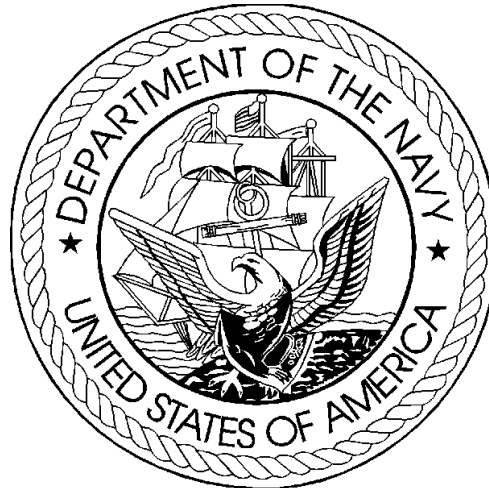


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

AIRCRAFT PROCUREMENT, NAVY
Volume III:
BUDGET ACTIVITY 7

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	TOA, \$ IN MILLIONS								S E C
			FY 2000 UNIT COST	-----FY 1998----- QUANTITY COST	-----FY 1999----- QUANTITY COST	-----FY 2000----- QUANTITY COST	-----FY 2001----- QUANTITY COST					
BUDGET ACTIVITY 07: Aircraft Support Equipment and Facilities												

Aircraft Support Equipment and Facilities												
51	0705 Common Ground Equipment	A		264.8		318.8		413.7		302.4	U	
52	0715 Aircraft Industrial Facilitie	A		16.4		11.9		12.8		12.5	U	
53	0720 War Consumables	A		13.5		11.2		11.7		13.2	U	
54	0725 Other Production Charges	A		11.5		7.2		40.0		36.6	U	
55	0735 Special Support Equipment	A		22.6		14.3		34.2		5.9	U	
56	0740 First Destination Transportat	A		4.7		1.7		1.5		1.5	U	
57	0790 Cancelled Account Adjustments	A		8.8		-		-		-	U	
TOTAL Aircraft Support Equipment and Facilities					342.4		365.1		513.8		372.1	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT
actions programed)

Identification code	17-1506-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Combat aircraft	3,666,192	4,263,383	4,614,610	4,852,020
00.0201	Airlift aircraft	29,684	137,226	331,314	331,931
00.0301	Trainer aircraft	282,570	300,158	379,854	398,547
00.0401	Other aircraft	117,143	112,072	12,257	4,799
00.0501	Modification of aircraft	1,473,529	1,594,404	1,504,977	1,193,151
00.0601	Aircraft spares and repair parts	676,710	734,016	871,820	858,349
00.0701	Aircraft support equipment and facilities	342,386	365,098	513,823	372,083
		-----	-----	-----	-----
00.9101	Total direct program	6,588,214	7,506,357	8,228,655	8,010,880
01.0101	Reimbursable program	645	7,100	7,100	7,100
		-----	-----	-----	-----
10.0001	Total	6,588,859	7,513,457	8,235,755	8,017,980

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-645	-7,100	-7,100	-7,100
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-29,200			
21.4009	Reprogramming from/to prior year budget plans	-10,785			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	10,785			
		-----	-----	-----	-----
39.0001	Budget authority	6,559,014	7,506,357	8,228,655	8,010,880

Budget authority:					
40.0001	Appropriation	6,506,244	7,519,709	8,228,655	8,010,880
40.1501	Appropriation (emergency)	272,500			
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-118,293			
41.0001	Transferred to other accounts (-)	-102,977	-13,352		
42.0001	Transferred from other accounts	1,540			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	6,559,014	7,506,357	8,228,655	8,010,880

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1506-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Combat aircraft	3,940,615	3,722,295	4,238,565	4,775,206
00.0201	Airlift aircraft	8,753	125,891	281,089	318,209
00.0301	Trainer aircraft	333,586	257,612	342,828	388,854
00.0401	Other aircraft	132,547	95,747	26,573	13,428
00.0501	Modification of aircraft	1,661,628	1,493,805	1,439,302	1,268,011
00.0601	Aircraft spares and repair parts	695,027	575,533	790,446	851,667
00.0701	Aircraft support equipment and facilities	366,310	307,118	457,049	392,854
		-----	-----	-----	-----
00.9101	Total direct program	7,138,466	6,578,001	7,575,852	8,008,229
01.0101	Reimbursable program	6,737	7,700	7,145	7,100
		-----	-----	-----	-----
10.0001	Total	7,145,203	6,585,701	7,582,997	8,015,329

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-3,591	-7,100	-7,100	-7,100
17.0001	Recovery of prior year obligations	-25,496			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-1,295,981	-757,294	-1,685,050	-2,337,808
21.4003	Available to finance new budget plans	-29,200			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	757,294	1,685,050	2,337,808	2,340,459
25.0001	Unobligated balance expiring	10,785			
		-----	-----	-----	-----
39.0001	Budget authority	6,559,014	7,506,357	8,228,655	8,010,880

Budget authority:					
40.0001	Appropriation	6,506,244	7,519,709	8,228,655	8,010,880
40.1501	Appropriation (emergency)	272,500			
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-118,293			
41.0001	Transferred to other accounts (-)	-102,977	-13,352		
42.0001	Transferred from other accounts	1,540			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	6,559,014	7,506,357	8,228,655	8,010,880

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1506-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	7,141,612	6,578,601	7,575,897	8,008,229
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	9,194	1,808	1,808	1,808
72.4001	Obligated balance, start of year	7,927,332	9,066,831	9,045,439	9,495,143
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	-1,808	-1,808	-1,808	-1,808
74.4001	Obligated balance, end of year	-9,066,831	-9,045,439	-9,495,143	-9,948,267
77.0001	Adjustments in expired accounts (net)	-138,715			
78.0001	Adjustments in unexpired accounts	-25,496			

90.0001	Outlays (net)	5,845,287	6,599,993	7,126,193	7,555,105

Aircraft Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1506-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	96,932	99,594	105,319	101,865
	Purchases goods/services from Government accounts				
125.303	Purchases from revolving funds	516,783	411,403	389,063	331,425
126.001	Supplies and materials	373,578	323,766	216,775	219,119
131.001	Equipment	6,151,173	5,743,238	6,864,695	7,355,820
		-----	-----	-----	-----
199.001	Total Direct obligations	7,138,466	6,578,001	7,575,852	8,008,229
Reimbursable obligations:					
231.001	Equipment	6,737	7,700	7,145	7,100
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	6,737	7,700	7,145	7,100
		-----	-----	-----	-----
999.901	Total obligations	7,145,203	6,585,701	7,582,997	8,015,329

**COMPARISON OF FY 1998 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1999 PRESIDENT'S BUDGET
WITH FY 1998 PROGRAM REQUIREMENTS SHOWN IN FY 2000 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	<u>Total Program Requirements per FY 1999 Budget</u>	<u>Total Program Requirements per FY 2000 Budget</u>	<u>Increase (+) or Decrease (-)</u>
Combat Aircraft	\$ 3,391,481	3,666,192	\$ +274,711
Airlift Aircraft.....	29,684	29,684	
Trainer Aircraft	284,673	282,570	-2,103
Other Aircraft.....	117,143	117,143	
Modification of Aircraft.....	1,468,478	1,473,529	+5,051
Aircraft Spares and Repair Parts.....	663,364	676,710	+13,346
Aircraft Support Equipment and Facilities	332,706	342,386	+9,680
Reimbursable Program.....	<u>7,100</u>	<u>645</u>	<u>-6,455</u>
TOTAL FISCAL YEAR PROGRAM.....	\$ 6,294,629	\$ 6,588,859	\$+294,230

EXPLANATION BY BUDGET ACTIVITY (B. A.)

Combat Aircraft (+\$274.711 million):

Major changes in this budget activity include the DOD Supplemental for F-18 C/D for procurement of 8 aircraft (+\$272.5 million); an unrealized reprogramming, that had been anticipated in the FY 1999 President's Budget submission, from the F/A-18 E/F aircraft program to RDT&E appropriation (+\$26 million); a reduction to the F/A-18 E/F aircraft program for the FY 1998 Military Personnel, Navy reprogramming (-\$14.855

million); a BTR from P-3 Series to V-22 aircraft to fund target to ceiling costs on prime contract (+6.886 million); a BTR from AV-8 Series to the AV-8 aircraft program to fund critical support shortfalls (+\$7.2 million); and multiple below threshold reprogrammings (BTRs) to execute current program requirements (-\$23.02 million).

Trainer Aircraft (-\$2.103 million)

Minor adjustments in this budget activity include a realignment from T-45TS Trainer to Other Production Changes for Government Furnished Equipment Support (-\$.189 million), a BTR from T-45TS Trainer aircraft program to the Trainer Aircraft Series program for the CT-39G modification program for GPS (-\$1.35 million) and various other slight adjustments to effectively accomplish planned program objectives (-\$.564 million).

Modification of Aircraft (+\$5.051 million):

Major changes in this budget activity are the following adjustments for unrealized offsets, that had been anticipated in the FY 1999 President's Budget, for the FY 1998 Military Personnel, Navy reprogramming: AH-1W Series (+\$11 million), H-1 Series (+\$2 million), and F-18 Series (+\$6 million); a reduction to the Common Avionics program for the FY 1998 Military Personnel, Navy reprogramming (-\$3.5 million); a transfer for Counter Drug Interdiction support (+\$1.54 million); a BTR from AV-8 Series to the AV-8 aircraft program to fund critical support shortfalls (-\$7.2 million); a BTR from P-3 Series to V-22 aircraft to fund target to ceiling costs on prime contract (-\$6.886 million) and multiple minor BTR actions to effectively execute program requirements (+\$2.097 million).

Spares (+\$13.346 million):

Changes in this budget activity are a BTR action from various other budget activities to fund Aviation Outfitting shortfalls (+\$11.508 million); and several BTR actions to effectively execute current program requirements including internal realignments within the Spares account to fund AOA shortfalls, E-6A requirements, and P-3 AIP spares requirements (+\$1.838 million).

Aircraft Support Equipment and Facilities (+\$9.68 million):

Changes in this budget activity are several BTR actions to fund First Destination Transportation Charges (+\$3 million); various BTR actions to fund Canceled Account Adjustments (+\$7.481 million); and several BTR actions to execute current requirements (-\$.801 million).

Reimbursable Program (-\$6.455 million):

Actual reimbursable program collections are less than were anticipated in the budget plan.

**COMPARISON OF FY 1998 FINANCING AS REFLECTED IN FY 1999 PRESIDENT'S BUDGET
WITH FY 1998 FINANCING SHOWN IN FY 2000 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	<u>Financing per FY 1999 Budget</u>	<u>Financing per FY 2000 Budget</u>	<u>Increase (+) or Decrease (-)</u>
Program Requirements (Total)	6,294,629	6,588,859	+294,230
Program Requirements (Service account)	6,287,529	6,588,214	+300,685
Program Requirements (Reimbursable).....	7,100	645	-6,455
Less:			
Anticipated Reimbursements	7,100	645	+6,455
Available to finance new budget plans	24,000	29,200	-5,200
Unobligated balance expiring		10,785	-10,785
Transferred from other account		1,540	-1,540
Appropriation (emergency)		272,500	-272,500
Add:			
Transferred to other accounts	129,622	102,977	-26,645
Appropriation Rescinded (unoblig. balance) ..	24,000		-24,000
Reduction pursuant P.L. 105-56	118,293	118,293	
Reprogrammings from/to prior year budgets .		10,785	+10,785
Appropriation	6,535,444	6,506,244	-29,200

EXPLANATION OF CHANGES IN FINANCING

The change in program financing of \$294,230,000 is due to increased program account needs (+\$300,685,000) explained previously plus fewer actual orders than anticipated in the reimbursable account (-\$6,455,000).

Financing changes reduce the appropriation by the new amount of -\$29,200,000. Financing adjustments include transfers of -\$26,645,000, -\$24,000,000 relating to unobligated balances, and +\$10,785,000 for reprogrammings associated with prior year budget plans. These were offset by +\$6,455,000 anticipated reimbursables, -\$5,200,000 funds to finance new budget plans, -\$10,785,000 unobligated balances expiring, -\$1,540,000 transferred from other accounts, and -\$272,500,000 for an emergency supplemental appropriation.

**COMPARISON OF FY 1999 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1999 PRESIDENT'S BIENNIAL BUDGET
WITH FY 1999 PROGRAM REQUIREMENTS SHOWN IN FY 2000 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	<u>Total Program Requirements per FY 1999 Budget</u>	<u>Total Program Requirements per FY 2000 Budget</u>	<u>Increase (+) or Decrease (-)</u>
Combat Aircraft	\$ 4,289,737	\$ 4,263,383	\$ -26,354
Airlift Aircraft.....	132,187	137,226	+5,039
Trainer Aircraft	342,826	300,158	-42,668
Other Aircraft.....	0	112,072	+112,072
Modification of Aircraft.....	1,594,602	1,594,404	-198
Aircraft Spares and Repair Parts.....	727,838	734,016	+ 6,178
Aircraft Support Equipment and Facilities	379,544	365,098	- 14,446
Reimbursable Program.....	<u>7,100</u>	<u>7,100</u>	<u>-</u>
TOTAL FISCAL YEAR PROGRAM.....	\$7,473,834	\$ 7,513,457	\$+ 39,623

EXPLANATION BY BUDGET ACTIVITY

Combat Aircraft (-\$26.354 million):

Major changes in this budget activity include Congressional action to reduce the AV-8B (VSTOL) Harrier aircraft program (-\$3.2 million) and the F/A-18 E/F (Fighter) Hornet program (-\$15 million); the following Congressional reductions: Revised Economic Assumptions (-\$12.445 million) and Advisory and Assistance Services (-\$5.209 million); and a BTR action from the E-2C modification program to the E-2C aircraft program for a propeller engineering change proposal (+\$9.5 million).

Airlift Aircraft (+\$5.039 million):

Major changes in this budget activity include Congressional action only to procure 1 CH-60 helicopter (+\$19 million); the following Congressional reductions: Revised Economic Assumptions (-\$.44 million), and Advisory and Assistance Services (-\$.169 million); and a reprogramming from the CH-60 helicopter aircraft program to the CH-60 Research, Development, Test and Evaluation (RDT&E) program within the RDT&E appropriation (-\$13.352 million).

Trainer Aircraft (-\$42.668 million):

Major changes in this budget activity include Congressional action to increase T-45TS Trainer aircraft funding (+\$10.9 million) and reduce the T-45TS Advanced Procurement program due to disapproval of the Multiyear acquisition strategy (-\$52.159 million); and the following Congressional reductions: Revised Economic Assumptions (-\$.878 million), and Advisory and Assistance Services (-\$.531 million).

Other Aircraft (+\$112.072 million):

Major changes in this budget activity include Congressional action to procure 2 KC-130J aircraft for the Marine Corps (\$112.4 million); and a Congressional reduction for Revised Economic Assumptions (-\$.328 million).

Modification of Aircraft (-\$.198 million)

Major changes in this budget activity include Congressional action to the following modification programs: Common Avionics Changes (-\$2 million), AH-1 Series (+\$.5.5 million), H-1 Series (+\$8 million), AV-8 Series (-\$12.6 million), P-3 Series (\$23 million), EP-3 Series (+\$2 million), ES-3 Series (-\$5.172 million), EA-6 Series (+\$20 million), E-2 Series (+\$2 million), F-14 Series (-\$7.3 million), F-18 Series (-\$3.9 million), and Common ECM Equipment (-\$.3 million); the following Congressional reductions: Revised Economic Assumptions (-\$4.72 million), and Advisory and Assistance Services (-\$6.906 million); a BTR action from E-2C Series to the E-2C aircraft program (-\$9.5 million); and a few BTRs within this budget activity to meet current program requirements.

Aircraft Spares and Repair Parts (+\$6.178 million):

Changes in this budget activity consist of a Congressional reduction for Revised Economic Assumptions (-\$2.122 million); and a few BTRs within this budget activity to meet current program requirements.

Aircraft Support Equipment and Facilities (-\$14.446 million):

Major changes in this budget activity include the following Congressional actions: a reduction to Common Ground Equipment (-\$9 million); a reduction from the Aircraft Industrial Facilities (-\$1.8 million) and the following Congressional reductions: Revised Economic Assumptions (-\$1.067 million), and Advisory and Assistance Services (-\$2.579 million).

**COMPARISON OF FY 1999 FINANCING AS REFLECTED IN FY 1999 BIENNIAL BUDGET
WITH FY 1999 FINANCING SHOWN IN FY 2000 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Financing per FY 1999 <u>Budget</u>	Financing per FY 2000 <u>Budget</u>	Increase (+) or <u>Decrease (-)</u>
Program Requirements (Total)	7,473,834	7,513,457	+39,623
Program Requirements (Service account)	7,466,734	7,506,357	+39,623
Program Requirements (Reimbursable)	7,100	7,100	
Less:			
Anticipated Reimbursements	7,100	7,100	
Add:			
Transferred to other accounts	<u> </u>	<u>13,352</u>	<u>+13,352</u>
Appropriation	7,466,734	7,519,709	+52,975

EXPLANATION OF CHANGES IN FINANCING

The change in program requirements of \$39,623,000 is the result of specific Congressional increases of \$226,200,000 and specific reductions of -\$135,831,000 which were offset by Congressionally directed decreases for Revised Economic Assumptions (-\$22,000,000), Advisory and Assistance Services (-\$15,394,000), and a Departmental reprogramming of (-\$13,352,000), as previously explained.

A financing change increases the appropriation to the new amount of \$52,975,000. The only financing adjustment is a transfer of \$13,352,000.

AIRCRAFT PROCUREMENT, NAVY

For construction, procurement, production, modification and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; \$8,228,655,000 to remain available for obligation until September 30, 2002.

FINANCING

FY 2000 budget plan of \$8,228,655,000 for the Aircraft Procurement, Navy appropriation is to be financed by new obligational authority.

CLASSIFICATION: UNCLASSIFIED												
BUDGET ITEM JUSTIFICATION SHEET												
P-40												
APPROPRIATION / BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					Date: February 1999	
APN-7 AIRCRAFT EQUIPMENT AND FACILITIES						COMMON GROUND EQUIPMENT						
FISCAL YEARS	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY											Cont'd	Cont'd
COST (in millions)	*	\$ 291.070	\$ 264.823	\$ 318.806	\$ 413.732	\$ 302.40	\$ 345.701	\$ 310.919	\$ 308.286	\$ 267.059		
<p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p>												
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Ground Support Equip		127.011	115.012	144.802	154.354	123.126	129.370	115.172	118.536	118.548		
Consolidated Auto Supt Sys		103.483	88.075	95.883	118.31	100.855	112.211	106.605	107.349	102.832		
Mobile Maint Facilities		0.703	7.643	7.212	4.961	4.951	5.054	5.137	5.268	5.402		
Training		59.873	54.093	70.909	136.107	73.468	99.066	84.005	77.133	40.277		
		TOTAL	\$291.070	\$264.823	\$318.806	\$413.732	\$302.40	\$345.701	\$310.919	\$308.286	\$267.059	

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:			
P-40a										February 1999			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy							CONSOLIDATED AUTOMATED SUPPORT SYSTEM						
Procurement Items	ID Code	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Automatic Test Equipment			60,805	62,769	47,099	76,789	50,759	57,244	42,420	43,326	50,715		491,926
Aircraft Common SE			53,138	34,761	79,392	72,540	67,884	66,151	56,335	67,593	62,799		560,593
ICP/HQM SE			13,068	17,482	18,311	5,025	4,483	5,975	16,417	7,617	5,034		93,412
Consolidated Automated Supt Sys			103,483	88,075	95,883	118,310	100,855	112,211	106,605	107,349	102,832		935,603
Mobile Maint Facilities			703	7,643	7,212	4,961	4,951	5,054	5,137	5,268	5,402		46,331
Training			59,873	54,093	70,909	136,107	73,468	99,066	84,005	77,133	40,277		694,931
TOTAL			291,070	264,823	318,806	413,732	302,400	345,701	310,919	308,286	267,059		2,822,796

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WEAPONS SYSTEM COST ANALYSIS										Weapon System			Date: February 1999					
P-5										ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD					
APPROPRIATION/BUDGET ACTIVITY																		
Aircraft Procurement, Navy													CONSOLIDATED AUTOMATED SUPPORT SYSTEM					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 1997			FY 1998			FY 1999			FY 2000					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Automated Test Equipment				Various	60,805		Various	62,769		Various	47,099		Various	76,789			
	Aircraft Common SE				Various	53,138		Various	34,761		Various	79,392		Various	72,540			
	ICP/HQM SE				Various	13,068		Various	17,482		Various	18,311		Various	5,025			
	Consolidated Automated Support Systems (CASS)				Various	103,483		Various	88,075		Various	95,883		Various	118,310			
	Mobile Maintenance				Various	703		Various	7,643		Various	7,212		Various	4,961			
	Training				Various	59,873		Various	54,093		Various	70,909		Various	136,107			
						291,070			264,823			318,806			413,732			

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD 47C2		
Aircraft Procurement, Navy					Consolidated Automated Support Systems					
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
LOT 7-1997	44	1,252	NAVAIR	Mar-97	FFP OPT	LOCKHEED MARTIN AMERICUS, GA	4/97	11/98	YES	
LOT 8 -1998	44	1,254	NAVAIR	Jan-98	FFP OPT	LOCKHEED MARTIN AMERICUS, GA	3/98	7/99	YES	
LOT 9 -1999	39	1,242	NAVAIR	Jan-99	FFP OPT	LOCKHEED MARTIN AMERICUS, GA	11/98	7/00	YES	
LOT 10-2000	40	1,824	NAVAIR	Jun-99	TBD	TBD	3/00	5/01	YES	
D. REMARKS										

DD Form 2446-1, JUL 87

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY				Date: February 1999			
P-1 ITEM NOMENCLATURE CONSOLIDATED AUTOMATED SUPPORT SYSTEMS		Admin Leadtime (after Oct 1): 3 MONTHS				Production Leadtime: 16 MONTHS			
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		44	39	40	28	34	35	37	44
Unit Cost		1,254	1,242	1,824	1,744	1,800	1,799	1,964	1,521
Total Cost		55,172	48,442	72,962	48,845	61,200	62,967	72,684	66,904
Asset Dynamics									
Beginning Asset Position		281	328	391	441	494	522	554	548
Deliveries from all prior year funding		47	63	38					
Deliveries from FY 1999 funding				12	27				
Deliveries from FY 2000 funding					19	21			
Deliveries from subsequent years' funding						14	32	33	35
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		328	391	441	487	522	554	587	622
Inventory Objective or Current Authorized Allowance		688	688	688	688	688	688	688	688
Inventory Objective	Actual Training Expenditures	Usage		(Vehicles/Other)		FY 2000 Replacement:		TOAI:	
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	XXXXX:		XXXXX:		FY 2001 Replacement:		TAI	
WRM Rqmt:	FY 1997:	FY 1997:		FY 1997:		Vehicle Augment:		Attrition Res:	
Pipeline:	FY 1996:	FY 1996:		FY 1996:				BAI	
Other:	FY 1995:	FY 1995:		FY 1995:				Inactive Inv:	
TOTAL:								Storage:	
Remarks:									

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY				Date: February 1999			
P-1 ITEM NOMENCLATURE CASS EO+ SUBSYSTEM		Admin Leadtime (after Oct 1): 6 MTHS				Production Leadtime: 12 MTHS			
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		0	13	4	4	3	4	3	3
Unit Cost		0	1,544	1,658	1,688	1,721	1,757	1,796	1,836
Total Cost		0	20,080	6,632	6,752	5,163	7,028	5,388	5,508
Asset Dynamics									
Beginning Asset Position		3	3	15	24	32	36	39	43
Deliveries from all prior year funding			12						
Deliveries from FY 1999 funding				9	4				
Deliveries from FY 2000 funding					4				
Deliveries from subsequent years' funding						4	3	4	3
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		3	15	24	32	36	39	43	46
Inventory Objective or Current Authorized Allowance			49	49	49	49	49	49	49
Inventory Objective	Actual Training Expenditures	Usage		(Vehicles/Other)		FY 2000 Replacement:	TOAI:		
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	XXXXX:	XXXXX:		FY 2001 Replacement:		TAI		
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:		Vehicle Augment:		Attrition Res:		
Pipeline:	FY 1996:	FY 1996:	FY 1996:				BAI		
Other:	FY 1995:	FY 1995:	FY 1995:				Inactive Inv:		
TOTAL:							Storage:		
Remarks:									

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 1999

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE											
Aircraft Procurement, Navy/ BA-7	Aircraft Industrial Facilities											
Program Element for Code B Items:	Other Related Program Elements											

	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST													
(In Millions)	\$741,588		\$14,139	\$16,438	\$11,893	\$12,769	\$12,482	\$14,720	\$14,834	\$15,025	\$15,273	CONT	CONT

The Aircraft Industrial Facilities line funds procurement of calibration equipment for Navy standards and calibration laboratories, and provides for capital improvements, modernization and maintenance of government-owned, but contractor operated, aircraft-producing industrial plants. The two requiring managers responsible for these procurements and the funds presently assigned to them are as follows:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>
Calibration Equipment	8.336	8.026	9.113
Contractor Facilities	8.097	3.867	3.656

Calibration Equipment Description:

The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard) .

Program Scope:

Calibration Equipment funds are used to procure common Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support costs CALSTDs.

Contractor Facilities Justification:

The above funding is required for the following reasons:

- Close, deactivate and prepare for disposal and conveyance the five Government-owned contractor-operated, Naval Weapons Industrial Reserve Plants (NWIRPs) under the cognizance of NAVAIR.
- Closure and deactivation is accomplished in accordance with 41 CFR, Chapter 101, Federal Property Management Regulations and other applicable guidance.
- Accomplish environmental remediation required by law. Remediation is accomplished in accordance with the Environmental Protection Act and other applicable guidance.
- Develop Environmental Impact Statements (EISs) and accomplish cultural resource surveys required by law. The EISs and cultural resource surveys are accomplished in accordance with 40 CFR, the National Environmental Policy Act (NEPA) and other applicable guidance.
- Dispose of the facilities as required by law. The disposals are accomplished in accordance with 41 CFR, Chapter 101, Federal Property Management Regulations, special legislation enacted by Congress for NWIRPs Bethpage, NY and Calverton, NY and other applicable guidance.

The closure, deactivation and disposal schedule is based on requirements stated by law (including special Congressional legislation), and the expiration dates of the Facilities Use Contracts under which the plants are operated by defense contractors. Failure to accomplish the above requirements, particularly environmental requirements, will lead to criminal and civil suits being brought against the Navy and individuals responsible for the actions not being accomplished. Fines will be levied for non-compliance with applicable laws, rules and regulations pertaining to the closure, deactivation and disposal of the plants. In addition, delays in the closures will result in increased costs dependent on the length of delays.

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-7								P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST (In Millions)	\$334.866		\$7.154	\$8.341	\$8.026	\$9.113	\$8.944	\$9.101	\$9.278	\$9.509	\$9.709	CONT	CONT
<p>General Program Description: The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard) .</p> <p>Program Scope: Calibration Equipment funds are used to procure common Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support costs CALSTDs.</p>													

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE:			
P-40a										February 1999			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy								AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip					
Procurement Items	ID Code	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
RF Power Sensor Cal System													
Quantity		4	22	24	20	0	0	0	0	0	0	0	70
Funding		\$88.0	\$484.0	\$528.0	\$440.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,540.0
RF Microwave Receiver													
Quantity			22	14	15	10	9	0	0	0	0	0	70
Funding		\$0.0	\$396.0	\$252.0	\$270.0	\$180.0	\$162.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,260.0
Digital Multimeter													
Quantity		181	119	0	0	0	0	0	0	0	0	0	300
Funding		\$634.0	\$417.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,051.0
RF Power Meter													
Quantity		181	19	0	0	0	0	0	0	0	0	0	200
Funding		\$3,209.0	\$337.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,546.0
Time / Frequency Standard													
Quantity			20	12	21	42	41	39	0	0	0	0	175
Funding		\$0.0	\$600.0	\$360.0	\$630.0	\$1,260.0	\$1,230.0	\$1,170.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,250.0
Hi Power RF Source													
Quantity			0	4	12	20	16	14	19	0	0	0	85
Funding		\$0.0	\$0.0	\$160.0	\$480.0	\$800.0	\$640.0	\$560.0	\$760.0	\$0.0	\$0.0	\$0.0	\$3,400.0
Temp / Humidity Chamber													
Quantity			0	10	15	0	0	0	0	0	0	0	25
Funding		\$0.0	\$0.0	\$140.0	\$210.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0
Spectrum Analyzer													
Quantity			0	28	42	20	14	22	54	0	0	0	180
Funding		\$0.0	\$0.0	\$756.0	\$1,134.0	\$540.0	\$378.0	\$594.0	\$1,458.0	\$0.0	\$0.0	\$0.0	\$4,860.0
Instrument Controller													
Quantity		0	0	0	0	12	48	52	78	55	55	0	300
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$54.0	\$216.0	\$234.0	\$351.0	\$248.0	\$248.0	\$0.0	\$1,351.0

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 1999		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy								P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip					
Procurement Items	ID Code	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Vibration Calibrator													
Quantity		0	0	0	0	0	0	8	6	29	25	30	98
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$30.0	\$145.0	\$125.0	\$150.0	\$490.0
Oscilloscope Calibrator													
Quantity		0	0	0	0	0	0	0	3	36	40	71	150
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$90.0	\$1,080.0	\$1,200.0	\$2,130.0	\$4,500.0
Tachometer Tester													
Quantity		0	0	0	0	0	0	5	5	37	43	60	150
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0	\$70.0	\$518.0	\$602.0	\$840.0	\$2,100.0
Synth W/F Gen Calibr													
Quantity		0	0	0	0	0	0	0	0	9	8	81	98
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$792.0	\$704.0	\$7,128.0	\$8,624.0
Accoustic Calibr													
Quantity		0	0	0	0	0	0	0	0	30	32	36	98
Funding		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$80.0	\$90.0	\$245.0
Other Costs													
Quantity		0	0	0	0	0	0	0	0	0	0	0	0
Funding		\$330,935.0	\$4,920.0	\$6,145.0	\$4,862.0	\$6,279.0	\$6,318.0	\$6,433.0	\$6,519.0	\$6,651.0	\$6,750.0	CONT	CONT
Total P-1 Funding		\$334,866.0	\$7,154.0	\$8,341.0	\$8,026.0	\$9,113.0	\$8,944.0	\$9,101.0	\$9,278.0	\$9,509.0	\$9,709.0	\$10,338.0	\$38,567.0

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WEAPONS SYSTEM COST ANALYSIS								Weapon System				DATE:					
P-5												February 1999					
APPROPRIATION/BUDGET ACTIVITY								ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD					
Aircraft Procurement, Navy												AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 1998		FY 1999			FY 2000								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
	RF Power Sensor Cal System		572	24	22.0	528	20	22.0	440	0	0.0	0					
	RF Microwave Receiver		396	14	18.0	252	15	18.0	270	10	18.0	180					
	Digital Multimeter		1,051	0	0.0	0	0	0.0	0	0	0.0	0					
	RF Power Meter		3,546	0	0.0	0	0	0.0	0	0	0.0	0					
	Time / Frequency Standard		600	12	30.0	360	21	30.0	630	42	30.0	1,260					
	Hi-Power RF Source		0	4	40.0	160	12	40.0	480	20	40.0	800					
	Temp / Humidity Chamber		0	10	14.0	140	15	14.0	210	0	0.0	0					
	Spectrum Analyzer		0	28	27.0	756	42	27.0	1134	20	27.0	540					
	Instrument Controller		0	0	0.0	0	0	0.0	0	12	4.5	54					
	Vibration Calibrator		0	0	0.0	0	0	0.0	0	0	0.0	0					
	Oscilloscope Calibrator		0	0	0.0	0	0	0.0	0	0	0.0	0					
	Tachometer Tester		0	0	0.0	0	0	0.0	0	0	0.0	0					
	Synth W/F Gen Calibrator		0	0	0.0	0	0	0.0	0	0	0.0	0					
	Accoustic Calibrator		0	0	0.0	0	0	0.0	0	0	0.0	0					
	Navy Calibration Lab Standards		14,038			355			178			317					
	Fleet Training Standards		20,423			536			291			530					
	Fleet Intermediate Standards		107,333			2869			1986			3,078					
	Logistics / Engineering Support		23,463			787			792			798					
	Production / Acquisition		53,756			1598			1615			1,556					
	Various 1/		116,842														
			342,020			8,341			8,026			9,113			0		0

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY97 and beyond

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 1999		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					C. P-1 ITEM NOMENCLATURE Aircraft Industrial Facilities / Calibration Equip				SUBHEAD 47C4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW	DATE REVISIONS AVAILABLE
RF Power Sensor CS FY99	20	22.000	NAWCPAX	02-99	Option	Weinschel Gaithersburgh, MD	05-99	09-99	Yes	No
RF Microwave Receiver FY99	15	18.000	NAWCLKE	01-99	Option	Hewlett Packard	02-99	06-99	Yes	No
FY00	10	18.000	NAWCLKE	03-00	Option	Wayne, PA	04-00	08-00	Yes	No
Time / Frequency Std FY99	21	30.000	NRCCLB	04-99	Option	Datum, Inc Anaheim, CA	06-99	08-99	Yes	No
FY00	42	30.000	NRCCLB	02-00	Option		04-00	06-00	Yes	No
Hi Power RF Source FY99	12	40.000	NRCCLB	01-99	Option	Hewlett Packard	03-99	09-99	Yes	No
FY00	20	40.000	NRCCLB	02-00	Option	Wayne, PA	04-00	09-00	Yes	No
Temp/Humidity Chmbr FY99	15	14.000	NRCCLB	03-99	Option	Thunder Scientific, Inc Albuquerque, NM	06-99	10-99	Yes	No
Spectrum Analyzer FY99	42	27.000	NRCCLB	01-99	Option	Stanford Research	04-99	07-99	Yes	No
FY00	20	27.000	NRCCLB	02-00	Option	Sunnyvale, CA	05-00	08-00	Yes	No
Instrument Controller FY00	12	4.500	NAWCPAX	01-99	C/FP	Unknown	01-00	07-00	Yes	No
D. REMARKS										

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy				DATE: February 1999	
P-1 ITEM NOMENCLATURE RF Power Sensor Cal System			Admin Leadtime (after Oct1): 7 months			Prod Leadtime : 4 months		
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	24	20	0	0	0	0	0	0
Unit Cost	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Cost	\$528.0	\$440.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	26	50	70	70	70	70	70	70
Deliveries from all prior year funding	24	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	20	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	0	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	0	0	0	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	50	70	70	70	70	70	70	70
Inventory Objective or Current Authorized Allowance	70	70	70	70	70	70	70	70
Inventory Objective 70	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:		
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:		Vehicles Eligible for FY 2001 Replacement:	PAA: TAI		
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:		Vehicle Augment:	Attrition Res:		
Pipeline:	FY 1996:	FY 1996:	FY 1996:			BAI		
Other:	FY 1995:	FY 1995:	FY 1995:			Inactive Inv:		
TOTAL:						Storage:		
Remarks:								

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					DATE:	
		Aircraft Procurement, Navy					February 1999	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):			Prod Leadtime :			
RF Micro-Wave Receiver		6 months			4 months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	14	15	10	9	0	0	0	0
Unit Cost	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
Total Cost	\$252.0	\$270.0	\$180.0	\$162.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	22	36	51	61	70	70	70	70
Deliveries from all prior year funding	14	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	15	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	10	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	9	0	0	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	36	51	61	70	70	70	70	70
Inventory Objective or Current Authorized Allowance	70	70	70	70	70	70	70	70
Inventory Objective 70	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	Vehicles Eligible for FY 2001 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1996:	FY 1996:	FY 1996:		BAI			
Other:	FY 1995:	FY 1995:	FY 1995:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

P-1 SHOPPING LIST

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy				DATE: February 1999	
P-1 ITEM NOMENCLATURE Time Frequency Standard			Admin Leadtime (after Oct1): 6 months			Prod Leadtime : 2 months		
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	12	21	42	41	39	0	0	0
Unit Cost	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Total Cost	\$360.0	\$630.0	\$1,260.0	\$1,230.0	\$1,170.0	\$0.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	20	32	53	95	136	175	175	175
Deliveries from all prior year funding	12	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	21	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	42	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	41	39	0	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	32	53	95	136	175	175	175	175
Inventory Objective or Current Authorized Allowance	175	175	175	175	175	175	175	175
Inventory Objective 175	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	Vehicles Eligible for FY 2001 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1996:	FY 1996:	FY 1996:		BAI			
Other:	FY 1995:	FY 1995:	FY 1995:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

CLASSIFICATION:

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					DATE: February 1999	
P-1 ITEM NOMENCLATURE Hi Power RF Source		Admin Leadtime (after Oct1): 6 months			Prod Leadtime : 5 months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	4	12	20	16	14	19	0	0
Unit Cost	40.0	40.0	40.0	40.0	40.0	40.0	0	0
Total Cost	\$160.0	\$480.0	\$800.0	\$640.0	\$560.0	\$760.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	0	4	16	36	52	66	85	85
Deliveries from all prior year funding	4	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	12	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	20	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	16	14	19	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	4	16	36	52	66	85	85	85
Inventory Objective or Current Authorized Allowance	85	85	85	85	85	85	85	85
Inventory Objective 85	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:		Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:		FY 1998 thru XXXXX:		Vehicles Eligible for FY 2001 Replacement:		PAA: TAI
WRM Rqmt:	FY 1997:	FY 1997:		FY 1997:		Vehicle Augment:		Attrition Res:
Pipeline:	FY 1996:	FY 1996:		FY 1996:				BAI
Other:	FY 1995:	FY 1995:		FY 1995:				Inactive Inv:
TOTAL:								Storage:
Remarks:								

CLASSIFICATION:

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					DATE:	
		Aircraft Procurement, Navy					February 1999	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):			Prod Leadtime :			
Temperature Humidity Chamber		8 months			4 months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	10	15	0	0	0	0	0	0
Unit Cost	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Cost	\$140.0	\$210.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	0	0	10	25	25	25	25	25
Deliveries from all prior year funding	0	10	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	0	15	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	0	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	0	0	0	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	10	25	25	25	25	25	25
Inventory Objective or Current Authorized Allowance	25	25	25	25	25	25	25	25
Inventory Objective 25	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:		Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:		FY 1998 thru XXXXX:		Vehicles Eligible for FY 2001 Replacement:		PAA: TAI
WRM Rqmt:	FY 1997:	FY 1997:		FY 1997:		Vehicle Augment:		Attrition Res:
Pipeline:	FY 1996:	FY 1996:		FY 1996:				BAI
Other:	FY 1995:	FY 1995:		FY 1995:				Inactive Inv:
TOTAL:								Storage:
Remarks:								

CLASSIFICATION:

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					DATE:	
		Aircraft Procurement, Navy					February 1999	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):			Prod Leadtime :			
Spectrum Analyzer		6 months			3 months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	28	42	20	14	22	54	0	0
Unit Cost	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0
Total Cost	\$756.0	\$1,134.0	\$540.0	\$378.0	\$594.0	\$1,458.0	\$0.0	\$0.0
Asset Dynamics								
Beginning Asset Position	0	28	70	90	104	126	180	180
Deliveries from all prior year funding	28	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	42	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	20	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	14	22	54	0	0
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	28	70	90	104	126	180	180	180
Inventory Objective or Current Authorized Allowance	180	180	180	180	180	180	180	180
Inventory Objective 180	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	Vehicles Eligible for FY 2001 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1996:	FY 1996:	FY 1996:		BAI			
Other:	FY 1995:	FY 1995:	FY 1995:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

P-1 SHOPPING LIST

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY					DATE:	
		Aircraft Procurement, Navy					February 1999	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):			Prod Leadtime :			
Instrument Controller		3 months			6 months			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	0	0	12	48	52	78	55	55
Unit Cost	0.0	0.0	4.5	4.5	4.5	4.5	4.5	4.5
Total Cost	\$0.0	\$0.0	\$54.0	\$216.0	\$234.0	\$351.0	\$248.0	\$248.0
Asset Dynamics								
Beginning Asset Position	0	0	0	12	60	112	190	245
Deliveries from all prior year funding	0	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	0	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	12	0	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	48	52	78	55	55
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	0	12	60	112	190	245	300
Inventory Objective or Current Authorized Allowance	300	300	300	300	300	300	300	300
Inventory Objective 300	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:		Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:		FY 1998 thru XXXXX:		Vehicles Eligible for FY 2001 Replacement:		PAA: TAI
WRM Rqmt:	FY 1997:	FY 1997:		FY 1997:		Vehicle Augment:		Attrition Res:
Pipeline:	FY 1996:	FY 1996:		FY 1996:				BAI
Other:	FY 1995:	FY 1995:		FY 1995:				Inactive Inv:
TOTAL:								Storage:
Remarks:								

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 1999

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7								P-1 ITEM NOMENCLATURE Aircraft Industrial Facilities / Contractor Facilities					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST (In Millions)	\$407,996		\$6,985	\$8,097	\$3,867	\$3,656	\$3,538	\$5,619	\$5,556	\$5,516	\$5,564	CONT	CONT

JUSTIFICATION:

The above funding is required to:

- Close, deactivate, prepare for disposal, and convey the five Government-owned contractor-operated (GOCO), Naval Weapons Industrial Reserve Plants (NWIRPs) under the cognizance of NAVAIR supported by APN funds. The five NWIRIPs are located in Bethpage, NY; Bloomfield, CT; Calverton, NY; Dallas, TX and St. Louis, MO. Closure and deactivation is being accomplished in accordance with 41 CFR Chapter 101, Federal Property Management Regulations, and other applicable guidance. Upon completion of divestiture, there will no longer be a requirement to fund the facilities.
- Accomplish environmental remediation as required by law. Remediation is being accomplished in accordance with Section 120(h) of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and Executive Order 12898, Environmental Justice. CERCLA 120(h) requires assurance of environmental contamination remediation prior to disposal of Government real property. This assurance is provided by following guidance promulgated by ASSTSECNAV (I&E) memo of 22 December 1993, Application of BRAC Environmental Procedures to Non-BRAC Real Estate Actions, which implements DEPSECDEF memo of 18 June 1993, Fast Tract Cleanup at Closing Installations, and DASN (E&S) memo of 15 September 1993, Procedures for Identification of Uncontaminated Property and Cleanup of Contaminated Property at Closing Installations.
- Develop Environmental Impact Statements (EISs) and conduct Cultural Resource Surveys as required by law. The EISs and Cultural Resource Surveys must be accomplished in accordance with 40 CFR, the National Environmental Policy Act (NEPA) and other applicable guidance. The NEPA process is required for any major Federal action affecting the environment. Application to GOCO divestitures was confirmed by NAVAIR Counsel in letter Serial AIR-7.7.4/REC of 3 April 1995, which based its conclusion on OPNAVINST 5090.1B, the Defense Authorization Acts of 1994 and 1995, and case law.
- Dispose of the facilities as required by law. The disposal of NWIRP, Bethpage, NY is being accomplished in accordance with National Defense Authorization Act for FY-1998. The disposal of NWIRP, Calverton, NY is being accomplished in accordance with Section 2833, Land Conveyance, NWIRP, Calverton, NY of Public Law 103-337, National Defense Authorization Act for FY-1995. The mandatory divestiture of NWIRPs Bloomfield, CT, Dallas, TX and St. Louis, MO will be accomplished in accordance with ASSTSECNAV (RD& A) memo of 7 July 1995 and 41 CFR, Chapter 101, Federal Property Management Regulations and other applicable guidance.

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System				DATE: February 1999		
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-7							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Aircraft Industrial Facilities/Contractor Facilities					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY-1998		FY 1999		FY2000					
			Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	<u>FUNDED</u>												
73400	NWIRP, Bethpage, NY:				715			2,131			2,225		
73400	NWIRP, Calverton, NY:				353			0			0		
73400	NWIRP, Bloomfield, CT:				0			829			130		
73400	NWIRP, Dallas, TX:				4,229			827			664		
73400	NWIRP, St. Louis, MO:				2,800			50			607		
73400	NAVFAC Fire Marshall Services				0			30			30		
	* EBS - ENVIRONMENTAL BASELINE SURVEY												
TOTAL REQUIREMENT:					8,097			3,867			3,656		0

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BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY-7 Aircraft Procurement, Navy / B/A-7 Ground Support Equipment & Facilities							P-1 ITEM NOMENCLATURE War Consumables (Y7C5)						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY N/A													
COST (In Millions)	\$331.541		\$12.949	\$13.526	\$11.157	\$11.683	\$13.222	\$13.465	\$13.931	\$21.327	\$21.086	Cont.	Cont.
<p>The War Consumables line funds procurements of airborne equipment which can be suspended, released, or jettisoned from aircraft, specifically aerial refueling stores. The Common Aircraft Armament Equipment (AAE) program procures common bomb racks and peculiar bomb racks and launchers for out-of-production aircraft. The funds presently assigned to each category are as follows:</p> <p>WAR CONSUMABLES This program finances procurements of Airborne Equipment which can be suspended, released or jettisoned from aircraft. Requirements are not developed based on the quantity of aircraft being procured but are determined by an inventory objective which supports peacetime/wartime needs. War Consumables items are inventory managed by the Naval Inventory Control Point, Philadelphia and are under Naval Air Systems Command program and technical management.</p> <p>Aircraft equipped with A/A42R-1 Aerial Refueling Stores are required to provide surge and backup refueling for the foreseeable future. With the retirement of the Navy's dedicated tanker fleet and the older Aerial Refueling Stores, evermore reliance is being placed on the A/A42R-1 Aerial Refueling Stores. Aerial refueling Store usage on cruises that have deployed without dedicated tankers, have shown higher usage rates than anticipated. The total reliance on the A/A42R-1 Aerial Refueling Store and integration to the F/A-18E/F has required substantial improvements to the existing stores. Investigation of major subsystems in pursuit of reliability enhancements, safety of flight risk reduction, and life cycle cost savings have identified a number of areas where reliability improvements can be realized and safety of flight risk reduced. Incorporation of these changes is occurring through the 2005 timeframe.</p> <p>COMMON AIRCRAFT ARMAMENT EQUIPMENT (AAE) This project corrects deficiencies in Aircraft Armament Equipment (AAE) in common, multiple, or out-of-production aircraft; maintaining a baseline to quantify shortages in accordance with OPNAVINST 8380.1 series; procuring common, multiple, or out-of-production aircraft AAE to fill shortages or to meet new requirements; providing production engineering support for AAE; and satisfying the policy goal of commonality set in accordance with the Navy's Strike Warfare Master Plan-OPNAV NOTE S3010. It also procures High Pressure Pure Air Generators (HIPPAGs) for the AV-B and AH1W aircraft. The HIPPAG is a replacement cooling device that is installed in missile launchers to cool infrared (IR) missile seeker heads. Operational limitations of the existing nitrogen bottles include limiting aircraft flight duration, complicating combat turnaround. This project corrects deficiencies in Aircraft Armament Equipment (AAE) in common, multiple, or out-of-production aircraft; maintaining a baseline to quantify shortages in accordance with OPNAVINST 8380.1 series; procuring common, multiple, or out-of-production aircraft AAE to fill shortages or to meet new requirements; providing production engineering support for AAE; and satisfying the policy goal of commonality set in accordance with the Navy's Strike Warfare Master Plan-OPNAV NOTE S3010. It also procures High Pressure Pure Air Generators (HIPPAGs) for the AV-B and AH1W aircraft. The HIPPAG is a replacement cooling device that is installed in missile launchers to cool infrared (IR) missile seeker heads. Operational limitations of the existing nitrogen bottles include limiting aircraft flight duration, complicating combat turnaround procedures due to frequent bottle replacement, and increasing the maintenance, logistics, and support equipment burden associated with the nitrogen bottles.</p>													

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS										Weapon System			DATE:					
P-5													February 1999					
APPROPRIATION/BUDGET ACTIVITY-7										ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD					
Aircraft Procurement, Navy / BA-7													War Consumables Common AAE (Y7C5)					
Ground Support Equipment & Facilities																		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 1997			FY 1998			FY 1999			FY 2000			FY 2001		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	COMMON AAE																	
73600	Bomb Rack Mod Kits & Install	A	11,046			966			1,596			321			509			
73600	LAU-7 Upgrade & Installation	A	11,275			2,107			2,838			2,386			2,531			
73600	High Press. Pure Air Gen.	A	5,959	155	34.51	5,314	100	39.30	3,930	30	49.00	1,470	35	50.40	1,764			
73600	BRU-33	A	0			0			0			0			0			
73600	ILS		1,356			279			326			347			409			
73600	Product Improvement		5,334			406			663			322			443			
73600	Product Engineering		9,272			1,306			1,132			1,458			1,500			
73600	IMER/ITER Install		7,107															
73600	Acceptance Test		474															
73600	IMER/ITER Kits	A	12,216															
	Bru-32		2,300															
	Various 1/		108,964															
	COMMON AAE TOTAL		175,303			10,378			10,485			6,304			7,156			
	Aerial Refueling Stores					1,595			1,685			2,255			1,927			
	Production Support					976			1,356			2,598			2,600			
	Various		156,238															
	WAR CONSUMABLES TOTAL		156,238			2,571			3,041			4,853			4,527			
			331,541			12,949			13,526			11,157			11,683			

(1) The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 96 and beyond

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Aircraft Procurement, Navy / BA-7 Ground Support Equipment & Facilities					War Consumables, Common AAE					Y7C5	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF YES WHEN AVAILABLE	
<u>High Pressure Pure Air Generato</u>											
FY-98	100	39,300.0	NAVAIR	Aug-97	S/FP (OPTION)	Ultra Electronics, Englanc	Dec-97	May-98	Yes	N/A	
FY-99	30	49,000.0	NAVAIR	Jul-98	S/FP (OPTION)	Ultra Electronics, Englanc	Dec-98	May-99	Yes	N/A	
FY-00	35	50,400.0	NAVAIR	Jan-99	S/FP (OPTION)	Ultra Electronics, Englanc	Dec-99	May-00	Yes	N/A	
D. REMARKS											

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7				DATE: February 1999	
P-1 ITEM NOMENCLATURE:SH Y7C5 War Consumables,Common AAF High Pressure Pure Air Generator (HIPAG)			Admin Leadtime (after Oct1): 3			Prod Leadtime : 5		
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	100	30	35	40	50	55	100	100
Unit Cost (\$K)	\$39	\$49	\$50	\$52	\$53	\$54	\$50	\$51
Total Cost (\$K)	\$3,930	\$1,470	\$1,764	\$2,080	\$2,862	\$3,240	\$5,000	\$5,100
Asset Dynamics								
Beginning Asset Position	166	319	391	419	447	487	531	599
Deliveries from all prior year funding	0	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	16	14	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	20	15	0	0	0	0
Deliveries from FY 2001 funding	0	0	0	0	0	0	0	0
Deliveries from subsequent year's funding	0	0	0	19	46	50	74	110
Other Gains	0	0	0	0	0	0	0	0
Combat Losses/Usage	0	0	0	0	0	0	0	0
Training Losses/Usage	0	0	0	0	0	0	0	0
Test Losses/Usage	0	0	0	0	0	0	0	0
Other Losses/Usage	0	0	0	0	0	0	0	0
Disposals/Retirements/Attritions/etc.	2	4	6	6	6	6	6	6
End of Year Asset Position	164	331	419	447	487	531	599	703
Inventory Objective or Current Authorized Allowance	768	768	768	768	768	768	768	768
Inventory Objective 863	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:		Aircraft: TOAI: 0
Assets Rqd For Combat Loads: 688	FY 1998 thru XXXXX: 0	FY 1998 thru 2005: 42		FY 1998 thru XXXXX: 0		Vehicles Eligible for FY 2001 Replacement: 0		PAA: TAI 0
WRM Rq 4	FY 1997: 0	FY 1997: 0		FY 1997: 0		Vehicle Augment: 0		Attrition Res: 0
Pipeline: 70	FY 1996: 0	FY 1996: 0		FY 1996: 0				BAI 0
Other: 6	FY 1995: 0	FY 1995: 0		FY 1995: 0				Inactive Inv: 0
TOTAL: 768								Storage: 0
Remarks: Combat loads are specified by OPNAV Instruction 8380.1B								

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BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 1999				
P-40												
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7							P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY												
COST (In Millions)	*		\$11.538	\$7.199	\$39.991	\$36.597	\$17.477	\$18.142	\$18.582	\$18.978	CONT	CONT
<p>The Other Production Charges line provides funds for miscellaneous production support and testing services, aircraft cameras, aircraft pods, and instrumentation packages supporting tactical aircrew combat training and mobile sea range systems. The budget request supports the following efforts:</p> <p>GFE PRODUCTION SUPPORT</p> <p>This program manages production engineering support for the entire range of Government Furnished Equipment (GFE) being acquired for prime aircraft of system manufacturers, and safety equipment at NAVAIR. Testing of this equipment is required to quantify new or reactivated producers and to determine adequacy of previously developed hardware for use. This hardware includes electrical, avionics, hydraulic, and mechanical equipment. Tests are performed by commercial testing laboratories, at selected field activities, or at suppliers' facilities under government surveillance.</p> <p>This program provides an engineering approach that analyzes GFE reliability and maintainability deficiencies encountered in design, development, test, manufacturing, and management that provide a potential for significant cost savings on new programs. The qualification of producers and equipment ensures an industrial base of proven performance to ensure GFE compliance to specification, reliability, and availability.</p> <p>LARGE AREA TRACKING RANGE (LATR)</p> <p>This program supports battle group readiness exercises by providing independent real time Global Positioning Systems (GPS) based tracking and display of all participants. The LATR has been integrated into existing fixed ranges at Southern California (SOCAL), the Virginia Capes (VACAPES) and Pacific Missile Range Facility (PMRF). During LATR exercises, each participant must be equipped with a Participant Instrumentation Package (PIP) which contains a Relay-Reporter-Responder (R3) transponder unit.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7							P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY												
COST (In Millions)	*		\$11.538	\$7.199	\$39.991	\$36.597	\$17.477	\$18.142	\$18.582	\$18.978	CONT	CONT
<p>LARGE AREA TRACKING RANGE (cont.)</p> <p>The PIPs are either external pods or internal PIPs (IPIP) and are installed on surface and aircraft platforms. The R3 unit is a transponder and data link which has the capability to range on other units or transmit data from equipment interfaced to it, and report that information back to the ground computer. R3 units are required on all participants in order to be linked with the ground system. PIPs are airborne pods (Sidewinder shape) which provide tracking and event data to the LATR ground station via a self contained transponder. There are two variants of the IPIPs, one for Fixed Wing Internal (FWI) aircraft, and one for Rotary Wing (RW) aircraft. The Ship Instrumentation Package (SIP) provides ship track information to the LATR ground station via the self contained transponder. The FY99 effort is to procure interface cables for the F-14 aircraft to interface with the LAU-138 launch rail carrying a LATR FW PIP.</p> <p>JOINT TACTICAL COMBAT TRAINING SYSTEM (JTCTS)</p> <p>This program will procure fixed, transportable, and mobile range instrumentation equipment for the USN and USAF for both shore-based (aircrew training) and deployable (ships/sub/aircrew training) applications. JTCTS instrumentation will transmit exercise scenarios; simulate/stimulate all exercise participants sensors/weapons with the exercise scenarios; track all exercise participants and events, e.g. weapons engagements; and provide accurate, realistic, and timely exercise feedback. JTCTS is building on technology developed for existing tactical training range systems including the Tactical Aircrew Combat Training System, Large Area Tracking Range and the capabilities developed for the in-port Battle Force Tactical Trainer program. JTCTS will incorporate the Defense Modeling and Simulation Office sponsored Distributed Interactive Simulation protocol data unit and the High Level Architecture for the interoperability with the Navy and other service live, virtual simulators, and constructive (war games) simulators.</p> <p>* Due to multiple RFMs in prior years, detailed breakout of prior year data is not available.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7 Ground Support Equipment & Facilities							P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY												
COST (In Millions)	*		\$11.538	\$7.199	\$39.991	\$36.597	\$17.477	\$18.142	\$18.582	\$18.978	CONT	CONT
<p>AERIAL CAMERAS REWSON</p> <p>This program procures aerial cameras and related support and test equipment for Naval Aircraft. Applications include, but are not limited to reconnaissance, surveillance, bomb damage and strike photography. Equipment procured are used to provide intelligence gathering equipment for the F-14 TARPS and replacement/retrofit cameras for the TARPS pod. The items being purchased are required to replace obsolete and worn equipment, meet the needs of current requirements regarding reconnaissance, and ensure safety requirements are met.</p> <p>OTHER CAMERAS</p> <p>This program provides Aerial Cameras and support equipment used in surveillance missions. Systems procured are used to support aerial photographic operations, to include, bomb damage assessment, sea/land/air surveillance, and potential targeting imagery. Procurement includes hand held digital camera systems and digital imagery workstations. Imagery is used to provide visual assistance to enhance decision making throughout the operational chain of command.</p> <p>F-14 WSSA</p> <p>This program provides the support necessary to integrate changes that occur to common avionics systems currently in production which are required to maintain system effectiveness and interoperability within the current performance envelope. Software integration efforts and testing are required to ensure that the newly configured common equipment will continue to interface with F-14 platforms and functionality is not lost jeopardizing safety of flight. The nature of these software intense systems dictates the need for extensive systems integration and testing prior to certifying the aircraft as safe for fleet use.</p> <p>* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.</p>												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS										DATE: February 1999			
P-40a										P-1 ITEM NOMENCLATURE			
APPROPRIATION/BUDGET ACTIVITY										OTHER PRODUCTION CHARGES			
Aircraft Procurement, Navy BA-7													
Procurement Items	ID Code	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
GFE PRODUCTION			6325	5537	3614								15,476
LATR													
F-14/LAU-138 CABLES					190								190
JTCTS													
INTERFACE UNITS						13932	14684	12543	12804	14182	14404	CONT	CONT
OTHER COSTS			2000	0	0	2337	2655	2233	2583	1582	1695	CONT	CONT
REWSON													
ASQ-197 Sensor Data													
Controls													
Quantity			2	2	2	2	2	0	0	0	0	0	10
Funding			520	530	540	550	560	0	0	0	0	0	2,700
Various Other Costs			1,287	1,346	1,463	1315	1065	1687	1722	1760	1799	0	13,444
OTHER CAMERAS													
Base station w/ printer													
Quantity			4	1	0	0	0	0	0	0	0	0	5
Funding			600	155	0	0	0	0	0	0	0	0	755
Digital Camera													
Quantity			0	24	23	23	23	23	23	23	23	0	185
Funding			0	470	700	700	667	667	667	667	667	0	5,205
Various Other Costs			440	264	244	312	318	347	366	391	413	0	3,095
F-14 WSSA													
Funding			0	0	0	20,845	16,648	0	0	0	0	0	37,493
		*	11172	8302	6751	39991	36597	17477	18142	18582	18978		78558

P-1 SHOPPING LIST

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* Due to multiple RFMs in prior years, detailed breakout of prior year data is not available.

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WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7										ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER PRODUCTION CHARGES							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 1997			FY 1998			FY 1999			FY 2000					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	GFE PRODUCTION																	
	QUALITY ASSUARANCE					1,929			1,252			800						
	PRODUCTION SUPPORT																	
	NAWC - AD					1,571			1,794			1,114						
	NAWC -WD					100			100			100						
	NSWC					425			400			300						
	CONTRACTUAL PRODUCTION SUP (PREVIOUSLY NAWC-INDY)					2,300			1,991			1,300						
	GFE TOTAL					6,325			5,537			3,614						
	LATR																	
	F-14/LAU-138 CABLES									47	4	190						
	ECPs					342												
	LATR TOTAL					342			0			190						
	JTCTS																	
	INTERFACE UNITS **					0							64	216		13,932		
	PE/ILS					0										2,337		
	TOTAL JTCTS					0			0			0				16,269		
	OTHER COSTS***					1658												

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 54

PAGE NO. 5

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* Due to multiple RFMs in prior years, detailed breakout of prior year data is not available.

**JTCTS unit cost represents an average unit cost of Pods and Airborne Instrumentation Subsystem Internals.

***The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed beyond FY97.

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WEAPONS SYSTEM COST ANALYSIS										Weapon System			DATE:					
P-5													February 1999					
APPROPRIATION/BUDGET ACTIVITY - 7										ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD					
AIRCRAFT PROCUREMENT NAVY/GROUND SUPPORT EQUIPMENT & FACILITIES													OTHER PRODUCTION CHARGES - Y7C6					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 1997			FY 1998			FY 1999			FY 2000					
			Total Cost	Quantity	Unit Cost (000)	Total Cost	Quantity	Unit Cost (000)	Total Cost	Quantity	Unit Cost (000)	Total Cost	Quantity	Unit Cost (000)	Total Cost			
	REWSON																	
	MISC SMALL EQUIPMENT & ECPS	A			1,287			1,346			1,463			1,315				
	ASQ-197 SENSOR DATA CONTROLS	A	2	260	520	2	265	530	2	270	540	2	275	550				
	REWSON TOTAL				1,807			1,876			2,003			1,865				
	OTHER CAMERAS																	
	ENGINEERING/LOGISTICS SUPPORT FOR DIGITAL CAMERA SYSTEM	N/A			269			261			244			319				
	MISC SMALL EQUIPMENT UNDER \$100	N/A			171			3			56			26				
	BASE STATION W/ PRINTER	N/A	4	150	600	1	155	155			0			0				
	DIGITAL CAMERA	N/A			0	24	20	470	23	28	644	23	29	667				
	OTHER CAMERAS TOTAL				1,040			889			944			1,012				
	F-14 WSSA TOTAL							0			0			20,845				
	TOTAL				11,172			8,302			6,751			39,991				
	GRAND TOTAL				0			11,172			8,302			6,751			39,991	
																	0	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7					C. P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES					SUBHEAD	
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	
LATR INTERFACE CABLES FY 1999	47	4.0	NAWCAD PAX	N/A	PX	NAWCAD PAX	Oct-98	Mar-99	YES	N/A	
JTCTS INTERFACE UNIT FY 2000	64	216	NAVAIR	MAY-99	FP TYPE	RAYTHEON	MAR-00	SEP-01	NO	N/A	
ASQ-197 SENSOR DATA CONTROLS											
FY 1998	2	265.0	Naval Air Sys. Com.	Oct-97	SS/FP	FAIRCHILD-Germantown, MD	Feb-98	Sep-98	YES	N/A	
FY 1999	2	270.0	Naval Air Sys. Com.	Oct-98	SS/FP	FAIRCHILD-Germantown, MD	Jan-99	Sep-99	YES	N/A	
FY 2000	2	275.0	Naval Air Sys. Com.	Oct-99	SS/FP	FAIRCHILD-Germantown, MD	Jan-00	Sep-00	YES	N/A	
D. REMARKS											

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B. APPROPRIATION/BUDGET ACTIVITY - 7 AIRCRAFT PROCUREMENT NAVY/ GROUND SUPPORT EQUIPMENT & FACILITIES					C. P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/ OTHER CAMERAS			A. DATE February 1999		
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	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
BASE STATION FY 1998	1	155.0	NRAD, Philadelphia	Apr-98	SS/MIPR/FP	NRAD, PHILA	Jun-98	Dec-98	N/A	N/A
DIGITAL CAMERA FY 1998	24	19.6	Naval Air Systems Command HQ	Mar-98	SS/MIPR/FP	EASTMAN KODAK -ROCHESTER, NY	May-98	Sep-98	N/A	N/A
FY 1999	23	28.0	Naval Air Systems Command HQ	Mar-99	SS/MIPR/FP	EASTMAN KODAK -ROCHESTER, NY	May-99	Sep-99	N/A	N/A
FY 2000	23	29.0	Naval Air Systems Command HQ	Mar-00	SS/MIPR/FP	EASTMAN KODAK -ROCHESTER, NY	May-00	Sep-00	N/A	N/A
D. REMARKS										

FY 2000/2001 BUDGET PRODUCTION SCHEDULE, P-21										DATE		February 1999																										
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																												
Aircraft Procurement, Navy BA-7																																						
					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																									
JTCTS/Interface Units	Raytheon, Portsmouth, RI							0	8	19	N/A	27																										
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												B A L																				
						CALENDAR YEAR 2001																																
						2000	CALENDAR YEAR 2002																															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Interface Units	00	N	64	0	64													10	10	10	10	10	10	4									0					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L								
						CALENDAR YEAR 2003												CALENDAR YEAR 2004																				
						2002	CALENDAR YEAR 2003											CALENDAR YEAR 2004																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

FY 2000/2001 BUDGET PRODUCTION SCHEDULE, P-21										DATE		February 1999																	
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy BA-7																													
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtime:				Total	Unit of Measure															
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																	
JTCTS Interface Units	Raytheon, Portsmouth, RI																												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												B A L											
						2004			CALENDAR YEAR 2005										FISCAL YEAR 2006										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
Interface Units	03	N	67	40	27	10	10	7																				0	
Interface Units	04	N	77	0	77								10	10	10	10												0	
Interface Units	05	N	70	0	79		A																	10	10	10	10	39	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												B A L											
						CALENDAR YEAR																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
Interface Units	05	N	79	40	39	10	10	10	9																				0

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Exhibit P-20, Requirements Study				APPROPRIATION/BUDGET ACTIVITY - 7 APN/AIRCRAFT SUPPORT EQUIPMENT & FACILITIES			DATE: February 1999		
P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/JTCTS		Admin Leadtime (after Oct1): 2 MOS			Prod Leadtime : 18 MOS				
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Buy Summary				64	75	65	67	77	79
Unit Cost				216	195	192	191	184	183
Total Cost				13932	14684	12543	12804	14182	14404
Asset Dynamics									
Beginning Asset Position					0	10	74	179	244
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding					10	54			
Deliveries from subsequent years' funding					0	10	105	65	67
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position				0	10	74	179	244	311
Inventory Objective or Current Authorized Allowance				600	600	600	600	600	600
Inventory Objective 600	Actual Training Expenditures 0	Other than Training Usage 0	Disposals (Vehicles/Other) N/A	Vehicles Eligible for FY 1998 Replacement: N/A	Aircraft: TOAI: N/A				
Assets Rqd For Combat Loads:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	Vehicles Eligible for FY 1999 Replacement:	PAA: TAI				
WRM Rqmt:	FY 1995:	FY 1995:	FY 1995:	Vehicle Augment:	Attrition Res:				
Pipeline:	FY 1994:	FY 1994:	FY 1994:		BAI				
Other:	FY 1993:	FY 1993:	FY 1993:		Inactive Inv:				
TOTAL:					Storage:				
Remarks:									

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY - 7 APN/AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				DATE: February 1999			
P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/LATR F-14 LAU-138 CABLES			Admin Leadtime (after Oct1): 1 MONTH			Prod Leadtime : 5 MONTHS				
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			47							
Unit Cost			4							
Total Cost			190							
Asset Dynamics										
Beginning Asset Position										
Deliveries from all prior year funding										
Deliveries from FY 1997 funding										
Deliveries from FY 1998 funding										
Deliveries from FY 1999 funding										
Deliveries from subsequent years' funding										
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attritions/etc.										
End of Year Asset Position										
Inventory Objective or Current Authorized Allowance										
Inventory Objective										
60	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 1998 Replacement:	Aircraft: TOAI:					
Assets Rqd For Combat Loads:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	Vehicles Eligible for FY 1999 Replacement:	PAA: TAI					
WRM Rqmt:	FY 1995:	FY 1995:	FY 1995:	Vehicle Augment:	Attrition Res:					
Pipeline:	FY 1994:	FY 1994:	FY 1994:		BAI					
Other: 60	FY 1993:	FY 1993:	FY 1993:		Inactive Inv:					
TOTAL:					Storage:					
Remarks:										

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY - 7 APN/GROUND SUPPORT EQUIPMENT & FACILITIES				DATE: February 1999	
P-1 ITEM NOMENCLATURE AERIAL CAMERAS REWSON			Admin Leadtime (after Oct1): 3 mos			Prod Leadtime : 9 mos		
ASQ-197 SENSOR DATA CONTROL	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	2	2	2	2	0	0	0	0
Unit Cost	265	270	275	280	0	0	0	0
Total Cost	530	540	550	560	0	0	0	0
Asset Dynamics								
Beginning Asset Position	53	55	57	59	61	61	61	61
Deliveries from all prior year funding	2	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	2	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	2	0	0	0	0	0
Deliveries from FY 2001 funding	0	0	0	2	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	0	0	0	0	0
Other Gains	0	0	0	0	0	0	0	0
Combat Losses/Usage	0	0	0	0	0	0	0	0
Training Losses/Usage	0	0	0	0	0	0	0	0
Test Losses/Usage	0	0	0	0	0	0	0	0
Other Losses/Usage	0	0	0	0	0	0	0	0
Disposals/Retirements/Attritions/etc.	0	0	0	0	0	0	0	0
End of Year Asset Position	55	57	59	61	61	61	61	61
Inventory Objective or Current Authorized Allowance	63	63	63	63	61	61	61	61
Inventory Objective 61	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	Vehicles Eligible for FY 2001 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1996:	FY 1996:	FY 1996:		BAI			
Other: 61	FY 1995:	FY 1995:	FY 1995:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								
Inventory Objective of 61 ASQ-197 Sensor Data Controls equals:								
1 each for 49 pods 49								
Plus spares <u>12</u>								
61								

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Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY - 7 APN/GROUND SUPPORT EQUIPMENT & FACILITIES				DATE: February 1999	
P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/OTHER CAMERAS - Y7C6			Admin Leadtime (after Oct1): 7 MOS			Prod Leadtime : 5 MOS		
DIGITAL CAMERAS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary	24	23	23	23	22	22	22	22
Unit Cost	20	28	29	29	31	32	33	34
Total Cost	470	644	667	667	682	704	726	748
Asset Dynamics								
Beginning Asset Position	64	80	95	110	124	138	152	166
Deliveries from all prior year funding	24	0	0	0	0	0	0	0
Deliveries from FY 1999 funding	0	23	0	0	0	0	0	0
Deliveries from FY 2000 funding	0	0	23	0	0	0	0	0
Deliveries from FY 2001 funding	0	0	0	22	0	0	0	0
Deliveries from subsequent years' funding	0	0	0	0	22	22	22	22
Other Gains	0	0	0	0	0	0	0	0
Combat Losses/Usage	0	0	0	0	0	0	0	0
Training Losses/Usage	0	0	0	0	0	0	0	0
Test Losses/Usage	0	0	0	0	0	0	0	0
Other Losses/Usage	0	0	0	0	0	0	0	0
Disposals/Retirements/Attritions/etc.	8	8	8	8	8	8	8	8
End of Year Asset Position	80	95	110	124	138	152	166	180
Inventory Objective or Current Authorized Allowance	180	180	180	180	180	180	180	180
Inventory Objective 180	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for FY 2000 Replacement:	Aircraft: TOAI:		
Assets Rqd For Combat Loads:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:	FY 1998 thru XXXXX:		Vehicles Eligible for FY 2001 Replacement:	PAA: TAI		
WRM Rqmt:	FY 1997:	FY 1997:	FY 1997:		Vehicle Augment:	Attrition Res:		
Pipeline:	FY 1996:	FY 1996:	FY 1996:			BAI		
Other: 180	FY 1995:	FY 1995:	FY 1995:			Inactive Inv:		
TOTAL:						Storage:		
Remarks:								
Inventory objective of 15 equals: 15 Cameras per CV/CVN (15*12) 180								

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7							P-1 ITEM NOMENCLATURE Special Support Equipment						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST (In Millions)	\$287,821		\$8,378	\$22,589	\$14,335	\$34,177	\$5,861	\$58,916	\$12,315	\$0	\$0	Cont	Cont
Details of this P-1 item are classified. Justification of this request is provided separately.													

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1999			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7							P-1 ITEM NOMENCLATURE First Destination Transportation						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST (In Millions)	\$23,989		\$4,350	\$4,676	\$1,708	\$1,471	\$1,521	\$1,577	\$1,666	\$1,768	\$1,913	CONT	CONT
This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government.													

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CLASSIFICATION:

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**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 1999

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy BA-7

P-1 ITEM NOMENCLATURE

Canceled Account Adjustments

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY			\$2,029	\$8,796									
COST (In Millions)													

This program finances canceled account adjustments.

	<u>FY 1997</u>	<u>FY 1998</u>
For FY 1986 & Prior (P1-57):	.650	2.010
For FY 1987 (P1-58):	.238	1.016
For FY 1988 (P1-59):	.082	.300
For FY 1989 (P1-60):	1.059	4.568
For FY 1990 (P1-61):		<u>.902</u>
Total	2.029	8.796

P-1 SHOPPING LIST

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