertain. This budget funds costs associated with property ownership including management of existing leases at operating facilities. This is a bill that has to be paid until divestiture is complete.</p> <p>Note: This BLI includes \$.054 million for the Defense Acquisition Workforce Development Fund (DAWDF) in FY 09.</p>													
			<u>FY 2009</u>	<u>FY 2010</u>	<u>Base FY 2011</u>	<u>OCO FY 2011</u>	<u>Total FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	
CALIBRATION EQUIPMENT			10.107	10.064	17.007		17.007	20.425	22.753	26.891	24.819	Cont	
CONTRACTOR FACILITIES			.928	.977	.991		.991	1.010	1.026	1.044	1.062	Cont	
Total			11.035	11.041	17.998		17.998	21.435	23.779	27.935	25.881	Cont	

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5						Weapon System				DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 0715, Aircraft Industrial Facilities/47C4						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
73100	Automated / Interface CALSTDs (Base)	A	11,324	145	1.986	288	95	2.400	228	68	2.485	169	
73100	Low Frequency AC/DC CALSTDs (Base)	A	89,964	138	13.609	1,878	118	13.932	1,644	141	15.822	2,231	
73100	Other CALSTDs Procurement (Base)	A	9,913	143	10.517	1,504	98	9.745	955	261	9.015	2,353	
73100	Physical Dimen / Optical CALSTDs (Base)**	A	107,298	147	23.374	3,436	126	25.762	3,246	235	24.919	5,856	
73100	RF/ Microwave CALSTDs (Base)	A	86,319	26	18.962	493	80	17.925	1,434	144	21.931	3,158	
73100	Res / Impedance CALSTDs (Base)	A	37,180	187	1.706	319	104	2.712	282	108	2.389	258	
73100	Logistics / Engineering Support (Base)	A	33,065			1,136			1,197			1,698	
73100	Production / Acquisition (Base)	A	68,030			1,004			1,078			1,284	
73920	Divestiture Support (Base)	A	479,506			923			977			991	

* Each Cost Element with a Quantity represents a number of different end items. The Unit Cost is an average cost for all the end items in the Cost Element.

Exhibit P-5, Budget Item Justification
(Exhibit P-5, page 2 of 4)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 071500, Aircraft Industrial Facilities				SUBHEAD 47C4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST* (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
Automated / Interface CALSTDs										
FY09	145	1.99	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	95	2.40	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	68	2.49	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Low Frequency AC/DC CALSTDs										
FY09	138	13.61	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	118	13.93	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	141	15.82	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Other CALSTDs										
Procurement										
FY09	143	10.52	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	98	9.75	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	261	9.02	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Physical Dimen / Optical CALSTDs										
FY09	147	23.37	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	126	25.76	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	235	24.92	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
RF/ Microwave CALSTDs										
FY09	26	18.96	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	80	17.93	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	144	21.93	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
D. REMARKS										
* Each Cost Element represents a number of different end items. The Unit Cost is an average cost for all the end items in the Cost Element.										

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 3 of 4)

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 071500, Aircraft Industrial Facilities				SUBHEAD 47C4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST* (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
Res / Impedance CALSTDs										
FY09	187	1.71	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY10	104	2.71	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
FY11	108	2.39	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
D. REMARKS										
* Each Cost Element represents a number of different end items. The Unit Cost is an average cost for all the end items in the Cost Element.										

Exhibit P-5A, Budget Procurement History and Planning
(Exhibit P-5A, page 4 of 4)

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 072000 War Consumables (J7C5)					
Program Element for Code B Items: 0204164N/0204161N								Other Related Program Elements - RDT&E: 0205633N, Project 3189, Digital I-TER Project 3190, Multi-Purpose Bomb Racks					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	608.792		62.072	55.235	25.248		25.248	27.955	39.450	41.910	36.638	CONT	CONT
<p>DESCRIPTION: The WAR CONSUMABLES P-1 line item has two subcategories: Common Aircraft Ancillary Equipment (AAE) and Aerial Refueling Stores (ARS). The Common AAE program procures common bomb racks, peculiar bomb racks, launchers, External Fuel Tanks (EFT) and related support for USN/USMC platforms. The ARS portion procures aerial refueling stores.</p> <p>COMMON AIRCRAFT ANCILLARY EQUIPMENT (AAE) As directed by OPNAVINST 8000.16B (Naval Ordnance Maintenance Management Program (NOMMP), the appropriation provides for procurement of new AAE to replace attrition losses, provides for production engineering support, and satisfies commonality policy goals set forth by the Navy's Strike Warfare Master Plan. Specifically, the following equipment is procured in AAE:</p> <ul style="list-style-type: none"> - Bomb Rack Upgrades to include reliability improvements. - Launcher Upgrade to include modifications of LAU-115C/A, LAU-115D/A, LAU-127, LAU-7 and associated equipment. - Procurement of new LAU-7 hardware for Navy and Marine Corps tactical aircraft. - Pure Air Generating System (PAGS)MPACT/High Pressure Pure Air Generators (HIPAG) are an on-board coolant generator for infrared (IR) seeking missiles. - Common Interface Assembly provides electrical connectivity and a conduit for nitrogen flow between the new design PAGS unit and the LAU-7 missile launcher. - Replacement External Fuel Tanks for F/A-18 (variants), required to meet the Fleet Response plan and replace original equipment due to fatigue issues. - External Fuel Tank Support Equipment - Digital ITER increases the capability of the existing BRU-42 for the AV-8B by adding a smart carriage capability for weapons such as the Joint Direct Attack Munition (JDAM). Development Testing 3Q09 thru 4Q09, Integrated Operational Test & Evaluation (IOT&E) 1Q10 thru 2Q10 <p>AERIAL REFUELING STORES (ARS) The ARS program finances Aerial Refueling Systems. Requirements are determined by an inventory objective, which supports peacetime/wartime needs. Aircraft equipped with the A/A42R-1 Aerial Refueling Stores (ARS) are required for all carrier based tanking missions (overhead tanking (primarily recovery focused), strike, and yo-yo tanking). Total reliance on the ARS and integration in the F/A-18E/F requires substantial improvements to the existing stores to ensure their viability through 2040. Investigation of major subsystems in pursuit of life cycle cost savings, mitigation of flight safety risk, and reliability enhancements have identified a large dollar value return on investment for service life extension, reduction in flight safety risk, and areas where reliability improvements can be realized.</p> <p>FY10 provides funding to procure Bomb Rack Upgrade, Launcher Upgrades, LAU-7, Common Interface Assembly, PAGS MPACT, External Fuel Tanks, Aerial Refueling Stores and associated support. FY11 provides funding to procure Bomb Rack Upgrade, Launcher Upgrades, External Fuel Tanks, Aerial Refueling Stores and associated support.</p> <p>Notes: DAWDF Realignment for FY09 added to P-5.</p>													

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 1 of 5)

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5						Weapon System				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD				
AIRCRAFT PROCUREMENT NAVY/BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								072000 War Consumables (J7C5)				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	COMMON AAE											
73600	Bomb Rack Mod Kits & Install (Note 1)	A	24,223			1,480			1,534			1,704
73600	Launcher Upgrade & Installation	A	30,381			2,758			1,774			1,360
73600	LAU-7	A	48,870	464	30.437	14,123	366	31.502	11,530			
73600	Pure Air Generating System MPACT	A	7,236	464	17.127	7,947	366	17.367	6,356			
73600	High Press. Pure Air Gen. HiPPAG	A	64,612	150	29.706	4,456			0			
73600	Common Interface Assy (Note 2)	A	0	484	1.995	966	366	1.995	730			
73600	Rack and Launcher Test Set	A	1,095									
73600	External Fuel Tanks (Note 3)	A	28,185	294	45.794	13,463	274	46.672	12,788			
73600	External Fuel Tank Support Equipment		3,344									
73600	BRU-55	A	10,988									
73600	Multi-Purpose Bombs Racks	A	0									
73600	Digital I-TER	B	0				147	50.340	7,400			
73600	ILS		5,918			790			701			718
73600	Product Improvement		17,324			4,648			5,022			2,107
73600	Product Engineering		29,931			2,090			2,405			1,940
73600	Various (Note 4)		131,124									
	TOTAL COMMON AAE		403,231			52,721			50,240			7,829
	Aerial Refueling Stores											
73500	External Fuel Tanks (Note 3)									274	45.038	12,340
73500	Aerial Refueling Stores		35,340			8,246			3,794			3,744
73500	Production Support		8,261			1,000			1,201			1,335
73500	Various (Note 4)		161,960									
	TOTAL AERIAL REFUELING STORES		205,561			9,246			4,995			17,419
	Columns may not add due to rounding											
	DAWDF Realignment					105						
			608,792			62,072			55,235			25,248

(1) Quantities are not reflected due to procuring different bomb racks for multiple aircraft T/M/S.

(2) FY09 and FY10 Common Interface Assy unit cost represents actual contract option pricing.

(3) The FY10 External Fuel Tank unit cost and quantity was adjusted to reflect contract pricing.

(4) The amount identified against this cost element reflects total prior year funding associated with equipment no longer procured.

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 2 of 5)

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2010		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
AIRCRAFT PROCUREMENT NAVY/BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					072000	War Consumables			J7C5	
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
<u>LAU-7</u>										
FY-07	194	31.324	NAVAIR	Option	C/FP	Marvin Eng. Englewood, CA	Aug-07	Oct-09	Yes	
FY-08	568	29.408	NAVAIR	Jul-07	C/FP	Marvin Eng. Englewood, CA	Aug-08	Feb-10	Yes	
FY-09	464	30.437	NAVAIR	Option	C/FP	Marvin Eng. Englewood, CA	Mar-09	Dec-10	Yes	
FY-10	366	31.502	NAVAIR	Option	C/FP	Marvin Eng. Englewood, CA	Mar-10	Sep-11	Yes	
<u>Pure Air Generator Systems (Common AAE)</u>										
FY-08	333	17.127	NAVAIR	Option	C/FP	Marrotta Montville,NJ	Feb-09	Aug-09	Yes	
FY-09	464	17.127	NAVAIR	Option	C/FP	Marrotta Montville,NJ	Aug-09	Apr-10	Yes	
FY-10	366	17.367	NAVAIR	Option	C/FP	Marrotta Montville,NJ	Mar-10	Feb-11	Yes	
<u>High Press. Pure Air Gen.</u>										
FY-08	235	29.623	NAVAIR	Option	SS/FP	Ultra Electronics, England	Jun-08	Mar-09	Yes	
FY-09	150	29.706	NAVAIR	Option	SS/FP	Ultra Electronics, England	Mar-09	Nov-09	Yes	
<u>Common Interface Assy</u>										
FY-08	568	1.991	NAVAIR	Option	SS/FP	Ultra Electronics, England	Jun-08	Feb-09	Yes	
FY-09	484	1.995	NAVAIR	Option	SS/FP	Ultra Electronics, England	Mar-09	Feb-10	Yes	
FY-10	366	1.995	NAVAIR	Option	SS/FP	Ultra Electronics, England	Jan-10	Dec-10	Yes	
<u>External Fuel Tanks</u>										
FY-08	400	48.051	NAVAIR	Dec-06	C/FP	Cyclone Industries, Israel	May-09	Feb-10	Yes	
FY-09	294	45.794	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Sep-09	Feb-11	Yes	
FY-10	274	46.672	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Jul-10	Oct-11	Yes	
FY-11	274	45.038	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Apr-11	Jul-12	Yes	
<u>Digital ITER</u>										
FY-10	147	50.340	Lakehurst SBIR	Option	SS/FP	ITT, Warminster, PA	May-10	May-11	Yes	
D. REMARKS										

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 3 of 5)

UNCLASSIFIED

BUDGET PRODUCTION SCHEDULE, P-21											DATE	February 2010																							
APPROPRIATION/BUDGET ACTIVITY											Weapon System			P-1 ITEM NOMENCLATURE																					
AIRCRAFT PROCUREMENT NAVY/BA-7 AIRCRAFT EQUIPMENT AND FACILITIES														072000			War Consumables					J7C5													
						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																
LAU-7		Marvin, Inglewood, CA				300	450	600			6		12		18		24		Each																
Pure Air Generating System		Marotta, Montville, NJ				300	450	650			6		11		11		17		Each																
High Pressure Pure Air Gen		ULTRA Electronic, England				100	300	500			6		5		8		14		Each																
External Fuel Tanks		Cyclone Industries, Israel				100	200	400			7		16		15		22		Each																
Digital ITER		ITT, Warminster, PA				75	147	200			8		12		12		20		Each																
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010														B A L
							2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
LAU-7 Marvin Electronics		07	N	194	0	194											26	50	50	55	13										0				
LAU-7 Marvin Electronics		08	N	568	0	568															42	55	55	55	55	55	55	55	55	55	141				
LAU-7 Marvin Electronics		09	N	464	0	464					A																				464				
LAU-7 Marvin Electronics		10	N	366	0	366																A									0				
Pure Air Gen System, Marotta		08	N	333	0	333					A					8	27	47	47	47	47	47	47		16						0				
Pure Air Gen System, Marotta		09	N	464	0	464										A								31	47	47	47	47	47	47	198				
Pure Air Gen System, Marotta		10	N	366	0	366																A									366				
High Pressure Pure Air Gen (Ultra)		08	N	235	0	235						47	47	47	47	47															0				
High Pressure Pure Air Gen (Ultra)		09	N	150	0	150						A						25	25	25	25	25	25	25							0				
Common Interface Assy (Ultra)		08	N	568	0	568					25	35	47	47	47	47	47	47	48	48	48	48	34								0				
Common Interface Assy (Ultra)		09	N	484	0	484						A										14	48	48	48	48	48	48	48	48	134				
Common Interface Assy (Ultra)		10	N	366	0	366															A										366				
External Fuel Tank (Cyclone Industries)		08	N	400	0	400								A								33	33	34	33	33	34	33	33	134					
External Fuel Tank (Cyclone Industries)		09	N	294	0	294											A														294				
External Fuel Tanks (Cyclone Industries)		10	N	274	0	274																					A				274				
Digital ITER (ITT)		10	N	147	0	147																			A						147				
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011														FISCAL YEAR 2012														B A L
							2010			CALENDAR YEAR 2011											CALENDAR YEAR 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
LAU-7 Marvin Electronics		08	N	568	427	141	55	55	31																						0				
LAU-7 Marvin Electronics		09	N	464	0	464			24	55	55	55	55	55	55	55	55															0			
LAU-7 Marvin Electronics		10	N	366	0	366											55	55	55	55	55	55	36								0				
Pure Air Gen System, Marotta		09	N	464	266	198	47	47	47	47	10																					0			
Pure Air Gen System, Marotta		10	N	366	0	366					37	47	47	47	47	47	47															0			
Common Interface Assy (Ultra)		09	N	484	350	134	48	48	38																							0			
Common Interface Assy (Ultra)		10	N	366	0	366				10	48	48	48	48	48	48	20															0			
External Fuel Tank (Cyclone Industries)		08	N	400	266	134	34	33	33	34																						0			
External Fuel Tank (Cyclone Industries)		09	N	294	0	294					33	33	34	33	33	34	33	33	28													0			
External Fuel Tanks (Cyclone Industries)		10	N	274	0	274												5	33	34	33	33	34	33	33	34	2					0			
External Fuel Tanks (Cyclone Industries)		11	N	274	0	274							A															31	33	34	176				
Digital ITER (ITT)		10	N	147	0	147								27	30	30	30	30														0			
Remarks:																																			

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DON BUDGET PRODUCTION SCHEDULE, P-21																			DATE		February 2010														
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT NAVY/BA-7 AIRCRAFT EQUIPMENT AND FACILITIES																Weapon System				P-1 ITEM NOMENCLATURE 072000 War Consumables J7C5															
						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																
External Fuel Tanks		Cyclone Industries, Israel				100	200		400			7		16		15		22	Each																
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013																FISCAL YEAR 2014												B A L
							2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
External Fuel Tanks (Cyclone Industries)		11	N	274	98	176	33	33	34	33	33	10																	0						
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015																												B A L
							2014			CALENDAR YEAR 2015																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C														

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 072500, OTHER PRODUCTION CHARGES					
Program Element for Code B Items: 0204571N								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	119.218	A	27.888	23.787	7.579		7.579	11.322	14.151	15.480	16.079	Cont	Cont
<p>DESCRIPTION: The Other Production Charges line provides funds for miscellaneous production support and testing services, aircraft cameras, aircraft pods, and instrumentation packages supporting tactical aircrew combat training and mobile sea range systems. The budget request supports the following efforts:</p> <p>COMMON AVIONICS DECENTRALIZED: Programmatic and technical support to the Air Combat Electronics Program (PMA-209) in-production systems.</p> <p>TACTICAL COMBAT TRAINING SYSTEM (TCTS): The TCTS program will procure fixed, transportable and mobile range equipment for the Navy for both shore-based (aircrew training) and deployable (ship/aircrew training) applications. TCTS instrumentation will transmit and track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. TCTS is building on technology developed for existing tactical training range systems. This procurement primarily acquires airborne instrumentation participant subsystems for F/A-18/AV-8B Internal Subsystem (IS), Rotary and Transport Aircraft Rack-mounted Subsystem (RS) and other tactical aircraft Airborne Subsystems (AS).</p>													

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COST ANALYSIS P-5						Weapon System				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD 072500, OTHER PRODUCTION CHARGES/ 47C6				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
74000	<u>PMA-209</u> <u>Common Avionics Decentralized</u>	A	1,077			100						
74950	<u>PMA205</u> <u>Tactical Combat Training System</u>											
	Participant Subsystem	A	52,450	297	84	24,801	314	61	19,016	60	56	3,381
	Integrated Logistics Support	A	3,869			1,846			3,112			2,711
	Acceptance Test	A	3,627			185			785			685
	Other Costs	A	58,195			956			874			802
			119,218			27,888			23,787			7,579

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 072500, OTHER PRODUCTION CHARGES				SUBHEAD 47C6	
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
<u>TCTS</u> Participant Subsystem										
FY2009	297	84	ACC/WMR	12/02	C-FFP	Cubic, San Diego, CA	10/08	9/09	Y	N/A
FY2010	314	61	ACC/WMR	12/02	C-FFP	Cubic, San Diego, CA	12/09	10/10	Y	N/A
FY2011	60	56	ACC/WMR	12/02	C-FFP	Cubic, San Diego, CA	12/10	10/11	Y	N/A
D. REMARKS										

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BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2010																						
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																		
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES												072500 OTHER PRODUCTION CHARGES																		
						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								
TCTS Participant Subsystem	Cubic, San Diego, CA					50	260	505	0			3			12			10			13	EA								
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
						2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Participant Subsystem	08	N	232	0	232				232																			0		
Participant Subsystem	09	N	297	0	297	A											297											0		
Participant Subsystem	10	N	314	0	314														A									314		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
						2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Participant Subsystem	10	N	314	0	314	314																						0		
Participant Subsystem	11	N	60	0	60			A										60										0		
Participant Subsystem	12	N	130	0	130															A								130		
Remarks:																														

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 0735 SPECIAL SUPPORT EQUIPMENT - 47C7					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)	1,127.300		36.431	42.017	45.916		45.916	43.642	41.418	11.203	11.854		1,359.781
<p>Details of this P-1 item are classified. Justification of this request is provided separately.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 0790, CANCELLED ACCOUNT ADJUSTMENTS					
Program Element for Code B Items: Not Applicable								Other Related Program Elements Not Applicable					
	Prior Years	ID Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost (\$M)			0.019										
<p>DESCRIPTION: This line finances cancelled account adjustments.</p>													