

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

AIRCRAFT PROCUREMENT, NAVY
Volume III:
BUDGET ACTIVITY 7

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Department of Defense Appropriations Act, 2012

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, 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, \$18,587,033,000, to remain available for obligation until September 30, 2014.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Combat Aircraft	14,601,304	14,882,184	88,500	14,970,684
02. Airlift Aircraft	73,716			
03. Trainer Aircraft	255,443	266,065		266,065
04. Other Aircraft	416,219	71,396		71,396
05. Modification of Aircraft	2,682,811	1,623,739	328,358	1,952,097
06. Aircraft Spares and Repair Parts	1,268,061	1,244,673	3,500	1,248,173
07. Aircraft Support Equip & Facilities	493,328	420,556		420,556
20. Undistributed		77,105	703,466	780,571
Total Aircraft Procurement, Navy	19,790,882	18,585,718	1,123,824	19,709,542

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Combat Aircraft	14,944,182	236,604	15,180,786
02. Airlift Aircraft			
03. Trainer Aircraft	267,173		267,173
04. Other Aircraft	71,694		71,694
05. Modification of Aircraft	1,630,503	877,864	2,508,367
06. Aircraft Spares and Repair Parts	1,249,858	9,356	1,259,214
07. Aircraft Support Equip & Facilities	422,308		422,308
20. Undistributed			
Total Aircraft Procurement, Navy	18,585,718	1,123,824	19,709,542

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Combat Aircraft	14,428,258	193,500	14,621,758
02. Airlift Aircraft			
03. Trainer Aircraft	266,906		266,906
04. Other Aircraft	292,046	21,882	313,928
05. Modification of Aircraft	1,830,281	461,618	2,291,899
06. Aircraft Spares and Repair Parts	1,331,961	39,060	1,371,021
07. Aircraft Support Equip & Facilities	437,581	14,900	452,481
20. Undistributed			
Total Aircraft Procurement, Navy	18,587,033	730,960	19,317,993

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 07: Aircraft Support Equip & Facilities											

Aircraft Support Equip & Facilities											
62	Common Ground Equipment	A		359,172		322,063				322,063	U
63	Aircraft Industrial Facilities	A		11,041		17,998				17,998	U
64	War Consumables	A		55,235		25,248				25,248	U
65	Other Production Charges	A		23,787		7,579				7,579	U
66	Special Support Equipment	A		42,017		45,916				45,916	U
67	First Destination Transportation	A		2,074		1,752				1,752	U
68	Cancelled Account Adjustments	A		2							U
Total Aircraft Support Equip & Facilities				493,328		420,556				420,556	

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

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

Aircraft Support Equip & Facilities									
62	Common Ground Equipment	A		323,405				323,405	U
63	Aircraft Industrial Facilities	A		18,073				18,073	U
64	War Consumables	A		25,353				25,353	U
65	Other Production Charges	A		7,611				7,611	U
66	Special Support Equipment	A		46,107				46,107	U
67	First Destination Transportation	A		1,759				1,759	U
68	Cancelled Account Adjustments	A							U
Total Aircraft Support Equip & Facilities				422,308				422,308	

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
 ** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 07: Aircraft Support Equip & Facilities									

Aircraft Support Equip & Facilities									
62	Common Ground Equipment	A		351,685		10,800		362,485	U
63	Aircraft Industrial Facilities	A		22,358				22,358	U
64	War Consumables	A		27,300				27,300	U
65	Other Production Charges	A		10,124		4,100		14,224	U
66	Special Support Equipment	A		24,395				24,395	U
67	First Destination Transportation	A		1,719				1,719	U
68	Cancelled Account Adjustments	A							U
Total Aircraft Support Equip & Facilities				437,581		14,900		452,481	

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
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 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*		359.172	322.063	351.685	10.800	362.485	384.307	383.284	448.166	398.026	Continued	Continued
<p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p>													
			<u>FY 2010</u>	<u>FY 2011</u>	<u>Base FY2012</u>	<u>OCO FY2012</u>	<u>Total FY2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>To Complete</u>	<u>Total</u>
Ground Support Equipment			202.799	195.057	197.287	10.800	208.087	230.818	233.720	243.523	239.457	Continued	Continued
Mobile Maint Facilities			6.754	6.863	14.212		14.212	7.034	7.155	7.289	7.402	Continued	Continued
General Skills Training			16.029	23.583	21.599		21.599	12.272	11.720	9.847	9.834	Continued	Continued
Topscene			1.195	1.731	1.746		1.746	1.775	1.805	1.837	1.863	Continued	Continued
Other Flight Training			132.395	94.829	116.841		116.841	132.408	128.884	185.670	139.470	Continued	Continued
TOTAL			359.172	322.063	351.685	10.800	362.485	384.307	383.284	448.166	398.026	Continued	Continued
<p>FY2012 Other Contingency Operations: Funding the MALS-29/39 and HMLA-567/469 to support the increased requirement of Individual Material Readiness List (IMRL) allowances based on the new squadron and additional aircraft added to MALS-29/39 employments.</p>													
<p>* Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of prior year data is not available.</p>													

CLASSIFICATION:

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**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2011

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 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*		202.799	195.057	197.287	10.800	208.087	230.818	233.720	243.523	239.457	Continued	Continued

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:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Base FY2012</u>	<u>OCO FY2012</u>	<u>Total FY2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>To Complete</u>	<u>Total</u>
Automatic Test Equipment	29.937	32.663	29.594		29.594	34.930	35.287	34.639	34.484	Continued	Continued
Aircraft Common SE	90.302	86.621	72.311		72.311	76.550	74.524	83.225	77.299	Continued	Continued
ICP/HQM SE	23.069	22.864	19.768	10.800	30.568	22.974	26.267	26.199	27.087	Continued	Continued
Subtotal	143.308	142.148	121.673	10.800	132.473	134.454	136.078	144.063	138.870	Continued	Continued
Consolidated Automated Supt Sys	59.491	52.909	75.614		75.614	96.364	97.642	99.460	100.587	Continued	Continued
GRAND TOTAL	202.799	195.057	197.287	10.800	208.087	230.818	233.720	243.523	239.457	Continued	Continued

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT AUTOMATIC TEST EQUIPMENT
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Program Element for Code B Items:	Other Related Program Elements
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	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*	A	29.937	32.663	29.594		29.594	34.930	35.287	34.639	34.484	Continued	Continued

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.

TEST PROGRAM SETS (TPSs) TRANSITION TO CASS

TPSs are support equipment that consist of hardware, software, and documentation required to automatically fault isolate defective weapon system components. These TPSs are also capable of detecting defective sub-components of the weapon system component and capable of Ready for Issuing (RFI) the weapon system 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.

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.

FY12 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.

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

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT AUTOMATIC TEST EQUIPMENT														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
70000	Hardware TPS TRANSITION TO CASS	A	118,136			19,827			22,498			19,246					19,246	
	H/W SUBTOTAL		118,136			19,827			22,498			19,246					19,246	
70860	Non Recurring TPS TRANSITION TO CASS					1,453			1,050			1,114					1,114	
	N/R SUBTOTAL					1,453			1,050			1,114					1,114	
70800	ILS TPS TRANSITION TO CASS		10,690			2,165			2,928			3,087					3,087	
	ILS SUBTOTAL		10,690			2,165			2,928			3,087					3,087	
70830	Production Engineering TPS TRANSITION TO CASS		46,534			6,492			6,187			6,147					6,147	
	P/E SUBTOTAL		46,534			6,492			6,187			6,147					6,147	
	Total:		175,360			29,937			32,663			29,594					29,594	
Description:																		

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2011

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 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*		90.302	86.621	72.311		72.311	76.550	74.524	83.225	77.299	Continued	Continued

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.

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.

FY12 provides funding to procure: Cralts Replacement, A/S32P-25A Fire Truck CILOP, NG SW Loader, Video Borescope, Borescope, Defect Measure, Hydraulic Test Stand I Level, TPETI, Tow Tractor Heavy, Air Conditioner Ship Shore, Shipboard Tractor, EW Signal Generator, and associated support cost.

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

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware																	
70400	Weapons Control Cralts Replacement	B								150.000	5	750				150.000	5	750
70400	Vibration Vibration Analyzer	B				45.000	10	450										
70400	Corrosion Agitated Solvents Parts Washer	A	973															
70400	Aircraft Wiring Optical Fiber Test Set	B	470															
70400	A/C Wiring T/S O/I Level	B	2,942	9.000	191	1,719												
70400	Shipboard Fire Trucks A/S32-P-25A Fire Truck CILOP	B				145.813	16	2,333	154.813	16	2,477				154.813	16	2,477	
70400	Comm/Nav I/D TACAN I Level T/S	B	5,974															
70400	R/F COMM/NAV T/S	B	7,591	20.580	305	6,277	23.796	206	4,902									
70400	482 Replacement	A	5,073															
70400	Software Load Next Generation Software Loader	B	100	25.000	5	125	25.000	120	3,000	25.000	125	3,125			25.000	125	3,125	
70400	Non Destruct Inspection (NDI) Digital Radiography	B	5,563															
70400	Video Borescope	B	480			15.000	200	3,000	15.049	103	1,550			15.049	103	1,550		
70400	Ultrasonic Flaw Detector	A	2,217															
70400	Borescope, Defect Measure	B	400						15.000	90	1,350			15.000	90	1,350		
	Hardware Subtotal:		31,783			8,121			13,685			9,252						9,252
Description:																		

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware																	
	Cyrogenics																	
70400	Portable Oxygen Regulator T/S (PORTS)	A	3,742	92.600	35	3,241	93.000	33	3,069									
70400	Containment Pur/Moisture	A	3,987															
70400	Oxygen Plant	B		800.000	3	2,400												
	Hydraulics																	
70400	Hydraulic Power Supply (Electric)	A	13,069															
70400	Hydraulic Test Stand I Level	B					500.000	3	1,500						500.000	3	1,500	
70400	Power supply, Hydraulic Diesel	A	31,608															
	Propulsion																	
70400	Turbo Prop Engine Test Instrumentation (TPETI)	B					1,100.000	3	3,300	1,100.000	4	4,400			1,100.000	4	4,400	
70400	Shaft Engine Test Instrumentation (SETI)	A	25,186															
	Platform Support																	
70400	Tow Tractor, Heavy	B	700				161.000	60	9,660	169.000	45	7,605			169.000	45	7,605	
70400	Shipboard, Helo Handler	B	950	141.200	30	4,236												
70400	Air Conditioner Ship Shore	B		170.000	8	1,360				170.000	49	8,330			170.000	49	8,330	
70400	Mid SE Landbase Tow Tractor	A	46,009															
70400	Crane Wheel	A	13,800	355.259	27	9,592												
70400	SD2 Replacement	B																
70400	Shipboard, Tractor	B	500							100.000	45	4,500			100.000	45	4,500	
70400	Diesel/Electric Air Conditioner	A	7,975	160.050	80	12,804	161.000	52	8,372									
	Electrical																	
70400	Large Capacity MEPP	B	500				56.000	101	5,656									
70400	Small Capacity MEPP	B																
70400	MMG 1A Replacement	A	22,870	65.022	45	2,926												
	Electronic Warfare																	
70400	EW Signal Generator	B	250				61.000	101	6,161	61.000	39	2,379			61.000	39	2,379	
	Hardware Subtotal:		171,146			36,559			36,218			28,714					28,714	
Description:																		

COST ANALYSIS		Weapon System												DATE:				
P-5														February 2011				
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE															
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			070500 COMMON GROUND EQUIPMENT															
			A/C COMMON SUPPORT EQUIPMENT															
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
74860	Non Recurring																	
	<i>Weapons Control</i>																	2,000
	<i>Vibration</i>																	3,550
	<i>Corrosion</i>																	
	<i>Aircraft Wiring</i>																	
	<i>Shipboard Fire Trucks</i>																	
	<i>Comm/Nav I/D</i>					450												
	<i>Software Load</i>					2,925												
	<i>Non Destruct Inspection (NDI)</i>																	
	<i>Cryogenics</i>					3,171												
	<i>Hydraulics</i>																	3,000
	<i>Propulsion</i>					112												2,200
	<i>Platform Support</i>					4,390												
	<i>Electrical</i>																	
	<i>Electronic Warfare</i>																	
	N/R SUBTOTAL					11,048												5,000
74800	ILS																	
	<i>Weapons Control</i>					257												263
	<i>Vibration</i>					127												93
	<i>Corrosion</i>					104												60
	<i>Aircraft Wiring</i>					355												130
	<i>Shipboard Fire Trucks</i>					41												133
	<i>Comm/Nav I/D</i>					488												125
	<i>Software Load</i>					147												82
	<i>Non Destruct Inspection (NDI)</i>					372												510
	<i>Cryogenics</i>					429												228
	<i>Hydraulics</i>					398												129
	<i>Propulsion</i>					932												618
	<i>Platform Support</i>					1,067												1,070
	<i>Electrical</i>					314												460
	<i>Electronic Warfare</i>					251												143
						117												57
	ILS SUBTOTAL					5,399												4,101
	Support Subtotal:					16,447												9,101
Description:																		

COST ANALYSIS P-5			Weapon System												DATE: February 2011							
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code		P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT																	
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																			
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL						
				Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost			
74830	Production Engineering Support																					
	<i>Weapons Control</i>																		1,402	1,400	1,416	1,416
	<i>Vibration</i>																		417	671	619	619
	<i>Corrosion</i>																		323	303	111	111
	<i>Aircraft Wiring</i>																		1,168	823	675	675
	<i>Shipboard Fire Trucks</i>																		371	958	938	938
	<i>Comm/Nav I/D</i>																		1,442	1,577	1,273	1,273
	<i>Software Load</i>																		913	715	774	774
	<i>Non Destruct Inspection (NDI)</i>																		1,179	1,779	1,828	1,828
	<i>Cryogenics</i>																		1,040	1,549	1,678	1,678
	<i>Hydraulics</i>																		688	1,145	957	957
	<i>Propulsion</i>																		6,150	3,049	3,209	3,209
	<i>Platform Support</i>																		2,702	3,780	4,001	4,001
	<i>Electrical</i>																		1,245	1,216	1,217	1,217
	<i>Electronic Warfare</i>																		3,238	1,522	1,548	1,548
	P/E SUBTOTAL																		22,278	20,487	20,244	20,244
74900	Non FMP Installation																		4,577	4,130	3,063	3,063
74910	FMP Installation																		2,320	2,370	1,937	1,937
	Support Subtotal:																		29,175	26,987	25,244	25,244
	Grand Total:																		202,929	90,302	86,621	72,311
Description:																						
FY10 thru FY16 Installation Costs properly realigned from Production Engineering Support to FMP/Non FMP Installation lines.																						

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
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					
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
CRALTS REPLACEMENT 2012	5	150.000	NAWCADLKE	08/2011	C-FFP	TBD	03/2012	11/2012	YES	
VIBRATION ANALYZER 2011	10	45.000	NAWCADLKE	07/2010	C-FFP	TBD	5/2011	11/2011	YES	
AGITATED SOLVENT PARTS WASHER 2008	87	10.322	NAWCADLKE	04/2008	C-OPTION	CLARUS TECHNOLOGIES, LLC, BELLINGHAM WA	06/2010	10/2010	YES	
OPTICAL FIBER TEST SET 2009	2	27.000	NAWCADLKE	05/2010	SS-FFP	CLEARALIGN, EAGLEVILLE PA	1/2011	04/2011	YES	
A/C WIRING T/S/O/ I LEVEL 2008 2009 2010	32 22 191	52.400 52.400 9.000	NAWCADLKE NAWCADLKE NAWCADLKE	10/2007 10/2007 10/2007	C-OPTION C-OPTION C-FFP	*ECLYPSE INTERNATIONAL CORP. , CA *ECLYPSE INTERNATIONAL CORP. , CA ** TBD	04/2010 04/2010 06/2011	12/2010 06/2011 12/2011	YES YES YES	
A/S32-P-25A Fire Truck CILOP 2011 2012	16 16	145.813 154.813	NAWCADLKE NAWCADLKE	06/2009 06/2009	SS-Option-FFP SS-Option-FFP	ENTWISTLE COMPANY, HUDSON, MA ENTWISTLE COMPANY, HUDSON, MA	08/2011 12/2012	02/2012 06/2012	YES YES	
TACAN I LEVEL T/S 2008 2009	50 51	51.420 52.375	NAWCADLKE NAWCADLKE	08/2006 08/2006	C-OPTION C-OPTION	TEL-INSTRUMENT, CARLSTADT, NJ TEL-INSTRUMENT, CARLSTADT, NJ	06/2010 06/2010	03/2011 12/2011	YES YES	
R/F COMM/NAV T/S 2009 2010 2011	305 305 206	19.900 20.580 23.796	NAWCADLKE NAWCADLKE NAWCADLKE	06/2004 06/2004 06/2004	C-OPTION C-OPTION C-OPTION	TEL-INSTRUMENTS, CARLSTAD, NJ TEL-INSTRUMENTS, CARLSTAD, NJ TEL-INSTRUMENTS, CARLSTAD, NJ	09/2010 09/2010 03/2011	02/2011 08/2011 03/2012	YES YES YES	
482 REPLACEMENT 2008	95	9.056	NAWCADLKE	06/2005	C-OPTION	ACCURATE MACHINE COMPANY, LANCASTER, CA	10/2008	08/2009	YES	
D. REMARKS										
**TBD - Contractor and location can't be determined at this time; all competitive solicitations.										
*ECLYPSE INTERNATIONAL CORP. , CA procuring A/C Wiring T/S I-Level										

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						070500 COMMON GROUND EQUIPMENT A/C COMMON SUPPORT EQUIPMENT					
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	
NG SW LOADER	2008 5 2010 5 2011 120 2012 125	20.000 25.000 25.000 25.000	AIRFORCE AIRFORCE AIRFORCE AIRFORCE	N/A N/A N/A N/A	MIPR MIPR MIPR MIPR	HILL, AFB, UT HILL, AFB, UT HILL, AFB, UT HILL, AFB, UT	05/2009 03/2010 07/2011 11/2011	12/2009 03/2011 02/2012 10/2012	YES YES YES YES		
DIGITAL RADIOGRAPHY	2008 30 2009 40	78.900 74.900	NAWCADLKE NAWCADLKE	09/2009 09/2009	C-OPTION C-OPTION	VIRTUAL MEDIA INGRATION (VMI), FL VIRTUAL MEDIA INGRATION (VMI), FL	06/2010 06/2010	12/2010 06/2011	YES YES		
VIDEO BORESCOPE	2008 20 2011 200 2012 103	24.000 15.000 15.049	NAWCADLKE NAWCADLKE NAWCADLKE	12/2008 12/2008 12/2008	C-FFP C-OPTION C-OPTION	GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY	10/2009 03/2011 11/2011	11/2010 09/2011 05/2012	YES YES YES		
ULTRASONIC TESTER	2008 150 2009 110	15.049 8.560	NAWCADLKE NAWCADLKE	12/2007 12/2007	C-OPTION C-OPTION	OLYMPUS, WATHEN, MA OLYMPUS, WATHEN, MA	05/2010 05/2010	10/2010 11/2011	YES YES		
BORESCOPE, DEFECT MEASURE	2008 10 2012 90	40.000 15.000	NAWCADLKE NAWCADLKE	12/2008 12/2008	C-FFP C-OPTION	GENERAL INSPECTIONS LTD SKANEATELES, NY GENERAL INSPECTIONS LTD SKANEATELES, NY	10/2009 11/2011	11/2010 05/2012	YES YES		
PORTABLE OXGEN REGULATOR T/S (PORTS)	2009 38 2010 35 2011 33	93.200 92.600 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 11/2009 12/2010	2/2010 2/2011 2/2012	YES YES YES		
CONTAMINENT/PUR/MOIST	2008 22 2009 21	64.400 64.286	NAWCADLKE NAWCADLKE	12/2007 12/2007	C-OPTION C-OPTION	EPSILON SYSTEMS SOLUTIONS, INC EPSILON SYSTEMS SOLUTIONS, INC	03/2008 11/2008	09/2008 04/2009	YES YES		
OXYGEN PLANT	2010 3	800.000	NAWCADLKE	05/2010	C-FFP	*TBD	05/2011	06/2012	YES		
D. REMARKS											
*TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
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					
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	05/2010	12/2009	YES	
Hydraulic Test Stand I Level 2012	3	500.000	NAWCADLKE	07/2011	C-FFP	*TBD	02/2012	12/2012	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	07/2010	YES	
TURBO PROP ENG. TEST INSTRUMENT (TPETI) 2011	3	1100.000	NAWCADLKE	01/2011	C-FFP	*TBD	05/2011	04/2012	YES	
2012	4	1100.000	NAWCADLKE	01/2011	C-OPTION	*TBD	05/2012	01/2013	YES	
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	02/2010	YES	
2009	11	1416.900	NAWCADLKE	01/2008	C-OPTION	EADS, IRVINE, CA	12/2008	10/2010	YES	
TOW TRACTOR HEAVY 2009	5	140.000	NAWCADLKE	07/2008	C-FFP	TLD AMERICA, WINSOR CT	02/2009	11/2009	YES	
2011	60	161.000	NAWCADLKE	07/2008	C-OPTION	TLD AMERICA, WINSOR CT	03/2011	10/2011	YES	
2012	45	169.000	NAWCADLKE	07/2008	C-OPTION	TLD AMERICA, WINSOR CT	11/2011	10/2012	YES	
SHIPBOARD, HELO HANDLER 2010	30	141.200	NAWCADLKE	05/2008	C-OPTION	DOUGLAS EQUIPMENT, LTD, ENGLAND	04/2012	01/2013	YES	
AIR CONDITIONER SHIP SHORE 2010	8	170.000	NAWCADLKE	12/2009	C-FFP	DRS TECHNOLOGIES, FLORENCE, KY	09/2010	05/2011	YES	
2012	49	170.000	NAWCADLKE	12/2009	C-OPTION	DRS TECHNOLOGIES, FLORENCE, KY	12/2011	05/2012	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	
D. REMARKS										
*TBD - Contractor and location can't be determined at this time; all competitive solicitations.										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2011			
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						
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	
CRANE WHEEL	2008 2009 2010	20 20 27	324.000 334.700 355.259	NAWCADLKE NAWCADLKE NAWCADLKE	03/2006 03/2006 03/2006	C-FFP C-OPTION C-OPTION	TEREX, WAVERLY, IA TEREX, WAVERLY, IA TEREX, WAVERLY, IA	09/2008 08/2009 11/2009	01/2010 11/2010 09/2011	YES YES YES	
SHIPBOARD TRACTOR	2009 2012	5 45	100.000 100.000	NAWCADLKE NAWCADLKE	04/2009 04/2009	C-FFP C-OPTION	Schopf, Ostfildern, Germany Schopf, Ostfildern, Germany	06/2010 02/2012	06/2011 09/2012	YES YES	
DIESEL/ELEC. AIR CONDITIONER	2009 2010 2011	50 80 52	150.000 160.050 161.000	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	09/2009 11/2009 11/2010	05/2010 05/2011 04/2012	YES YES YES	
LARGE CAPACITY MEPP	2011	101	56.000	NAWCADLKE	04/2010	C-FFP	TBD	08/2011	04/2012	YES	
MMG-1A REPLACEMENT	2008 2009 2010	145 145 45	76.455 78.511 65.022	NAWCADLKE NAWCADLKE NAWCADLKE	12/2005 12/2005 12/2005	C-OPTION C-OPTION C-OPTION	AVIATION GROUND EQUIP AVIATION GROUND EQUIP AVIATION GROUND EQUIP	04/2008 11/2008 10/2009	10/2008 08/2009 06/2010	YES YES YES	
EW SIGNAL GENERATOR	2007 2011 2012	5 101 39	50.000 61.000 61.000	NAWCADLKE NAWCADLKE NAWCADLKE	04/2007 04/2007 04/2007	SS-FFP SS-OPTION SS-OPTION	APPLIED GEO TECH. INC, CHOCTAW, MS APPLIED GEO TECH. INC, CHOCTAW, MS APPLIED GEO TECH. INC, CHOCTAW, MS	07/2008 05/2011 11/2011	10/2010 11/2011 12/2012	YES YES YES	
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2011																						
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																						
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES										RF COMM/NAV T/S																						
					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																			
RF COMM/NAV T/S	TEL-INSTRUMENTS CARLSTAD, NJ				20	45	50		6		12	18	EACH																			
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													B A L													
						CALENDAR YEAR 2010																										
						2009	CALENDAR YEAR 2010													CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
RF COMM/NAV T/S	09	N	305	0	305												A								45	45	45	45	45	45	35	0
TEL-INSTRUMENTS CARLSTAD, NJ																																
RF COMM/NAV T/S	10	N	305	0	305												A													10	45	250
TEL-INSTRUMENTS CARLSTAD, NJ																																
RF COMM/NAV T/S	11	N	206	0	206																			A								206
TEL-INSTRUMENTS CARLSTAD, NJ																																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													FISCAL YEAR 2013												B A L	
						CALENDAR YEAR 2012													CALENDAR YEAR 2013													
						2011	CALENDAR YEAR 2012												CALENDAR YEAR 2013													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
RF COMM/NAV T/S	10	N	305	55	250	45	45	45	45	45	25																					0
TEL-INSTRUMENTS CARLSTAD, NJ																																
RF COMM/NAV T/S	11	N	206	0	206						20	45	45	45	45	6																0
TEL-INSTRUMENTS CARLSTAD, NJ																																
Remarks:																																

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																		
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES												TOW TRACTOR HEAVY																		
						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					2	5	8		2		11	13	EACH																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
TOW TRACTOR HEAVY	09	N	5	0	5	5																						0		
TLD AMERICA, WINSOR CT																														
TOW TRACTOR HEAVY	11	N	60	0	60															A								60		
TLD AMERICA, WINSOR CT																														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						2011						CALENDAR YEAR 2012						CALENDAR YEAR 2013												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
TOW TRACTOR HEAVY	11	N	60	0	60	5	5	5	5	5	5	5	5	5	5	5	5												0	
TLD AMERICA, WINSOR CT																														
TOW TRACTOR HEAVY	12	N	45	0	45		A											5	5	5	5	5	5	5	5	5		0		
TLD AMERICA, WINSOR CT																														
TOW TRACTOR HEAVY	13	N	48	0	48													A							5	5	5	33		
TLD AMERICA, WINSOR CT																														
Remarks:																														

BUDGET PRODUCTION SCHEDULE, P-21						DATE																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System																								
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						P-1 ITEM NOMENCLATURE																								
						TOW TRACTOR HEAVY																								
						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																
						2	5	8		2		11	13	EACH																
TOW TRACTOR HEAVY	TLD AMERICA, WINSOR CT					2	5	8		2		11	13	EACH																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L												
						2013						CALENDAR YEAR 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	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
TOW TRACTOR HEAVY	13	N	48	15	33	5	5	5	5	5	5	3																	0	
TLD AMERICA, WINSOR CT																														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L												
						2015						CALENDAR YEAR 2016																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Remarks:																														

BUDGET PRODUCTION SCHEDULE, P-21						DATE											February 2011															
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																				
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						Weapon System						AIR CONDITIONER SHIP SHORE																				
						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																		
AIR CONDITIONER SHIP SHORE	DRS TECHNOLOGIES					3	7	10		3	5		8	EACH																		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													FISCAL YEAR 2011										B A L		
							2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
AIR CONDITIONER SHIP SHORE DRS TECHNOLOGIES		10	N	8	0	8												A														0
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													FISCAL YEAR 2013										B A L		
							2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
AIR CONDITIONER SHIP SHORE DRS TECHNOLOGIES		12	N	49	0	49			A					3	3	4	4	5	5	5	5											0
AIR CONDITIONER SHIP SHORE DRS TECHNOLOGIES		13	N	50	0	50													A						5	5	5	5	5	5	20	
Remarks:																																

BUDGET PRODUCTION SCHEDULE, P-21						DATE																																		
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																												
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						Production Rate						Procurement Leadtimes						AIR CONDITIONER SHIP SHORE																						
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																										
AIR CONDITIONER SHIP SHORE	DRS TECHNOLOGIES					3	7	10		3	5		8	EACH																										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L										
						2013						CALENDAR YEAR 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	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											
AIR CONDITIONER SHIP SHORE	13	N	50	30	20	5	5	5	5																															0
DRS TECHNOLOGIES																																							0	
AIR CONDITIONER SHIP SHORE	14	N	35	0	35		A																																0	
DRS TECHNOLOGIES																																								0
AIR CONDITIONER SHIP SHORE	15	N	28	0	28														A																			0		
DRS TECHNOLOGIES																																								0
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L																						
						2015						CALENDAR YEAR 2016																												
						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																			
AIR CONDITIONER SHIP SHORE	16	N	67	0	67		A																																6	
DRS TECHNOLOGIES																																								
Remarks:																																								

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES												CRANE WHEEL																			
						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																	
CRANE WHEEL	TEREX, WAVERLY IA					1	2	4		2		22	24	EACH																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011										B A L			
						2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P	
CRANE WHEEL, TEREX, WAVERLY IA	08	N	20	0	20				2	2	2	2	2	2	2	2															0
CRANE WHEEL, TEREX, WAVERLY IA	09	N	20	0	20													2	2	2	2	2	2	2	2	2	2	2	2	0	
CRANE WHEEL, TEREX, WAVERLY IA	10	N	27	0	27		A																						2	25	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013										B A L			
						2011						CALENDAR YEAR 2012						CALENDAR YEAR 2013													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P	
CRANE WHEEL, TEREX, WAVERLY IA	10	N	27	2	25	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	0
Remarks:																															

BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2011																							
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE																							
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES										DIESEL/ELEC AIR CONDITIONER																							
						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					2	7	10		2		17	19	EACH																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													B A L													
							CALENDAR YEAR 2010																										
							2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
DIESEL/ELEC AIR CONDITIONER	JBT CORP OGDEN UT	09	N	50	0	50									4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0	
DIESEL/ELEC AIR CONDITIONER	JBT CORP OGDEN UT	10	N	80	0	80		A																				7	7	7	7	7	45
DIESEL/ELEC AIR CONDITIONER	JBT CORP OGDEN UT	11	N	52	0	52															A											52	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													B A L													
							CALENDAR YEAR 2012																										
							2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
DIESEL/ELEC AIR CONDITIONER	JBT CORP OGDEN UT	10	N	80	35	45		7	7	7	7	7	7	7	3																	0	
DIESEL/ELEC AIR CONDITIONER	JBT CORP OGDEN UT	11	N	52	0	52									4	7	7	7	7	7	7	6										0	
Remarks:																																	

BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2011																										
APPROPRIATION/BUDGET ACTIVITY							Weapon System				P-1 ITEM NOMENCLATURE																										
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES											LARGE CAPACITY MEPP																										
							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																			
LARGE CAPACITY MEPP		TBD				5	9	15			11		8				19	EACH																			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													FISCAL YEAR 2011																	
							2009		CALENDAR YEAR 2010											CALENDAR YEAR 2011																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
LARGE CAPACITY MEPP		11	N	101	0	101																													A		
TBD																																					
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													FISCAL YEAR 2013																	
							2011		CALENDAR YEAR 2012											CALENDAR YEAR 2013																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
LARGE CAPACITY MEPP		11	N	101	0	101											9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0				
TBD																																					
LARGE CAPACITY MEPP		13	N	120	0	120																												A			
TBD																																					

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	Weapon System P-1 ITEM NOMENCLATURE LARGE CAPACITY MEPP

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Unit of Measure	
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		Total
LARGE CAPACITY MEPP	TBD	5	9	15		11	8		19	EACH

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L						
						2013						CALENDAR YEAR 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	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							
LARGE CAPACITY MEPP TBD	13	N	120	0	59	9	9	9	9	9	9	5															0									
LARGE CAPACITY MEPP TBD	14	N	125	0	125		A					4	9	9		9	9	9							9	9	9	9	9	4						0
LARGE CAPACITY MEPP TBD	15	N	113	0	113														A											5	9	9	9		81	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L																
						2015			CALENDAR YEAR 2016																									
						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													
LARGE CAPACITY MEPP TBD	15	N	113	32	81	9	9	9	9	9	9	9	9	9																				0

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2011																				
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE													
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES														EW SIGNAL GENERATOR													
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes							Unit of Measure											
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total														
EW SIGNAL GENERATOR	APPLIED GEO TECH INC CHOCTAW M					4	8	15		2					13	15	EACH										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														B A L							
						CALENDAR YEAR 2010															CALENDAR YEAR 2011						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N
EW SIGNAL GENERATOR	07	N	5	0	5																						
APPLIED GEO TECH INC CHOCTAW MS																											0
EW SIGNAL GENERATOR	11	N	101	0	101																						101
APPLIED GEO TECH INC CHOCTAW MS																											
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														B A L							
						CALENDAR YEAR 2012															CALENDAR YEAR 2013						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V		D E C	J A N	F E B	M A R	A P R	M A Y	J U N
EW SIGNAL GENERATOR	11	N	101	0	101		8	8	8	8	8	8	8	8	8	8	8	5									0
APPLIED GEO TECH INC CHOCTAW MS																											
EW SIGNAL GENERATOR	12	N	39	0	39			A																			0
APPLIED GEO TECH INC CHOCTAW MS																											
EW SIGNAL GENERATOR	13	N	29	0	29																						29
APPLIED GEO TECH INC CHOCTAW MS																											
Remarks:																											

BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2011																			
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE												
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES														EW SIGNAL GENERATOR												
		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												
EW SIGNAL GENERATOR	APPLIED GEO TECH INC CHOCTAW MS					4	8	15		2		13	15	EACH												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L								
						2013						CALENDAR YEAR 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	J A N	F E B	M A R	A P R	M A Y
EW SIGNAL GENERATOR	13	N	29	0	29	4	4	4	4	4	4	4	4	1												0
APPLIED GEO TECH INC CHOCTAW MS																										
EW SIGNAL GENERATOR	14	N	23	0	23	A																				0
APPLIED GEO TECH INC CHOCTAW MS																										
EW SIGNAL GENERATOR	15	N	41	0	41																					41
APPLIED GEO TECH INC CHOCTAW MS																										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L								
						2015			CALENDAR YEAR 2016																	
						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					
EW SIGNAL GENERATOR	15	N	41	0	41	4	4	4	4	4	4	4	4	4	4	4	1									0
APPLIED GEO TECH INC CHOCTAW MS																										
EW SIGNAL GENERATOR	16	N	23	0	23	A																				15
APPLIED GEO TECH INC CHOCTAW MS																										
Remarks:																										

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES

070500 COMMON GROUND EQUIPMENT

ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT

Program Element for Code B Items:

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*	A	23.069	22.864	19.768	10.800	30.568	22.974	26.267	26.199	27.087	Continued	Continued

General Program Description

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.

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.

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.

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

COST ANALYSIS P-5			Weapon System												DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT															
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	
70600	Hardware Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems	A				2,591			1,475							1,764			1,764
70600	Additional PSE for initial outfitting of sites due to baseloading changed for out-of-production weapon systems and subsystems.	A				6,235			6,870							6,315			6,315
70600	New SE Required for replacement of existing SE due to obsolescent and attrition.	A				7,162			9,279							6,689			6,689
	H/W SUBTOTAL					15,988			17,624						14,768			14,768	
76830	Production Engineering Support Additional CSE for Initial Outfitting Additional PSE for Initial Outfitting New Support Equipment					289			214							204			204
						958			709							677			677
						5,834			4,317							4,119			4,119
	P/E SUBTOTAL					7,081			5,240						5,000			5,000	
76999	OCO H-1 HMLA-469/567 Individual Material Readiness List (IMRL) OCO					9,031										10,800			10,800
	OCO SUBTOTAL					9,031									10,800			10,800	
	Production Support Subtotal:					9,031			23,069						19,768			30,568	
Description:																			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*		59.491	52.909	75.614		75.614	96.364	97.642	99.460	100.587	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>FY12 provides funding to procure (19) Reconfigurable Transportable (RTCASS).</p>													
*Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of prior year data is not available.													

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
70100 70700	Hardware RT CASS eCASS	A B	201,680	2,400.000	9	21,600	2,350.000	10	23,500	2,300.000	19	43,700				2,300.000	19	43,700
	HW SUBTOTAL		201,680			21,600			23,500			43,700						43,700
71870 77870	ECP RT CASS ECPs eCASS ECPs		40,468			9,652			5,262			8,499						8,499
	ECP SUBTOTAL		40,468			9,652			5,262			8,499						8,499
71800 77800	ILS RT CASS eCASS		21,447			5,205			2,499			1,988						1,988
	ILS SUBTOTAL		21,447			5,205			2,499			1,988						1,988
71830 77830	Production Engineering RT CASS eCASS		43,880			14,722			11,559			11,133						11,133
	P/E SUBTOTAL		43,880			14,722			11,559			11,133						11,133
71900 77900	Non FMP Installations RT CASS eCASS		11,206			5,640			3,900			3,950						3,950
	Non-FMP SUBTOTAL		11,206			5,640			3,900			3,950						3,950
71910 77910	FMP Installations RT CASS eCASS		11,330			2,672			6,189			6,344						6,344
	FMP SUBTOTAL		11,330			2,672			6,189			6,344						6,344
	Total:		330,011			59,491			52,909			75,614						75,614
Description:																		

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT CONSOLIDATED AUTOMATED SUPPORT SYSTEM					
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										
2008 LOT 6	21	1478.000	NAVAIR	N/A	C-FFP	BOEING CO, ST LOUIS, MO	06/2008	10/2009	YES	
2009 LOT 7	21	1514.000	NAWCAD (LKE)	N/A	C-FFP	BOEING CO, ST LOUIS, MO	05/2009	10/2010	YES	
2010 LOT 8	9	2400.000	NAWCAD (LKE)	10/2009	SS-FFP	BOEING CO, ST LOUIS, MO	08/2010	10/2011	YES	
2011 LOT 9	10	2350.000	NAWCAD (LKE)	N/A	SS-FFP	BOEING CO, ST LOUIS, MO	08/2011	10/2012	YES	
2012 LOT 10	19	2300.000	NAWCAD (LKE)	N/A	SS-FFP	BOEING CO, ST LOUIS, MO	08/2012	10/2013	YES	
D. REMARKS										

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 ITEM NOMENCLATURE
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES **RT CASS**

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
RT CASS LOTS 2-7	BOEING CO, ST LOUIS, MO	12	24	60		7		21	28	EACH
RT CASS LOTS 8-10	BOEING CO, ST LOUIS, MO	9	24	36		9	14		25	EACH

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L											
						2013						CALENDAR YEAR 2014						CALENDAR YEAR 2015																							
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S												
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E												
RT CASS LOT 10, BOEING CO.	12	N	19	0	19	1	2	2	1	2	2	1	2	2	1	2	1																								0

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L																								
						2015						CALENDAR YEAR 2016																														
						O	N	D	J	F	M	A	M	J	J	A	S																									
						C	O	E	A	E	A	P	A	U	U	U	E																									

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						Weapon System		P-1 ITEM NOMENCLATURE eCASS																			
						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													
	TBD					12	18	24		6	12		18	EACH													
eCASS LOTS 1-2																											
eCASS LOTS 3-8					24	48	60		9	12		21	EACH														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												B A L									
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L									
						2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N
eCASS LRIP LOT 1, TBD					13	N	18	0	18												A						18
Remarks:																											

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																			
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						eCASS																									
						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																	
eCASS LRIP LOTS 1-2	TBD					12	18	24		6	12		18	EACH																	
eCASS LOTS 3-8	TBD					24	48	60		9	12		21	EACH																	
ITEM / MANUFACTURER						FISCAL YEAR 2014												FISCAL YEAR 2015						BAL							
F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2014												CALENDAR YEAR 2015														
					2013			O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J		F	M	A	M	J	J	A
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
eCASS LRIP LOT 1, TBD	13	N	18	0	18						2	1	2	1	2	1	2	1	2	1	2	1								0	
eCASS LRIP LOT 2, TBD	14	N	18	0	18						A											2	1	2	1	2	1	2	1	2	7
eCASS LOT 3, TBD	15	N	40	0	40																			A						40	
ITEM / MANUFACTURER						FISCAL YEAR 2016												BAL													
F Y	S V C	Q T Y	D E L	B A L	CALENDAR YEAR 2016																										
					2015			O	N	D	J	F	M	A	M	J	J		A	S	O	N	D								
					O	N	D	J	F	M	A	M	J	J	A <td>S</td> <td>O</td> <td>N<td>D</td> </td>	S	O	N <td>D</td>	D												
eCASS LRIP LOT 2, TBD	14	N	18	11	7	1	2	1	2	1																				0	
eCASS LOT 3, TBD	15	N	40	0	40									4	3	4	3	4	3	4									15		
eCASS LOT 4, TBD	16	N	38	0	38									A															38		
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES

P-1 ITEM NOMENCLATURE

070500 COMMON GROUND EQUIPMENT/Mobile Maintenance Facilities

Program Element for Code B Items:

0206139M

Other Related Program Elements

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	64.821	A	6.754	6.863	14.212		14.212	7.034	7.155	7.289	7.402	Continued	Continued

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, Static Mobile Frequency Converters (upgrade of the Frequency Converter), 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.

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.

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).

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT/Mobile Maintenance Facilities														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware																	
70500	Mobile Facility Vans	A	16,353	65.600	30	1,968	63.000	44	2,772	63.705	44	2,803				63.705	44	2,803
70500	Complex Decomplex Tool	A	702															
70500	Environmental Control Units	A	2,335	1.980	101	200	4.604	53	244	4.925	40	197				4.925	40	197
70500	Frequency Converters	A	520															
70500	Static Mobile Frequency Converters	A								100.000	38	3,800				100.000	38	3,800
70500	Tactical Quiet Generator	A	28,473															
	H/W SUBTOTAL		48,383		131	2,168		97	3,016		122	6,800					122	6,800
	ILS																	
75900	Non-FMP Installations	A																
	Mobile Facility Vans		7,459			2,271			1,606			1,575						1,575
	ILS SUBTOTAL		7,459			2,271			1,606			1,575						1,575
	Production Engineering																	
75830	Mobile Facility Vans	A	8,046			2,276			2,191			4,787						4,787
	P/E SUBTOTAL		8,046			2,276			2,191			4,787						4,787
	Miscellaneous Support																	
70500	Publications																	
	Mobile Facility Vans	A	933			39			50			1,050						1,050
	MISC SUPPORT		933			39			50			1,050						1,050
	Total:		64,821		131	6,754		97	6,863		122	14,212					122	14,212

Description:
 NOTE: FY12 updated to include Static Mobile Frequency Converters, Production Engineering for Initial Outfitting and Publications Line for Technical Directives. FY10 updated to reflect actuals. Complex Decomplex Tool not built in FY10 due to sufficient quantities in the fleet. Decrease of Frequency Converters is due to the sundown of support equipment and lack of requirement as legacy equipment becomes obsolete. Decrease in ECU quantities in the out years is due to incorporation of ECP's in existing inventory and fleet requirement changes. Previous Quantities represented were for incorporation in New Mobile Facility Vans as well as procurement for fleet failures. ECU's are now available in Defense Logistics Agency (DLA) system for fleet failure procurement. Mobile Facilities is no longer required to procure ECU's on behalf of the fleet.

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
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	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>Mobile Facility Vans</u>										
FY-10	30	65.600	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/09	05/10	Yes	
FY-11	44	63.000	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/10	05/11	Yes	
FY-12	44	63.705	NAWCADLKE	03/06	C/FFP	Gichner Shelter, Dallastown, PA	11/11	05/12	Yes	
<u>Environmental Cntrl Unit</u>										
FY-10	101	1.980	NAWCADLKE	07/05	C/FFP	Env. Sys. Jacksonville, FL	11/09	04/10	Yes	
FY-11	53	4.604	NAWCADLKE	07/05	C/FFP-Option	Env. Sys. Jacksonville, FL	11/10	04/11	Yes	
FY-12	40	4.925	NAWCADLKE	07/05	C/FFP-Option	Env. Sys. Jacksonville, FL	11/11	04/12	Yes	
<u>Tactical Quiet Generator</u>										
FY-09	78	84.312	CECOM Monmouth, NJ	07/99	SS/FFP	Engineered Elec Co. Fermont Bridgeport, CT	1/09	03/10	Yes	
D. REMARKS										
<p>Note: Prices are based on previous contracts, escalation and increase in quantities. Quantities and cost are not always proportional. Buys are determined on total DoD procurements.</p> <p>FY09 price increase for the Tactical Quiet Generator caused the decrease in quantity.</p> <p>Totals may not add due to rounding</p>										

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2011

APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT
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Program Element for Code B Items:	Other Related Program Elements
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	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	*	A	149,619	120,143	140,186		140,186	146,455	142,409	197,354	151,167	Continued	Continued

Common Ground Equipment – Training provides aircrew and aviation maintenance training systems in two categories:

General Skill Training 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.

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 procures Mobile Aircraft Firefighting Training Devices (MAFTD) for advanced skills training and for fleet damage control personnel. Last procurement of MAFTDs will occur in FY10. 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.

Other Flight Training provides for acquisition and updates for training systems supporting out-of-production aircraft.

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-46, V-22, AV-8B and the Presidential Helicopter training devices, Virtual Training Environment infrastructure will be installed at East/West coast USMC bases and training courseware and curriculum will be procured for transformational Marine Corps Aircraft. Funding for E2/C2 will be used to update existing devices to correct obsolescence issues. MH-53E funding will procure upgrades for the Operational Flight Trainer and the External Load and Mine Countermeasures Simulators.

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

COST ANALYSIS P-5			Weapon System											DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/JBA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware General Skill Training																	
	A School Classroom Trainers/Training Devices																	
70200	Aviation Rate Courseware Upgrade			3,270.229	1	3,270												
70200	Classroom Modernization Upgrades			497.152	2	994												
	Aircrew Combat Training System (ACTS)																	
70200	Server Rack for Aircraft Carrier (CVN)								50.000	1	50				50.000	1	50	
70200	Expeditionary Laptop Upgrades								3.000	50	150				3.000	50	150	
70200	CONUS/CVN Server Upgrades																	
70200	Air Combat Online Upgrades			103.040	1	103												
	Air Traffic Control (ATC)																	
70200	Tower Operator Training System Upgrades			607.638	1	608	136.151	1	136	813.000	1	813			813.000	1	813	
70200	15G30(s) Tower Trainer Upgrades																	
70200	Visual Information Distribution System Upgrades																	
70200	Standard Terminal Automated Replacement System Upgrades																	
70200	Tower Trainers								796.000	4	3,184				796.000	4	3,184	
70200	Oceana Database Upgrades			90.362	1	90												
	Aviation Phys & Water Survival Trainers																	
70200	9F10 Powerhat						50.000	8	400									
70200	T-6 Ejection Seats Trainer						40.278	8	322									
70200	Low Pressure Chamber Mixed Gas Trainer								107.547	3	323				107.547	3	323	
70200	AW-1W Modular Egress Training System (METS)																	
70200	Parachute Rigger Visual Display Trainer (PRVDT)																	
70200	Multi-place Egress Training System (METS) Jib Cranes						966.667	3	2,900									
70200	Egress Trainer System						40.000	2	80									
70200	Davit Cranes						6.250	8	50									
70200	Training Radios																	
70200	Reduced Oxygen Breathing Device - Spatial Disorientation Trainer			110.000	2	220	110.000	7	770	110.000	7	770			110.000	7	770	
	Landing System Officer (LSO)																	
70200	Training System Upgrades			95.540	1	96	232.000	1	232	232.000	1	232			232.000	1	232	
	Maintenance Computer Based Training																	
70200	Advance Skill Management (ASM) Software Version 2/3 Upgrades			1,957.000	1	1,957	2,108.866	1	2,109	2,443.440	1	2,443			2,443.440	1	2,443	
	Common ASW																	
70200	Interactive Multi-Sensors Analysis Trainer (IMAT) Upgrades			438.000	1	438	438.000	1	438	390.000	1	390			390.000	1	390	
70200	Tactical Acoustic Intelligence (ACINT) Product Upgrades			77.880	1	78	59.390	1	59	61.550	1	62			61.550	1	62	
	Mobile Aircraft Firefighting Training Device (MAFTD)																	
70200	MAFTD			767.500	2	1,535												
	Mission Rehearsal Pre-Planned (Topscene)																	
70200	Topscene Upgrades			775.000	1	775	1,122.000	1	1,122	1,143.000	1	1,143			1,143.000	1	1,143	
	Hardware Subtotal:					10,164			8,619		9,560						9,560	
Description: Total quantity and cost of device upgrades varies year to year.																		

COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware Other Flight Training																	
70300	Direct Squadron Support Readiness Training Congressional Add																	
	Courseware Upgrades			3,090.000	1	3,090												
	E-6																	
70300	Mission Crew Courseware						1,530.000	1	1,530	1,450.315	1	1,450				1,450.315	1	1,450
70300	Maintenance Panel Trainer Upgrades						523.210	3	1,570	495.562	3	1,487				495.562	3	1,487
70300	Interactive Avionic Trainer Rehost																	
	EA-6B																	
70300	EA-6B Device 2F185 Rehost			2,785.236	1	2,785												
70300	EA-6B Device 15E43 Rehost						2,417.953	1	2,418									
70300	EA-6B Device 2F188 FS/WST Rehost									2,695.607	1	2,696				2,695.607	1	2,696
70300	EA-6B Device 11H163 AMTU Rehost																	
70300	EA-6B Device 2F187 WST Rehost																	
70300	EA-6B Devices Visual Upgrades (2F188/2F185)																	
70300	EA-6B Devices Tech Upgrades (2F185/15E43 III)																	
	EP-3																	
70300	10H1 Device Upgrades						762.520	1	763	290.000	1	290				290.000	1	290
70300	Aircrew Computer-based Training Upgrades									77.000	1	77				77.000	1	77
70300	Maintenance Training Decision Aid (MTDA) Upgrades									50.000	1	50				50.000	1	50
70300	Maintenance Computer-based Training Upgrades			120.000	1	120				110.630	1	111				110.630	1	111
70300	EP-3 Classroom Upgrades						27.370	1	27									
	F/A-18																	
70300	Software Action Team (SAT) Upgrades			559.368	1	559	614.680	1	615	623.950	1	624				623.950	1	624
70300	Visual System Upgrades			493.623	1	494	1,875.000	1	1,875	1,824.433	1	1,824				1,824.433	1	1,824
70300	F/A-18 Simulator Tech Upgrades						557.067	1	557	1,813.333	1	1,813				1,813.333	1	1,813
70300	Information Assurance Upgrades						447.463	1	447	421.792	1	422				421.792	1	422
70300	Next Generation Threat System (NGTS) Upgrades						475.695	1	476									
	P-3C																	
70300	2F87 Projector Upgrades			300.000	1	300	300.000	1	300	300.000	1	300				300.000	1	300
70300	Display Debrief Upgrades									175.000	1	175				175.000	1	175
70300	System Avionic Integration Laboratory Upgrades									150.000	1	150				150.000	1	150
70300	Tactical Operation Readiness Trainer (TORT) Upgrades			111.506	1	112	349.010	1	349	240.010	1	240				240.010	1	240
70300	Partial Aircrew Coordination Trainer (PACT) Upgrades																	
70300	Image Generator (IG) Rehost									100.000	1	100				100.000	1	100
70300	TORT Avionic Improvement Program Upgrades			500.000	1	500	500.000	1	500									
	T-45																	
70300	CNATRA T-45 Upgrades			1,493.176	1	1,493												
	Undergraduate Military Flight Officer (UMFO) Training																	
70300	Right Hand Controller Upgrades			500.000	1	500												
70300	Visual Database System Upgrades			3,990.329	1	3,990												
	Hardware Subtotal:					13,943				11,426						11,809		11,809
Description:																		
Total quantity and cost of device upgrades varies year to year.																		

COST ANALYSIS P-5	Weapon System	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT

COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
				Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity
	Hardware Other Flight Training																	
	USMC Federation Simulators																	
70300	USMC Common Visual Database Upgrades			2,750.000	1	2,750	1,883.790	1	1,884	1,346.031	1	1,346				1,346.031	1	1,346
70300	Marine Aircraft Weapon Training Squadron (MAWTS) Courseware Upgrades			154.000	1	154	350.000	1	350									
70300	Aviation Distributed Virtual Training Environment (ADVTE) Technical Upgrades			1,238.859	1	1,239												
70300	Marine Common Aircrew Trainer CFTD									10,425.867	1	10,426				10,425.867	1	10,426
70300	Marine Common Aircrew Trainer (MCAT) 2H160-1 Upgrades			3,050.000	1	3,050												
70300	Marine Common Aircrew Trainer (MCAT) 2H160-2 Upgrades			5,200.000	1	5,200												
70300	ADVTE/Supporting Arms Virtual Training (SAVT) Interoperability Upgrades			180.000	1	180												
70300	AV-8B Weapons and Tactics Courseware Build			169.532	1	170												
70300	Networkable Cockpit Procedures Trainer			3,680.000	1	3,680												
70300	Hawaii Database Upgrades			1,440.000	1	1,440												
70300	UH-1Y Flight Training Device (FTD) Upgrades			2,559.319	1	2,559												
70300	AH-1W Weapon Station Trainer (WST) Upgrades			4,750.000	1	4,750												
70300	CH-53E Containerized Flight Training Device (CFTD) Upgrades																	
70300	CH-53E Aircrew Procedure Trainer (APT) 2F190-2/2F190-1 Upgrades																	
70300	CH-53E Aircrew Procedure Trainer (APT) 2F171 Upgrades																	
70300	CH-53 2F174-1&2 Weapon Station Trainer (WST) Visual Upgrades																	
70300	KC-130J Upgrades MCAS Cherry Point			8,200.000	1	8,200	5,800.000	1	5,800	5,927.600	1	5,928				5,927.600	1	5,928
70300	AH-1Z Flight Training Device (FTD) Tech/Visual Upgrades			2,254.851	1	2,255	4,200.000	1	4,200									
70300	H-1 Aircrew Courseware Upgrades			1,100.000	1	1,100	1,100.000	1	1,100									
70300	UH-1Y Flight Training Device (FTD)Tech/Visual Refresh Upgrades			1,000.000	1	1,000	3,500.000	1	3,500									
70300	MV-22 Flight Training Device (FTD) Tech/Visual Upgrades			4,100.000	1	4,100	3,750.000	1	3,750	6,600.000	1	6,600				6,600.000	1	6,600
	E-2/C-2																	
70300	E2 Weapons Systems Trainer (WST) Tech Upgrades						1,582.000	2	3,164									
70300	E2 Simulated Maintenance Trainer (SMT) Tech Upgrades						1,556.000	1	1,556									
70300	C2 Operational Flight Trainer (OFT) Tech Upgrades																	
	H-60F/H																	
70300	H-60F/H Legacy Trainer Upgrades			262.000	1	262	265.500	2	531									
	MH-53																	
70300	MH-53 External Trainers Upgrades						250.000	1	250									
70300	MH-53 Airborne Mine Countermeasure Stream and Recovery Module (ASRM) Upgrades						1,032.500	1	1,033									
70300	Airborne Mine Countermeasure (AVCM) Configuration Trainer Upgrades									742.000	1	742				742.000	1	742
70300	Classroom Upgrades									300.000	1	300				300.000	1	300
70300	2F141 Operator Flight Trainer (OFT) Rehost																	
70300	Cargo Trainer																	
70300	2F141 Operator Flight Trainer (OFT) Upgrades																	
	Hardware Subtotal:						42,089			27,117		25,341						25,341

Description:
Total quantity and cost of device upgrades varies year to year.

APPROPRIATION/BUDGET ACTIVITY
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES

ID Code **A** P-1 ITEM NOMENCLATURE
070500 COMMON GROUND EQUIPMENT

COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware Other Fight Training																	
	Fleet Aircrew Simulator Training (FAST)																	
70300	NAE Priority Platform Upgrades			2,830.000	1	2,830												
70300	E-6 Operator Flight Trainer (OFT)			1,050.000	2	2,100												
70300	F/A-18 E/F Cockpit Fidelity			1,600.000	1	1,600												
70300	F/A-18 E/F Threat System Instructor Operator Station (IOS)			1,200.000	1	1,200												
70300	NASMP Common Support Product (CSP) NGTS v3.0			2,500.000	1	2,500												
70300	P-3 Tactical Operation Readiness Trainer (TORT)			1,688.571	7	11,820												
70300	MH-60S NASMP Upgrades			1,202.000	1	1,202												
70300	Navy Continuous Training Environment (NCTE) Nodes Upgrades			375.000	2	750												
70300	Common Acoustic Simulation Environment (CASE)/ Common Ocean Model			700.000	1	700												
	Navy Aviation Simulation Master Plan																	
70300	NAE Priority Platform Upgrades						1,858.797	1	1,859	1,336.281	1	1,336			1,336.281	1	1,336	
70300	GryphonSafe III						372.347	2	745	383.517	2	767			383.517	2	767	
70300	Joint Voice Communication Validation Tool						316.104	1	316									
70300	Navy Continuous Training Environment (NCTE) Nodes Upgrades									375.000	1	375			375.000	1	375	
70300	Aircrew Virtual Environment Trainer (AVET)									9,000.000	1	9,000			9,000.000	1	9,000	
70300	H-60S Threat System Upgrades						1,290.000	1	1,290	1,032.000	1	1,032			1,032.000	1	1,032	
70300	H-60R Threat System Upgrades						2,400.000	1	2,400	270.000	1	270			270.000	1	270	
70300	H-60R Anti-submarine Warfare (ASW) Upgrades						1,000.000	1	1,000	2,750.000	1	2,750			2,750.000	1	2,750	
70300	H-60R Aero Model Upgrades																	
70300	F/A-18 E/F/G Aero Model Upgrades						2,000.000	1	2,000									
70300	F/A-18 E/F Cockpit Fidelity Upgrades						2,400.000	1	2,400									
70300	F/A-18 E/F Weapons Simulation Upgrades						2,400.000	1	2,400									
70300	F/A-18 E/F Brief/Debrief (B/DB) Station Upgrades																	
70300	F/A-18 E/F Aural Upgrades						2,200.000	1	2,200									
70300	F/A-18 E/F/G Threat System Next Generation Threat System (NGTS) Upgrades																	
70300	F/A-18 E/F Threat System Instructor Operator Station (IOS) Upgrades									3,000.000	1	3,000			3,000.000	1	3,000	
70300	F/A-18 E/F Motion Cueing Upgrades																	
70300	F/A-18 E/F Visual Data Base Upgrades									9,609.000	1	9,609			9,609.000	1	9,609	
70300	F/A-18 E/F/G Visual Display									2,481.250	8	19,850			2,481.250	8	19,850	
70300	F/A-18 G MIDS Link 16																	
70300	NASMP Common Support Product (CSP) NGTS v3.0						2,500.000	1	2,500									
	Hardware Subtotal:						24,702			19,110					47,989			
	Hardware Total:						90,898			66,272					94,699			

Description:
 Total quantity and cost of device upgrades varies year to year.

COST ANALYSIS P-5				Weapon System													DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES				ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT																
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																		
			Prior Years		FY 2010				FY 2011				FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost			
70200	ILS GENERAL SKILL TRAINING																				
	A School Classroom Trainers/Training Devices						174														
	Aircrew Combat Training System (ACTS)																				
	Air Traffic Control (ATC)									102			102					102			
	Aviation Phys & Water Survival Trainers						1,052			75								75			
	Landing System Officer (LSO)						18			19			19					19			
	Maintenance Computer Based Training						6,758			6,974			5,496					5,496			
	Common ASW						13			13			15					15			
	NITE LAB																				
	Mobile Aircraft Firefighting Training Device (MAFTD)																				
	Mission Rehearsal Pre-Planned (Topscene)						160			232			236					236			
70300	OTHER FLIGHT TRAINING																				
	CNATRA Trainer Upgrades																				
	Direct Support Readiness Training Congressional Add																				
	E-6						120			103			108					108			
	EA-6B						90			613			465					465			
	EP-3						50			18			19					19			
	F/A-18						800			200			203					203			
	P-3C						44			55			105					105			
	T-45						712														
	Undergraduate Military Flight Officer (UMFO) Training						967														
	USMC Federation Simulators						1,496			2,358			1,383					1,383			
	E-2/C-2									190											
	H-60F/H																				
	MH-53									60			200					200			
	Fleet Aircrew Simulator Training (FAST)						1,122														
	Navy Aviation Simulation Master Plan									1,029			1,071					1,071			
ILS Subtotal:							13,577			12,041			9,422					9,422			
Description:																					

COST ANALYSIS P-5				Weapon System												DATE: February 2011												
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES				ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT																							
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																									
			Prior Years		FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL											
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost										
70200	Production Engineering																											
	GENERAL SKILL TRAINING																											
	A School Classroom Trainers/Training Devices				915																							
	Aircrew Combat Training System (ACTS)										6																	
	Air Traffic Control (ATC)				222						184																	
	Aviation Phys & Water Survival Trainers				2,438						2,095						201											
	Landing System Officer (LSO)				140						24						27											
	Maintenance Computer Based Training				2,364						2,381							2,626										
	Common ASW				559						449							508										
	NITE LAB				450						156																	
	Mobile Aircraft Firefighting Training Device (MAFTD)				61																							
Mission Rehearsal Pre-Planned (Topscene)																												
70300	OTHER FLIGHT TRAINING																											
	CNATRA Trainer Upgrades				1,939																							
	Direct Support Readiness Training Congressional Add				75																							
	E-6				550						596																	
	EA-6B				1,549						578																	
	EP-3				65						194																	
	F/A-18				1,212						1,944																	
	P-3C				153						193																	
	T-45				892																							
	Undergraduate Military Flight Officer (UMFO) Training				1,170																							
	USMC Federation Simulators				2,075						4,910																	
	E-2/C-2				168						265																	
	H-60F/H																											
MH-53										146																		
Fleet Aircrew Simulator Training (FAST)				9,528																								
Navy Aviation Simulation Master Plan										10,113																		
Production Engineering Subtotal:							26,524									24,233						21,318						
Description:																												

COST ANALYSIS P-5			Weapon System										DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A	P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT													
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Prior Years	Unit Cost	Quantity	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
70200	Production Support GENERAL SKILL TRAINING A School Classroom Trainers/Training Devices Aircrew Combat Training System (ACTS) Air Traffic Control (ATC) Aviation Phys & Water Survival Trainers Landing System Officer (LSO) Maintenance Computer Based Training Common ASW NITE LAB Mobile Aircraft Firefighting Training Device (MAFTD) Mission Rehearsal Pre-Planned (Topscene)																
						782											
						541			594								
						78			414			974					974
						92			79			100					100
						44			40			47					47
						803			637			806					806
						28			27			28					28
70300	OTHER FLIGHT TRAINING CNATRA Trainer Upgrades Direct Support Readiness Training Congressional Add E-6 EA-6B EP-3 F/A-18 P-3C T-45 Undergraduate Military Flight Officer (UMFO) Training USMC Federation Simulators E-2/C-2 H-60F/H MH-53 Fleet Aircrew Simulator Training (FAST) Navy Aviation Simulation Master Plan																
						200											
						35											
						40			148			150					150
						40			655			820					820
						279			353			366					366
						666			375			380					380
						370			466			518					518
						456											
						1,617											
						2,778			4,646			2,922					2,922
									175								
									186			440					440
						7,225											
									6,670			5,355					5,355
	Production Support Subtotal:					16,033			15,465			12,906					12,906
	Total:					149,619			120,143			140,186					140,186
Description:																	

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT TRAINING						
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>A School Classroom Trainers/Training Devices</u>											
Aviation Rate Courseware Upgrades FY2010	1	3,270.229	NAWCTSD	8/08	C-FFP/Option	Carley Group, Orlando, FL	5/10	5/12	YES		
Classroom Modernization Upgrades FY2010	2	497.152	NAWCTSD	8/08	C-FFP/Option	Carley Group, Orlando, FL	8/10	5/11	YES		
<u>Aircrew Combat Training System (ACTS)</u>											
Server Rack for Aircraft Carrier (CVN) FY2012	1	50.000	NAVICP MECH	7/08	C-FFP/Option	Inova, San Diego	4/12	3/13	YES		
Expeditionary Laptop Upgrades FY2012	50	3.000	NUWC Keyport	N/A	SS/Option	Inova, San Diego	11/11	1/12	YES		
Air Combat Online Upgrades FY2010	1	103.040	NAVICP MECH	N/A	SS/Option	Inova, San Diego	4/10	5/10	YES		
<u>Air Traffic Control (ATC)</u>											
Tower Operator Training System Upgrades FY2010	1	607.638	NAWCTSD	N/A	SS/Option	Carley Group, Orlando, FL	5/10	4/11	YES		
FY2011	1	136.151	NAWCTSD	N/A	SS/Option	Carley Group, Orlando, FL	5/11	4/12	YES		
FY2012	1	813.000	NAWCTSD	N/A	SS/Option	Carley Group, Orlando, FL	5/12	4/13	YES		
Tower Trainers FY2012	4	796.000	NAWCTSD	10/11	C-FFP	TBD	4/12	3/13	YES		
Ocean Database Upgrades FY2010	1	90.362	AFMC	5/10	C-FFP/Option	Adacel System Inc., Orlando, FL	8/10	11/10	YES		
<u>Aviation Phys & Water Survival Trainers</u>											
9F10 Powerhat FY2011	8	50.000	NAWCTSD	12/10	C-FFP	TBD	2/11	6/11	YES		
T-6 Ejection Seats Trainer FY2011	8	40.278	NAWCTSD	4/11	C-FFP	TBD	6/11	1/12	YES		
Low Pressure Chamber Mixed Gas Trainer FY2012	3	107.547	NAWCTSD	N/A	SS/Option	Colorado Altitude Training, LLC, Louisville, CO	3/12	3/13	YES		
Multi-place Egress Training System (METS) Jib Cranes FY2011	3	966.667	NAWCTSD	N/A	SS/Option	Survival System Inc. Groton, CT	2/12	6/12	YES		
Egress Trainer System FY2011	2	40.000	NAWCTSD	N/A	SS/Option	Survival System Inc. Groton, CT	4/11	4/12	YES		
Davit Cranes FY2011	8	6.250	NAWCTSD	N/A	SS/Option	Survival System Inc. Groton, CT	4/11	8/11	YES		
Reduced Oxygen Breathing Device - Spatial Disorientation Trainer FY2010	2	110.000	NAWCTSD	N/A	SS/Option	AI2, Iowa City, IA	9/10	5/11	YES		
FY2011	7	110.000	NAWCTSD	N/A	SS/Option	AI2, Iowa City, IA	12/10	5/12	YES		
FY2012	7	110.000	NAWCTSD	N/A	SS/Option	AI2, Iowa City, IA	12/11	5/13	YES		
<u>Landing System Officer (LSO)</u>											
Training System Upgrades FY2010	1	95.540	NAWCTSD	N/A	SS/Option	Tch Solution Inc. Orlando, FL	6/10	9/11	YES		
FY2011	1	232.000	NAWCTSD	N/A	SS/Option	Tch Solution Inc. Orlando, FL	6/11	9/12	YES		
FY2012	1	232.000	NAWCTSD	N/A	SS/Option	Tch Solution Inc. Orlando, FL	6/12	9/13	YES		
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			February 2011			
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					070500 COMMON GROUND EQUIPMENT TRAINING						
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>Maintenance Computer Based Training</u>											
Advance Skill Management (ASM) Software Version 2/3 Upgrades											
FY2010	1	1,957.000	NUWC-KEYPORT	12/05	C-FFP/Option	Raytheon, Burlington. MA	10/10	10/11	YES		
FY2011	1	2,108.866	NUWC-KEYPORT	05/11	C-FFP	Raytheon, Burlington. MA	10/11	10/12	YES		
FY2012	1	2,443.440	NUWC-KEYPORT	05/11	C-FFP/Option	Raytheon, Burlington. MA	10/12	10/13	YES		
<u>Common ASW</u>											
Interactive Multi-Sensors Analysis Trainer (IMAT) Upgrades											
FY2010	1	438.000	CARDEROCK	N/A	SS/Option	CARDEROCK, MD	3/10	3/11	YES		
FY2011	1	438.000	CARDEROCK	N/A	SS/Option	CARDEROCK, MD	3/11	3/12	YES		
FY2012	1	390.000	CARDEROCK	N/A	SS/Option	CARDEROCK, MD	3/12	3/13	YES		
Tactical Acoustic Intelligence (ACINT) Product Upgrades											
FY2010	1	77.880	CARDEROCK	N/A	SS/Option	Office of Naval Intelligence, DC	8/10	3/11	YES		
FY2011	1	59.390	CARDEROCK	N/A	SS/Option	Office of Naval Intelligence, DC	8/11	3/12	YES		
FY2012	1	61.550	CARDEROCK	N/A	SS/Option	Office of Naval Intelligence, DC	2/12	3/13	YES		
<u>Mobile Aircraft Firefighting Training Device (MAFTD)</u>											
FY2010	2	767.500	NAWCTSD	N/A	SS/Option	KIDDE FIRE TRAINERS, INC. MONTVALE NJ	12/09	11/10	YES		
<u>Mission Rehearsal Pre-Planned (Topscene)</u>											
Topscene Upgrades											
FY2010	1	775.000	Redstone Arsenal, AL	N/A	SS/Option	SAIC, San Diego, CA	3/10	6/11	YES		
FY2011	1	1,122.000	Redstone Arsenal, AL	N/A	SS/Option	SAIC, San Diego, CA	3/11	6/12	YES		
FY2012	1	1,143.000	Redstone Arsenal, AL	N/A	SS/Option	SAIC, San Diego, CA	3/12	6/13	YES		
<u>Direct Squadron Support Readiness Training Congressional Add</u>											
Courseware Upgrades											
FY2010	1	3,090.000	NSWC India Head	N/A	SS/Option	TSM Corp. Hinton, WA	3/10	3/11	YES		
<u>E-6</u>											
Mission Crew Courseware											
FY2011	1	1,530.000	NAWCTSD	N/A	SS/Option	Carlyle Inc. Tukwila, WA	12/10	9/12	YES		
FY2012	1	1,450.315	NAWCTSD	N/A	SS/Option	Carlyle Inc. Tukwila, WA	12/11	9/13	YES		
Maintenance Panel Trainer Upgrades											
FY2011	3	523.210	NAWCTSD	N/A	SS/Option	Carlyle Inc. Tukwila, WA	12/10	9/13	YES		
FY2012	3	495.562	NAWCTSD	N/A	SS/Option	Carlyle Inc. Tukwila, WA	12/11	9/14	YES		
<u>EA-6B</u>											
EA-6B Device 2F185 Rehost											
FY2010	1	2,785.236	NAWCWD	09/09	CPFF	CTI, California, MD	3/10	7/11	YES		
EA-6B Device 15E43 Rehost											
FY2011	1	2,417.953	NAWCWD	09/09	CPFF/Option	CTI, California, MD	3/11	7/12	YES		
EA-6B Device 2F188 FS/WST Rehost											
FY2012	1	2,695.607	NAWCWD	09/09	CPFF/Option	CTI, California, MD	3/12	7/13	YES		
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations.											

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT TRAINING					
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
EP-3										
10H1 Device Upgrades										
FY2011	1	762.520	NSMA	N/A	SS/Option	CACI, Beavercreek, Ohio	4/11	2/12	YES	
FY2012	1	290.000	NSMA	N/A	SS/Option	CACI, Beavercreek, Ohio	4/12	3/13	YES	
Aircrew Computer-based Training Upgrades										
FY2012	1	77.000	NSMA	N/A	SS/Option	Delex, Fairfax, VA	3/12	2/13	YES	
Maintenance Training Decision Aid Upgrades										
FY2012	1	50.000	NSMA	N/A	SS/Option	Delex, Fairfax, VA	3/12	2/13	YES	
Maintenance Computer-based Training Upgrades										
FY2010	1	120.000	NSMA	N/A	SS/Option	Delex, Fairfax, VA	3/10	2/11	YES	
FY2012	1	110.630	NSMA	N/A	SS/Option	Delex, Fairfax, VA	3/12	2/13	YES	
EP-3 Classroom Upgrades										
FY2011	1	27.370	NSMA	N/A	SS/Option	Delex, Fairfax, VA	4/11	10/11	YES	
F/A-18										
Software Action Team Configuration Management Upgrades										
FY2010	1	559.368	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	3/10	9/11	YES	
FY2011	1	614.680	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	3/11	9/12	YES	
FY2012	1	623.950	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	3/12	9/13	YES	
Visual System Upgrades										
FY2010	1	493.623	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/10	4/11	YES	
FY2011	1	1,875.000	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/11	4/12	YES	
FY2012	1	1,824.433	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/12	4/13	YES	
F-18 Simulator Tech Upgrades										
FY2011	1	557.067	NAWCTSD	11/10	C-FFP	TBD	4/11	4/12	YES	
FY2012	1	1,813.333	NAWCTSD	11/10	C-FFP/Option	TBD	4/12	4/13	YES	
Information Assurance Upgrades										
FY2011	1	447.463	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/11	4/12	YES	
FY2012	1	421.792	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/12	4/13	YES	
Next Generation Threat System (NGTS) Upgrades										
FY2011	1	475.695	NAWCTSD	N/A	SS/Option	L3 Arlington, VA	4/11	4/12	YES	
P-3C										
2F87 Projector Upgrades										
FY2010	1	300.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	1/10	2/11	YES	
FY2011	1	300.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	2/11	2/12	YES	
FY2012	1	300.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	3/12	3/13	YES	
Display Debrief Upgrades										
FY2012	1	175.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	3/12	3/13	YES	
System Avionic Integration Laboratory Upgrades										
FY2012	1	150.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	3/12	3/13	YES	
Tactical Operation Readiness Trainer (TORT) Upgrades										
FY2010	1	111.506	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	2/10	2/11	YES	
FY2011	1	349.010	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	2/11	2/12	YES	
FY2012	1	240.010	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	3/12	3/13	YES	
Image Generator (IG) Rehost										
FY2012	1	100.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	3/12	3/13	YES	
TORT Avionic Improvement Program										
FY2010	1	500.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	1/10	1/11	YES	
FY2011	1	500.000	NAWCTSD	N/A	SS/Option	Q4 Services LLC., Orlando, Florida	2/11	2/12	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 2011			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT TRAINING						
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	
T-45 CNATRA T-45 Upgrades FY2010	1	1,493.176	NAWCTSD	N/A	SS/Option	Imagine One Technology, Colonial Beach, VA	10/10	4/11	YES		
<u>Undergraduate Military Flight Officer (UMFO) Training</u>											
Right Hand Controller Upgrades FY2010	1	500.000	NAWCTSD	N/A	SS/Option	Boeing, St. Louis, Missouri	4/11	4/13	YES		
Visual Database System Upgrades FY2010	1	3,990.329	NAWCTSD	N/A	SS/Option	Boeing, St. Louis, Missouri	4/11	4/13	YES		
<u>USMC Federation Simulators</u>											
USMC Common Visual Database Upgrades FY2010	1	2,750.000	NAWCTSD	3/10	C/FFP	TBD	03/11	08/11	YES		
FY2011	1	1,883.790	NAWCTSD	3/10	C-FFP/Option	TBD	03/11	04/12	YES		
FY2012	1	1,346.031	NAWCTSD	3/10	C-FFP/Option	TBD	03/12	04/13	YES		
Marine Air Wing Training Squadron (MAWTS) Courseware FY2010	1	154.000	NAWCTSD	N/A	SS/Option	Carley Group, Orlando, FL	03/10	04/11	YES		
FY2011	1	350.000	NAWCTSD	N/A	SS/Option	Carley Group, Orlando, FL	03/11	04/12	YES		
Aviation Distributed Virtual Training Environment (ADVTE) Technical Refresh FY2010	1	1,238.859	NAWCTSD	N/A	SS/Option	Veraxx, Chantilly, VA	07/10	03/13	YES		
Marine Common Aircrew Trainer CFTD FY2012	1	10,425.867	NAWCTSD	10/10	C/FFP	TBD	4/12	5/14	YES		
Marine Common Aircrew Trainer (MCAT) 2H160-1 Upgrades FY2010	1	3,050.000	NAWCTSD	N/A	SS/Option	Pathfinder Systems, Lakewood, CO	07/10	02/11	YES		
Marine Common Aircrew Trainer (MCAT) 2H160-2 Upgrades FY2010	1	5,200.000	NAWCTSD	10/10	C/FFP	TBD	4/11	5/12	YES		
ADVTE/SAVT Interoperability Upgrades FY2010	1	180.000	NAWCTSD	N/A	SS/Option	Veraxx, Chantilly, VA	01/11	04/11	YES		
AV-8B Weapons and Tactics Courseware Build FY2010	1	169.532	NAWCTSD	N/A	SS/Option	L-3 COM	01/11	10/11	YES		
Networkable Cockpit Procedures Trainer for K-Bay FY2010	1	3,680.000	NAWCTSD	1/11	C/FFP	TBD	06/11	12/11	YES		
Hawaii Database Updates for K-Bay CFTD FY2010	1	1,440.000	NAWCTSD	12/11	C/FFP	TBD	06/11	06/12	YES		
UH-1Y FTD Upgrades FY2010	1	2,559.319	NAWCWD	N/A	SS/Option	Bell Textron, Providence, RI	01/11	07/11	NO	*	
AH-1W WST Upgrades FY2010	1	4,750.000	NAWCTSD	1/11	C/FFP	TBD	06/11	12/12	YES		
KC-130J Upgrades MCAS Cherry Point FY2010	1	8,200.000	NAWCTSD	9/11	C/FFP	TBD	03/11	03/13	YES		
FY2011	1	5,800.000	NAWCTSD	9/11	C-FFP/Option	TBD	03/11	03/13	NO	*	
FY2012	1	5,927.600	NAWCTSD	9/11	C-FFP/Option	TBD	03/12	03/14	NO	*	
AH-1Z Flight Training Device (FTD) Tech/Visual Upgrades FY2010	1	2,254.851	NAWCTSD	N/A	SS/Option	TBD	03/11	08/12	NO	**	
FY2011	1	4,200.000	NAWCTSD	N/A	SS/Option	TBD	07/11	12/12	NO	**	
H-1 Aircrew Courseware Upgrades FY2010	1	1,100.000	NAWCTSD	10/10	C/FFP	TBD	4/11	5/12	YES		
FY2011	1	1,100.000	NAWCTSD	10/10	C-FFP/Option	TBD	4/12	5/13	NO	**	
UH-1Y Flight Training Device (FTD)Tech/Visual Upgrades FY2010	1	1,000.000	NAWCTSD	N/A	SS/Option	Bell Textron, Providence, RI	03/11	08/12	YES		
FY2011	1	3,500.000	NAWCTSD	N/A	SS/Option	Bell Textron, Providence, RI	7/11	12/12	YES		
MV-22 Flight Training Device (FTD) Tech/Visual Upgrades FY2010	1	4,100.000	NAWCTSD	N/A	SS/Option	Veraxx, Chantilly, VA	08/10	05/11	YES		
FY2011	1	3,750.000	NAWCTSD	N/A	SS/Option	Veraxx, Chantilly, VA	03/11	08/12	YES		
FY2012	1	6,600.000	NAWCTSD	N/A	SS/Option	Veraxx, Chantilly, VA	03/12	08/13	YES		
D. REMARKS											
TBD - Contractor and location can't be determined at this time; all competitive solicitations. * Proprietary Lockheed Martin Technical Data. ** Proprietary Bell Textron Technical Data.											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 070500 COMMON GROUND EQUIPMENT TRAINING					
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
E-2/C-2										
E2 Weapons Systems Trainer (WST) Tech Upgrades FY2011	2	1,582.000	NAWCTSD	11/10	C-FFP/Option	TBD	09/11	09/13	YES	
E2 Simulated Maintenance Trainer (SMT) Tech Upgrades FY2011	1	1,556.000	NAWCTSD	11/10	C-FFP/Option	TBD	09/11	09/13	YES	
H-60F/H										
H-60F/H Legacy Trainer Upgrades FY2010	1	262.000	NAWCTSD	N/A	WX	NADEP, San Diego, CA	8/10	11/10	YES	
FY2011	2	265.500	NAWCTSD	N/A	WX	NADEP, San Diego, CA	11/10	10/11	YES	
MH-53										
MH-53 External Trainers Upgrades FY2011	1	250.000	NAWCTSD	9/10	C/FFP	TBD	03/11	01/12	YES	
MH-53 Airborne Mine Countermeasure Stream and Recovery Module (ASRM) Upgrades FY2011	1	1,032.500	NAWCTSD	9/10	C/FFP	TBD	03/11	09/12	YES	
Airborne Mine Countermeasure (AVCM) Configuration Trainer Upgrades FY2012	1	742.000	NAWCTSD	9/11	C/FFP	TBD	03/12	12/12	YES	
Classroom Upgrades FY2012	1	300.000	NAWCTSD	9/11	C/FFP	TBD	03/12	09/12	YES	
Fleet Aircrew Simulator Training (FAST)										
NAE Priority Platform Upgrades FY2010	1	2,830.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	3/11	5/13	YES	
E-6 Operator Flight Trainer (OFT) FY2010	2	1,050.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	1/11	9/12	YES	
F/A-18 E/F Cockpit Fidelity FY2010	1	1,600.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
F/A-18 E/F Threat System Instructor Operator Station (IOS) Upgrades FY2010	1	1,200.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
NASMP Common Support Product (CSP) NGTS v3.0 FY2010	1	2,500.000	NAWCAD PAX	N/A	WX	NACWAD PAX	4/11	4/13	YES	
P-3 Tactical Operation Readiness Trainer (TORT) FY2010	7	1,688.571	NAWCTSD	N/A	SS/Option	TBD	5/11	5/13	YES	
MH-60S NASMP Upgrades FY2010	1	1,202.000	NAWC PAX	N/A	SS/Option	TBD	4/11	4/13	YES	
NCTE Nodes Upgrades FY2010	2	375.000	NWDC Norfolk	N/A	SS/Option	TBD	4/11	4/13	YES	
CASE/Common Ocean Model FY2010	1	700.000	NAWCTSD	N/A	SS/Option	TBD	4/11	4/13	YES	
D. REMARKS										
TBD - Contractor and location can't be determined at this time; all competitive solicitations.										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			February 2011		
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					070500 COMMON GROUND EQUIPMENT TRAINING					
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>Navy Aviation Simulation Master Plan</u>										
NAE Priority Platform Upgrades										
FY2011	1	1,858.797	NAWCTSD	N/A	SS/Option	TBD	4/11	4/13	YES	
FY2012	1	1,336.281	NAWCTSD	N/A	SS/Option	TBD	4/12	4/14	YES	
GryphonSafe III										
FY2011	2	372.347	NAWCAD PAX	N/A	SS/Option	TBD	4/11	4/13	YES	
FY2012	2	383.517	NAWCAD PAX	N/A	SS/Option	TBD	4/12	4/14	YES	
Joint Voice Communication Validation Tool										
FY2011	1	316.104	NAWCAD PAX	N/A	SS/Option	TBD	4/11	4/13	YES	
NCTE Nodes Upgrades										
FY2012	1	375.000	NWDC Norfolk	N/A	SS/Option	TBD	4/12	1/14	YES	
Aircrew Virtual Environment Trainer (AVET)										
FY2012	1	9,000.000	NAWCTSD	N/A	SS/Option	Binghamton Simulator Comp. NY	4/12	1/14	YES	
H-60S Threat System Upgrades										
FY2011	1	1,290.000	NAWCTSD	N/A	SS/Option	TBD	4/11	4/13	YES	
FY2012	1	1,032.000	NAWCTSD	N/A	SS/Option	TBD	4/12	4/14	YES	
H-60R Threat System Upgrades										
FY2011	1	2,400.000	NAWCTSD	N/A	SS/Option	TBD	4/11	4/13	YES	
FY2012	1	270.000	NAWCTSD	N/A	SS/Option	TBD	4/12	4/14	YES	
H-60R Anti-submarine Warfare (ASW) Upgrades										
FY2011	1	1,000.000	NAWCTSD	N/A	SS/Option	TBD	4/11	4/13	YES	
FY2012	1	2,750.000	NAWCTSD	N/A	SS/Option	TBD	4/12	4/14	YES	
F/A-18 E/F/G Aero Upgrades										
FY2011	1	2,000.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
F/A-18 E/F Cockpit Fidelity Upgrades										
FY2011	1	2,400.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
F/A-18 E/F Weapons Simulation Upgrades										
FY2011	1	2,400.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
F/A-18 E/F Aural Upgrades										
FY2011	1	2,200.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	
F/A-18 E/F Threat System Instructor Operator Station (IOS) Upgrades										
FY2012	1	3,000.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/12	4/14	YES	
F/A-18 E/F Visual Data Base Upgrades										
FY2012	1	9,609.000	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/12	4/14	YES	
F/A-18 E/F/G Visual Display										
FY2012	8	2,481.250	NAWCTSD	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/12	4/13	YES	
NASMP Common Support Product (CSP) NGTS v3.0										
FY2011	1	2,500.000	NAWCAD PAX	N/A	SS/Option	L3 Link Simulation and Training, Arlington, VA	4/11	4/13	YES	

D. REMARKS

TBD - Contractor and location can't be determined at this time; all competitive solicitations.

BUDGET PRODUCTION SCHEDULE, P-21	DATE	February 2011
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	Weapon System	P-1 ITEM NOMENCLATURE Marine Common Aircrew Trainer CFTD

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes						Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
Marine Common Aircrew Trainer CFTD	TBD	1	2	3		7		25	32	EACH	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												B A L												
						2009						CALENDAR YEAR 2010							CALENDAR YEAR 2011											
						O	N	D	J	F	M	A	M	J	J	A	S		O	N	D	J	F	M	A	M	J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E		C	O	E	A	F	A	P	A	U	U	U	E

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
						2011						CALENDAR YEAR 2012						CALENDAR YEAR 2013												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	F	A	P	A	U	U	U	E	
Marine Common Aircrew Trainer CFTD TBD	12	N	1	0	1											A												1		
Marine Common Aircrew Trainer CFTD TBD	13	N	1	0	1																					A		1		

Remarks:

BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2011																				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						Weapon System			P-1 ITEM NOMENCLATURE Marine Common Aircrew Trainer CFTD																			
						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														
						1	2	3								7	25	32	EACH									
MCAT CFTD	TBD																											
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L									
							2013			CALENDAR YEAR 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	J A N	F E B	M A R	A P R	M A Y	J U N
Marine Common Aircrew Trainer CFTD TBD		12	N	1	0	1																						0
Marine Common Aircrew Trainer CFTD TBD		13	N	1	0	1																						0
Marine Common Aircrew Trainer CFTD TBD		14	N	1	0	1																						1
Marine Common Aircrew Trainer CFTD TBD		15	N	3	0	3																						3
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L									
							2015			CALENDAR YEAR 2016																		
							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
Marine Common Aircrew Trainer CFTD TBD		14	N	1	0	1																						0
Marine Common Aircrew Trainer CFTD TBD		15	N	3	0	3																						3
Remarks:																												

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																												
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																						
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						P-3 Tactical Operation Readiness Trainer																												
						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																				
P-3 Tactical Operation Readiness Trainer		TBD				2	5	7		8		24	32	EACH																				
ITEM / MANUFACTURER		FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL			
							2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
P-3 Tactical Operation Readiness Trainer TBD		10	N	7	0	0																											7	
ITEM / MANUFACTURER		FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL			
							2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
P-3 Tactical Operation Readiness Trainer TBD		10	N	7	0	7																												5
Remarks:																																		

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																				
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES											P-3 Tactical Operation Readiness Trainer																				
						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																	
P-3 Tactical Operation Readiness Trainer	TBD					2	5	7		8		24	32	EACH																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L													
						FISCAL YEAR 2015																									
						2013			CALENDAR YEAR 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	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		
P-3 Tactical Operation Readiness Traine TBD	10	N	7	2	5							1	1	1	1	1															0
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L													
						FISCAL YEAR 2016																									
						2015			CALENDAR YEAR 2016																						
						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											
Remarks:																															

BUDGET PRODUCTION SCHEDULE, P-21							DATE																											
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE																								
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES										AVET Trainer																								
						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																				
AVET Trainer		Binghamton Simulator Co, NY				1	1	2		7		21	28	EACH																				
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													B A L														
							CALENDAR YEAR 2010																											
							2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													B A L														
							CALENDAR YEAR 2012																											
							2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
AVET Trainer		12	N	1	0	1									A																		1	
Binghamton Simulator Co, NY																																		
AVET Trainer		13	N	1	0	1									A																		1	
Binghamton Simulator Co, NY																																		
Remarks:																																		

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																														
APPROPRIATION/BUDGET ACTIVITY						Weapon System						P-1 ITEM NOMENCLATURE																								
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						Weapon System						AVET Trainer																								
						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																
AVET Trainer		Binghamton Simulator Co, NY				1	1	2			7					21			28	EACH																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014											FISCAL YEAR 2015											B A L								
						2013					CALENDAR YEAR 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	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						
AVET Trainer Binghamton Simulator Co, NY		12	N	1	0	1				1																										0
AVET Trainer Binghamton Simulator Co, NY		13	N	1	0	1													1																0	
AVET Trainer Binghamton Simulator Co, NY		14	N	1	0	1							A																						1	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016											B A L																			
						2015					CALENDAR YEAR 2016																									
						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															
AVET Trainer Binghamton Simulator Co, NY		14	N	1	0	1				1																									0	
Remarks:																																				

BUDGET PRODUCTION SCHEDULE, P-21												DATE February 2011																				
APPROPRIATION/BUDGET ACTIVITY												Weapon System						P-1 ITEM NOMENCLATURE														
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES												Weapon System						F/A-18 E/F/G Visual Display														
												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														
F/A-18 E/F/G Visual Display		L3, Arlington, VA				8	13	16				7				12	19	EACH														
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												B A L													
							2009			CALENDAR YEAR 2010						CALENDAR YEAR 2011																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												B A L													
							2011			CALENDAR YEAR 2012						CALENDAR YEAR 2013																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
F/A-18 E/F/G Visual Display L3, Arlington, VA		12	N	8	0	8							A												2	2				4		
F/A-18 E/F/G Visual Display L3, Arlington, VA		13	N	8	0	8																			A					8		
Remarks:																																

BUDGET PRODUCTION SCHEDULE, P-21						DATE																										
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																					
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES						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																		
F/A-18 E/F/G Visual Display	L3, Arlington, VA					8	13	16		7		12	19	EACH																		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												B A L														
						CALENDAR YEAR 2014																										
						2013			CALENDAR YEAR 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	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			
F/A-18 E/F/G Visual Display L3, Arlington, VA	12	N	8	4	4							2	2																			0
F/A-18 E/F/G Visual Display L3, Arlington, VA	13	N	8	0	8							2	2											2	2						0	
F/A-18 E/F/G Visual Display L3, Arlington, VA	14	N	11	0	11							A												2	2	2	1			4		
F/A-18 E/F/G Visual Display L3, Arlington, VA	15	N	13	0	13																			A						13		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L														
						CALENDAR YEAR 2016																										
						2015			CALENDAR YEAR 2016																							
						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												
F/A-18 E/F/G Visual Display L3, Arlington, VA	14	N	11	7	4							2	2																	0		
F/A-18 E/F/G Visual Display L3, Arlington, VA	15	N	13	0	13							2	2	2	2	1														4		
F/A-18 E/F/G Visual Display L3, Arlington, VA	16	N	14	0	14							A																		14		
Remarks:																																

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	P-1 ITEM NOMENCLATURE 071500, Aircraft Industrial Facilities
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Program Element for Code B Items: N/A	Other Related Program Elements 0204161N & 0204164N
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	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	933.634	A	11.041	17.998	22.358		22.358	24.800	27.660	25.606	26.042	Cont	Cont

DESCRIPTION: This budget line item funds two programs: Calibration Equipment & Contractor Facilities

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.

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.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Base FY 2012</u>	<u>OCO FY 2012</u>	<u>Total FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>To Complete</u>
CALIBRATION EQUIPMENT	10.064	17.007	21.357		21.357	23.782	26.624	24.553	24.970	Cont
CONTRACTOR FACILITIES	.977	.991	1.001		1.001	1.018	1.036	1.053	1.072	Cont
Total	11.041	17.998	22.358		22.358	24.800	27.660	25.606	26.042	Cont

COST ANALYSIS P-5			Weapon System										DATE: February 2011						
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES			ID Code A		P-1 ITEM NOMENCLATURE 071500, Aircraft Industrial Facilities														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total			
			Total Cost	Quantity	Unit Cost *	Total Cost	Quantity	Unit Cost *	Total Cost	Quantity	Unit Cost *	Total Cost	Quantity	Unit Cost *	Total Cost	Quantity	Unit Cost *	Total Cost	
73100	Automated / Interface CALSTDs	A	11,612	95	2.400	228	68	2.488	169	84	2.535	213				84	2.535	213	
73100	Low Frequency AC/DC CALSTDs	A	91,842	118	13.932	1,644	141	15.822	2,231	140	16.550	2,317				140	16.550	2,317	
73100	Other CALSTDs Procurement	A	11,417	98	9.745	955	261	9.015	2,353	145	14.828	2,150				145	14.828	2,150	
73100	Physical Dimen / Optical CALSTDs **	A	110,734	126	25.762	3,246	235	24.919	5,856	212	24.981	5,296				212	24.981	5,296	
73100	RF/ Microwave CALSTDs **	A	86,812	80	17.925	1,434	144	21.931	3,158	260	26.442	6,875				260	26.442	6,875	
73100	Res / Impedance CALSTDs	A	37,499	104	2.712	282	108	2.385	258	126	2.454	309				126	2.454	309	
73100	Logistics / Engineering Support	A	34,201			1,197			1,698			1,786						1,786	
73100	Production / Acquisition	A	69,034			1,078			1,284			1,241						1,241	
73100	Generator Converter Unit SCR DCT	A										1,170						1,170	
73920	Divestiture Support	A	480,429			977			991			1,001						1,001	
			933,580			11,041			17,998			22,358			0			22,358	

* 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.

** As no single end item total within the FY12 Physical Dimen/Optical or RF/Microwave CALSTDs procurements exceed \$5M, a P-21 has not been submitted.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 071500, Aircraft Industrial Facilities					
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										
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
FY12	84	2.54	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Low Frequency AC/DC CALSTDs										
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
FY12	140	16.55	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Other CALSTDs Procurement										
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
FY12	145	14.83	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Physical Dimen/Optical CALSTDs										
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
FY12	212	24.98	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.										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					071500, Aircraft Industrial Facilities					
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
RF/Microwave CALSTDs										
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
FY12	260	26.44	Multiple	Various	C/FP	Various	Mult	Mult	Yes	N/A
Res/Impedance CALSTDs										
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
FY12	126	2.45	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.										

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES

P-1 ITEM NOMENCLATURE

072000 War Consumables

Program Element for Code B Items:

0204164N/0204161N

Other Related Program Elements - RDT&E: 0205633N, Project 3189, Digital ITER Project 3190, Multi-Purpose Bomb Racks

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	670.759		55.235	25.248	27.300		27.300	38.620	40.908	45.871	55.196	CONT	CONT

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. In FY11 External Fuel Tank (EFT) funds have been realigned from PE 0204164N to PE 0204161N. The ARS portion procures aerial refueling stores, EFT, and related support.

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:

- Bomb Rack Upgrades to include reliability improvements.
- Upgrades and modifications of various Launchers and associated equipment within existing Navy's inventory.
- 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 (A-D variants), required to meet the Fleet Response plan and replace original equipment due to fatigue issues.
- External Fuel Tank Support Equipment
- Digital Improved Triple Ejector Rack (DITER) 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 3Q10, Integrated Operational Test & Evaluation (IOT&E) 1Q10 thru 1Q11.
- Joint Miniature Munitions Rack (BRU-61/X) is required for operation and carriage of the Small Diameter Bomb II (SDB II) weapon. This rack is currently in production for the USAF, but has not been qualified to DoN environments. BRU-61/X will be carried on F-35B and F-35C. FY15 is the first year of Navy procurement of BRU-61 to support the SDB II FY18 IOC. FY15 includes 22 units for IOC, 4 for First Article Test (FAT), and funding for production line start costs.
- Multi Purpose Bomb Rack (MPBR) provides the F/A-18E/F the single rack capability to carry a wide variety of 1760, legacy and practice munitions. MPBR program will achieve Milestone C and procure initial LRIP units in FY14.

AERIAL REFUELING STORES (ARS)

The ARS program finances Aerial Refueling Systems, EFT, and related support. 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.

FY12 provides funding to procure Bomb Rack and Launcher Upgrades, Aerial Refueling Stores and associated Support.

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5				Weapon System										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT ANE FACILITIES				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 072000 War Consumables												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years		FY 2010		FY 2011		FY 2012 Base			FY 2012 OCO			FY 2012 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
	Common AAE																
73600	Bomb Rack Mod Kits & Install (Note 1)	A	25,703			1,534		1,704			5,000						5,000
73600	Launcher Upgrade & Installation	A	33,139			1,774		1,313			5,355						5,355
73600	LAU-7	A	62,993	373	31.413	11,717											
73600	Pure Air Generating System MPACT	A	15,183	377	16.474	6,211											
73600	High Press. Pure Air Gen. HiPPAG	A	69,068														
73600	Common Interface Assy (Note 2)	A	966	379	2.015	764											
73600	Rack and Launcher Test Set	A	1,095			939											
73600	External Fuel Tanks (Note 3)	A	41,648	400	46.671	18,668											
73600	External Fuel Tank Support Equipment	A	3,344														
73600	BRU-55	A	10,988														
73600	Multi-Purpose Bomb Racks	A															
73600	Digital ITER	B					147	50.340	7,400								
73600	ILS		6,708			701		718			1,048						1,048
73600	Product Improvement		21,972			5,022		2,107			4,801						4,801
73600	Product Engineering		32,021			2,851		1,940			4,401						4,401
73600	Various (Note 4)		131,124														
	TOTAL COMMON AAE		455,952			50,181		15,182			20,605						20,605
	Aerial Refueling Stores																
73500	External Fuel Tanks (Note 3)						98	57.173	5,603								
73500	Aerial Refueling Stores		43,586			3,633		3,128			4,831						4,831
73500	Production Support		9,261			1,421		1,335			1,864						1,864
73500	Various (Note 4)		161,960														
	TOTAL AERIAL REFUELING STORES		214,807			5,054		10,066			6,695						6,695
	Columns may not add due to rounding																
			670,759			55,235		25,248			27,300						27,300

(1) Quantities are not reflected due to procuring different bomb racks for multiple aircraft T/M/S.
 (2) FY10 Common Interface Assy unit cost represents actual contract option pricing.
 (3) FY11 and out External Fuel Tank (EFT) funds have been realigned from PE 0204164N to PE 0204161N.
 (4) The amount identified against this cost element reflects total prior year funding associated with equipment no longer procured.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 072000 War Consumables					
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. Inglewood, CA	Aug-07	Nov-10	Yes	
FY-08	568	29.408	NAVAIR	Jul-07	C/FP	Marvin Eng. Inglewood, CA	Aug-08	Mar-11	Yes	
FY-09	464	30.437	NAVAIR	Option	C/FP	Marvin Eng. Inglewood, CA	Mar-09	Jan-12	Yes	
FY-10	373	31.413	NAVAIR	Option	C/FP	Marvin Eng. Inglewood, CA	Mar-10	Sep-12	Yes	
<u>Pure Air Generator Systems</u>										
FY-09	464	17.127	NAVAIR	Option	C/FP	Marrotta Montville, NJ	Aug-09	Apr-10	Yes	
FY-10	377	16.474	NAVAIR	Option	C/FP	Marrotta Montville, NJ	Mar-10	Feb-11	Yes	
<u>Common Interface Assy</u>										
FY-10	379	2.015	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	400	45.794	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Sep-09	Feb-11	Yes	
FY-10	400	46.671	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Jul-10	Feb-12	Yes	
FY-11	98	57.173	NAVAIR	Option	C/FP	Cyclone Industries, Israel	Apr-11	Feb-13	Yes	
<u>Digital ITER</u>										
FY-11	147	50.340	Lakehurst SBIR	Option	SS/FP	ITT, Warminster, PA	Aug-11	Aug-12	Yes	

Note:
FY08 PAGS, FY08 & FY09 HIPAG, and FY08 & FY09 CIA deliveries complete.

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					072000 War Consumables					
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>Multi-Purpose Bomb Racks</u>										
FY-14	77	281.000	NAVAIR	Dec-13	C/FP	TBD	Mar-14	Jan-15	TBD	
FY-15	72	278.000	NAVAIR	Option	C/FP	TBD	Dec-14	Dec-15	TBD	
FY-16	72	283.000	NAVAIR	Option	C/FP	TBD	Dec-15	Dec-16	TBD	
<u>BRU-61/X</u>										
FY-15	26	175.000	NAVAIR	Oct-14	TBD	TBD	Dec-14	Jan-16	TBD	
FY-16	100	147.290	NAVAIR	Option	TBD	TBD	Dec-15	Jan-17	TBD	

Note: Multi-Purpose Bomb Rack procurement will be LRIP options on an R&D contract.

BUDGET PRODUCTION SCHEDULE, P-21						DATE																														
APPROPRIATION/BUDGET ACTIVITY						Weapon System					P-1 ITEM NOMENCLATURE																									
AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES											072000 War Consumables																									
		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																						
																												Total	Unit of Measure							
LAU-7	Marvin, Inglewood, CA					300	450	600		6		24	30	Each																						
Pure Air Generating System	Marotta, Montville, NJ					300	450	650		6		11	17	Each																						
Common Interface Assy	ULTRA Electronics, England					100	300	500		4		11	15	Each																						
External Fuel Tanks	Cyclone Industries, Israel					100	200	400		7		19	26	Each																						
Digital ITER	ITT, Warminster, PA					75	147	200		6		12	18	Each																						
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L						
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
LAU-7 Marvin Electronics	07	N	194	0	194																															0
LAU-7 Marvin Electronics	08	N	568	0	568																															183
LAU-7 Marvin Electronics	10	N	373	0	373																															373
Pure Air Gen System, Marotta	09	N	464	0	464																														0	
Pure Air Gen System, Marotta	10	N	377	0	377																														0	
Common Interface Assy (Ultra)	10	N	379	0	379																														0	
External Fuel Tank (Cyclone Industries)	08	N	400	0	400																														0	
External Fuel Tank (Cyclone Industries)	09	N	400	0	400																														134	
External Fuel Tanks (Cyclone Industries)	10	N	400	0	400																														400	
External Fuel Tanks (Cyclone Industries)	11	N	98	0	98																														98	
Digital ITER (ITT)	11	N	147	0	147																														147	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L						
						2011			CALENDAR YEAR 2012									CALENDAR YEAR 2013																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
LAU-7 Marvin Electronics	08	N	568	385	183	55	55	55	18																										0	
LAU-7 Marvin Electronics	09	N	464	0	464																														0	
LAU-7 Marvin Electronics	10	N	373	0	373																														0	
External Fuel Tank (Cyclone Industries)	09	N	400	266	134	34	33	33	34																										0	
External Fuel Tanks (Cyclone Industries)	10	N	400	0	400																														0	
External Fuel Tanks (Cyclone Industries)	11	N	98	0	98																														0	
Digital ITER (ITT)	11	N	147	0	147																														0	

Remarks: FY08 PAGES, FY08 & FY09 HIPAG, and FY08 & FY09 CIA deliveries complete.

BUDGET PRODUCTION SCHEDULE, P-21	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES	Weapon System P-1 ITEM NOMENCLATURE 072000 War Consumables

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Multi-Purpose Bomb Racks	NAVAIR, Patuxent River, MD	TBD	TBD	TBD		6	10		16	Each
BRU-61/X	TBD	TBD	TBD	TBD		3	13		16	Each

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014												FISCAL YEAR 2015												B A L
						2013			CALENDAR YEAR 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	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	
Multi-Purpose Bomb Racks	14	N	77	0	77						A																			0
Multi-Purpose Bomb Racks	15	N	72	0	72														A											72
BRU-61/X	15	N	26	0	26														A											26

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016												B A L												
						2015			CALENDAR YEAR 2016																					
						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
Multi-Purpose Bomb Racks	15	N	72	0	72			2	10	10	10	10	10	10																0
Multi-Purpose Bomb Racks	16	N	72	0	72			A																						72
BRU-61/X	15	N	26	0	26				3	3	3	3	3	3																0
BRU-61/X	16	N	100	0	100			A																						100

Remarks:

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
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:								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	147.106	A	23.787	7.579	10.124	4.100	14.224	12.244	14.010	14.239	15.638	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>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> <p>F/A-18 SQUADRONS: F/A-18 Advanced Precision Kill Weapon System (APKWS) funding is provided to conduct steps necessary to obtain fleet flight clearance authorization for APKWS on the F/A-18A-D aircraft. APKWS is an advanced 2.75" rocket that will provide the fleet with a low cost precision guided rocket. This will provide aircraft platform flexibility with a low collateral damage weapon that is precision guided against stationary and moving targets in Overseas Contingency Operations (OCO).</p>													

CLASSIFICATION:

UNCLASSIFIED

COST ANALYSIS P-5				Weapon System											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES				ID Code A	P-1 ITEM NOMENCLATURE 072500, OTHER PRODUCTION CHARGES													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 Base			FY 2012 OCO			FY 2012 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
74000	PMA-209 <u>Common Avionics Decentralized</u>	A	1,177															
74950	PMA-205 <u>Tactical Combat Training System</u>																	
	Participant Subsystem	A	77,251	314	61	19,016	60	56	3,381	130	57	7,450				130	57	7,450
	Integrated Logistics Support	A	5,715			3,112			2,711			2,102						2,102
	Acceptance Test	A	3,812			785			685			385						385
	Other Costs	A	59,151			874			802			187						187
79000	PMA-265 <u>F/A-18 Squadrons</u>																	
	Other Costs	A														4,100		4,100
			147,106			23,787			7,579			10,124			4,100			14,224

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES					C. P-1 ITEM NOMENCLATURE 072500, OTHER PRODUCTION CHARGES						
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											
FY2010	314	\$61	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/09	10/10	Y	N/A	
FY2011	60	\$56	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/10	10/11	Y	N/A	
FY2012	130	\$57	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/11	10/12	Y	N/A	
FY2013	190	\$58	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/12	10/13	Y	N/A	
FY2014	215	\$59	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/13	10/14	Y	N/A	
FY2015	207	\$60	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/14	10/15	Y	N/A	
FY2016	72	\$175	ACC/WMR	12/02	C-FFP/option	Cubic, San Diego, CA	12/15	12/16	Y	N/A	
D. REMARKS											

BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2011																					
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		10	13	EA													
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014													B A L								
						CALENDAR YEAR 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	J A N	F E B	M A R	A P R	M A Y	J U N
Participant Subsystem	13	N	190	0	190	190																				0	
Participant Subsystem	14	N	215	0	215																						0
Participant Subsystem	15	N	207	0	207																						207
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016													B A L								
						CALENDAR YEAR 2016												CALENDAR YEAR 2016									
						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						
Participant Subsystem	15	N	207	0	207	207																					0
Participant Subsystem	16	N	72	0	72																						0
Remarks:																											
Increased production leadtime in FY2016, is due to additional encrypted capability.																											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 0735 SPECIAL SUPPORT EQUIPMENT					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	1,163.731		42.017	45.916	24.395		24.395	20.362	35.700	88.176	114.297	CONT	CONT
<p>Details of this P-1 item are classified. Justification of this request is provided separately.</p>													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY /BA-7 AIRCRAFT EQUIPMENT AND FACILITIES								P-1 ITEM NOMENCLATURE 074000, FIRST DESTINATION TRANSPORTATION					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	72.205		2.074	1.752	1.719		1.719	1.747	1.779	1.810	1.842	CONT	CONT
<p>Description: This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government.</p> <p>BASIS for FY 2012 Budget Request: Funds are requested for the FY2012 First Destination Transportation requirements.</p>													

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