

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA-7

P-1 ITEM NOMENCLATURE

Other Production Charges (Y7C6/47C6)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$138.0		\$25.8	\$25.6	\$9.9	\$15.4	\$19.3	\$22.6	\$28.1	CONT	CONT

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:

AERIAL CAMERAS REWSON

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. The F-14's airborne tactical reconnaissance mission will cease concurrent with the F-14's retirement.

OTHER CAMERAS

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, potential targeting imagery, and the near real time transmission of images via Fast Tactical Imagery (FTI). 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. The F-14's airborne tactical reconnaissance mission will cease concurrent with the F-14's retirement.

F-14 WSSA

The Weapons System Support Activity (WSSA) evaluates and integrates changes in common avionics systems installed in the F-14 A/B/D aircraft to ensure that these systems remain compatible and do not degrade F-14 performance. This effort requires laboratory and flight evaluation to verify system performance and safety prior to installation in fleet aircraft. The current program plan supports WSSA software production into FY 2005.

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7	P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES (Y7C6/47C6)	
Program Element for Code B Items:	Other Related Program Elements	
<p>F-14 PRECISION STRIKE The F-14 Precision Strike Operational Document (ORD 406-88-95) dated 14 June 1995 delineates an urgent fleet requirement for a precision strike capability. To further the F-14's ability to satisfy this requirement, approval was granted for the Low Altitude Navigation and Targeting Infrared (System) for Night (LANTIRN) 40K Laser and the Joint Direct Attack Munition (JDAM) to be added as part of ROADMAP II, in January 1999.</p> <p>The LANTIRN 40K equipment modifications were procured in FY 2000 (in the F-14 Precision Strike OSIP) reached Initial Operating Capability (IOC) in FY 2001 and delivery was completed in FY 2003.</p> <p>The JDAM integration requires no aircraft modifications and is completed via software modifications. Therefore, no kit/installation costs are reflected. However, engineering and logistics efforts were required in FY 2001/2002 to support its IOC in FY 2001 (F-14B) and FY 2002 (F-14D). These efforts included separation testing, trainer updates and publication changes needed to field the system.</p> <p>This line also includes funding to support the migration of the F-14 Mission Planning Module (MPM) for Tactical Automated Mission Planning System (TAMPS) to the Joint Mission Planning System (JMPS). With the integration of Global Positioning System and GPS guided weapons into the aircraft, TAMPS/JMPS is required for the aircraft to be utilized in the fleet.</p> <p>TACTICAL COMBAT TRAINING SYSTEM (TCTS) The TCTS program will procure fixed, transportable, and mobile range equipment for the Navy for both shore-based (aircrew training) and deployable (ship/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios: simulate/stimulate all exercise participants sensors and weapons with the exercise scenarios; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. TCTS is building on technology developed for existing tactical training range systems. This procurement primarily acquires airborne instrumentation participant subsystems for F-18/AV-8B Internal Subsystem (IS), Rotary and Transport Aircraft Rack-mounted Subsystem (RS), and other tactical aircraft Airborne Subsystem (AS). Beginning in FY09, Joint Tactical Radio System (JTRS) compliant data link transceiver retrofit kits will be procured to replace the non-compliant data link transceiver and to provide other performance enhancements.</p>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a					DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE Other Production Charges (Y7C6/47C6)							
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
REWSON/OTHER CAMERAS											
ASQ-197 Sensor Data Controls											
Quantity		6									
Funding		1,590									
Various Other Costs		8,943	1,540	951							
OTHER CAMERAS											
Base Station w/Printer											
Quantity		5									
Funding		755									
Digital Camera											
Quantity		47									
Funding		1,114									
Various Other Costs		3,775	930	0	0						
F-14 WSSA											
Funding		61,696	21,259	16,537	987						
F-14 Precision Strike											
LANTIRN/JDAM		8,716									
TAMPS/JMPS		2,500	735	900	391						
Total REWSON, etc.		89,089	24,464	18,388	1,378						
TCTS											
Participant Subsystems											
Airborne Subsystem											
Quantity				24	22						
Funding				5,040	3,014						
Internal Subsystem											
Quantity					37						
Funding					2,812						
Rack-mounted Subsystem											
Quantity											
Funding											
JTRS Retrofit Kits											
Quantity											
Funding											
ILS											
				221	890						
Acceptance Test											
				741	520						
OTHER		48,871	1,377	1,215	1,269						
TOTAL OTHER PROD CHRGS		137,960	25,841	25,605	9,883						

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WEAPONS SYSTEM COST ANALYSIS										DATE:			
P-5										February 2004			
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD								
Aircraft Procurement, Navy					Other Production Charges (Y7C6/47C6)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	REWSON												
	MISC SMALL EQUIPMENT & ECPS		8,943			1,540		951					
	ASQ-197 SENSOR DATA CONTROLS		1,590										
	REWSON TOTAL		10,533			1,540		951					0
	OTHER CAMERAS												
	ENGINEERING/LOGISTICS SUPPORT FOR DIGITAL CAMERA SYSTEM		3,445			897							
	MISC SMALL EQPT UNDER \$100K		330			33							
	BASE STATION W/ PRINTER		755										
	DIGITAL CAMERA		1,114										
	OTHER CAMERAS TOTAL		5,644			930		0					0
	F-14 WSSA		61,696			21,259		16,537					987
	F-14 Precision Strike												
	LANTIRN/JDAM		8,716										
	TAMPS/JMPS		2,500			735		900					391
	F-14 PRECISION STRIKE TOTAL		11,216			735		900					391
	TOTAL REWSON/Other Camera, Precision Strike and WSSA		89,089			24,464		18,388					1,378
74950	TCTS												
	Participant Subsystem												
	Airborne Subsystem					0	24	210	5,040	22	137		3,014
	Internal Subsystem					0			0	37	76		2,812
	Rack-mounted Subsystem					0			0				0
	JTRS Retrofit Kits					0			0				0
	ILS					0							221
	Acceptance Test					0							741
	OTHER		48,871			1,377		1,215					1,269
	ALL OTHER TOTAL		48,871			1,377		7,217					8,505
			137,960			25,841		25,605					9,883

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7					C. P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES - TCTS					SUBHEAD 47C6	
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	
<u>TCTS</u>											
Participant Subsystem											
Airborne Subsystem											
FY2004	24	210	ACC/WMR	12/02	FFP	Cubic San Diego, CA	1/04	11/04	N/A	N/A	
FY2005	22	137	ACC/WMR	12/02	FFP	Cubic San Diego, CA	5/05	3/06	N/A	N/A	
Internal Subsystem											
FY2005	37	76	ACC/WMR	12/02	FFP	Cubic San Diego, CA	5/05	11/05	N/A	N/A	
D. REMARKS											

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY APN/AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				DATE: February 2004			
P-1 ITEM NOMENCLATURE OTHER PRODUCTION CHARGES/TCTS		Admin Leadtime (after Oct1): 1 MONTH			Prod Leadtime : 9 MONTHS				
		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		N/A	N/A	24	59				
Unit Cost				210	99				
Total Cost				\$5,040.0	\$5,826.0				
Asset Dynamics									
Beginning Asset Position				0	2				
Deliveries from all prior year funding									
Deliveries from FY 2003 funding									
Deliveries from FY 2004 funding				2	22				
Deliveries from FY 2005 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				2	24				
Inventory Objective or Current Authorized Allowance									
Inventory Objective	834	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat		FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
Loads:					Vehicle Augment:	Attrition Res:			
WRM Rqmt:		FY 2001:	FY 2001:	FY 2001:		BAI			
Pipeline:		FY 2000:	FY 2000:	FY 2000:		Inactive Inv:			
Other:		FY 1999:	FY 1999:	FY 1999:		Storage:			
TOTAL:									
Remarks:									

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