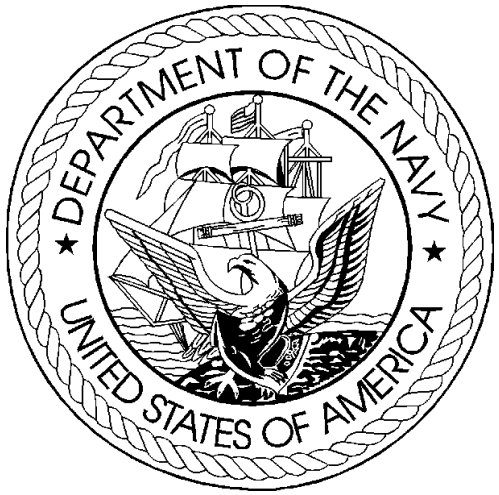
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 3

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); 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, $6,285,451,000, 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: Other 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. Ships Support Equipment	1,749,298	2,329,195	30,706	2,359,901
02. Communications & Electronics Equip	1,990,672	1,931,591	28,880	1,960,471
03. Aviation Support Equipment	422,245	345,411	26,024	371,435
04. Ordnance Support Equipment	709,031	776,123	132,386	908,509
05. Civil Engineering Support Equip	279,665	97,016	174,946	271,962
06. Supply Support Equipment	107,857	95,023	33,659	128,682
07. Personnel & Command Support Equip	432,268	659,943	49,192	709,135
08. Spares and Repair Parts	235,845	215,906	4,942	220,848
20. Undistributed		-1,110,601	-210,858	-1,321,459
Total Other Procurement, Navy	5,926,881	5,339,607	269,877	5,609,484

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.

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: Other Procurement, Navy

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Ships Support Equipment	1,928,151	17,238	1,945,389
02. Communications & Electronics Equip	1,599,008	16,212	1,615,220
03. Aviation Support Equipment	285,937	14,609	300,546
04. Ordnance Support Equipment	642,488	74,319	716,807
05. Civil Engineering Support Equip	80,313	98,212	178,525
06. Supply Support Equipment	78,663	18,896	97,559
07. Personnel & Command Support Equip	546,315	27,616	573,931
08. Spares and Repair Parts	178,732	2,775	181,507
20. Undistributed			
Total Other Procurement, Navy	5,339,607	269,877	5,609,484

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

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: Other Procurement, Navy

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Ships Support Equipment	2,408,295	13,729	2,422,024
02. Communications & Electronics Equip	2,062,911	11,232	2,074,143
03. Aviation Support Equipment	352,486	90,026	442,512
04. Ordnance Support Equipment	668,577	23,200	691,777
05. Civil Engineering Support Equip	82,419	20,592	103,011
06. Supply Support Equipment	77,735	3,644	81,379
07. Personnel & Command Support Equip	424,644	119,079	543,723
08. Spares and Repair Parts	208,384	473	208,857
20. Undistributed			
Total Other Procurement, Navy	6,285,451	281,975	6,567,426

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

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 03: Aviation Support Equipment										
	Sonobuoys										
90	Sonobuoys - All Types	A		89,698		87,846				87,846	U
	Aircraft Support Equipment										
91	Weapons Range Support Equipment	A		77,155		51,742				51,742	U
92	Expeditionary Airfields	A		45,662		8,429				8,429	U
93	Aircraft Rearming Equipment	A		12,578		11,134				11,134	U
94	Aircraft Launch & Recovery Equipment	A		39,683		37,063				37,063	U
95	Meteorological Equipment	A		14,513		25,581				25,581	U
96	DCRS/DPL	A		1,577		1,573				1,573	U
97	Aviation Life Support	A		48,115		40,696		26,024		66,720	U
98	Airborne Mine Countermeasures	A		51,249		35,855				35,855	U
99	Lamps MK III Shipboard Equipment	A		23,621		20,662				20,662	U
100	Portable Electronic Maintenance Aids			4,895		12,812				12,812	U

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.

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 03: Aviation Support Equipment								
	Sonobuoys								
90	Sonobuoys - All Types	A		72,721				72,721	U
	Aircraft Support Equipment								
91	Weapons Range Support Equipment	A		42,833				42,833	U
92	Expeditionary Airfields	A		6,978				6,978	U
93	Aircraft Rearming Equipment	A		9,217				9,217	U
94	Aircraft Launch & Recovery Equipment	A		30,681				30,681	U
95	Meteorological Equipment	A		21,176				21,176	U
96	DCRS/DPL	A		1,302				1,302	U
97	Aviation Life Support	A		33,689		14,609		48,298	U
98	Airborne Mine Countermeasures	A		29,681				29,681	U
99	Lamps MK III Shipboard Equipment	A		17,104				17,104	U
100	Portable Electronic Maintenance Aids			10,606				10,606	U

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

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 03: Aviation Support Equipment								
	Sonobuoys								
90	Sonobuoys - All Types	A		96,314				96,314	U
	Aircraft Support Equipment								
91	Weapons Range Support Equipment	A		40,697				40,697	U
92	Expeditionary Airfields	A		8,561		47,000		55,561	U
93	Aircraft Rearming Equipment	A		8,941				8,941	U
94	Aircraft Launch & Recovery Equipment	A		19,777				19,777	U
95	Meteorological Equipment	A		22,003		10,800		32,803	U
96	DCRS/DPL	A		1,595				1,595	U
97	Aviation Life Support	A		66,031		14,000		80,031	U
98	Airborne Mine Countermeasures	A		49,668				49,668	U
99	Lamps MK III Shipboard Equipment	A		18,471				18,471	U
100	Portable Electronic Maintenance Aids			7,875				7,875	U

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

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
101	Other Aviation Support Equipment	A		13,499		12,018				12,018	U
	Total Aviation Support Equipment			422,245		345,411		26,024		371,435	

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.

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
101	Other Aviation Support Equipment	A		9,949				9,949	U
	Total Aviation Support Equipment			285,937		14,609		300,546	

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

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: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
101	Other Aviation Support Equipment	A		12,553		18,226		30,779	U
	Total Aviation Support Equipment			352,486		90,026		442,512	

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

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BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **404800, SONOBUOYS - ALL TYPES**
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)	**619.2**		**89.7**	**87.8**	**96.3**	**0.0**	**96.3**	**104.6**	**163.8**	**174.5**	**172.3**	**Cont**	**Cont**

DESCRIPTION:

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

The AN/SSQ-53, Directional Low Frequency Analyze and Record (DIFAR) is a passive directional sonobuoy which provides acoustic target localization.

The AN/SSQ-62, Directional Command Active Sonobuoy System (DICASS) is an active acoustic directional sonobuoy that provides target bearing and range information.

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

The AN/SSQ-125, Multistatic Coherent Source is a coherent active search sensor. It is part of the family of multi-static active sensor systems. R&D testing commences 3rd quarter FY10.

The AN/SSQ-XX (Dropsonde) is a new sonobuoy sensor used to provide continuous environmental measurements to the water's surface. The data is transmitted to aircraft to assist the tactical deployment of sonobuoys, ASW (Anti-Submarine Warfare) weapons, and non-acoustic sensors. R&D testing commences 1st quarter FY12.

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

Hardware funds may be realigned to support necessary Engineering Investigations and production Engineering Change Proposals.

Note: The AN/SSQ-110, Multistatic Non-Coherent Source is an active source buoy to be used in conjunction with the family of multi-static active sensor systems. The AN/SSQ-110s are no longer being procured and existing AN/SSQ-110s are now being retrofited.

COST ANALYSIS
P-5

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/BA-3 Aviation Support Equipment

ID Code

P-1 ITEM NOMENCLATURE/SUBHEAD
404800, SONOBUOYS, ALL TYPES

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements ($ in Millions, Unit $ in Thousands/Millions)	ID Code	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																	
	HDW Common																	
QZ001	AN/SSQ-36 (BT)	A		0.516	3,824	1,975	0.463	2,060	954	0.561	3,605	2,022			0	0.561	3,605	2,022
QZ002	AN/SSQ-53 (DIFAR)	A		0.720	44,192	31,818	0.792	41,200	32,635	0.750	49,749	37,312			0	0.750	49,749	37,312
QZ004	AN/SSQ-62 (DICASS)	A		1.475	14,499	21,389	1.910	6,953	13,277	1.668	9,651	16,098			0	1.668	9,651	16,098
	HDW Multistatics																	
QZ006	AN/SSQ-101 (ADAR)	A		4.831	5,121	24,741	5.361	3,133	16,795	6.809	2,060	14,027			0	6.809	2,060	14,027
QZ010	AN/SSQ-125 (Multistatic Coherent Source)	B					5.572	1,517	8,453	4.602	2,575	11,850			0	4.602	2,575	11,850
	HDW Other																	
QZ011	AN/SSQ-XX (Dropsonde)	B																
QZ012	SUS MK84	A																
	H/W SUBTOTAL				**67,636**	**79,923**		**54,863**	**72,114**		**67,640**	**81,309**		**0**	**0**		**67,640**	**81,309**
QZ830	**Production Engineering**																	
	Common					4,302			6,408			6,840			0			6,840
	Multistatic*					1,758			4,209			3,195			0			3,195
	Other					0			0			0			0			0
	P/E SUBTOTAL					**6,060**			**10,617**			**10,035**			**0**			**10,035**
QZ860	**Acceptance Testing**																	
	Common					2,638			3,156			3,374			0			3,374
	Multistatic					1,077			1,959			1,596			0			1,596
	Other					0			0			0			0			0
	Accp Test SUPPORT					**3,715**			**5,115**			**4,970**			**0**			**4,970**
	Total:		**619,241**			**89,698**			**87,846**			**96,314**			**0**			**96,314**

Description:

*The costs for retrofitting existing AN/SSQ-110s are included in the Production Engineering (Multistatic) line.

Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-3 Aviation Support Equipment					C. P-1 ITEM NOMENCLATURE 404800, Sonobuoys, All Types				SUBHEAD	
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
QZ001 HARDWARE AN/SSQ-36										
2008	377	0.516	NAWCAD PAX	11/2009	C-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2009	4,150	0.406	NAWCAD PAX	10/2008	C-FFP	UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2009	05/2010	YES	
2010	3,824	0.516	NAWCAD PAX	11/2009	C-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2011	2,060	0.463	NAWCAD PAX	04/2010	C-FFP	TBD	03/2011	06/2012	NO	
2012	3,605	0.561	NAWCAD PAX	04/2010	C-FFP/Option	TBD	01/2012	04/2013	NO	
QZ002 HARDWARE AN/SSQ-53										
2008	4,329	0.693	NSWC, CRANE	10/2007	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL / UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	08/2008	11/2009	YES	
2009	62,047	0.671	NAWCAD PAX	10/2008	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL / UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2009	05/2010	YES	
2009	2,888	0.720	NAWCAD PAX	11/2009	C-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2010	44,192	0.720	NAWCAD PAX	11/2009	C-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2011	41,200	0.792	NAWCAD PAX	04/2010	C-FFP	TBD	03/2011	06/2012	NO	
2012	49,749	0.750	NAWCAD PAX	04/2010	C-FFP/Option	TBD	01/2012	04/2013	NO	
QZ004 HARDWARE AN/SSQ-62										
2009	17,350	1.410	NAWCAD PAX	10/2008	C-FFP	SPARTON ELECTRONICS FLORIDA, INC., DE LEON SPRINGS, FL / UNDERSEA SENSOR SYSTEMS INC, COLUMBIA CITY, IN	02/2009	05/2010	YES	
2010	14,499	1.475	NAWCAD PAX	11/2009	C-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2011	6,953	1.910	NAWCAD PAX	04/2010	C-FFP	TBD	03/2011	06/2012	NO	
2012	9,651	1.668	NAWCAD PAX	04/2010	C-FFP/Option	TBD	01/2012	04/2013	NO	
QZ006 HARDWARE AN/SSQ-101										
2008	2,090	5.982	NSWC, CRANE	10/2007	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	08/2008	11/2009	YES	
2009	7,640	4.188	NAWCAD PAX	10/2008	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	05/2009	08/2010	YES	
2010	5,121	4.831	NAWCAD PAX	10/2009	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2010	06/2011	YES	
2011	3,133	5.361	NAWCAD PAX	10/2009	SS-FFP/Option	ERAPSCO, COLUMBIA CITY, IN	11/2010	02/2012	YES	
2012	2,060	6.809	NAWCAD PAX	02/2011	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	01/2012	04/2013	YES	
QZ010 HARDWARE AN/SSQ-125										
2011	1,517	5.572	NAWCAD PAX	10/2010	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	03/2011	06/2012	YES	
2012	2,575	4.602	NAWCAD PAX	02/2011	SS-FFP	ERAPSCO, COLUMBIA CITY, IN	01/2012	04/2013	YES	

D. REMARKS
FFP=FIRM FIXED PRICE

BUDGET PRODUCTION SCHEDULE, P-21								DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**				Weapon System **Sonobuoys, All Types**		P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**			
		Production Rate			Procurement Leadtimes				
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-53 FY08	SPARTON, FL	25.0	27.6	65.8*		4	15	15	19	K
AN/SSQ-53 FY08	USSI, IN	20.0	34.8	69.6*		4	15	15	19	K
AN/SSQ-101 (ADAR) FY08	ERAPSCO, IN	2.1	7.6	11.1*		11	15	15	26	K

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	
AN/SSQ-53 - SPARTON/USSI	08	N	4.3	0.0	4.3		0.4	0.4	0.6	0.6	0.6	0.6	0.4	0.4	0.3														0.0
AN/SSQ-101- ERAPSCO, IN	08	N	2.1	0.0	2.1		0.2	0.2	0.2	0.3	0.3	0.3	0.2	0.2	0.2														0.0

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	

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

BUDGET PRODUCTION SCHEDULE, P-21			DATE **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**		Weapon System **Sonobuoys, All Types**	P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-53 FY09	SPARTON,FL; USSI,IN/ERAPSCO,IN	45.0	62.4	135.4*		5	15	15	20	K
AN/SSQ-62 FY09	SPARTON, FL; USSI, IN	10.0	25.7	66.5*		5	15	15	20	K
AN/SSQ-101 (ADAR) FY09	ERAPSCO, IN	2.1	7.6	11.1*		8	15	15	23	K

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	
AN/SSQ-53 - SPARTON/USSI	09	N	62.0	0.0	62.0								5.5	6.8	7.5	7.6	7.6	7.6	7.5	6.4	5.5								0.0
AN/SSQ-53- ERAPSCO, IN	09	N	2.9	0.0	2.9						A														0.3	0.3	0.3	0.3	1.7
AN/SSQ-62 - SPARTON/USSI	09	N	17.4	0.0	17.4								1.2	1.5	2.3	2.5	2.5	2.5	2.3	1.5	1.1								0.0
AN/SSQ-101- ERAPSCO, IN	09	N	7.6	0.0	7.6											0.5	0.7	1.0	1.0	1.1	1.1	1.0	0.7	0.5					0.0

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	
AN/SSQ-53- ERAPSCO, IN	09	N	2.9	1.2	1.7	0.4	0.4	0.3	0.3	0.3																			0.0

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

BUDGET PRODUCTION SCHEDULE, P-21							DATE **February 2011**			
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**				Weapon System **Sonobuoys, All Types**		P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**			
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-53 FY10	ERAPSCO, IN	45.0	62.4	135.4*	12	4	15	15	19	K
AN/SSQ-62 FY10	ERAPSCO, IN	10.0	25.7	66.5*	12	4	15	15	19	K
AN/SSQ-101 (ADAR) FY10	ERAPSCO, IN	2.1	7.6	11.1*	12	4	15	15	19	K

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	
AN/SSQ-53 - ERAPSCO, IN	10	N	44.2	0.0	44.2						A														4.5	4.9	5.0	5.1	24.7
AN/SSQ-62 - ERAPSCO, IN	10	N	14.5	0.0	14.5						A														0.5	1.5	2.0	2.0	8.5
AN/SSQ-101- ERAPSCO, IN	10	N	5.1	0.0	5.1						A														0.4	0.6	0.6	0.6	2.9

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	
AN/SSQ-53 - ERAPSCO, IN	10	N	44.2	19.5	24.7	5.1	5.1	5.1	4.9	4.5																			0.0
AN/SSQ-62 - ERAPSCO, IN	10	N	14.5	6.0	8.5	2.0	2.0	2.0	1.5	1.0																			0.0
AN/SSQ-101- ERAPSCO, IN	10	N	5.1	2.2	2.9	0.6	0.6	0.6	0.6	0.5																			0.0

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

BUDGET PRODUCTION SCHEDULE, P-21							DATE **February 2011**			
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**				Weapon System **Sonobuoys, All Types**		P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**			
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-53 FY11	TBD	45.0	62.4	135.4*	12	4	15	15	19	K
AN/SSQ-62 FY11	TBD	10.0	25.7	66.5*	12	4	15	15	19	K
AN/SSQ-101 (ADAR) FY11	ERAPSCO, IN	2.1	7.6	11.1*	12	4	15	15	19	K
AN/SSQ-125 FY11	ERAPSCO, IN	2.0	2.6	4.8*	12	4	15	15	19	K

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	
AN/SSQ-53 - TBD	11	N	41.2	0.0	41.2																		A						41.2
AN/SSQ-62 - TBD	11	N	7.0	0.0	7.0																		A						7.0
AN/SSQ-101- ERAPSCO, IN	11	N	3.1	0.0	3.1														A										3.1
AN/SSQ-125 - ERAPSCO, IN	11	N	1.5	0.0	1.5																		A						1.5

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	
AN/SSQ-53 - TBD	11	N	41.2	0.0	41.2									3.1	4.6	4.8	5.4	5.4	5.4	4.8	4.6	3.1								0.0
AN/SSQ-62 - TBD	11	N	7.0	0.0	7.0									0.5	0.7	1.0	1.0	1.0	1.0	0.7	0.6	0.5								0.0
AN/SSQ-101- ERAPSCO, IN	11	N	3.1	0.0	3.1					0.1	0.3	0.3	0.5	0.5	0.5	0.5	0.3	0.1												0.0
AN/SSQ-125 - ERAPSCO, IN	11	N	1.5	0.0	1.5									0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.1								0.0

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

BUDGET PRODUCTION SCHEDULE, P-21							DATE **February 2011**			
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**				Weapon System **Sonobuoys, All Types**		P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**			
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/SSQ-53 FY12	TBD	45.0	62.4	135.4*	12	4	15	15	19	K
AN/SSQ-62 FY12	TBD	10.0	25.7	66.5*	12	4	15	15	19	K
AN/SSQ-101 (ADAR) FY12	ERAPSCO, IN	2.1	7.6	11.1*	12	4	15	15	19	K
AN/SSQ-125 FY12	ERAPSCO, IN	2.0	2.6	4.8*	12	4	15	15	19	K

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	
AN/SSQ-53 - TBD	12	N	49.7	0.0	49.7																								49.7
AN/SSQ-62 - TBD	12	N	9.7	0.0	9.7																								9.7
AN/SSQ-101- ERAPSCO, IN	12	N	2.1	0.0	2.1																								2.1
AN/SSQ-125 - ERAPSCO, IN	12	N	2.6	0.0	2.6																								2.6

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	
AN/SSQ-53 - TBD	12	N	49.7	0.0	49.7				A															5.1	5.5	5.7	5.7	5.7	5.7	16.3
AN/SSQ-62 - TBD	12	N	9.7	0.0	9.7				A															0.8	1.0	1.2	1.2	1.2	1.2	3.1
AN/SSQ-101- ERAPSCO, IN	12	N	2.1	0.0	2.1				A															0.1	0.2	0.3	0.3	0.3	0.3	0.6
AN/SSQ-125 - ERAPSCO, IN	12	N	2.6	0.0	2.6				A															0.1	0.2	0.3	0.4	0.4	0.4	0.8

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

BUDGET PRODUCTION SCHEDULE, P-21										DATE **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**						Weapon System **Sonobuoys, All Types**				P-1 ITEM NOMENCLATURE **404800, SONOBUOYS, ALL TYPES**					
		Production Rate			Procurement Leadtimes										
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure					
AN/SSQ-53 FY12	TBD	45.0	62.4	135.4*	12	4	15	15	19	K					
AN/SSQ-62 FY12	TBD	10.0	25.7	66.5*	12	4	15	15	19	K					
AN/SSQ-101 (ADAR) FY12	ERAPSCO, IN	2.1	7.6	11.1*	12	4	15	15	19	K					
AN/SSQ-125 FY12	ERAPSCO, IN	2.0	2.6	4.8*	12	4	15	15	19	K					

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014													FISCAL YEAR 2015										BAL
						2013			CALENDAR YEAR 2014										CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/SSQ-53 - TBD	12	N	49.7	33.4	16.3	5.7	5.5	5.1																					0.0
AN/SSQ-62 - TBD	12	N	9.7	6.6	3.1	1.2	1.0	0.9																					0.0
AN/SSQ-101- ERAPSCO, IN	12	N	2.1	1.5	0.6	0.3	0.2	0.1																					0.0
AN/SSQ-125 - ERAPSCO, IN	12	N	2.6	1.8	0.8	0.4	0.3	0.1																					0.0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016																							BAL
						2015			CALENDAR YEAR 2016																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA 3 - Aviation Support Equipment**	P-1 ITEM NOMENCLATURE: **4204 Weapons Range 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 ($M)	**321.9**	**A**	**77.2**	**51.7**	**40.7**		**40.7**	**49.3**	**45.3**	**44.2**	**45.0**	**CONT**	**CONT**
Initial Spares ($M)			**4.2**	**3.8**	**3.7**		**3.7**	**3.7**	**3.8**	**3.9**	**3.9**	**CONT**	**CONT**
Total ($M)			**81.4**	**55.6**	**44.4**		**44.4**	**53.0**	**49.1**	**48.1**	**48.9**	**CONT**	**CONT**

Description: This budget line item provides the resources to implement the Navy Fleet Training Range (FTR) Instrumentation Program Plan. These FTRs provide the primary means of fleet combat readiness training. The plan addresses the following major procurement areas: Electronic Warfare (EW) simulators, Systems Replacement and Modernization (SRAM), and generic systems such as range computer systems, simulation, surveillance systems, Fleet Readiness Program (FRP), Test and Training Enabling Architecture (TENA), Targets / Smart Targets, Tactical Combat Training System (TCTS), Undersea Warfare Training Range / Pacific Fleet Portable ASW Range. The integral parts of these major range programs include but are not limited to the following: voice communications, weapons scoring systems, display consoles, radars, tracking subsystems, control/ computation subsystems, display/ debriefing subsystems, processors, HF / VHF / UHF receivers, transmitters / transceivers, multiplexers, intercom circuits, encoding devices, frequency interface control systems, and other specialized equipment.

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

Note: *Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP and have no remaining undelivered assets.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **4204 Weapons Range Support Equipment**
Program Element for Code B Items:	Other Related Program Elements

SYSTEMS REPLACEMENT AND MODERNIZATION (SRAM) (SC004)
The SRAM program provides for the procurement of numerous non-recurring range equipment replacement and modernization efforts, based on Fleet Forces Command prioritization that are needed at all Navy training ranges. SRAM procurements replace and modernize economically unmaintainable systems and equipment in order to increase range efficiency. Funding for installation of minor equipment is required in all years for all ranges. Some procurements include antenna replacement, datalink replacement, electrical generators, and range safety lighting equipment.

OCEAN SYSTEMS (SC012)
Funds the procurement and upgrade of fixed and portable underwater training ranges. The underwater ranges are used to provide individual and unit level training for basic antisubmarine warfare (ASW) skills. Large exercises such as Composite Training Unit Exercises (COMTUEX), Fleet Exercises (FLEETEX), and Joint Task Force Exercises (JTFX) are conducted in the vicinity of the fixed underwater training ranges. The Southern California Off Shore Range (SCORE) in San Diego, California has reached the end of its design life, and is beginning to fail, critically impacting this training. SCORE refurbishment efforts will be completed in FY11. The Portable Underwater Training Range (PUTR) will support ASW training for Forward Deployed Naval Forces (FDNF) in the Pacific. PUTR efforts will be completed in FY10. Items procured under this cost element include hydrophones, undersea cable, and shore system electronics. The Undersea Warfare Training Range (USWTR) will provide realistic shallow water ASW training against the diesel submarine threat. USWTR will provide approximately 500 nmi2 of operational range area on each coast. In 2010, US Fleet Forces reprioritized the USWTR program, with the East Coast range to be procured before the West Coast range. Per Congressional direction, East Coast USWTR has been broken out separately under cost code SC161. West Coast USWTR is planned for procurement under this cost code outside the current FYDP.

TACTICAL COMBAT TRAINING SYSTEM (TCTS) (SC037/SC038/SC039/SC133/SC138/SC139/SC140)
The Tactical Combat Training System (TCTS) will procure fixed, transportable, and mobile range instrumentation equipment for both shore-based (aircrew training) and deployable (ship/sub/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios; simulate/stimulate all exercise participants sensors/weapons with the exercise scenario; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely feedback. TCTS is building on technology developed for existing tactical training range systems. The system will be interoperable with the USAF P5 CTS system. The TCTS consists of airborne instrumentation called Participant Subsystems and Ground Subsystems. The Ground Subsystem has 4 configurations: Transportable, Portable, Shipboard and Fixed Ground Subsystem.

TARGETS/ SMART TARGETS (SC041)
Targets represent a variety of mobile and stationary targets, shapes, and visual cues that are required to support aviation and surface training of the Naval Forces. Smart Targets represent Electronic Warfare simulators and legacy system upgrades that present range participants with systems that provide capabilities such as reactivity, mobility, realistic radar cross-section, infrared signature, and realistic threat fidelity.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **4204 Weapons Range Support Equipment**
Program Element for Code B Items:	Other Related Program Elements

THREAT PRESENTATION (SC105)
Threat Presentation includes all the necessary components and elements associated with presenting friendly training event participants with an opposing force (OPFOR) operating environment that replicates the expected enemy order of battle. The capability of a range to recreate any Electronic Combat electronic order of battle (EOB) requires a range to simulate or emulate basic elements of Electronic Combat such as search, acquisition and tracking radars, anti-aircraft artillery (AAA) systems, surface-to-air missile (SAM) systems, infrared (IR) systems, jammers, coastal threats, airborne simulators, and information warfare/ command and control systems.

MOVING LAND TARGETS (SC151)
The Moving Land Target (MLT) will provide Naval Forces with a fast and highly maneuverable surrogate for the threat vehicles currently encountered in combat operations. The MLT will operate primarily on unpaved roads, support Close Air Support (CAS) and Time-Sensitive Targeting (TST) training, and enable Joint Terminal Air Controllers (JTACs) and aircrews to identify and engage moving targets not normally associated with traditional enemy forces. This line was previously titled FRP Targets.

BSURE REPLACEMENT (SC160)
The Barking Sands Underwater Range (BSURE) at PMRF has reached its intended design life and requires refurbishment and modernization to ensure that it is capable of meeting fleet antisubmarine warfare training requirements in the future. FY06 and FY07 Congressional Adds provided funding for a portion of the required necessary components and elements associated with the modernization. Refurbishment includes replacement of both in-water and shore side hardware and modernization of software systems. Appropriated funds beginning in FY07 fund the remainder of the requirement to extend the operational life of the range. Refurbishment efforts will be completed in FY11.

EAST COAST UNDERSEA WARFARE TRAINING RANGE (USWTR) (SC161)
The purpose of the East Coast USWTR is to establish a shallow-water training range capability on the East Coast. The primary USWTR mission will be to support Fleet readiness through training and tactical development of submarine, surface ship, and aircraft undersea warfare (USW), surface warfare (SUW), and mine warfare (MIW). Secondary missions will include training in shallow water, regional conflict operations involving the naval special warfare (NSW), electronic warfare (EW), and amphibious warfare (AMW) mission/ operational capability areas. Additionally, joint mission areas that may be supported include joint littoral warfare and joint surveillance and warning. Previously subsumed within Ocean Systems, East Coast USWTR has been broken out separately in accordance with the FY 2007 Defense Appropriations Act. Items procured under this cost element include hydrophones, undersea cable, and shore system electronics for East Coast USWTR. End result is a single in-water training range.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **4204 Weapons Range Support Equipment**
Program Element for Code B Items:	Other Related Program Elements

WEAPONS IMPACT SCORING SYSTEMS (SC163)
Weapons Impact Scoring System (WISS) is an electro-optical system that provides real-time scoring of ordnance impacts. There are 23 systems installed at 10 Navy training ranges. Improved Remote Strafe Scoring System (IRSSS) is an electro-acoustical system that provides real-time scoring of strafe impacts (supersonic). At present there are nine (9) Navy systems at six (6) Navy training ranges. These funds will be used for major service life extensions, technology refreshment, and system replacement.

LASER SCORING SYSTEMS (SC164)
Laser training system instrumentation is used to provide a ground-based source of laser energy for weapon terminal guidance (ground designation) or to provide an independent confirmation of the laser spot position for airborne or ground designation. These funds will be used for major service life extensions, technology refreshment, and system replacement.

RANGE SUPPORT ENHANCEMENTS CONGRESSIONAL ADD (SC707)
FY10 Congressional funds provided to support acquisition and deployment of Navy Fleet Training Range instrumentation. Training range instrumentation includes but is not limited to: tracking instrumentation (both fixed-site and movable), instrumentation capabilities to exchange and process data with the combat systems, instrumentation designed to provide a realistic electronic warfare environment, equipment for impact scoring of practice weapons, and support instrumentation to include communications, surveillance, and data transmission systems necessary for the effective operation of the training ranges.

HAWAIIAN RANGE COMPLEX CONGRESSIONAL ADD (SC708)
FY10 Congressional funds provided for training range instrumentation at the Hawaii Range Complex to provided integrated Electronic Combat (EC) capabilities for individual, unit, and force-level training events.

COST ANALYSIS **P-5**	Weapon System		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3** **Aviation Support Equipment**	ID Code **A**	P-1 ITEM NOMENCLATURE **4204 Weapons Range Support Equipment**	

COST CODE	Cost Elements	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																	
	Systems Replacement and Modernization																	
SC004	Systems Replacement and Modernization		103,607	VAR	VAR	8,453	VAR	VAR	8,763	VAR	VAR	9,551				VAR	VAR	9,551
	Ocean Systems																	
SC012	Ocean Systems		45,497			7,573			10,268									
SC160	BSURE Replacement		22,046			1,932												
SC161	East Coast Undersea Warfare Trng Range					27,188			8,542			5,741						5,741
	Tactical Combat Training System																	
SC037	JTRS Retrofit Kits						67	11	738									
SC038	Shipboard Ground Subsystem						287	4	1,149	296	4	1,182				296	4	1,182
SC039	Transportable Ground Subsystem*			380	2	761												
SC133	Shipboard Tracking Subsystem						78	10	782									
SC138	Portable Ground Subsystem						25	16	407									
SC139	Fixed Ground Subsystem																	
SC140	Remote Range Unit																	
SC158	TCTS Ground Subsystem**		7,913															
	Electronic Warfare Training Equipment																	
SC041	Targets/ Smart Targets		8,009	237	1	237	242	1	242	246	1	246				246	1	246
SC105	Threat Presentation***		28,071	VAR	VAR	7,241	VAR	VAR	1,637	VAR	VAR	10,310				VAR	VAR	10,310
SC145	FRP RESS		19,021															
	Moving Land Targets (PMA208)																	
SC151	Moving Land Targets****		4,908	25	80	2,022	24	80	1,934									
	Range Scoring Systems																	
SC163	Weapons Impact Scoring System			30	23	684												
SC164	Laser Scoring System			276	6	1,656	429	7	3,000									
	Congressional Adds																	
SC707	Range Support Enhancements					1,500												
SC708	Hawaiian Range Complex					1,600												
	Hardware Subtotal:		**239,072**			**60,847**			**37,462**			**27,029**			**0**			**27,029**

Description:

Totals may not add due to rounding.
*SC039 Transportable Ground Subsystem was previously titled "Transportable Unit"
**Prior to FY 2009, TCTS equipment was purchased under roll-up cost code SC158. Individual hardware configurations have been broken out for greater detail.
***SC105 Increase from FY11 to FY12 is a result of a Fleet requirement for Range Threat Radar upgrade required in FY12.
****SC151 Moving Land Targets was previously titled SC151 FRP Targets.

COST ANALYSIS **P-5**	Weapon System		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3** **Aviation Support Equipment**	ID Code **A**	P-1 ITEM NOMENCLATURE **4204 Weapons Range Support Equipment**	

COST CODE	Cost Elements	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
	Integrated Logistics Support																	
SC800	**SRAM**					276			282			230						230
SC800	**Ocean Systems**					678			145			391						391
SC800	**TCTS**					617			661			95						95
SC800	**EW Training Equipment**					191			149			142						142
	ILS SUBTOTAL		**9,317**			**1,761**			**1,236**			**858**						**858**
	Production Support																	
SC820	**Ocean Systems**								1,075			803						803
SC820	**TCTS**								235			415						415
SC820	**EW Training Equipment**								167			170						170
	P/S SUBTOTAL		**0**			**0**			**1,477**			**1,388**						**1,388**
	Production Engineering																	
SC831	**SRAM**					927			880			749						749
SC831	**Ocean Systems**					6,069			6,730			4,909						4,909
SC831	**TCTS**					3,034			1,032			1,878						1,878
SC831	**EW Training Equipment**					2,114			1,850			1,997						1,997
SC832	**Moving Land Targets (PMA208)**					43			40			15						15
SC831	**Range Scoring Systems**					456			379									0
	P/E SUBTOTAL		**58,652**			**12,644**			**10,911**			**9,549**						**9,549**
	Acceptance Test and Evaluation																	
SC860	**SRAM**					201			207			207						207
SC860	**Ocean Systems**					337						80						80
SC860	**TCTS**								196									0
SC860	**EW Training Equipment**					200												0
	ATE SUBTOTAL		**3,543**			**738**			**403**			**287**						**287**
	Non-FMP Installation																	
SC900	**SRAM**					238			253									0
SC900	**TCTS**					926												0
`	**Non-FMP SUBTOTAL**		**11,365**			**1,164**			**253**			**0**						**0**
	Non-Recurring																	
SC920	**TCTS**											1,586						1,586
	N/R SUBTOTAL		**0**			**0**			**0**			**1,586**						**1,586**
	Support Subtotal:		**82,877**			**16,308**			**14,280**			**13,668**			**0**			**13,668**
	Grand Total:		**321,949**			**77,155**			**51,742**			**40,697**			**0**			**40,697**

Description:

Beginning in FY 2012, costs previously classified as Non-FMP Installation have been reclassified as Hardware (SRAM, Ocean Systems) to correctly define turn-key procurement and reclassified as Non-Recurring (TCTS) to correctly define unique site activation efforts.
Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2011

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE
Other Procurement, Navy/BA 3 Aviation Support Equipment	4204 Weapons Range 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
SC004 SYSTEMS REPLACEMENT AND MODERNIZATION										
2010	VAR	VAR	NSWC CORONA, CA	N/A	PO	NSWC CORONA, CA	11/2009	02/2010	YES	
2011	VAR	VAR	NSWC CORONA, CA	N/A	PO	NSWC CORONA, CA	11/2010	02/2011	YES	
2012	VAR	VAR	NSWC CORONA, CA	N/A	PO	NSWC CORONA, CA	11/2011	02/2012	NO	09/2011
SC037 TCTS - JTRS RETROFIT KITS										
2011	11	67.119	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	07/2011	08/2012	NO	06/2011
SC038 TCTS - SHIPBOARD GROUND SUBSYSTEM										
2011	4	287.255	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2011	01/2012	YES	
2012	4	295.500	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2012	01/2013	YES	
SC039 TCTS - TRANSPORTABLE GROUND SUBSYSTEM										
2010	2	380.406	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	06/2010	06/2011	YES	
SC133 TCTS - SHIPBOARD TRACKING SUBSYSTEM										
2011	10	78.231	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2011	09/2011	YES	
SC138 TCTS - PORTABLE GROUND SUBSYSTEM										
2011	16	25.425	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2011	09/2011	YES	
SC139 TCTS - FIXED GROUND SUBSYSTEM										
2009	2	241.957	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2009	09/2010	YES	
SC140 TCTS - REMOTE RANGE UNIT										
2009	4	82.946	ACC/WMR EGLIN AFB, FL	12/2002	C-FFP/ Option	Cubic Defense Application, Inc, San Diego, CA	01/2009	09/2010	YES	
SC041 TARGETS / SMART TARGETS										
2009	2	238.500	NAWCWD PT MUGU, CA	01/2009	C-FFP/ Option	ARGON ST, CAMARILLO, CA	04/2009	04/2011	YES	
2010	1	236.668	NAWCWD PT MUGU, CA	01/2009	C-FFP/ Option	ARGON ST, CAMARILLO, CA	04/2010	04/2012	YES	
2011	1	241.539	NAWCWD PT MUGU, CA	01/2009	C-FFP/ Option	ARGON ST, CAMARILLO, CA	04/2011	04/2013	YES	
2012	1	245.779	NAWCWD PT MUGU, CA	01/2009	C-FFP/ Option	ARGON ST, CAMARILLO, CA	04/2012	04/2014	YES	
SC105 THREAT PRESENTATION										
2009	VAR	8,734.000	NAWCWD, CHINA LAKE, CA	01/2009	C-FFP	DTI, HUNTSVILLE, ALABAMA	09/2009	09/2011	YES	
2010	VAR	7,241.192	Defense Microelectronics Activity, McClellan, CA	01/2010	C-FFP	RAYTHEON, INDIANAPOLIS, IN	06/2010	06/2012	YES	
2011	VAR	1,636.785	NAWCWD, CHINA LAKE, CA	01/2011	TBD	TBD	04/2011	04/2013	YES	
2012	VAR	10,309.655	NAWCWD, CHINA LAKE, CA	01/2011	TBD	TBD	04/2012	04/2014	NO	01/2012
SC145 FRP RESS										
2009	7	531.286	NAWCWD PT MUGU, CA	10/2008	C-FFP/ Option	ARGON ST, CAMARILLO, CA	12/2008	09/2010	YES	
SC151 MOVING LAND TARGETS										
2009	65	29.954	TBD	05/2010	C-FFP	TBD	02/2011	08/2011	NO	02/2011
2010	80	25.275	TBD	05/2010	C-FFP	TBD	02/2011	08/2011	NO	02/2011
2011	80	24.175	TBD	05/2010	C-FFP/ Option	TBD	02/2011	08/2011	NO	02/2011
SC163 WEAPONS IMPACT SCORING SYSTEM										
2010	23	29.727	NSWC, CORONA, CA	N/A	WX	NSWC, CORONA, CA	02/2010	09/2010	YES	
SC164 LASER SCORING SYSTEM										
2010	6	276.011	NAWCWD PT MUGU, CA	N/A	PO	NAWCWD PT MUGU, CA	02/2010	02/2011	YES	
2011	7	428.571	NAWCWD PT MUGU, CA	N/A	PO	NAWCWD PT MUGU, CA	06/2011	06/2012	YES	

D. REMARKS

SC105 Threat Presentation procures foreign military radar equipment. Individual pieces procured fluctuate from year to year.
SC151 Moving Land Targets vendor competition and award follow the OPNAV commissioned training requirements study completed June 2010. Base award will consist of FY09 and FY10 funds.

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **420800, Expeditionary Airfields**
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 ($M)	136.2	A	**45.7**	**8.4**	**8.6**	**47.0**	**55.6**	**8.7**	**8.9**	**9.0**	**9.2**	**continuing**	**continuing**
Initial Spares ($M)			**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.8**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**
Total ($M)	**136.2**	A	**45.7**	**8.4**	**8.6**	**47.0**	**55.6**	**9.5**	**9.1**	**9.0**	**9.2**	**continuing**	**continuing**
Unit Cost ($M)													

Expeditionary Airfields (EAF): This program provides for procurement of aircraft recovery equipment, landing mat and accessories, airfield lighting and Visual Landing Aids for Naval Aviation EAF. EAF recovery equipment consists of the M31 arresting gear and its accessories. This equipment is used to stop aircraft in less than 1000 ft. EAF landing mats and accessories are used to construct airfields of varying configurations such as, 5000+ ft conventional airport runways and taxiways, Forward Arming and Refueling Points (FARPs), Forward Operating Bases (FOBs), Landing Zones (LZs) and Helo Pads. EAF Lighting equipment augments the many types of EAFs with Lighting of the runways, taxiways, LZs, FARPs, FOBs and Helo pads. Much of the EAF Lighting utilizes Infra Red Lighting for use with Night Vision Devices for night operations by all Type / Model / Series aircraft. Fresnel Lens Optical Landing Systems and Precision Approach Path Indicator systems are used to guide aircraft to the proper landing or arresting gear area of the EAF.
This core funding level directly supports the procurement and fielding of operational EAF systems in the three active duty Marine Aircraft Wings (MAW) and one Reserve MAW, testing and training installations, and provides assets for use by the Marine Expeditionary Forces during contingency operations.
Basis for 2010, Budget Request: The FY2010 baseline budget request consists of procurement of various composites of surfacing equipment, such as AM-2 matting, lightweight and ultra-light weight matting. The quantities for matting and lighting vary depending on quantities for each type of matting and service change requirements each year. The equipment, accessories, and service changes are procured and fielded with these funds. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct known deficiencies, modernizing EAF equipment to improve maintainability, reliability, and safety-of-flight, and to keep pace with new aircraft and aircraft systems. Additionally, equipment procurements will facilitate forward deployment of EAF systems aboard Rapid Deployment Force/Maritime Prepositioning Force ships which is an operational requirement under the Maritime Corps Master Plan, the Enhanced Maritime Prepositioning Squadron (EMPS) requirement, and the EAF 2000 concept. FY2010 budget also consists of procurement EAF replacement equipment that is not recoverable. This equipment includes accessories that are required to support air operations such as: war operations, medivac landing zones and logistic resupply points for weapons, ammunition, food and general supplies at various airfields, FARPs and FOBs.
Basis for FY 2011 Baseline Budget Request: The FY 2011 baseline budget request consists of procurement of various composites of surfacing equipment, such as AM-2 matting, lightweight and ultra-light weight matting. The quantities of matting and lighting vary depending on quantities for each type of matting and service change requirements each year. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct known deficiencies, modernizing EAF equipment to improve maintainability, reliability and safety-of-flight, and to keep pace with new aircraft and aircraft systems.
Basis for FY2012 Baseline Budget Request: The FY2012 baseline budget request consists of procurement of various composites of surfacing equipment, such as AM-2 matting, lightweight and ultra-light weight matting. The quantities of matting and lighting vary depending on quantities for each type of matting and service change requirements each year. The equipment, accessories, and service changes are procured and fielded with these funds. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct deficiencies, modernizing EAF equipment to improve maintainability, reliability and safety-of-flight, and to keep pace with new aircraft and aircraft systems.

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **420800, Expeditionary Airfields**
Program Element for Code B Items:	Other Related Program Elements

Expeditionary Airfields (EAF) continued:

Basis for FY2012 Overseas Contingency Operations (OCO) Budget Request: The FY2012 OCO request is to replace AM-2 matting and accessories provided to joint forces from United Marine Corp stocks, as directed by Commander, Joint Chiefs of Staff Executive Order 221811ZDec09. This direction creates a significant shortfall in USMC AM-2 matting and an inability to create/support FOBs/FARPS in any OCONUS or location.

Note: Base FY2012 Initial Spares actual budget of $ 0.014M not showing due to rounding.

Cost Analysis **P-5**		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support**	ID Code **A**	P-1 ITEM NOMENCLATURE **420800, Expeditionary Airfields**

COST CODE	Cost Elements	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
SE010	**EAF Surfacing Equipment**																	
	AM-2 Matting		81.616	0.013	2,377	30.901	0.013	120	1.560	0.014	120	1.680	0.014	2,000	28.000	0.014	2,120	29.680
	F-87 Light Weight Matting			0.010	240	2.400	0.010	91	0.910	0.011	90	0.990				0.011	90	0.990
	F-88 Light Weight Matting			0.016	150	2.400												
	AM-2 Shipping Containers			0.007	28	0.196	0.008	28	0.224	0.009	28	0.252				0.009	28	0.252
	AM-2 Accessory Packs (1)			various	various	2.081	various	various	1.115	various	various	1.250	various	various	17.185	various	various	18.435
SE010	**EAF Lighting Equipment**																	
	Man Portable Lights (1)		26.266	various	various	5.535	various	various	3.540	various	various	3.297				various	various	3.297
SE210	**EAF Arresting Gear**		8.926	various	various	0.848	various	various	0.848	various	various	0.825				various	various	0.825
	H/W SUBTOTAL		**116.808**	**various**	**various**	**44.361**	**various**	**various**	**8.197**	**various**	**various**	**8.294**	**various**	**various**	**45.185**	**various**	**various**	**53.479**
SE800	**Integratred Logistics Support (ILS)**																	
	EAF Surfacing Equipment (ILS)		2.071			0.145			0.038			0.034			0.541			0.575
	EAF Lighting Equipment (ILS)		2.071			0.080			0.020			0.020						0.020
	EAF Arresting Gear (ILS)		2.071			0.080			0.020			0.020						0.020
	ILS SUBTOTAL		**6.213**			**0.305**			**0.078**			**0.074**			**0.541**			**0.615**
SE830	**Production Engineering (PE)**																	
	EAF Surfacing Equipment (PE)		2.423			0.200			0.040			0.037			0.770			0.807
	EAF Lighting Equipment (PE)		2.424			0.190			0.020			0.040						0.040
	EAF Arresting Gear (PE)		2.423			0.180			0.020			0.018						0.018
	PE SUBTOTAL		**7.270**			**0.570**			**0.080**			**0.095**			**0.770**			**0.865**
SE860	**Acceptance Test & Evaluation (Accept T&E)**																	
	Eaf Surfacing Equpment (Accept T&E)		1.971			0.152			0.054			0.068			0.504			0.572
	EAF Lighting Equipment (Accept T&E)		1.971			0.142			0.020			0.030						0.030
	EAF Arresting Gear (Accept T&E)		1.971			0.132												
	Acceptance Test & Evaluation SUBTOTAL		**5.913**			**0.426**			**0.074**			**0.098**			**0.504**			**0.602**
	Total:		**136.204**			**45.662**			**8.429**			**8.561**			**47.000**			**55.561**

Description:

Note 1: AM-2 Accessory Packs and Man Portable Light Packs consists of multiple low priced items. Multiple different Pack configurations are procured each year. Therefore, individual quantities are not provided for some EAF equipment.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)		A. DATE: February 2011
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/BA-3 Aviation Support Equipment	C. P-1 ITEM NOMENCLATURE: 420800, Expeditionary Airfields	

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
FY2010										
SE010 EAF Surfacing Equipment										
AM-2 Matting	2377	0.013	NAWCAD Lakehurst, NJ	Oct-07	C/Option	ALFAB, Montgomery,AL	Dec-09	Jun-10	Yes	N/A
F-87 Light Weight Matting	240	0.010	NAWCAD Lakehurst, NJ	Feb-07	C/Option	Dechamps-Angouleme, FR	Dec-09	Apr-10	Yes	N/A
F-88 Light Weight Matting	150	0.016	NAWCAD Lakehurst, NJ	Feb-07	C/Option	Dechamps-Angouleme, FR	Dec-09	Apr-10	Yes	N/A
AM-2 Shipping Containers (1)	28	0.007	NAWCAD Lakehurst, NJ	N/A	C/Option	US Army	Dec-09	Jul-10	Yes	N/A
AM-2 Accessory Packs	various	various	NAWCAD Lakehurst, NJ	Feb-06	C/Option	SkillMetrics Del Rey Beach, FL	Dec-09	Jan-10	Yes	N/A
SE010 EAF Lighting Equipment										
Man Portable Lights	various	various	NAWCAD Lakehurst, NJ	Feb-06	C/Option	RMC Distribution, Virginia Beach, VA	Dec-09	Jun-10	Yes	N/A
FY 2011										
SE010 EAF Surfacing Equipment										
AM-2 Matting	120	0.013	NAWCAD Lakehurst, NJ	Oct-07	C/Option	ALFAB, Montgomery, AL	Mar-11	Aug-11	Yes	N/A
F-87 Light Weight Matting	91	0.010	NAWCAD Lakehurst, NJ	Feb-07	C/Option	Dechamps-Angouleme,FR	Mar-11	Jul-11	Yes	N/A
AM-2 Shipping containers (1)	28	0.008	NAWCAD Lakehurst, NJ	N/A	C/Option	US Army	Mar-11	Aug-11	Yes	N/A
AM-2 Accessory Packs	various	various	NAWCAD Lakehurst, NJ	Feb-06	N/A	Skillmetrics Del Rey Beach, FL	Mar-11	Jan-11	Yes	N/A
SE010 EAF Lighting Equipment										
Man Portable Lights	various	various	NAWCAD Lakehurst, NJ	Feb-06	C/Option	RMC Distribution Virginia Beach, VA	Mar-11	Aug-11	Yes	N/A

D. REMARKS

Note 1: Containers are requisitioned from US Army. Award date is contingent on the receipt of funds.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	**A. DATE** **February 2011**
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**	**C. P-1 ITEM NOMENCLATURE** **420800, Expeditionary Airfields**	

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
FY2012										
SE010 EAF Surfacing Equipment										
AM-2 Matting	2120	0.014	NAWCAD Lakehurst, NJ	Aug-10	C/FFP	TBD	Dec-11	Mar-12	Yes	N/A
F-87 Light Weight Matting	90	0.011	NAWCAD Lakehurst, NJ	Dec-10	C/Options	Dechamps-Angouleme, FR	Dec-11	Apr-12	Yes	N/A
AM-2 Shipping Containers (1)	28	0.009	NAWCAD Lakehurst, NJ	N/A	C/Options	US Army	Dec-11	Apr-12	Yes	N/A
AM-2 Accessory Packs	various	various	NAWCAD Lakehurst, NJ	Aug-10	C/Options	SkillMetrics Del Rey Beach, FL	Dec-11	Feb-12	Yes	N/A
SE010 EAFLighting Equipment										
Man Portable Lights	various	various	NAWCAD Lakehurst, NJ	Feb-11	C/Options	RMC Distribution, Virginia Beach, VA	Dec-11	Apr-12	Yes	N/A

D. REMARKS

Note 1: Containers are requisitioned from US Army. Award date is contingent upon the receipt of funds.

BUDGET PRODUCTION SCHEDULE, P-21			DATE **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**		Weapon System	P-1 ITEM NOMENCLATURE **420800, Expeditionary Airfields**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AM-2 Matting	ALFAB, Montgomery, AL	1500	3750	5000		3	6		9	E

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	
AM-2 Matting/ALFAB	10	N	2377	0	2377			A						340	340	340	340	340	340	337									0

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	
AM-2 Matting/TBD	12	N	2120	0	2120			A			340	340	340	340	340	340	80												0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 3- AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **421400, AIRCRAFT REARMING EQUIPMENT**
Program Element for Code B Items: **0205633N**	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 ($M)	348.7		**12.6**	**11.1**	**8.9**	**0.0**	**8.9**	**11.4**	**11.6**	**12.4**	**12.6**	**Cont**	**Cont**
Initial Spares ($M)			**0.1**	**0.0**	**0.1**	**0.0**	**0.1**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.3**
Total ($M)	**348.7**		**12.6**	**11.2**	**9.0**	**0.0**	**9.0**	**11.5**	**11.6**	**12.4**	**12.6**	**Cont**	**Cont**
Unit Cost ($M)													

This program funds the procurement of common Armament Support Equipment (ASE), and Weapons Support Equipment (WSE) under the procurement and inventory control of the Naval Inventory Control Point and the Naval Air Systems Command. This budget line supports: (a) initial outfitting for all in-production weapons systems; (b) procurement of new Support Equipment, and (c) procurement of Armament Weapon Support Equipment. These items support sustained operations and surge deployments of the CV battle groups. Shipboard/Shorebased WSE is utilized by weapons departments to handle, transport, and maintain weapons. Shipboard/Shorebased ASE is utilized by squadrons and supporting activities to load and service aircraft weapons and guns.

FY10 provides funding to procure: MC Weapons Assembly Station, A/M32K-4A Munitions Trailer Replacement, A/M32U-21 Ordnance Trailer, AERO-51B Trailer, LGB Weapons Adapter, LALS Power Drive Tool and associated support cost.

FY11 provides funding to procure: MC Weapons Assembly Station, A/M32K-4A Munitions Trailer Replacement, A/M32U-21 Ordnance Trailer, MHU-191/M CILOP, A/F48T-6 OHE Test Stand CILOP, Next Generation Handler, LALS Power Drive Tool and associated support cost.

FY12 provides funding to procure: MC Weapons Assembly Station, A/M32K-4A Munitions Trailer Replacement, A/M32U-21 Ordnance Trailer, MHU-191/M CILOP, A/F48T-6 OHE Test Stand CILOP, Next Generation Handler, LALS Power Drive Tool and associated support cost.

Note: Elements of Cost that are not currently funded in the FYDP are no longer included in the "Prior Year" column.
Totals may not add due to rounding.

COST ANALYSIS **P-5**			Weapon System														DATE: **February 2011**		
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Support Equipment**			ID Code	P-1 ITEM NOMENCLATURE 421400, AIRCRAFT REARMING EQUIPMENT															
COST CODE	Cost Elements ($ in Millions, Unit $ in Thousands)	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																	
	Ordnance Assembly																	
SH042	MC WEAPONS ASSEMBLY STATION - (A/E32K-11 LIFTING ASSLY)	B		85.000	6	510	85.000	6	510	85.000	9	765				85.000	9	765
	Ordnance Transport																	
SH024	ADU-514A/E MISSILE ADAPTER	A	3,727															
SH030	AERO-51B (MHU-227/M) TRAILER	A	5,361	15.133	39	590												
SH036	A/M32K-4A MUN TRLR REPLACEMENT - (A/M32K-10 MUN TRLR)	B	650	20.027	146	2,924	20.301	200	4,060	20.645	114	2,354				20.645	114	2,354
SH039	A/M32U-21 ORDNANCE TRAILER	B		100.000	12	1,200	100.000	10	1,000	100.000	10	1,000				100.000	10	1,000
SH040	LGB WEAPONS ADAPTER - (ADU-895/E LGB)	B	180	3.600	833	2,999	-	-	-	-	-	-				-	-	-
SH041	MHU-228/E SLING	B	185															
SH043	MHU-191/M CILOP - MHU-191A/M MUN TRANSPORTER	B					5.000	48	240	5.085	100	509				5.085	100	509
SH044	A/F48T-6 OHE TEST STAND CILOP	B					50.000	2	100	50.000	5	250				50.000	5	250
SH045	MHU-126/202 TRLR REPLACEMENT - (MHU-230/M)	B																
	Ordnance Loading																	
SH033	LALS II LOADER	A	36,312															
SH034	LALS II REPLENISHER	A	3,100															
SH037	NEXT GENERATION HANDLER (SHIP) - ADU-901/E GHE ADAPTER	B					20.000	61	1,220	20.000	15	300				20.000	15	300
SH038	LALS POWER DRIVE TOOL	B		10.000	25	250	10.000	50	500	10.000	50	500				10.000	50	500
	Hardware Subtotal:		**49,515**			**8,473**			**7,630**			**5,677**						**5,677**

Description:
Elements of Cost that are not currently funded in the FYDP are no longer included in the "Prior Year" column.
Totals may not add due to rounding.

COST ANALYSIS P-5	Weapon System		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE 421400, AIRCRAFT REARMING EQUIPMENT	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements ($ in Millions, Unit $ in Thousands)	ID Code	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
SH920	**NON-RECURRING**																	
	Ordnance Assembly					465												
	Ordnance Transport					315			175									
	Ordnance Loading					100			200									
	NRE SUBTOTAL					**880**			**375**									
SH010	**ECP**		249,546															
	Ordnance Assembly																	
	Ordnance Transport					315			327			311						311
	Ordnance Loading								221			259						259
	ECP SUBTOTAL		**249,546**			**315**			**548**			**570**						**570**
SH800	**ILS**																	
	Ordnance Assembly					450			150			250						250
	Ordnance Transport					360			327			376						376
	Ordnance Loading					160			349			189						189
	ILS SUBTOTAL					**970**			**826**			**815**						**815**
SH830	**Production Engineering**		41,404															
	Ordnance Assembly					355			294			272						272
	Ordnance Transport					639			584			663						663
	Ordnance Loading					354			340			344						344
	P/E SUBTOTAL		**41,404**			**1,348**			**1,218**			**1,279**						**1,279**
SH860	**Acceptance Test & Eval**		8,213															
	Ordnance Assembly					156			128			128						128
	Ordnance Transport					281			254			311						311
	Ordnance Loading					155			155			161						161
	AT&E SUBTOTAL		**8,213**			**592**			**537**			**600**						**600**
	Support Subtotal:		**299,163**			**4,105**			**3,504**			**3,264**						**3,264**
	Grand Total:		**348,678**			**12,578**			**11,134**			**8,941**						**8,941**

Description:
Elements of Cost that are not currently funded in the FYDP are no longer included in the "Prior Year" column.
Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2011
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA 3 - AVIATION SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE 421400, AIRCRAFT REARMING 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
SH042 MC WEAPONS ASSEMBLY STATION - (A/E32K-11 LIFTING ASSLY)										
2010	6	85.000	NAWCADLKE	03/2010	C-FFP	TBD	01/2011	06/2011	YES	
2011	6	85.000	NAWCADLKE	03/2010	C-FFP / OPTION	TBD	09/2011	03/2012	YES	
2012	9	85.000	NAWCADLKE	03/2010	C-FFP / OPTION	TBD	03/2012	09/2012	YES	
SH024 ADU-514A/E MISSILE ADAPTER										
2009	210	3.942	NAWCADLKE	11/2007	C-FFP / OPTION	DACVAL CORPORATION, PHILADELPHIA, PA	03/2009	09/2009	YES	
SH030 AERO-51B (MHU-227/M) TRAILER										
2009	112	14.480	NAWCADLKE	05/2006	C-FFP / OPTION	DEVAL CORPORATION, PHILADELPHIA, PA	12/2008	07/2009	YES	
2010	39	15.133	NAWCADLKE	05/2006	C-FFP / OPTION	DEVAL CORPORATION, PHILADELPHIA, PA	03/2010	08/2010	YES	
SH036 A/M32K-4A MUN TRLR REPLACEMENT - (A/M32K-10 MUN TRLR)										
2010	146	20.027	NAWCADLKE	11/2010	C-FFP	TBD	05/2011	11/2011	YES	
2011	200	20.301	NAWCADLKE	11/2010	C-FFP / OPTION	TBD	11/2011	06/2012	YES	
2012	114	20.645	NAWCADLKE	11/2010	C-FFP / OPTION	TBD	02/2012	06/2013	YES	
SH039 A/M32U-21 ORDNANCE TRAILER										
2010	12	100.000	NAWCADLKE	11/2010	C-FFP	TBD	05/2011	02/2012	YES	
2011	10	100.000	NAWCADLKE	11/2010	C-FFP / OPTION	TBD	04/2012	10/2012	YES	
2012	10	100.000	NAWCADLKE	11/2010	C-FFP / OPTION	TBD	09/2012	03/2013	YES	
SH040 LGB WEAPONS ADAPTER										
2009	50	3.600	NAWCADLKE	08/2009	C-FFP	BLUE CHIP MANUFACTURING & SALES, COLUMBUS, OH	07/2010	09/2010	YES	
2010	833	3.600	NAWCADLKE	08/2009	C-FFP / OPTION	BLUE CHIP MANUFACTURING & SALES, COLUMBUS, OH	09/2010	03/2011	YES	
SH041 MHU-228/E SLING										
2009	55	3.083	NAWCADLKE	10/2009	8A / FFP	PARTS LIFE INC., CINNAMINSON, NJ	07/2010	10/2010	YES	
SH043 MHU-191/M CILOP - MHU-191A/M MUN TRANSPORTER										
2011	48	5.000	NAWCADLKE	07/2011	MOA/MIPR	TBD	09/2011	01/2012	YES	
2012	100	5.085	NAWCADLKE	07/2011	MOA/MIPR	TBD	01/2012	03/2012	YES	
SH044 A/F48T-6 OHE TEST STAND CILOP										
2011	2	50.000	NAWCADLKE	02/2011	C-FFP	TBD	07/2011	01/2012	YES	
2012	5	50.000	NAWCADLKE	02/2011	C-FFP/OPTION	TBD	01/2012	06/2012	YES	
SH033 LALS II LOADER										
2009	40	144.550	NAWCADLKE	06/2007	C-FFP / OPTION	HYDRAULICS INTERNATIONAL INC., CHATSWORTH, CA	01/2010	07/2010	YES	
SH037 NEXT GENERATION HANDLER (SHIP) - ADU-901/E GHE ADAPTER										
2011	61	20.000	NAWCADLKE	01/2011	C-FFP	TBD	05/2011	09/2011	YES	
2012	15	20.000	NAWCADLKE	01/2011	C-FFP/OPTION	TBD	01/2012	07/2012	YES	
SH038 LALS POWER DRIVE TOOL										
2010	25	10.000	NAWCADLKE	01/2011	C-FFP	TBD	04/2011	10/2011	YES	
2011	50	10.000	NAWCADLKE	01/2011	C-FFP / OPTION	TBD	11/2011	05/2012	YES	
2012	50	10.000	NAWCADLKE	01/2011	C-FFP / OPTION	TBD	05/2012	11/2012	YES	

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-3 AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **421600, AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)**
Program Element for Code B Items: **0204112N**	Other Related Program Elements **RDT&E, N 0604512N**

	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 ($M)	**161.8**		**39.7**	**37.1**	**19.8**	**0.0**	**19.8**	**83.1**	**65.7**	**49.1**	**56.1**	**CONTINUING**	**CONTINUING**
Initial Spares ($M)	**0.4**		**2.2**	**0.6**	**0.0**		**0.0**	**0.5**	**0.2**	**0.0**	**0.0**	**CONTINUING**	**CONTINUING**
Total ($M)	**162.2**		**41.9**	**37.6**	**19.8**	**0.0**	**19.8**	**83.6**	**65.9**	**49.1**	**56.1**	**CONTINUING**	**CONTINUING**
Unit Cost ($M)													

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

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

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

Launcher Service Change Kits

Launcher Service Change Kits is used to support the procurement of product improvements recently identified through metrics and prioritization process with the TYCOMs. Launcher service change kit programs will reduce system down-time and increase availability.

Visual Landing Aids Service Change Kits

Visual Landing Aids (VLA) Service Change Kits is used to support the procurement of corrective actions for product deficiencies related to changing operating conditions, obsolescence and product improvements identified through metrics and prioritization process with the TYCOMs. The various VLA programs that will reduce system down-time and increase availability.

Recovery Service Change Kits

Recovery Service Change Kits will be used to procure hardware which will improve arresting gear maintainability and availability. Recovery service change kits will also include procuring aircraft firefighting thermal imager initial outfitting of CVN class ships. The programs have been identified through fleet metrics data and maintenance actions.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 AVIATION SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 421600, AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)

Moriah Wind System

Moriah Wind System (MWS) provides digital wind speed and direction information, including crosswind and headwind, to support decision-making for air operations, combat, navigation, tactical planning, weapons employment and firefighting. MWS replaces the Type F Wind Measuring and Indicating System. In addition, MWS displays Aircraft Recovery Bulletins (ARBs), Launch and Recovery Envelopes (LREs) and Vertical Short Take-off and Landing (VSTOL) Bulletin Data. MWS consists of wind sensor units (WSU), a redundant wind processor unit (WPU), high-end displays (HED) and low-end displays (LED).

Advance Recovery Control System

The Advanced Recovery Control (ARC) system provides a recovery control and monitoring function. The ARC system replaces the Mark 7 arresting gear Constant Runout Valve mechanical actuator components and chain drive system with a computer controlled hydraulic operator. The ARC system also replaces the manually operated retract levers at the arresting gear deck edge station and associated cable system with an electronically controlled electro-hydrostatic actuator system for each engine. The ARC / Cross Check system, provides the aircraft type selected for recovery, arresting gear engine status, Improved Fresnel Lens Optical Landing System (IFLOLS) status, the targeted arresting gear wire, Clear deck / Foul deck status, Headwind / Crosswind advisory, arresting gear and IFLOLS crosscheck indication.

Advanced Arresting Gear

Advanced Arresting Gear (AAG) replaces the MK7 arresting gear. The AAG system will provide the U.S. Navy with the ability to recover existing and projected aircraft carrier based air vehicles well into the 21st century. The AAG will provide increased operational availability, while reducing manning, maintenance and support costs. Milestone C is scheduled for 2nd quarter FY2013. Development Test Report (DTR), Jet Car Track Site (JCTS) test is projected to be completed 2nd quarter FY2012 and DTR Runway Arrested Landing Site (RALS) Test is scheduled for 3rd quarter FY2012. Low Rate Initial Production (LRIP) is scheduled for 2nd quarter 2013.

Aviation Data Management and Control System

The Aviation Data Management and Control System (ADMACS) is an integrated, network-centric, shipboard aviation operations information management system, which will provide data required for CVN aviation operations planning, execution and readiness assessment. ADMACS communicates aviation and command related data elements across the ADMACS Local Area Network (LAN) and Integrated Shipboard Network System (ISNS) that electronically displays position and location of aircraft on the flight and hangar decks, status of aircraft; aircraft launch and recovery equipment; fuel, weapons types and quantity as well as a wide variety of other aviation related and ship information. Block 2 Milestone C approval - 30 June 2010. Full Rate Production (FRP) is scheduled for 4th quarter 2011.

Note: Base FY2012 Initial Spares actual budget of $ 0.014M not showing due to rounding.

COST ANALYSIS
P-5

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT , NAVY/BA-3
AVIATION SUPPORT EQUIPMENT

ID Code

P-1 ITEM NOMENCLATURE
421600, AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements	ID Code	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																	
SJ040	**Service Change Kits**																	
	LAUNCHER																	
	Catapult - CVN		3.034			0.770			2.425			0.660						0.660
	VISUAL LANDING AIDS																	
	Visual Landing Aids - CVN		5.932			0.185			0.276									
	Visual Landing Aids - ACS		1.725			0.986			0.576									
	RECOVERY																	
	Arresting Gear - CVN		4.346			0.574			0.532			0.385						0.385
	Helicopter Landing System (HLS) - ACS		0.483															
	MWS																	
SJ261	MWS - L Class [1]	A	4.068	0.828	2	1.656	0.867	2	1.734									
SJ263	MWS - Air Capable Ships (ACS)	A		0.694	3	2.082												
	ARC																	
SJ280	ARC CVN [2]	A	35.302	1.138	5	5.688												
SJ281	ARC Shorebased [2]	A	3.355	1.489	1	1.489	1.995	1	1.995									
	AAG																	
SJ301	AAG Shorebased	B																
	ADMACS																	
SJ302	ADMACS Block 2	B	3.605				3.095	1	3.095	3.187	1	3.187				3.187	1	3.187
	Hardware Subtotal:		**61.850**			**13.430**			**10.633**			**4.232**			**0.000**			**4.232**

Description:

[1] MWS shipset is comprised of sensors, high end displays, low end displays, WPUs, GUI kits, cables, numbers of displays, etc vary depending on ship class/hull. Unit cost reflects component contract pricing.
[2] ARC CVN/Shorebased unit cost varies based upon quantities procured.

COST ANALYSIS
P-5

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT , NAVY/BA-3
AVIATION SUPPORT EQUIPMENT

ID Code

P-1 ITEM NOMENCLATURE
421600, AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements	ID Code	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
SJ800	**Integrated Logistic**																	
	Service Change Kits		8.003			1.942			0.739			0.711						0.711
	MWS (L Class & ACS)		0.682			0.332			0.287			0.086						0.086
	ARC (CVN & Shorebased)		2.080			0.710			0.309			0.000						0.000
	AAG Shorebased																	
	ADMACS (Blk 2 & 3)					0.300			0.361			0.272						0.272
	Integrated Logistic Supt -SUBTOTAL		**10.765**			**3.284**			**1.696**			**1.069**			**0.000**			**1.069**
SJ830	**Production Engineering**																	
	Service Change Kits		26.103			8.085			5.305			2.699						2.699
	MWS (L Class & ACS)		2.433			0.906			0.946			0.246						0.246
	ARC (CVN & Shorebased)		6.655			0.875			0.972			0.000						0.000
	AAG Shorebased											1.400						1.400
	ADMACS (Blk 2 & 3)					1.497			1.689			1.399						1.399
	Production Engineering - SUBTOTAL		**35.191**			**11.363**			**8.912**			**5.744**			**0.000**			**5.744**
SJ860	**Acceptance Test & Evaluation**																	
	Service Change Kits																	
	Acceptance Test & Eval - SUBTOTAL		**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**
SJ900	**Installation - Non FMP**		**14.113**			**3.623**			**2.521**			**2.562**						**2.562**
SJ910	**Installation - FMP**		**38.845**			**7.983**			**13.301**			**6.170**						**6.170**
SJ990	**Initial Training**		1.019															
	Support Subtotal:		**99.933**			**26.253**			**26.430**			**15.545**			**0.000**			**15.545**
	Grand Total:		**161.783**			**39.683**			**37.063**			**19.777**			**0.000**			**19.777**

Description:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-3 Aviation Support Equipment**					C. P-1 ITEM NOMENCLATURE **421600, Aircraft Launch and Recovery 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
MWS- L Class (SJ261)										
FY2010	2	0.828	NAWCAD LKEHRST	2/2008	C/FFP/IDIQ /OPTION	Quality Performance Inc Fredericksburg VA	12/2009	8/2010	Yes	
FY2011	2	0.867	NAWCAD LKEHRST	2/2008	C/FFP/IDIQ /OPTION	Quality Performance Inc Fredericksburg VA	12/2010	10/2011	Yes	
MWS- ACS (SJ263)										
FY2010	3	0.694	NAWCAD LKEHRST	2/2008	C/FFP/IDIQ	Quality Performance Inc. Fredericksburg, VA	12/2009	10/2010	Yes	
ARC - CVN (SJ280)										
FY2010	5	1.138	NAWCAD LKEHRST	2/2002	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	4/2010	8/2011	Yes	
ARC - Shorebased (SJ281)										
FY2010	1	1.489	NAWCAD LKEHRST	2/2002	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	4/2010	8/2011	Yes	
FY2011	1	1.995	NAWCAD LKEHRST	2/2002	C/FPI/IDIQ	Northrop Grumman Sykesville, MD	1/2011	5/2012	Yes	
ADMACS Block 2 (SJ302)										
FY2009	1	3.005	NAWCAD LKEHRST	5/2008	SS/FFP	Chugach Alaska Corp. Chesapeake, VA	7/2010	2/2011	Yes	
FY2011	1	3.095	NAWCAD LKEHRST	5/2008	SS/FFP/OPTION	Chugach Alaska Corp. Chesapeake, VA	1/2011	8/2011	Yes	
FY2012	1	3.187	NAWCAD LKEHRST	5/2008	SS/FFP/OPTION	Chugach Alaska Corp. Chesapeake, VA	1/2012	8/2012	Yes	

D. REMARKS

C=Competitive
FFP= Firm Fixed Price
FFI = Firm Fixed Incentive
IDIQ = Indefinite Delivery Indefinite Quantity
SS/FFP = Sole Source Firm Fixed Price
ADMACS Block 2 (SJ302) unit cost variances are due to carriers different shipboard configurations (ISNS).

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Air Capable Ships TYPE MODIFICATION: Increase Capability MODIFICATION TITLE: Moriah Wind System - ACS SJ263

DESCRIPTION/JUSTIFICATION:

Moriah Wind System (MWS) provides digital wind speed and direction information, including crosswind and headwind, to support decision-making for air operations, combat, navigation, tactical planning, weapons employment and firefighting. The MWS replaces the current Type F Wind Measuring and Indicating System(WMIS), providing a single wind measuring system, consistent across all ship classes and shore stations. In addition, MWS displays Aircraft Recovery Bulletins (ARBs), Launch and Recovery Envelopes (LREs) and Vertical Short Take-off and Landing (VSTOL) Bulletin Data. MWS consists of wind sensor units (WSU), a redundant wind processor unit (WPU), high-end displays (HED) and low-end displays (LED).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP Aug 2006

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								
PROCUREMENT																								
INSTALLATION KITS			3	2.082											8	5.500	5	3.750	7	5.250	103	88.250	126	104.832
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING																								
EQUIPMENT																								
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS				0.170		0.120										0.338		0.280		0.827		8.463		10.198
PE				0.443		0.463										1.600		1.340		2.238		19.427		25.511
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST			AP	0.759	3	1.608									AP	1.339	8	6.164	5	3.890	110	84.430	126	98.190
TOTAL PROCUREMENT		0.0		3.454		2.191		0.000		0.000		0.000		0.000		8.777		11.534		12.205		200.570		238.731

Note:

AP is advanced planning for installation. Totals may not match due to rounding.
FY12 & FY13 Moriah Wind System (MWS) will be funded by other customer funds, therefore no production break.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: Air Capable Ships MODIFICATION TITLE: Moriah Wind System - ACS SJ263

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard /AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2010: 12/09 FY 2011: FY 2012:
DELIVERY DATE: FY 2010: 10/10 FY 2011: FY 2012:

($ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2010 EQUIPMENT (Qty 3)			AP	0.759	3	1.608													3	2.367
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT (Base)																				
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT (Qty 8)											AP	1.339	8	5.164					8	6.503
FY 2015 EQUIPMENT (Qty 5)													AP	1.000	5	3.390			5	4.390
FY 2016 EQUIPMENT															AP	0.500				0.500
TO COMPLETE (Qty 110)																	110	84.430	110	84.430
TOTAL INSTALL COST				0.759	3	1.608		-		-		1.339	8	6.164	5	3.890	110	84.430	126	98.190

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	1	1	1	-	-	-		-	-	-	-	-	-	-	-	-	3	2	3		3	2		-	110	126
Out	-	-	-	-	-	-	1	1	1	-	-		-	-	-	-	-	-	-	-	-			3	5			3	2	110	126

Exhibit P-3A (Individual Modification)
CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK Mod 2,3,4 TYPE MODIFICATION: Increase Capability MODIFICATION TITLE: Advanced Recovery Control System - CVN SJ280

DESCRIPTION/JUSTIFICATION:

The Advanced Recovery Control (ARC) system provides a recovery control and monitoring function. The ARC system replaces the Mark 7 arresting gear Constant Runout Valve mechanical actuator components and chain drive system with a computer controlled hydraulic operator. The ARC system also replaces the manually operated retract levers at the arresting gear deck edge station and associated cable system with an electronically controlled electro-hydrostatic actuator system for each engine. The ARC / Cross Check system, provides the aircraft type selected for recovery, arresting gear engine status, Improved Fresnel Lens Optical Landing System (IFLOLS) status, the targeted arresting gear wire, Clear deck / Foul deck status, Headwind / Crosswind advisory, arresting gear and IFLOLS crosscheck indication.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C May2006

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E		25.781																						25.781
PROCUREMENT																								
INSTALLATION KITS	33	35.302	5	5.688																			38	40.990
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING																								
EQUIPMENT																								
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS		2.080		0.351		0.309																		2.740
PE		6.655		0.875		0.972																		8.502
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST	18	7.432	10	3.168	10	3.032																	38	13.632
TOTAL PROCUREMENT		51.469		10.082		4.313		0.000		0.0		0.000		0.0		0.0		0.0		0.0		0.0		65.864

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MK7 Mod 2,3,4 MODIFICATION TITLE: Advanced Recovery Control System - CVN SJ280

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard /AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2010: 4/10 FY 2011: FY 2012:
DELIVERY DATE: FY 2010: 8/11 FY 2011: FY 2012:

($ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (Qty 33)	18	7.432	10	2.949	5[1]	1.516													33	11.897
FY 2010 EQUIPMENT (Qty 5)			AP	0.219	5	1.516													5	1.735
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT (Base)																				
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	18	7.432	10	3.168	10	3.032		-		-		-		-		-		-	38	13.632

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	18	5	5	-	-		5	-	5	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38
Out	18	-	-	5	5	-	-	-	5	5	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38

Note:

AP is advanced planning for installation.
Quantity : 5 ARC units equals 1 shipset
[1] Due to ship non availability CVN-75 was not able to be installed as planned, therefore install has been moved to next ship availability in FY2011.

Exhibit P-3A (Individual Modification)
CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ADMACS Block 2 TYPE MODIFICATION: Increase Capability MODIFICATION TITLE: ADMACS Block Upgrade SJ 302

DESCRIPTION/JUSTIFICATION:

The Aviation Data Management and Control System (ADMACS) is an integrated, network-centric, shipboard aviation operations information management system, which will provide data required for CVN aviation operations planning, execution and readiness assessment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: DT-IIA 3Q 2008, OT & MS-C 3Q 2010

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E		16.533		5.635		0.102																		22.270
PROCUREMENT																								
INSTALLATION KITS	2	3.605			1	3.095	1	3.187			1	3.187	1	3.282	2	6.761							7	19.930
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING																								
EQUIPMENT																								
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS				0.300		0.361		0.272				0.272		0.199		0.133		0.198						1.463
PE				1.497		1.689		1.399				1.399		1.138		1.702		0.810				0.069		8.304
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST	AP	0.886	AP	0.635	2	4.093	1	3.898			1	3.898	1	4.606	1	4.738	2	7.800					7	26.656
TOTAL PROCUREMENT		4.491		2.432		9.238		8.756		0.000		8.756		9.225		13.334		8.808		0.000		0.069		56.353

Note:

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: ADMACS Block 2 MODIFICATION TITLE: ADMACS Block 2 Upgrade SJ302

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard /AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2010: 7/10 FY 2011: 1/11 FY 2012: 1/12
DELIVERY DATE: FY 2010: 2/11 FY 2011: 8/11 FY 2012: 8/12

($ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (Qty 2)[1]		0.886	AP	0.635	2	3.779													2	5.300
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT (Qty 1)					AP	0.314	1	3.575											1	3.889
FY 2012 EQUIPMENT (Base)(Qty 1)							AP	0.323	1	4.273									1	4.596
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT (Qty 1)									AP	0.333	1	4.052							1	4.385
FY 2014 EQUIPMENT (Qty 2)											AP	0.686	2	7.800					2	8.486
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	0	0.886		0.635	2	4.093	1	3.898	1	4.606	1	4.738	2	7.800		-		-	7	26.656

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	2	-	-	-	1	-	-	1	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	7
Out	-	-	-	-	-	-	-	1	1	-	-	-	1	-	-	1		-	-	-	1	-	-	1	1	-	-	-	-	-	7

Note:
AP is advanced planning for installation.

[1] Received MS C approval on 30 June 2010. Contract was awarded - July 2010 (FY09 funded equipment).

Exhibit P-3A (Individual Modification)
CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE 4226 METEOROLOGICAL EQUIPMENT					
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY											
COST (in millions)	14.513	25.581	22.003	10.800	32.803	18.450	20.417	21.305	21.559	CONT	CONT
Initial Spares (in millions)	0.245	0.362	1.237		1.237	0.743	0.458	0.276	0.442	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:
This item provides new and replacement meteorological equipment for all Navy and Marine Corps Air Stations, all Navy ships, USMC Operational Forces units and other activities required to provide weather observations and provide safety of flight capabilities. The procurement has been thoroughly coordinated with the other DOD and civilian agencies. Equipment is funded under the following programs:

Satellite Receiver Upgrades (AN/SMQ-11 and AN/FMQ-17) (SP051): Environmental satellite receivers used to receive and process remotely sensed data from the Defense Meteorological Satellite Program (DMSP) satellites, the National Oceanic and Atmospheric Administration (NOAA) satellites, the Joint Polar-orbiting Satellite System (JPSS) formerly National Polar-orbiting Operational Environmental Satellite System (NPOESS) satellites, the Geostationary Operational Environmental Satellites (GEOSAT), and the GEOSAT Follow-On satellite. The evolutionary upgrades will enhance weather service capabilities to receive and pre-process additional environmental satellite data, comply with open systems architecture standards, and provide for antenna and processor replacement. Specifically, in the remote sensing efforts, integration of next generation of polar orbiting satellite families and new sensors of opportunity are incorporated in hardware design and software development into existing systems. The major FY12 initiatives include the procurement and installation of the AN/SMQ-11 and AN/FMQ-17 environmental satellite receiver, antenna and pedestal upgrades.

USMC Meteorological Equipment (SP300): Meteorological equipment required to maintain, upgrade, and replace the Meteorological Mobile Facility Replacement (METMF(R)).

USMC METMF(R) NEXGEN (SP350): Production of the Next Generation, portable, armored METMF(R) with a modular, scalable, fully integrated, network-centric, system capable of automatic data acquisition from secure and unsecured communications channels providing METOC data, mesoscale modeling, meteorological satellite, meteorological doppler radar, upper air observation, local and remote meteorological sensors. The USMC Meteorological Mobile Facility (Replacement) METMF(R) NEXGEN is equipped to enhance Marine Air-Ground Task Force (MAGTF) operational capability world wide and requires increased mobility and tactical flexibility to support the MAGTF and combatant commander battlespace sensing strategy.

METOC Satellite Data Exploitation Readiness (SP400): Readiness for planned next-generation polar-orbiting and geostationary satellites will require the procurement and installation of software and hardware products necessary to accommodate the significantly increased data stream from advanced instruments as compared with the current Defense Meteorological Satellite Program, Polar-orbiting Operational Environmental Satellite, and geostationary satellites. The Navy Production Centers at Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA, and the Naval Oceanographic Office (NAVOCEANO), Stennis Space Center, MS, will require upgrades of their Storage Area Networks and increased processing capability for their assimilation, analysis and forecasting systems. Processing upgrades to existing tactical receivers are also required to extend their life and to receive and process the downlinks from the new satellites. FY11 budget request is for the procurement of hardware to upgrade and technically enhance the Navy's super computer systems to specifically accommodate a 3-fold increase in data volume and complexity from the NASA NPOESS Preparatory Project (NPP) satellite along with the anticipated demand for more robust atmospheric and oceanographic climate/weather predications. NPP is scheduled for launch in late FY11.

Meteorological and Oceanographic Surface-based Atmospheric Sensing Capabilities (METOC SASC) Upgrades (SP550): Procurement of Government Off-The-Shelf/Commercial Off-The-Shelf hardware, and associated software, upgrades for the 69 fielded Automated Surface Observing Systems (ASOS) and the 9 fielded Supplemental Weather Radars (SWR). Both atmospheric sensing systems are essential for aviation safety, Naval Aviation operations and resource protection. ASOS procurements under this project will provide required system upgrades as required by the National Weather Service Interagency Agreement.

Littoral Battlespace Sensors - Unmanned Undersea Vehicles (LBS-UUV) (SP600): Procures Unmanned Undersea Vehicle ocean sensor systems. These include powered, short duration (~days) Autonomous Undersea Vehicles (AUV) and long duration (~months) buoyancy driven Ocean Gliders which carry sensors that characterize the ocean bottom (bathymetry, imagery, sediments, etc.) and measure ocean volume parameters (conductivity, temperature, depth, optics, currents, etc.). These vehicles are preprogrammed with mission profiles and once launched are totally autonomous. The increase in funding in FY 2012 is required for the scheduled Low Rate Initial Production (LRIP) of the LBS-AUVs.

The primary focus of the FY 2012 request is the continued FRP of the Littoral Battlespace Sensors - Unmanned Undersea Vehicles (LBS-UUV) program's ocean Gliders, the beginning of LRIP of the LBS-UUV AUVs, the continued FRP of the United States Marine Corps Meteorological Mobile Facility (Replacement) Next Generation and the continuation of upgrades to the environmental Satellite Receivers and the METOC SASC family of systems.

OCO: FY 2012 4 Meteorological Mobile Facility (Replacement) Next Generation (METMF(R) NEXGEN) systems required to replace 4 combat worn and technically obsolete METMF (R) systems.

Exhibit P-40, Budget Item Justification

COST ANALYSIS												DATE: February 2011
APPROPRIATION ACTIVITY OP,N - BA3 AVIATION SUPPORT EQUIPMENT												
			PY	FY 2010			FY 2011			FY 2012		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SP051	**Satellite Receiver Upgrades (Space)[1]**	**A**		**33**	**54**	**1,779**				**22**	**54**	**1,180**
	AN/FMQ-17 Satellite Receiver Upgrades									7	66	461
	AN/SMQ-11 Satellite Receiver Upgrades									15	48	719
SP300	**USMC Met Equipment (METMF(R)) Upgrades[6]**	**A**		**12**	**283**	**3,391**						
SP350	**USMC Meteorological Mobile Facility (Replacement)**											
	Next Generation (METMF(R) NEXGEN)	**B**					**4**	**2,525**	**10,100**	**1**	**2,525**	**2,525**
SP400	**METOC Satellite Data Exploitation Readiness[2,6]**	**A**		**2**	**652**	**1,303**	**2**	**2,575**	**5,149**	**2**	**1,920**	**3,839**
SP550	**METOC SASC Upgrades[3,6]**	**A**		**28**	**157**	**4,387**	**30**	**146**	**4,387**	**76**	**41**	**3,093**
	ASOS Upgrades[4,6]									61	42	2,532
	SWR Upgrades[5,6]									15	37	561
SP600	**Littoral Battlespace Sensors - Unmanned Undersea Vehicles (LBS-UUV)**			**15**	**145**	**2,175**	**33**	**145**	**4,785**	**37**	**2,555**	**10,060**
	Littoral Battlespace Sensors - Gliders (LBS-G)	A		15	145	2,175	33	145	4,785	35	150	5,250
	Littoral Battlespace Sensors - Autonomous Undersea Vehicles (LBS-AUV)	B								2	2,405	4,810
	Overseas Contingency Operation (OCO)									**4**	**2,525**	**10,100**
	Next Generation (METMF(R) NEXGEN)											
SP555	**Production Support**					**268**			**1,160**			**1,223**
	LBS-UUV					268			171			460
	METMF(R) NEXGEN								989			63
	OCO											700
	INSTALLATION					**1,210**						**783**
SP776	Satellite Receiver Upgrades: Non-FMP					650						427
SP777	Satellite Receiver Upgrades: FMP					560						356
	TOTAL CONTROL					**14,513**			**25,581**			**32,803**
	Initial Spares					**245**			**362**			**1,237**

Notes/Comments:

1. Cost Code SP051 - Quantities represent the number of sites/platforms upgraded annually. Unit costs represent the average unit cost of each planned site/platform upgrade. Actual costs may vary based on specific site/platform configuration. FY 2011 Funding realigned OPN to OMN to support Environmental Satellite Receiver Processor (ESRP) software only system upgrades. FY 2012 AN/FMQ-17 unit costs are significantly higher due to the planned component mix for these shore sites.
2. Cost Code SP400 - Quantities represent upgrades to the super computers at the 2 METOC Production Centers (FNMOC and NAVOCEANO). Upgrades consist of data processing and communications hardware and vary annually depending on the launch of each of the satellites in the NPOESS constellation. FY 2010 decrease in unit cost due to reduced sub-component quantities.
3. Cost Code SP550 - FY 2010 & 2011 quantities represent the number of sites upgraded annually. Upgrades are GOTS/COTS hardware and associated software for installed systems such as Next Generation Radar, Automated Surface Observing System (ASOS) and the Supplemental Weather Radar (SWR).
4. Cost Code SP550 - FY 2012 - ASOS upgrade quantities represent 40 Enhanced Precipitation Indentification (EPI) sensors and 21 data Acquisition Control Units (ACU).
5. Cost Code SP550 - SWR upgrade quantities represent 15 SWR Workstation II's.
6. Unit costs represent the average unit cost of each planned Hardware/Software procurement or refresh based on subsystem, site or platform.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning | DATE: February 2011

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

P-1 ITEM NOMENCLATURE
4226 METEOROLOGICAL EQUIPMENT

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
SP051	Satellite Receiver Upgrades (Space) [1,3,5]	10	Raytheon, VA	OPTION/FFP	SPAWAR	N/A	Jan-10	Jul-10	33	54	YES	N/A
	AN/FMQ-17 Satellite Receiver Upgrades	12	Unknown	C / FP	SPAWAR	Nov-10	Dec-11	Apr-12	7	66	YES	N/A
	AN/SMQ-11 Satellite Receiver Upgrades	12	Unknown	C / FP	SPAWAR	Nov-10	Dec-11	Apr-12	15	48	YES	N/A
SP350	USMC Meteorological Mobile Facility (Replacement)											
	Next Generation (METMF(R) NEXGEN)	11	Unknown	C / FPI	SPAWAR	Oct-10	Mar-11	Sep-11	4	2,525	YES	N/A
		12	Unknown	C / FPI	SPAWAR	Oct-10	Oct-11	Apr-12	1	2,525	YES	N/A
SP550	METOC SASC Upgrades [2,3,4]	10	Various	C / FP	SSC Atlantic	N/A	N/A	N/A	28	157	YES	N/A
	METOC SASC Upgrades [2,3,5]	11	Unknown	C / FP	SSC Atlantic	N/A	N/A	N/A	30	146	YES	N/A
	ASOS Upgrades	12	Scientific Research Corp., GA	Opt / FP	SSC Atlantic	Apr-10	Oct-11	Jan-12	61	42	YES	N/A
	SWR Upgrades	12	Enterprise Electronics Corp., AL	Opt / FP	SSC Atlantic	Nov-10	Oct-11	Dec-11	15	37	YES	N/A
SP600	Littoral Battlespace Sensors - Unmanned Undersea Vehicles (LBS-UUV)											
	Littoral Battlespace Sensors - Gliders (LBS-G)	10	Teledyne Brown Eng., AL	Opt/ FPI	SPAWAR	Apr-08	Aug-10	Oct-10	15	145	YES	N/A
	Littoral Battlespace Sensors - Gliders (LBS-G)	11	Teledyne Brown Eng., AL	Opt/ FPI	SPAWAR	Apr-08	Feb-11	May-11	33	145	YES	N/A
	Littoral Battlespace Sensors - Gliders (LBS-G)	12	Teledyne Brown Eng., AL	Opt/ FPI	SPAWAR	Apr-08	Oct-11	Jan-12	35	150	YES	N/A
	Littoral Battlespace Sensors - Autonomous Undersea Vehicles (LBS-AUV)	12	Unknown	C/ FPI	SPAWAR	Oct-09	Mar-12	Sep-12	2	2,405	YES	N/A
	Overseas Contingency Operation (OCO)	12	Unknown	C/ FPI	SPAWAR	Oct-10	Oct-11	Mar-12	4	2,525	YES	NA
	Next Generation (METMF(R) NEXGEN)											

Notes/Comments:
1. Cost Code SP051 - Quantities represent the number of sites/platforms upgraded annually. FY 2012: AN/FMQ-17 unit costs are significantly higher due to the planned component mix for these shore sites.
2. Cost Code SP550 - Quantities represent the number of sites upgraded annually. Upgrades are GOTS/COTS hardware and associated software for installed systems such as Next Generation Radar, Automated Surface Observing System, Supplemental Weather Radar and the Mini-Rawin System.
3. Unit costs represent the average unit cost of each planned Hardware/Software procurement or refresh based on subsystem, site or platform.
4. "Contractor and Location" and "Contract Method & Type" are various ("Var") because the differing components required for each system/subsystem upgrade are supplied by multiple commercial vendors and integrated into each system/subsystem by the SPAWAR System Centers (Pacific and Atlantic).
5. FY11 - Funding realigned to OMN to support Environmental Satellite Receiver Processor (ESRP) software system upgrades.

CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A)

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy / BA-3

P-1 ITEM NOMENCLATURE
4226 METEOROLOGICAL EQUIPMENT

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11												FISCAL YEAR 12											BAL
							CY10			CALENDAR YEAR 11									CALENDAR YEAR 12											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SP350	METMF(R) NEXGEN / Unknown	11		4	0	4						A						1	1	1	1									
	METMF(R) NEXGEN / Unknown	12		1	0	1													A					1						
SP600	LBS-G / Teledyne Brown Eng.	10		15	0	15	2	2	2	2	2	2	2	1																
	LBS-G / Teledyne Brown Eng.	11		33	0	33					A			5	5	5	5	5	5	3										
	LBS-G / Teledyne Brown Eng.	12		35	0	35													A			5	5	5	5	5	5	5			
SP600	LBS-AUV / Unknown	12		2	0	2																		A					1	1
	OCO	12		4	0	4													A					1	1	1	1			

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
METMF(R) NEXGEN	Unknown	1	1	5		0	6	6	6	E
LBS-G	Teledyne Brown Eng., AL	2	5	40		0	3	3	3	E
LBS-AUV	Unknown	1	1	4		5	6	6	11	E

Notes/Comments

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE: **424200, DCRS/DPL**
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 ($M)	88.2	A	**1.6**	**1.6**	**1.6**	**0.0**	**1.6**	**1.6**	**1.6**	**1.7**	**1.7**	**Continuing**	**Continuing**
Initial Spares ($M)			**0.2**	**0.2**	**0.0**	**0.0**	**0.0**	**0.1**	**0.1**	**0.1**	**0.2**	**Continuing**	**Continuing**
Total ($M)	**88.2**		**1.8**	**1.8**	**1.6**	**0.0**	**1.6**	**1.7**	**1.7**	**1.8**	**1.9**	**0.0**	**0.0**

DESCRIPTION: Digital Camera Receiving Station/Digital Photo Lab (DCRS/DPL). The Naval Air Systems Command is tasked to support digital imagery shipboard photographic requirements (CNO Memo Ser 09B/2U2501983 of 23 Oct 92 applies). There are two systems supported by the OPN funding line:

The Digital Camera Receiving Station (DCRS) is a combat system located in the Carrier Intelligence Center (CVIC) that processes classified Bomb Hit Assessment (BHA) and target imagery. DCRS supports near real-time over-the-horizon imagery transfer, as well as post-mission playback of imagery obtained from aircraft sensors. DCRS is a one rack system with a multiple PC workstation for video editing and playback, media receptacles for aircraft data transfer devices, and communications equipment to support Fast Tactical Imagery (FTI). Equipment and software are updated through field change installations scheduled every three years for each CV/CVN.

The Digital Photo Lab (DPL) is an unclassified system that processes visual information for incidents and accidents at sea, shipboard investigations, medical records, combat camera, safety, training, and Public Affairs Office (PAO) functions. The DPL produces visual information documentation of real world events (e.g. drug interdiction programs, humanitarian relief efforts, shipboard and flight operations) that are eventually viewed by CNO, SECNAV, JCS, National Military Command Center and the White House. Digital imagery can be quickly disseminated via shipboard communication systems to support decision makers at all levels. DPL Phase I equipment installations are complete. In accordance with requirements set forth in CINCLANT MSG DTG 051820Z Apr 00, the current supported DPL configuration is versioned as V2X (DPL Phase II) and consists of the following components: two hard mounted racks for PC workstations and media receptacles; a rack for two scanners and two photo quality printers; a separate large format printer; a separate high speed laser printer; and a photo LAN that networks all of these components. The DPL also provides two high quality digital cameras to the ship. Equipment and software are updated through field change installations scheduled every three years for each CV/CVN.

FY10 - Completed Equipment and software updates through field change installations as scheduled on various CV/CVN for DCRS and DPL.

FY11 - Continue to support equipment and software updates through field change installations as scheduled on various CV/CVN for DCRS and DPL.

FY12 - Continue to support equipment and software updates through field change installations as scheduled on various CV/CVN for DCRS and DPL.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS **P-40a**								DATE: **February 2011**					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - AVIATION SUPPORT EQUIPMENT**								P-1 ITEM NOMENCLATURE **424200 DCRS/DPL**					
Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012					To Complete	Total
SX020 DIGITAL PHOTO LAB WORKCENTER													
Quantity	A	61	3	3	3	0	3					Continuing	Continuing
Funding		8,642	430	432	426	0	426					Continuing	Continuing
SX021 DIGITAL SLR COLOR CAMERA													
Quantity	A	137	10	10	10	0	10					Continuing	Continuing
Funding		2,573	52	52	53	0	53					Continuing	Continuing
SX100 DITIAL CAMERA RECEIVING STATION													
Quantity	A	54	3	3	3	0	3					Continuing	Continuing
Funding		8,791	538	520	540	0	540					Continuing	Continuing
Other Costs		68,222	557	569	576	0	576					Continuing	Continuing
Total P-1 Funding		88,228	1,577	1,573	1,595	0	1595					Continuing	Continuing

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 3 - Aviation Support Equipment**	P-1 ITEM NOMENCLATURE **424400, AVIATION LIFE SUPPORT**
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 ($M)	**163.563**		**48.115**	**66.720**	**66.031**	**14.000**	**80.031**	**44.026**	**37.818**	**36.307**	**37.680**	**CONT**	**CONT**
Initial Spares ($M)													
Total ($M)	**163.563**		**48.115**	**66.720**	**66.031**	**14.000**	**80.031**	**44.026**	**37.818**	**36.307**	**37.680**	**CONT**	**CONT**
Unit Cost ($M)													

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

NEW SURVIVAL RADIO - SY030 (FY10 OCO)
AN/URT-140 Radio Beacons, a component of the New Survival Radio, are required on all Naval Aviation Common Ejection Seats (NACES) to aid in the location of aircrew after ejection from the aircraft. Due to increased numbers of F/A-18 being procured, FY10 Overseas Contingency Operations (OCO) funding will allow for procurement of 17 beacons to outfit deploying aircraft.

COMBAT SURVIVOR EVADER LOCATOR (CSEL) - SY060 (Baseline and FY10/FY11 OCO)
CSEL has been designated as an ACAT III Joint Service Program with the USAF as lead service. The CSEL Radio system provides U.S. combat forces with secure, encrypted, low probability of exploitation, two-way, over the horizon, near real time databurst communications with integral precise geopositioning; and non-secure, unencrypted line-of-sight voice and beacon capability to support survival, evasion, and personnel recovery operations. The user segment of the CSEL system is composed of a battery operated Hand Held Radio (HHR) (AN/PRQ-7), a Radio Set Adapter (RSA) (J-6431/PRQ-7), a Global Positioning System (GPS) antenna and coupler, and a laptop Central Processing Unit (CPU) with software for loading the HHR CSEL Planning Computer (CPC). FY10 includes OCO funding for 834 CSEL radios in support of new H-1, MV-22B and MH-60 squadrons. FY11 OCO is for procurement of 2252 CSEL radios to support Central Command (CENTCOM) Directive requiring all aircrew have CSEL for combat operations. Increased fielding of CSEL radios will provide 100% coverage of radios to Aviation personnel that currently lack military GPS enabled radios today.

CSEL WORKSTATION - SY061 (FY10 OCO)
CSEL workstations are used to communicate with the CSEL radio. Delay of CSEL Web Application Workstation has required the current hardware workstation to be retained in service longer than planned. This has also required additional hardware workstations to be installed on CVN's than initially planned. FY10 OCO funding for the procurement and installation of 5 additional CSEL workstations.

LASER EYE PROTECTION - SY080
The Laser Eye Protection (LEP) program is a family of eye protection solutions that will provide Fixed, Rotary Wing and Patrol pilots and aircrew with multiple wavelength fixed threat and hazard protection during day and night unaided and Night Vision Goggle (NVG) aided missions. LEP will consist of a suite of products to include spectacles, googles, and visors. The LEP (visor, spectacle or goggle format) is being developed for compatibility with current Army and USN/USMC Aviation Life Support Equipment (ALSE) as well as cockpit displays, night vision, and fire control systems. SY085 - JALEPV funding, FY12 - FY16, has been added to this line as it is one of the suite of products being to developed to meet the threat.

Note: *Prior Year Total Costs do not include Elements of Cost that are no longer funded in FYDP.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **424400, AVIATION LIFE SUPPORT**

JOINT SERVICE AIRCREW LOW ENERGY MULTIPLE WAVELENGTH ADVANCED LASER EYE PROTECTION VISOR (JALEPV) - SY085
JALEPV has been designated as an ACAT IVM Joint Program with the Navy as the lead service. The JALEPV is being developed to provide day and limited night multiple wavelength, low energy protection to address the needs of fixed and rotary wing aircrew in a fixed multiple wavelength laser threat environment. This system is in the suite of Laser Eye Protection, funding in FY12 - FY16 has been transferred to cost code SY080 - Laser Eye Protection.

CHEMICAL/BIOLOGICAL/RADIOLOGICAL NON-DEVELOPMENTAL ITEMS PROGRAM (CBR) - SY090 (Baseline & FY 12 OCO)
This is a Non Development Item (NDI) Program to re-procure aircrew Chemical Biological Radiological (CBR) protective systems, support equipment, and protective garments which provide all US Navy and US Marine Corps aircrewmen the necessary head-eye-respiratory protection during inflight operations. Head-eye-respiratory protection is provided by a hood-mask assembly that precludes the wearer from contact with the CBR agent and provides filtered breathing air. In order to have complete protection, the aircrew must also wear a below-the-neck CBR protective clothing ensemble. This re-procurement is required due to the slip in the Joint Service Air Mask (JSAM) program which is planned to replace the legacy mask inventory. FY 12 OCO procures 908 NDI Respirators.

AIRCREW ENDURANCE (AE) - SY125 (Baseline and FY 10 OCO)
AE is an Abbreviated Acquisition Program. The program is comprised of many components designed to improve endurance in flights of longer duration. Systems include survival vests and body armor design, sizing, compatibility, durability and color improvements; hydration systems; mission extender devices to address physical waste needs; and improved universal camouflage to the Marine Corps coyote color schemes. These improvements will address issues associated with heat stress, physical fatigue, safety and loss of mobility on long duration missions. Developmental Testing completed 3rd quarter FY10. FY 2010 baseline and $1.6M CONGRESSIONAL ADD procures 456 Advanced Mission Extender Devices. FY10 OCO procures 9200 upgrades to the aircrew survival kit ($4.2M).

MULTI-CLIMATE PROTECTION SYSTEMS (MCP) - SY146
MCP is an abbreviated acquisition program. The program provides a modular protective clothing system which provides flame protection, thermal protection, and sufficient insulation while reducing heat stress and bulk commonly associated with cold weather clothing systems. Components of the system will be used for a wide range of temperatures and climate conditions. FY 10 CONGRESSIONAL ADD of $6.4M procures 4,217 systems completing inventory objective.

V-22 OXYGEN CONCENTRATOR TEST SET - SY176 (FY12 OCO)
V-22 Oxygen Concentrator Test Set is required to test the concentration of oxygen generated by the V-22 Onboard Oxygen Generating System. The Aviation Oxygen System (AOS) team utilizes the test set to perform all Engineering Investigations (EIs) on Fleet V-22 concentrators included but not limited to verification of concentrator improvements proposed by the manufacturer, concentrator reliability data development/verification, fleet troubleshooting assistance, in-house training of fleet personnel on testing concentrators and FAILSAFE Team refreshers. Current assets are pulled from the support team and deployed in support of Operation Enduring Freedom. This one-time procurement will replace the deployed assets allowing for continued support of V-22 aircraft deployed and domestic.

Note: *Aircrew Endurance is a multi-commodity line that encompasses different products. Multiple products may be procured each fiscal year.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **424400, AVIATION LIFE SUPPORT**

AN/AVS-9 IMAGE INTENSIFIER (AN/AVS-9) - SY212 (FY10 / FY12 OCO)
FY10 OCO request to procure 281 Night Vision Goggles (NVGs) to outfit recently added USMC MV-22 and H-1 squadrons due to change in force construct that currently cannot be provisioned with existing NVG inventory and 5600 tilt lock modifications required for the entire AN/AVS Rotary Wing inventory. FY12 OCO procures an additional 232 NVG units to support additional force planning squadrons. Interoperability in joint operations mandates the procurement and incorporation of enhanced night vision capabilities. With 70% of flight operations conducted at night, failure to provide USMC aircrew with this mission essential equipment will seriously impact sortie completion rates and aircrew situational awareness.

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

FLIGHT DECK CRANIAL w/ HEARING PROTECTION- SY505
This is a lightweight head protection device that incorporates state of the art advancements in hearing protection, speech intelligibility, impact protection and is compatible with Night Vision Devices, Chemical/Biological/Radiological clothing, and necessary eye protection. It has improved maintainability and durability that is comfortable to wear for long periods of time, easily cleaned, fits the 5th to 95th percentile population and is not a Foreign Object Damage (FOD) source. In addition, it will interface with existing and planned flight deck communications systems. This program will accelerate fielding of improved acoustic headsets and deep-seated custom-molded earplugs. These products will greatly improve the level of hearing protection available to maintainers and aircraft handlers. Developmental Testing completed 3rd quarter FY10. Early Operational Capability (EOC) approval from the Milestone Decision Authority (MDA) allowed for the advanced molding and procurement of the Custom Molded Ear Plugs and Ear Muff Upgrade kits not to exceed 4000 units. Milestone C will be conducted for the Flight Deck Cranial Units to complete the total system.

COST ANALYSIS P-5	Weapon System		DATE: FEBRUARY 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - Aviation Life Support**	ID Code	P-1 ITEM NOMENCLATURE **424400, AVIATION LIFE SUPPORT**	

COST CODE	Cost Elements ($ in Millions, Unit $ in 163.563)	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																	
	Survival Electronics																	
SY030	NEW SURVIVAL RADIO (OCO)	A	5,925	4.353	17	74												
SY060	CSEL (Note 1)	A	56,797	10.926	929	10,150	11.096	2,346	26,031	11.300	50	565				11.300	50	565
SY061	CSEL WORKSTATIONS (OCO)	A		39.200	5	196												
	Helmets, Hearing and Displays																	
SY080	LASER EYE PROTECTION (Note 3)	B								3.438	180	619				3.438	180	619
SY085	JALEPV	A	3,355															
SY212	AN/AVS-9 IMAGE INTENSIFIER OCO (Note 2)	A		0.729	5,881	4,290							14.000	232	3,248	14.000	232	3,248
SY215	JHMCS NIGHT VISION INTEGRATION (Note 3,8)	A	12,177	480.800	20	9,616	297.826	69	20,550	275.937	94	25,938				275.937	94	25,938
SY505	FLIGHT DECK CRANIAL/HEARING PROTECTION (Note 3, 4, 8)	B		1.175	4,350	5,111	1.807	4,271	7,718	1.911	7,304	13,961				1.911	7,304	13,961
	Life Support Systems																	
SY090	NDI RESPIRATORS (Note 3,5)	A					10.698	291	3,113	10.856	1,235	13,407	10.856	908	9,857	10.856	2,143	23,264
SY125	AIRCREW ENDURANCE (Note 6)	A	2,574	0.672	9,656	6,489	3.858	600	2,315	2.894	3,248	9,401				2.894	3,248	9,401
SY146	MULTI-CLIMATE PROTECTION (Note 7)	A	15,992	1.588	4,217	6,697												
SY176	V-22 OXYGEN TEST SETS (OCO)	A											495.000	1	495			495
	Hardware Subtotal:		**96,820**		**25,075**	**42,623**		**7,577**	**59,727**		**12,111**	**63,891**		**1,141**	**13,600**		**13,251**	**77,491**
SY830	**Production Support**																	
	SURVIVAL ELECTRONICS	A	41,705			1,312			3,048			317						317
	HELMETS, HEARING AND DISPLAYS	A	11,405			2,468			3,310			1,173			257			1,430
	LIFE SUPPORT SYSTEMS	A	13,633			1,712			636			650			143			793
	P/S SUBTOTAL		**66,743**			**5,492**			**6,994**			**2,140**			**400**			**2,540**
	TOTAL		**163,563**		**25,075**	**48,115**		**7,577**	**66,720**		**12,111**	**66,031**		**1,141**	**14,000**		**13,251**	**80,031**

Description:

Note 1: FY 10 CSEL includes OCO funding for 834 radios and baseline funding for 95 radios. FY 11 CSEL include OCO for 2,252 radios and baseline funding for 94.

Note 2: FY10 AN/ANS-9 Image Intensifier is OCO funding for 281 Night Vision Goggles and 5,600 Tilt Lock Mechanisms.

Note 3: Fluctuation in unit costs relative to Cost Codes SY080, SY090, SY215, SY505 are due to contractor range pricing and procurement of multiple piece parts.

Note 4: FY10 quantity includes Early Operational Capability procurement of 4000 sets of Custom Molded Earplugs. In addition FY 10 includes 350 LRIP units. EOC units will be integrated into future Cranial deliveries. Total qty of 50,092 represents 4000 EOC units and 46,092 complete cranial sets.

Note 5: NDI Respirators will include the purchase of consumable items used in conjunction with the respirators (e.g. batteries, below the neck protection).

Note 6: Aircrew Endurance is a multi-commodity line that encompasses different products. Multiple products may be procured each fiscal year. FY10 OCO funds 9200 Survival Kit upgrades at an average unit cost of $.458K.
Baseline and Congressional Add funds 456 Advanced Mission Extender Devices.

Note 7: MCP: FY10 includes Congressional add of $6.4M which will allow for procurement of remaining fleet requirement (4,217 systems).

Note 8: QTY changes in JHMCS and FDC are due to increases in unit cost.

Note: Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP. Totals may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	**A. DATE** **FEBRUARY 2011**
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3-AVIATION SUPPORT EQUIPMENT**	**C. P-1 ITEM NOMENCLATURE** **424400 AVIATION LIFE SUPPORT**	

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE *	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
SY030 NEW SURVIVAL RADIO	164									
2010 (OCO)	17	4.353	NAVAIR	10/2009	SS-FFP	TADIRAN, HOLAN, ISRAEL	03/2010	12/2010	Yes	
SY060 CSEL										
2006	2042	8.127	NAVAIR	12/2006	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	06/2008	05/2009	Yes	
2007	218	10.042	NAVAIR	04/2008	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	09/2008	08/2009	Yes	
2008	380	11.318	NAVAIR	04/2008	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	09/2008	08/2009	Yes	
2008	189	11.318	NAVAIR	09/2008	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	02/2009	04/2010	Yes	
2009	215	10.890	NAVAIR	09/2008	SS-FFP/OPTION	THE BOEING COMPANY, ANAHEIM, CA	02/2009	04/2010	Yes	
2010 ***	95	10.926	NAVAIR	10/2009	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2010	08/2010	Yes	
2010 (OCO) ***	834	10.926	NAVAIR	10/2009	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2010	08/2010	Yes	
2011	94	11.096	NAVAIR	10/2010	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2011	02/2012	Yes	
2011 (OCO)	2252	11.096	NAVAIR	10/2010	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2011	02/2012	Yes	
2012	50	11.300	NAVAIR	10/2011	SS-FFP	THE BOEING COMPANY, ANAHEIM, CA	03/2012	02/2013	Yes	
SY061 CSEL WORKSTATIONS (OCO)										
2010	5	39.200	NAVAIR	10/2009	C-IDIQ	THE BOEING COMPANY, ANAHEIM, CA	03/2010	06/2010	Yes	
SY080 LASER EYE PROTECTION										
2012	180	3.438	NAVAIR	01/2008	C-FFP	TBD	08/2012	10/2012	No	12/2011
SY090 NDI RESPIRATOR										
2011	291	10.698	NAVAIR	09/2010	SS-FFP	CAM LOCK, LTD, ALDERSHOT, UK	09/2011	01/2012	Yes	
2012	1235	10.856	NAVAIR	11/2010	SS-FFP	CAM LOCK, LTD, ALDERSHOT, UK	11/2011	03/2012	Yes	
2012 (OCO)	908	10.856	NAVAIR	11/2010	SS-FFP	CAM LOCK, LTD, ALDERSHOT, UK	11/2011	03/2012	Yes	
SY125 AIRCREW ENDURANCE										
2009	495	5.200	AFMS/SMC	12/2008	C-FFP	OMNI MEASUREMENT SYSTEMS, MILTON, VT	05/2009	06/2009	Yes	
**2010	456	5.000	AFMS/SMC	08/2009	C-FFP	OMNI MEASUREMENT SYSTEMS, MILTON, VT	03/2010	05/2010	Yes	
**2010 (OCO)	9200	0.458	NAWCADPAX	08/2009	C-FFP	VARIOUS	03/2010	06/2010	Yes	
2011	600	3.858	NAVAIR	08/2010	C-FFP	Peckham Vocational Industries, Lansing, MI	07/2011	02/2012	No	05/2010
2012	3248	2.894	NAVAIR	08/2011	C-FFP	Peckham Vocational Industries, Lansing, MI	02/2012	09/2012	No	05/2010

D. REMARKS

*FFP - Firm Fixed Price, IDIQ - Indefinite Delivery Indefinite Quantity, CPFF - Cost Plus Fixed Fee, FPI - Fixed Price Incentive

**FY10 OCO contract for SY125 is for separate commodity from the FY10 baseline contract. FY 2010 baseline buys 456 AMXD. FY 10 OCO buys 9200 survival kit piece parts.

***FY10 CSEL Production Lead Time reduced per actual delivery schedule provided by the vendor. Reduced lead time does not carry over to future delivery orders.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		**A. DATE** **FEBRUARY 2011**		
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3-AVIATION SUPPORT EQUIPMENT**					**C. P-1 ITEM NOMENCLATURE** **424400 AVIATION LIFE SUPPORT**					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE *	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
SY146 MULTI-CLIMATE PROTECTION SYSTEM										
2008	2000	1.500	NAWCADPAX	08/2007	SS-FFP	PECKHAM VOC IND INC, LANSING MI	08/2008	02/2009	Yes	
2009	164	1.734	NAWCADPAX	08/2008	SS-FFP	PECKHAM VOC IND INC, LANSING MI	02/2009	08/2009	Yes	
2010	4217	1.588	NAWCADPAX	08/2009	SS-FFP	PECKHAM VOC IND INC, LANSING MI	07/2010	03/2011	Yes	
SY176 V-22 OXYGEN CONCENTRATOR TEST SET										
2012 (OCO)	1	0.495	NAVAIR	10/2011	SS-FFP	CLSS, DAVENPORT IA	12/2011	12/2012	Yes	
SY212 AN/AVS-9 IMAGE INTENSIFIER (AN/AVS-9)										
2010 (OCO)	5881	0.729	NSWC, CRANE	10/2009	C-IDIQ	ITT NIGHT VISION, ROANOKE VA	03/2010	09/2010	Yes	
2012 (OCO)	232	14.000	NSWC, CRANE	10/2011	C-IDIQ	ITT NIGHT VISION, ROANOKE VA	03/2012	09/2012	Yes	
SY215 JHMCS NIGHT VISION INTEGRATION **										
2008	20	229.100	NAVAIR	01/2009	SS-FFP	VISION SYSTEMS INTL SAN JOSE CA	10/2009	09/2010	No	06/2011
2009	29	225.935	NAVAIR	01/2009	SS-FFP	VISION SYSTEMS INTL SAN JOSE CA	05/2010	03/2011	No	06/2011
2010	20	480.800	NAVAIR	01/2009	SS-FFP	VISION SYSTEMS INTL SAN JOSE CA	05/2010	09/2011	No	06/2011
2011	69	297.826	JPO WRIGHT PATTERSON AFB	04/2010	SS-FFP	VISION SYSTEMS INTL SAN JOSE CA	07/2011	05/2012	No	06/2011
2012	94	275.937	JPO WRIGHT PATTERSON AFB	05/2011	SS-FFP	VISION SYSTEMS INTL SAN JOSE CA	05/2012	02/2013	No	06/2011
SY505 FLIGHT DECK CRANIAL W/HEARING PROTECTION										
2010***	4000	0.687	NAWCADLKE	10/2009	SS-FFP	Aegisound, LLC, Blacksburg VA	02/2010	03/2010	Yes	
2010	350	5.131	NAWCADLKE	07/2010	C-IDIQ	Creare, New Hanover NH	12/2010	02/2011	Yes	
2011	2135	1.807	NAWCADLKE	07/2010	C-IDIQ	Aegisound, LLC, Blacksburg VA	01/2011	03/2011	Yes	
2011	2136	1.807	NAWCADLKE	07/2010	C-IDIQ	Creare, New Hanover NH	01/2011	03/2011	Yes	
2012	3652	1.911	NAWCADLKE	N/A	C-IDIQ/Option	Aegisound, LLC, Blacksburg VA	01/2012	03/2012	Yes	
2012	3652	1.911	NAWCADLKE	N/A	C-IDIQ/Option	Creare, New Hanover NH	01/2012	03/2012	Yes	

D. REMARKS

*FFP - Firm Fixed Price, IDIQ - Indefinite Delivery Indefinite Quantity, CPFF - Cost Plus Fixed Fee, FPI - Fixed Price Incentive

**Initial contract awards for JHMCS were solely hardware. Technical drawing package will be provided on subsequent Air Force contract award.

***Contract is Early Operational Capability contract for 4000 custom molded ear plugs.

BUDGET PRODUCTION SCHEDULE, P-21										**FEBRUARY 2011**	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3-AVIATION SUPPORT EQUIPMENT**					Weapon System					P-1 ITEM NOMENCLATURE **424400 AVIATION LIFE SUPPORT**	
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MIN	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		Unit of Measure
SY060, CSEL	Boeing, North Americk, Anaheim, CA	60	300	600	0	6		11	17		E
SY090, NDI RESPIRATOR	Cam Lock, Ltd. Aldershot, UK	721	2000	4000	11	2		4	6		E
SY125, AIRCREW ENDURANCE	Peckham Vocational Industries, Lansing, MI	300	6000	12000	2	10		7	17		E
SY215, JHMCS NIGHT VISION INTEGRATION	163.6	20	180	360	5	8		9	17		E
SY505, Flight Deck Cranial (FDC)/Hearing	Aegisound, Blacksburg, VA	2000	6000	12000	1	4		2	6		E
SY505, Flight Deck Cranial (FDC)/Hearing	Creare, New Hanover, NH	2000	6000	12000	1	4		2	6		E

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	
SY060, CSEL/Boeing	06	N	2042	850	1192	172	170	170	170	170	170	170																	0
SY060, CSEL/Boeing	07	N	218	36	182	18	18	18	18	18	18	18	18	19	19														0
SY060, CSEL/Boeing	08	N	380	76	304	38	38	38	38	38	38	38	38																0
SY060, CSEL/Boeing	08	N	189	0	189							75	75	39															0
SY060, CSEL/Boeing	09	N	215	0	215							75	75	65															0
SY060, CSEL/Boeing	10	N	929	0	929						A					100	100	100	100	100	100	100	229						0
SY060, CSEL/Boeing	11	N	2346	0	2346																		A						2346
SY090, NDI RESPIRATOR	11	N	291	0	291																							A	291
SY125, AIRCREW ENDURANCE	11	N	600	0	600																						A		600
SY215, JHMCS NIGHT VISION INTEGRATION	08	N	20	0	20	A											1	1	3	3	3	3	3	3					0
SY215, JHMCS NIGHT VISION INTEGRATION	09	N	29	0	29								A									1	1		8	8	8	3	0
SY215, JHMCS NIGHT VISION INTEGRATION	09	AF	42	0	42								A											8					34
SY215, JHMCS NIGHT VISION INTEGRATION	10	N	20	0	20								A															5	15
SY215, JHMCS NIGHT VISION INTEGRATION	10	AF	5	0	5								A																5
SY215, JHMCS NIGHT VISION INTEGRATION	10	AF	54	0	54												A										1	1	1	51
SY215, JHMCS NIGHT VISION INTEGRATION	11	N	69	0	69																						A			69
SY215, JHMCS NIGHT VISION INTEGRATION	11	AF	57	0	57																						A			57
SY505 FLIGHT DECK CRANIAL/HEARING	10	N	4000	0	4000					A	32	465	351	350	350	350	350	350	350	350	351	351							0
SY505, FLIGHT DECK CRANIAL/HEARING	10	N	350	0	350															A		350							0
SY505, FLIGHT DECK CRANIAL/HEARING	11	N	2135	0	2135																A		180	180	180	180	180	180	180	875
SY505, FLIGHT DECK CRANIAL/HEARING	11	N	2136	0	2136																A		180	180	180	180	180	180	180	876

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	
SY060, CSEL/Boeing	11	N	2346	0	2346					196	196	196	196	196	196	196	196	196	196	196	190									0
SY060, CSEL/Boeing	12	N	50	0	50						A											50								0
SY090, NDI RESPIRATOR	11	N	291	0	291				200	91																				0
SY090, NDI RESPIRATOR	12	N	2143	0	2143		A				200	200	200	200	200	200	200	200	200	200	143									0
SY125, AIRCREW ENDURANCE	11	N	600	0	600					50	50	50	50	50	50	50	50	50	50	50	50									0
SY125, AIRCREW ENDURANCE	12	N	3248	0	3248					A							271	271	271	271	271	271	271	271	271	271	271	267		0
SY215, JHMCS NIGHT VISION INTEGRATION	09	AF	42	8	34		4	5	8	8	8	1																		0
SY215, JHMCS NIGHT VISION INTEGRATION	10	N	20	5	15	8	4	3																						0
SY215, JHMCS NIGHT VISION INTEGRATION	10	AF	5	0	5							5																		0
SY215, JHMCS NIGHT VISION INTEGRATION	10	AF	54	3	51	2	2	2	4	4	4	6	14	13																0
SY215, JHMCS NIGHT VISION INTEGRATION	11	N	69	0	69								1	2	8	8	8	8	8	8	9	9								0
SY215, JHMCS NIGHT VISION INTEGRATION	11	AF	57	0	57								1	1	8	8	8	8	8	8	7									0
SY215, JHMCS NIGHT VISION INTEGRATION	12	N	94	0	94								A									8	10	10	12	12	14	14	14	0
SY215, JHMCS NIGHT VISION INTEGRATION	12	AF	61	0	61								A										8	8	8	8	10	10	9	0
SY505, FLIGHT DECK CRANIAL/HEARING	11	N	2135	1260	875	180	180	180	180	155																				0
SY505, FLIGHT DECK CRANIAL/HEARING	11	N	2136	1260	876	180	180	180	180	156																				0
SY505, FLIGHT DECK CRANIAL/HEARING	12	N	3652	0	3652				A		304	304	304	304	304	305	305	302	306	306	304	304			`					0
SY505, FLIGHT DECK CRANIAL/HEARING	12	N	3652	0	3652				A		304	304	304	304	304	305	305	302	306	306	304	304								0

Remarks:

SY215 - JHMCS reorder lead time is longer than initial lead time because subsequent orders are limited by production capacity of the vendor.

SY505 - FDC Hardware configurations are not identical, therefore utilizing two separate contracts.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**	P-1 LINE ITEM NOMENCLATURE AIRBORNE MINE COUNTERMEASURES **SUBHEAD NO. 73S0 BLI: 4248**	
Program Element for Code B Items 0604373N	Other Related Program Elements 0204302N	

	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	167.3	B		51.2	35.9	49.7	0.0	49.7	69.8	33.0	30.5	20.0	5.3	462.7
SPARES COST (In Millions)	18.1	0		2.9	3.8	1.4	0.0	1.4	2.1	1.1	0.7	0.1	0.0	30.2

PROGRAM DESCRIPTION/JUSTIFICATION:

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into three categories -- minesweeping, minehunting and mine neutralization. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the object is to actually locate and classify mine-like objects (usually by means of high resolution sonar). (3) Then neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify, identify and neutralize moored, surface and bottom mines.

Note: For program procurement completeness, the Littoral Combat Ships (LCS) Mission Modules are procured under BLI 1600.

S0020 MOD/PROD

Funds provided are for the modification and product improvements of systems to accommodate replacement of subsystems/components because of safety, maintainability, reliability issues and obsolescence. ECPs are analyzed, prioritized and screened to accommodate replacement of subsystems/components. Funding for this effort is designated in all fiscal years.

S0061 MK-105 MOD 4

The MK-105 MOD 4 magnetic mine-sweeping system is a hydrofoil platform that carries a turbo-generator power pack and is towed by the MH-53E helicopter, allowing for safe, high speed sweeping of coarse magnetic influence mines at twice the output of current capability. The production line was shut down in FY2001. This funding re-starts the production line and manufactures two new MK-105 MOD 4 systems.

S0065 AMNS

Airborne Mine Neutralization System (AMNS) is an expendable remote controlled neutralizer vehicle deployed from the helicopter platform to reacquire, identify, and neutralize moored or proud bottom sea mines.

Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.

S0074 AN/AQS-20A

AN/AQS-20A includes a sonar for mine detection, classification and identification. The Navy does not possess a capability to conduct high speed minefield reconnaissance to determine mine density and location. The AN/AQS-20A will be procured to address the emergent requirements for mine identification and to integrate AMCM systems with a MH-60S platform and the Remote Mine Hunting System (RMS).

Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.

S0075 ALMDS

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

Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.

S0076 OASIS

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

Note: For program procurement completeness, the LCS Mission Modules are procured under BLI 1600.

S0090 OAMCM SUPPORT EQUIPMENT

Organic Airborne Mine Countermeasure (OAMCM) Support Equipment

Organic Reeling Cable Assemblies (ORCA) - Rewind equipment for the towed OAMCM systems (AN-AQS-20A, AMNS, and OASIS).

Common Tow Cable - Airborne Mine Counter Measures (AMCM) Tow Cable connects MH-60S helicopter with the AMCM sensors (ANAQS-20A, AMNS. OASIS), which provides mine warfare capability to the fleet.

OPMA - Organic Post Mission Analysis will provide common PMA software for all five OAMCM and AN/AQS-24A systems. Software will be installed on the existing LCS computer. Ruggedized portable OPMA computers will be procured for ship-of-opportunity deployments, land-basing and training.

Surface Navy Integrated Undersea Tactical Technology (SNIUTT) will be integrated with an AN/SQQ-32, AN/AQS-14, AN/AQS-24, AN/AQS-20A and future OAMCM sensor training modules.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**			ID Code	P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES** **SUBHEAD NO. 73S0**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
S0020	MODIFICATION	A	28.941	0	0.000	5.553	0	0.000	9.835	0	0.000	7.098
S0061	MK-105 MOD 4											
	MK-105 MOD 4	A	0.000	0	0.000	0.000	0	0.000	0.000	2	10.000	20.000
	PRODUCTION LINE SET-UP		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	9.250
S0065	UNIT COST - AMNS											
	AMNS	A	13.464	2	2.250	4.500	4	2.243	8.972	1	2.261	2.261
	SUPPORT EQUIPMENT		1.222	0	0.000	0.506	0	0.000	1.161	0	0.000	0.267
	ILS/PUBS/TECH DATA		0.649	0	0.000	0.365	0	0.000	0.449	0	0.000	0.114
	TRAINING EQUIPMENT		2.542	0	0.000	1.625	0	0.000	0.000	0	0.000	0.300
	PRODUCTION ENGINEERING		0.498	0	0.000	0.229	0	0.000	0.444	0	0.000	0.088
	CONSULTING SERVICES		0.397	0	0.000	0.075	0	0.000	0.074	0	0.000	0.070
S0074	UNIT COST - AQS-20A											
	AN/AQS-20A	A	50.225	2	6.315	12.630	0	0.000	0.000	1	6.903	6.903
	EOID KIT		6.684	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	NON-RECURRING ENGINEERING		2.291	0	0.000	0.295	0	0.000	0.000	0	0.000	0.313
	SUPPORT EQUIPMENT		2.849	0	0.000	0.275	0	0.000	0.000	0	0.000	0.287
	ILS/PUBS/TECH/DATA		1.514	0	0.000	0.379	0	0.000	0.000	0	0.000	0.287
	TRAINING EQUIPMENT		8.146	0	0.000	0.279	0	0.000	0.000	0	0.000	0.287
	PRODUCTION EQUIPMENT		2.831	0	0.000	0.276	0	0.000	0.000	0	0.000	0.286
	CONSULTING SERVICES		1.371	0	0.000	0.175	0	0.000	0.000	0	0.000	0.286
	PRODUCTION ECP (HW/SW)		10.903	0	0.000	0.211	0	0.000	0.000	0	0.000	0.271
S0075	UNIT COST - ALMDS											

EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**	ID Code	P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES** **SUBHEAD NO. 73S0**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ALMDS		15.318	3	7.159	21.477	2	7.100	14.200	0	0.000	0.000
	PRODUCTION ECP (HW/SW)		1.897	0	0.000	0.108	0	0.000	0.000	0	0.000	0.000
	SUPPORT EQUIPMENT		0.729	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ILS/PUBS/TECH DATA		2.169	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINING EQUIPMENT		0.376	0	0.000	0.000	0	0.000	0.600	0	0.000	0.000
	PRODUCTION ENGINEERING		6.563	0	0.000	0.715	0	0.000	0.000	0	0.000	0.000
S0076	UNIT COST - OASIS											
S0090	UNIT COST OAMCM SUPPORT EQUIPMENT											
	OPMA		0.512	8	0.032	0.256	0	0.000	0.000	0	0.000	0.000
	SNIUTT		0.240	0	0.000	0.120	0	0.000	0.120	0	0.000	0.300
	ORCA		4.995	1	1.200	1.200	0	0.000	0.000	0	0.000	0.000
	COMMON TOW CABLE		0.000	0	0.000	0.000	0	0.000	0.000	10	0.100	1.000
	TOTAL EQUIPMENT		**167.326**			**51.249**			**35.855**			**49.668**
	TOTAL		**167.326**			**51.249**			**35.855**			**49.668**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**					**P-1 LINE ITEM NOMENCLATURE** **AIRBORNE MINE COUNTERMEASURES** **BLIN: 4248**				**SUBHEAD** **73S0**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
S0065 UNIT COST - AMNS										
AMNS	2	2.250	NAVSEA	APR-10	SS/OPTION/FFP	RAYTHEON, NEWPORT, RI	SEP-10	FEB-12	YES	
S0074 UNIT COST - AQS-20A										
AN/AQS-20A	2	6.315	NAVSEA	FEB-11	C/FFP	UNKNOWN	AUG-11	NOV-13	YES	
S0075 UNIT COST - ALMDS										
ALMDS	3	7.159	NSWC PC	DEC-08	SS/OPTION/FFP	NG, MELBOURNE, FL	SEP-10	MAR-12	YES	
S0090 UNIT COST OAMCM SUPPORT EQUIPMENT										
OPMA	8	0.032	NAVSEA	OCT-08	FFP	SAIC, ARLINGTON, VA	FEB-10	JUL-10	YES	
ORCA	1	1.200	NSWC PC	OCT-08	SS/FFP	ODIM, CANADA	JAN-11	JAN-12		
FY 2011										
S0065 UNIT COST - AMNS										
AMNS	4	2.243	NAVSEA	N/A	SS/OPTION/FFP	RAYTHEON, NEWPORT, RI	JUL-11	DEC-12	YES	
S0075 UNIT COST - ALMDS										
ALMDS	2	7.100	NAVSEA	NOV-10	SS/OPTION/FFP	NG, MELBOURNE, FL	JUL-11	JAN-13	YES	
FY 2012										
S0061 MK-105 MOD 4										
MK-105 MOD 4	2	10.000	NAVSEA	JUL-11	C/FFP	UNKNOWN	JUN-12	DEC-13	YES	
S0065 UNIT COST - AMNS										
AMNS	1	2.261	NAVSEA	JUL-11	C/FFP	UNKNOWN	APR-12	SEP-13	YES	
S0074 UNIT COST - AQS-20A										
AN/AQS-20A	1	6.903	NAVSEA	AUG-11	C/OPTION/FFP	UNKNOWN	NOV-11	FEB-14	YES	
S0090 UNIT COST OAMCM SUPPORT EQUIPMENT										
COMMON TOW CABLE	10	0.100	NAVSEA	MAY-11	C/FFP	UNKNOWN	MAY-12	MAY-13	YES	

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**		Weapon System	P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**

		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
MK-105 MOD 4	UNKNOWN	1	3	6	0	0	18	18	18	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 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	
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 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	
MK-105 MOD 4	2012	N	2	0	2									A																2

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**		Weapon System	P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
MK-105 MOD 4	UNKNOWN	1	3	6	0	0	18	18	18	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						CY 2013			CALENDAR YEAR 2014												CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MK-105 MOD 4	2012	N	2	0	2			1		1																				0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						CY 2015			CALENDAR YEAR 2016												CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**																Weapon System													P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**		
						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									
AMNS	RAYTHEON					1		8		24		0		0		17		17		17		E									
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010														FISCAL YEAR 2011											BAL
						CY 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		
AMNS	2009	N	4	0	4												A														4
AMNS	2010	N	2	0	2												A														2
AMNS	2011	N	4	0	4																						A				4
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012														FISCAL YEAR 2013											BAL
						CY 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		
AMNS	2009	N	4	0	4					1	1	1		1																	0
AMNS	2010	N	2	0	2					1			1																		0
AMNS	2011	N	4	0	4															1	1	1	1								0
AMNS	2012	N	1	0	1							A																		1	0
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED				
EXHIBIT P-21, PRODUCTION SCHEDULE				DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**		Weapon System		P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**	

Item	Manufacturer's Name and Location	Production Rate: MSR	Production Rate: ECON	Production Rate: MAX	Procurement Leadtimes: ALT Prior to Oct 1	Procurement Leadtimes: ALT After Oct 1	Procurement Leadtimes: Initial Mfg PLT	Procurement Leadtimes: Reorder Mfg PLT	Procurement Leadtimes: Total	Unit of Measure
AQS-20A	UNKNOWN	3	12	12	0	6	0	27	33	E
AN/AQS-20A	UNKNOWN	3	12	12	1	2	0	27	29	E

ITEM	FY	SVC	QTY	DEL	BAL	FY 2010 / CY 2009 OCT	NOV	DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2011 OCT	NOV	DEC	CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AQS-20A	2010	N	2	0	2																							A		2

ITEM	FY	SVC	QTY	DEL	BAL	FY 2012 / CY 2011 OCT	NOV	DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2013 OCT	NOV	DEC	CY 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AQS-20A	2010	N	2	0	2																									2
AQS-20A	2012	N	1	0	1		A																							1

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED									
EXHIBIT P-21, PRODUCTION SCHEDULE								DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**						Weapon System		P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**		
		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
AQS-20A	UNKNOWN	3	12	12	0	6	0	27	33	E
AN/AQS-20A	UNKNOWN	3	12	12	1	2	0	27	29	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015												BAL
						CY 2013			CALENDAR YEAR 2014												CALENDAR YEAR 2015									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AQS-20A	2010	N	2	0	2		1		1																					0
AQS-20A	2012	N	1	0	1					1																				0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016												FISCAL YEAR 2017												BAL
						CY 2015			CALENDAR YEAR 2016												CALENDAR YEAR 2017									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	**UNCLASSIFIED**		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 3**		Weapon System	P-1 LINE ITEM NOMENCLATURE **AIRBORNE MINE COUNTERMEASURES BLI: 4248**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
ALMDS	NG, MELBOURNE, FL	3	12	24	0	0	18	18	18	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 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	
ALMDS	2010	N	3	0	3												A													3
ALMDS	2011	N	2	0	2																						A			2

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 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	
ALMDS	2010	N	3	0	3						1		1		1															0
ALMDS	2011	N	2	0	2																1		1							0

Remarks:

CLASSIFICATION:
UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **4255, LAMPS MK III SHIPBOARD EQUIPMENT**
Program Element for Code B Items: **0604216N**	Other Related Program Elements **0204243N**

	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 ($M)	**138.4**	A	**23.6**	**20.7**	**18.5**		**18.5**	**18.9**	**19.1**	**21.6**	**22.0**	**72.8**	**355.5**
Initial Spares ($M)													
Total ($M)	**138.4**		**23.6**	**20.7**	**18.5**		**18.5**	**18.9**	**19.1**	**21.6**	**22.0**	**72.8**	**355.5**

This program provides for non-recurring engineering and procurement of AN/SRQ-4(Ku) field install kits. This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi-Purpose System (LAMPS) MK III aircraft to the host ship classes of cruisers, destroyers, and frigates.

Basis for Request: The FY12 request funds for the procurement of 8 AN/SRQ-4(Ku) ship units and associated support to meet the MH-60R fleet deployment schedule.
*Totals may not add due to rounding.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LAMPS MK III TYPE MODIFICATION: Modification required by frequency spectrum change MODIFICATION TITLE: S1010 - SRQ(KU)4

DESCRIPTION/JUSTIFICATION:

This program provides for the procurement of AN/SRQ-4(Ku) field install kits and associated installation and support costs. This system encompasses hardware and software to transmit sensor data from the Light Airborne Multi-Purpose System (LAMPS) MK III MH-60R aircraft to the host ship classes.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The MH-60R aircraft completed Milestone III in March 2006. Procurement of AN/SRQ-4(Ku) Kits commenced in August 2008

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								
PROCUREMENT																								
INSTALLATION KITS	17	48.623	11	11.566	10	10.699	8	8.902			8	8.902	8	9.258	8	9.628	11	13.768	10	13.017	19	26.209	102	151.670
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING		30.126																				4.000		34.126
EQUIPMENT																								
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT		0.635				1.023		1.149				1.149		1.387		1.195		1.153		3.436		7.310		17.288
ILS		7.466		1.729		3.223		1.338				1.338		1.444		2.016		2.009		2.039		8.641		29.905
PRODUCTION ENGINEERING		49.834		8.822		4.342		3.859				3.859		2.342		1.573		1.661		1.401		13.907		87.741
ACCEPTANCE TEST & EVALUATION		0.512		0.198		0.480		0.209				0.209		0.212		0.218		0.222		0.226		1.201		3.478
GFE		1.203		1.306		0.267		0.273				0.273		0.278		0.295								3.622
INTERIM CONTRACTOR SUPPORT								0.831				0.831		0.713		1.498		0.982						4.024
INSTALL COST					3	0.628	9	1.910			9	1.910	15	3.248	12	2.649	8	1.800	8	1.837	47	11.529	102	23.601
TOTAL PROCUREMENT		138.399		23.621		20.662		18.471				18.471		18.882		19.072		21.595		21.956		72.797		355.455

*Totals may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: LAMPS MK III MODIFICATION TITLE: S1010 - SRQ(KU)4

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NAWCAD St. Inigoes Installation Team

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 25 Months

CONTRACT DATES: FY 2010: Mar 10 FY 2011: Feb 11 FY 2012: Feb 12
DELIVERY DATE: FY 2010: Apr 12 FY 2011: Mar 13 FY 2012: Mar 14

($ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (17)					3	0.628	9	1.910	5	1.086									17	3.624
FY 2010 EQUIPMENT (11)									10	2.162	1	0.221							11	2.383
FY 2011 EQUIPMENT (10)											10	2.207							10	2.207
FY 2012 EQUIPMENT (Base)(8)											1	0.221	7	1.579					8	1.800
FY 2012 EQUIPMENT (OCO)																				0.000
FY 2013 EQUIPMENT (8)													1	0.221	7	1.612			8	1.833
FY 2014 EQUIPMENT (8)															1	0.225	7	1.886	8	2.111
FY 2015 EQUIPMENT (11)																	11	2.646	11	2.646
FY 2016 EQUIPMENT (10)																	10	2.453	10	2.453
TO COMPLETE (19)																	19	4.544	19	4.544

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	3	1	3	2	3	6	3	3	3	4	3	3	2	1	3	2	2	3	1	2	2	3	1	43	102
Out	-	-	-	-	-	-	-	-	3	1	3	2	3	6	3	3	3	4	3	3	2	1	3	2	2	3	1	2	2	47	102

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY BA 3 AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE: **426400, PORTABLE ELECTRONIC MAINTENANCE AID**
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 ($M)		A	**4.9**	**12.8**	**7.9**		**7.9**	**8.1**	**5.7**	**4.4**	**4.5**	**Cont.**	**Cont.**
Initial Spares ($M)													
Total ($M)			**4.9**	**12.8**	**7.9**		**7.9**	**8.1**	**5.7**	**4.4**	**4.5**	**Cont.**	**Cont.**

Portable Electronic Maintenance Aids (PEMAs) are Aviation Support Equipment end items used by fleet technicians to assist in performing maintenance and diagnostics of aircraft. Funding is required to procure the necessary hardware, software applications, initial stand up, and production support. PEMAs are a portable display device used in the Automated Maintenance Environment (AME) to read digital maintenance publications and Integrated Electronic Technical Manuals (IETMs). PEMAs with IETMs applications interpret aircraft BIT Data to diagnose the aircraft systems and direct maintenance actions.

FY10 Provides funding to procure 906 PEMA units and associated support cost.

FY11 Provides funding to procure 1,887 PEMA units and associated support cost.

FY12 Provides funding to procure 1,442 PEMA units and associated support cost.

COST ANALYSIS P-5	Weapon System	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 3 Aviation Support Equipment**	ID Code **A**	P-1 ITEM NOMENCLATURE **426400, PORTABLE ELECTRONIC MAINTENANCE AID**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements ($ in Millions, Unit $ in Thousands/Millions)	ID Code	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																	
S6001	Portable Electronic Maintenance Aids (PEMAs)	A		4.189	906	3,795	5.085	1,887	9,595	4.299	1,442	6,199				4.299	1,442	6,199
	H/W SUBTOTAL			**4.189**	**906**	**3,795**	**5.085**	**1,887**	**9,595**	**4.299**	**1,442**	**6,199**				**4.299**	**1,442**	**6,199**
	Production Support																	
S6820	Portable Electronic Maintenance Aids (PEMAs)					1,100			3,217			1,676						1,676
	P/S SUBTOTAL					**1,100**			**3,217**			**1,676**						**1,676**
	Total:		**0.000**			**4,895**			**12,812**			**7,875**			**0.000**			**7,875**

Description:

Note 1: OSD11 budget increased production support by $3.0M in FY11. The production support figure for FY11 is a one-time spike that will level out to a lower constant value starting in FY12. The allocation from the USMC increased production support to a more realistic level, which is to be used for organic warehouse storage, hardware configuration, and initial deployment of the hardware (PEMAs), to include site survey and set-up.
Note 2: Quantity's of PEMA's are derived from actual current inventory, as reported by the fleet in the mandated asset tracking system Support Equipment Management System (SEMS). This program is a replenishment of these fielded systems on a one for one basis as required.

PROCUREMENT HISTORY AND PLANNING
P-5A

A. DATE
February 2011

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

C. P-1 ITEM NOMENCLATURE
426400, PORTABLE ELECTRONIC MAINTENANCE AID

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
S6001 Portable Electronic Maintenance Aids										
2010	906	4.189	NAWCAD Lke	03/2010	C-IDIQ	Panasonic of North America, Secaucus, NJ	03/2010	05/2010	Yes	
2011	1887	5.085	NAVICP Mech	02/2011	C-IDIQ	Panasonic of North America, Secaucus, NJ	02/2011	04/2011	Yes	
2012	1442	4.299	NAVICP Mech	12/2011	C-IDIQ/Option	Panasonic of North America, Secaucus, NJ	12/2011	02/2012	Yes	

D. REMARKS

IDIQ - Indefinite Delivery, Indefinite Quantity

Market research and analysis testing being conducted to determine who will serve as the distributor for Panasonic on the FY11/12 IDIQ contract.

BUDGET PRODUCTION SCHEDULE, P-21

DATE **February 2011**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY /BA-3 AVIATION SUPPORT EQUIPMENT

Weapon System

P-1 ITEM NOMENCLATURE
426400, PORTABLE ELECTRONIC MAINTENANCE AID

		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
PEMA	Panasonic of North America	500	2000	5000		1		2	3	E
	Secaucus, NJ									

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	
PEMA/PANASONIC of North America	10	N	906	0	906						A		285			91	530													0
PEMA/PANASONIC of North America	11	N	1887	0	1887																	A		314	314	314	314	314	317	0
PEMA/PANASONIC of North America	12	N	1442	0	1442																									1442

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	
PEMA/PANASONIC of North America	12	N	1442	0	1442			A		180	180	180	180	180	180	180	182													0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **426500, OTHER AVIATION SUPPORT EQUIPMENT**
Program Element for Code B Items: **0605013N**	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 ($M)	156.0		13.5	12.0	12.6	18.2	**30.8**	12.1	12.5	13.5	13.0	Cont	Cont
Initial Spares ($M)	0.5		0.1	0.6	0.0		**0.0**	0.0	0.0	0.0	0.0		
Total ($M)	**156.5**		**13.6**	**12.6**	**12.6**	**18.2**	30.8	**12.1**	**12.5**	**13.5**	**13.0**	**Cont**	**Cont**
Unit Cost ($M)													

DESCRIPTION:

Industrial Facilities Equipment (S7030):
Procures upgrades and enhancements to Test Equipment supporting the Sonobuoy Quality Assurance Program at San Clemente Island and ongoing sonobuoy engineering reviews at Naval Air Warfare Center Patuxent River.

Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) (S7039):
Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) is the next generation of Naval Aviation Logistics Data Analysis (NALDA) and will interface with Navy Enterprise Resource Program (ERP) as the Naval Aviation Business Warehouse. It provides the technological improvements and process streamlining required to enable a cost wise transition from the NALDA program to the capabilities required in Joint Vision 2020 and the Naval Transformation Road Map. DECKPLATE is a Commercial Off the Shelf (COTS) intensive system under which numerous stovepipe legacy systems will migrate to create an integrated data environment through the use of Data Warehouse tools and concepts in support of Naval aviation logistics needs. This is being accomplished by upgrading current Naval Aviation logistics reporting mechanisms through the procurement and installation of a fully-licensed, warranted, secure, standardized, COTS, user-friendly, web-based relational database environment. Additionally, Life-Cycle Management (LCM) dollar resource requirements have been identified for hardware, software and process technology upgrades (refreshment), which have also been incorporated above. Funding is required to procure the necessary hardware, networking, systems, applications software, infrastructure, and associated engineering and installation support.

Naval Aviation Logistics Data Analysis (NALDA) (S7040):
Naval Aviation Logistics Data Analysis (NALDA) is the single authoritative source for Navy and Marine Corps aviation maintenance and logistics data in an automated information system (AIS). It provides life cycle logistics and operational weapons systems readiness data and the tools to support analyses of this data. NALDA data and tools achieve more affordable readiness, eliminate redundant logistics information systems, improve aircraft configuration management and safety of flight, and improve aircraft inventory and life extension management needed to permit recapitalization and modernization. Funds are required for hardware and software refreshment.

Naval Aviation Logistics Command Management Information System (NALCOMIS) (S7041):
As Optimized Organizational Maintenance Activity (OOMA) and Optimized Intermediate Maintenance Activity (OIMA) approach full implementation, NALCOMIS (also identified as Naval Fleet Server Array (NFSA)) is responsible for implementation of Mid Tier Servers at 75+ sites both shipboard and shore based. These Mid Tier Servers replicate data from the Organizational and Intermediate level maintenance activities to the NALDA Upline processing center to provide near-real time data to decision makers at all levels. The Mid Tier also allows data to be pushed from Headquarters activities to the fleet to support maintenance activities.

Joint Technical Data Integration (JTDI) (S7042):
Funding supports the requirement to procure JTDI for installation on all Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance manhours with savings Return on Investment (ROI) of 2.5:1 and savings/avoidance ROI of 9.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.

Joint Technical Data Integration (JTDI) Overseas Contingency Operations (OCO FY12) (S7042):
Procurement of distance support telemaintenance kits for deployed Technical Representatives (Tech Reps), Marine Corps Air Logistics squadrons (MALS), Aviation Intermediate Maintenance Departments (AIMD) on board all Carrier Class and L Class ships and Expeditionary Airfield Units (EAF) units in support of OCO Tactical Operations. Increased OpTempo of aircraft in support of OCO have driven the need for deployable distance support telemaintenance capabilities that reduce repair cycle time and improves overall maintenance Turn Around Time (TaT).

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 3 - AVIATION SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **426500, OTHER AVIATION SUPPORT EQUIPMENT**
Program Element for Code B Items: **0605013N**	Other Related Program Elements

Autonomic Logistics Information System (ALIS) Ship Integration - CVN and LHD (S7044):
ALIS controls all aspects of aircraft mission planning, maintenance, logistics, and supply functions. ALIS Ship Integration efforts will ensure the ship modification and classified/unclassified network integration, as well as installing related equipment, conducting security accreditation, and verifying system operations. Funding supports the integration with Shipboard Command, Control, Communications and Computers & Intelligence (C4I) Networks on CVNs and LHDs to support ALIS installation and Prognostic Health Management (PHM) downlink. Funding will be used to install JSF computer hardware at the appropriate security levels, providing Navy's Local Area Networks/Wide Area Network (LAN/WAN) networks ability to transfer critical time sensitive data for JSF in support of aircraft logistics, mission planning, execution and debriefing.

Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kit (EPUK) (S7046):
MALSP II allows USMC to meet current and future operational requirements in austere expeditionary environments across the Range of Military Operations (ROMO). MALSP II will allow aviation logisticians to decrease total infrastructure and resource inventories forward by moving the preponderance of the Maintenance and Supply workload to the CONUS Parent (P)MALS, and reducing the total forward Aviation Logistics footprint (personnel, equipment, facilities and spares). EPUK, as part of MALSP II, is an automated wireless hardware/software solution that is a key enabler in integrating US Marine Corp Aviation Combat Element (ACE) and Logistics Combat Element (LCE) logistics systems to make the Marine Air Ground Task Force (MAGTF) more responsive, agile, flexible and lethal, in support of OCO requirements, the Naval Aviation Enterprise (NAE) Strategic Plan, Marine Corps Vision & Strategy 2025, and the USMC Long War Concept. Funding is required to procure the necessary hardware, hand-held peripherals, satellite communication units, and associated engineering and hardware support.

Automated Data Capture System (ADCS) (S7047):
ADCS is a user friendly, interactive mobile computing system currently in use at depot-level Fleet Readiness Centers to document and analyze aircraft discrepancies discovered during scheduled maintenance events. Inspectors use menu driven checklists plus digital aircraft and engine drawings during inspection and evaluation to create immediate discrepancy records and produce real time reports that fulfill customer and specification requirements. Requested funding will provide hardware and software for a lead-the-Fleet effort that will enable the organizational maintenance level to utilize ADCS to better document vital corrosion and wiring related discrepancy information. Once captured, this information will be analyzed by organizational level maintenance department personnel and depot level engineers to develop targeted mitigation strategies aimed at reducing or removing corrosion in identified areas. The results of the analysis made possible by using ADCS will greatly improve our understanding of where and how corrosion is affecting our aircraft, resulting in the formulation of statistically targeted area identification and sound attack strategies.

COST ANALYSIS **P-5**		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA3 - Aviation Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE **426500, OTHER AVIATION SUPPORT EQUIPMENT**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	Cost Elements ($ in Thousands)	ID Code	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																	
S7030	**Industrial Facilities Equipment**																	
	Sonobuoy Acoustic Data Recorders/RF Spectrum Analyzers	A	4,783	181	1	181	0		0	0		0	0		0	0		0
S7039	**Naval Aviation Logistics Data Analysis - Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (NALDA-DECKPLATE)**																	
	Aviation Data Warehouse Environment	A	7,506	250	1	250	2,301	1	2,301	206	1	206	0		0	206	1	206
S7040	**NALDA**																	
	Legacy Aviation Maintenance Environment	A	52,290	0		0	0		0	0		0	0		0	0		0
S7041	**H/W & S/W - NALCOMIS Optimized**																	
	Navy Fleet System Arrays	A	23,112	1,545	1	1,545	1,422	1	1,422	1,128	1	1,128	0		0	1,128	1	1,128
S7042	**Joint Tactical Data Integration (JTDI)**																	
	JTDI Suites	A	60,616	3,662	1	3,662	234	1	234	1,981	1	1,981	0		0	1,981	1	1,981
	Distance Support Kits for Expeditionary Air Field	A	0	0		0	0		0	0		0	3,472	1	3,472	3,472	1	3,472
	Telemaintenance Kits	A	0	0		0	0		0	0		0	3,600	1	3,600	3,600	1	3,600
	Outside Continental US Regional Server	A	0	0		0	0		0	0		0	1,282	1	1,282	1,282	1	1,282
	Secret Internet Protocol Router Network Top Tier	A	0	0		0	0		0	0		0	5,992	1	5,992	5,992	1	5,992
	Transit Cases	A	0	0		0	0		0	0		0	2,362	1	2,362	2,362	1	2,362
	Portable Electronic Maintenance Aid Deployable Wireless Kits	A	0	0		0	0		0	0		0	1,518	1	1,518	1,518	1	1,518
S7044	**Autonomic Logistics Information System (ALIS)**					0			0			0						
	Installation Kits	A	0	0		0	750	1	750	750	1	750	0		0	750	1	750
S7046	**Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kits (EPUK)**																	
	Expeditionary Pack up Kits	B	0	0		0	0		0	353	1	353	0		0	353	1	353
S7047	**Automated Data Capture System (ADCS)**																	
	ADCS Hardware	B	0	0		0	0		0	4	20	80				4	20	80
	ADCS Software	B	0	0		0	0		0	347	1	347				347	1	347
	H/W SUBTOTAL		**148,307**		**4**	**5,639**		**4**	**4,707**		**26**	**4,846**		**6**	**18,226**		**32**	**23,072**
	PRODUCTION ENGINEERING																	
S7833	**Production Engineering Support (AIR 6.8)**																	
	Aviation Data Warehouse Environment	A	0			1,996			465			239			0			239
	Legacy Aviation Maintenance Environment		0			299			299			0			0			0
	Navy Fleet System Arrays	A	3,892			669			987			1,048			0			1,048
	JTDI Suites	A	0			1,879			900			1,323			0			1,323
	ADCS HW SW Engineering		0			0			0			183			0			183
S7834	**Production Engineering Support JSF**																	
	Installation Kits	A	3,812			3,017			4,660			3,041			0			3,041
S7910	**ALIS Ship Installation**																	
	Installation Kits	A	0			0			0			1,874			0			1,874
	P/E SUBTOTAL		**7,704**			**7,860**			**7,311**			**7,707**			**0**			**7,707**
	Total:		**156,011**		**4**	**13,499**		**4**	**12,018**		**26**	**12,553**		**6**	**18,226**		**32**	**30,779**

Description:

S7042 Issue 60377 added OCO in FY12 ;S7047 Issue 00012 added NAVAIR ADCS Deployment to Fleet Wing in FY12-15;S7046 Issue 20060 added MALSPII EPUK in FY12-16
S7039 FY 10 and FY11 changes involved moving additional funding for engineering in support of hardware procurement planning and transfer of funds to S7042 to support in house reprioritization.
S7040 FY 10 and FY11 reduced to transition funding to S7039.
S7041 FY10 small increases to NFSA configuration taken from S7833 NFSA. FY11 small decrease to fund additional engineering requirements in S7833 NFSA.
S7042 FY10 increase due to transfer in of $1,675K funding from S7039 in support of in house hardware reprioritization and $224K for S7833 JTDI engineering.
S7042 FY10-16 Baseline HW reduced to reallocate to S7833 JTDI Suites Enginering Support.

PROCUREMENT HISTORY AND PLANNING
P-5A

A. DATE
February 2011

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

C. P-1 ITEM NOMENCLATURE
426500, OTHER AVIATION 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
S7030 Industrial Facilities Equipment										
2010	1	181	NAWCADPAX	03/2010	C-FFP*	Daqscribe, Carson City NV	04/2010	10/2010	Yes	
S7039 NALDA - DECKPLATE										
2010	1	250	NAVICPMECH	01/2010	C-FFP*	Teradata Govt Syst, Germantown MD	09/2010	11/2010	Yes	
2011	1	2,301	NAVICPMECH	02/2011	C-TBD	TBD	05/2011	07/2011	Yes	
2012	1	206	NAVICPMECH	01/2012	C-TBD	TBD	04/2012	06/2012	Yes	
S7041 H/W & S/W - NALCOMIS Optimized										
2010	1	1,545	NAVICPMECH	01/2010	C-FFP*	Intergraph Corp., Huntsville AL	04/2010	06/2010	Yes	
2011	1	1,422	NAVICPMECH	01/2011	C-TBD	TBD	04/2011	06/2011	Yes	
2012	1	1,128	NAVICPMECH	01/2012	C-TBD	TBD	04/2012	06/2012	Yes	
S7042 Joint Tactical Data Integration (JTDI)										
2010	1	3,662	NAVICPMECH	12/2009	C-IDIQ**	Aranea Solutions, Huntsville AL	03/2010	06/2010	Yes	
2011	1	234	NAVICPMECH	02/2011	C-IDIQ	Aranea Solutions, Huntsville AL	04/2011	07/2011	Yes	
2012	1	1,981	NAVICPMECH	10/2011	C-IDIQ	Aranea Solutions, Huntsville AL	12/2011	03/2012	Yes	
S7042 Joint Technical Data Integration (JTDI) Overseas Contingency Operations (OCO)										
2012	1	3,880	NAWCADPAX	N/A	PX	NAWCAD, Patuxent River	01/2012	09/2012	Yes	
2012	1	9,464	NAVICPMECH	07/2011	C-IDIQ	Aranea Solutions, Huntsville AL	01/2012	09/2012	Yes	
2012	1	3,600	Program Manager Defense Wide Transmission Systems	07/2011	TBD	TBD	01/2012	09/2012	Yes	
2012	1	1,282	Engineering Research and Development Center (ERDC)	07/2011	FFP	Eyak Technology, LLC, Vicksburg, MS	01/2012	09/2012	Yes	
S7044 Autonomic Logistics Information System (ALIS)										
2011	1	750	SPAWARSYSCEN-Pacific	09/2010	FFP	Northrop Grumman, San Diego CA	10/2010	09/2011	Yes	
2012	1	750	SPAWARSYSCEN-Pacific	09/2011	FFP	Northrop Grumman, San Diego CA	10/2011	10/2012	Yes	
S7046 Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kits (EPUK)										
2012	1	353	NAVICPMECH	01/2012	TBD	TBD	04/2012	06/2012	Yes	
S7047 Automated Data Capture System (ADCS)										
2012	20	4	CCE, Alexandria VA	01/2012	TBD	TBD	02/2012	04/2012	Yes	
	1	347	CCE, Alexandria VA	01/2012	T&M***	CACI, Arlington, VA	02/2012	04/2012	Yes	

D. REMARKS * FFP - Firm Fixed Price **IDIQ - Indefinite Delivery, Indefinite Quantity ***T&M - Time and Materials ; JTDI corrected FY11 RFP/Award/Delivery Date;DECKPLATE updated FY11 RFP/Award/Delivery Date due to CRA
The unit cost fluctuations for NALDA-Deckplate is because FY10 required the majority of funding to perform production engineering work in planning and preparation for major hardware refresh to occur in FY11. As a result, FY10 funding reflects minimal Hardware refresh. FY11 depicts the major hardware refresh funding. In FY12, DECKPLATE took a reduction as a result of in house realignments to support emergent priorities. FY12 Hardware refresh was minimized and refresh pushed to outyears. The unit cost fluctuations for JTDI is a result of decrease in FY 11 due to original ship availability schedule for Hardware/Software installation.
ADCS FY12 is a TOC initiative; CCE is the Army's Contracting Center of Excellence. S7042 JTDI reallocated funds to Engineering.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN, LHD, & LHA TYPE MODIFIC TYPE MODIFICATION: Add Capability MODIFICATION TITLE ALIS SHIP INSTALLATION S9710

DESCRIPTION/JUSTIFICATION:

Autonomic Logistics Information System (ALIS) Ship Installation. Funding will be used to install JSF computer hardware at the appropriate security levels, providing Navy's Local Area Networks/Wide Area Network (LAN/WAN) networks ability to transfer critical time sensitive data for JSF in support of aircraft logistics, mission planning, execution and debriefing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																							0	0.0
PROCUREMENT																								
INSTALLATION KITS					1	0.750	1	0.750			1	0.750	1	0.750	1	0.750	2	1.500	1	0.750	9	6.750	16	12.000
INSTALLATION KITS NONRECURRING						1.248																	0	1.248
Component "A"																							0	0.000
Component "B"																							0	0.000
Component "C"																							0	0.000
EQUIPMENT NONRECURRING																							0	0.000
EQUIPMENT																							0	0.000
Equipment "A"																							0	0.000
Equipment "B"																							0	0.000
ECP 1 Grp "A"																							0	0.000
ECP 2 Grp "B"																							0	0.000
ECP 3 Grp "A"																							0	0.000
ECP 4 Grp "B"																							0	0.000
DATA																							0	0.000
ENGINEERING CHANGE ORDERS																							0	0.000
TRAINING EQUIPMENT																							0	0.000
SUPPORT EQUIPMENT																							0	0.000
C4I Integration		1.625		1.936		2.412		2.511				2.511		1.170		2.258		2.234		2.460		6.981	0	23.587
OTHER																							0	0.000
OTHER																							0	0.000
OTHER																							0	0.000
INTERIM CONTRACTOR SUPPORT		2.187		1.081		1.000		0.530				0.530		0.196		0.118		0.076		0.625		3.230	0	9.043
INSTALL COST							1	1.874			1	1.874	1	1.732	1	1.769	1	1.805	1	1.835	11	12.100	16	21.115
TOTAL PROCUREMENT		3.812		3.017		5.410		5.665		0.000		5.665		3.848		4.895		5.615		5.670		29.061		66.993

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **CVN & LHD & LHA** MODIFICATION TITLE: ALIS SHIP INSTALLATION S7910

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **ALTERATION INSTALLATION TEAM**

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: Oct 2010 FY 2012: Oct 2011
DELIVERY DATE: FY 2010: FY 2011: Sept 2011 FY 2012: Sept 2012

($ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																			-	0.000
FY 2010 EQUIPMENT																			-	0.000
FY 2011 EQUIPMENT							1	1.874											1	1.874
FY 2012 EQUIPMENT (Base)									1	1.732									1	1.732
FY 2012 EQUIPMENT (OCO)																			-	0.000
FY 2013 EQUIPMENT											1	1.769							1	1.769
FY 2014 EQUIPMENT													1	1.805					1	1.805
FY 2015 EQUIPMENT															1	1.835			1	1.835
FY 2016 EQUIPMENT																	11	12.100	11	12.100
TO COMPLETE																			16	21.115

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	1		-	1	-	-	-	1	-	-	-	1	-	-	-	1	-	-	-	11	16
Out	-	-	-	-	-	-	-	-	-	-	-		1	-	-	-	1	-	-	-	1	-	-	-	1	-	-	-	1	11	16