

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 34
FY 2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2003

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy-in Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>TOTAL</u>
F/A-18	9.6	7.5		4.9	12.4
AV-8B/T-45	12.1/5.6	0.8		1.5	2.3
EA-6B	12.0		0.4	4.3	4.7
F-14	8.0			10.8	10.8
V-22	n/a				0.0
S-3/C-130	7.4/13.5			1.5	1.5
P-3	9.0			8.1	8.1
E-2/C-2	11.0/6.9			4.0	4.0
Common Systems	n/a	3.1		6.4	9.5
Aircraft Engines	n/a		42.8	138.3	181.1
Aviation Support Systems	n/a		28.7	52.1	80.8
H-46/H-1	12.1/15.4		3.0	12.8	15.8
H-53	12.5	2.4		8.4	10.8
H-60	10.9	0.7		4.1	4.8
Multi-application	n/a			112.4	112.4
Efficiencies/Self Financing				-1.5	-1.5
LECP				2.3	2.3
Anticipated Special Programs			0.0		0.0
Full PBL				8.3	8.3
Sub-total		14.5	74.9	378.7	468.1
System Stock: Initial/Follow-on					3.9
Operating Requirement					472.0

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 34
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2004

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy-in Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>TOTAL</u>
F/A-18	9.6	2.5		3.4	5.9
AV-8B/T-45	12.1/5.6			1.9	1.9
EA-6B	12.0	0.3	0.3	5.2	5.8
F-14	8.0		7.7	2.5	10.2
V-22	n/a	0.3		0.0	0.3
S-3/C-130	7.4/13.5	0.4		0.5	0.9
P-3	9.0	0.2	0.8	3.8	4.8
E-2/C-2	11.0/6.9	0.8		1.5	2.3
Common Systems	n/a	0.6		3.6	4.2
Aircraft Engines	n/a		48.4	117.1	165.5
Aviation Support Systems	n/a	1.0	6.9	37.7	45.6
H-46/H-1	12.1/15.4	0.1	2.9	7.7	10.7
H-53	12.5	0.1		2.8	2.9
H-60	10.9	6.4		1.4	7.8
Multi-application	n/a			127.4	127.4
Efficiencies/Self Financing				-1.5	-1.5
Anticipated Special Programs			17.0		17.0
Full PBL				7.6	7.6
Sub-total		12.7	84.0	322.6	419.3
System Stock: Initial/Follow-on					18.4
Operating Requirement					437.7

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 34
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2005

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy-in Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>TOTAL</u>
F/A-18	9.6	4.4		3.2	7.6
AV-8B/T-45	12.1/5.6			2.4	2.4
EA-6B	12.0	0.7		6.6	7.3
F-14	8.0			2.7	2.7
V-22	n/a	0.3		0.0	0.3
S-3/C-130	7.4/13.5	0.5		0.5	1.0
P-3	9.0	0.2		3.7	3.9
E-2/C-2	11.0/6.9	1.0		1.3	2.3
Common Systems	n/a	0.6		4.0	4.6
Aircraft Engines	n/a		24.5	114.8	139.3
Aviation Support Systems	n/a	1.0	2.6	30.9	34.5
H-46/H-1	12.1/15.4	0.1		8.5	8.6
H-53	12.5	0.1		3.0	3.1
H-60	10.9	8.5		1.1	9.6
Multi-application	n/a			114.0	114.0
Efficiencies/Self Financing				-0.8	-0.8
Anticipated Special Programs			50.0		50.0
Full PBL				7.8	7.8
Sub-total		17.4	77.1	303.7	398.2
System Stock: Initial/Follow-on					25.2
Operating Requirement					423.4

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 81C
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2003

<u>WEAPON SYSTEM NAME</u>	<u>BASIC REPLEN</u>	<u>OUTFITTING</u>	<u>STOCK</u>	<u>SPECIAL PROGRAMS</u>	<u>REWORK</u>	<u>TOTAL</u>
AIR TRAFFIC CONTROL	2.1	1.1	1.0	2.4	13.2	19.8
NUCLEAR	23.5	5.0	7.4	16.2	1.7	53.8
SUBSAFE LI/ASDS/DSSP	23.5	1.2	2.7	18.2	19.5	65.1
SUBMARINE SUPPORT	19.7	4.9	0.7	34.0	58.6	117.9
HM&E	25.9	2.0	1.2	49.2	45.3	123.6
END ITEM MGT/CARPER/MSC	9.2	0.0	3.5	6.5	8.0	27.2
GPETE	0.3	0.0	0.0	22.6	2.0	24.9
AEGIS/LAUNCHERS	19.6	7.6	3.1	18.4	69.8	118.5
CIWS/INTEGRATED SELF-DEFENSE	12.8	8.0	6.0	10.8	52.3	89.9
COMMUNICATION SURVEILLANCE	17.2	12.6	5.0	16.2	22.8	73.8
GROSS REQUIREMENTS	153.8	42.4	30.6	194.5	293.2	714.5
EFFICIENCY MARKS	-5.5	-1.4	-0.4	-4.0		-11.3
PBL SAVINGS				-5.8		-5.8
SUBTOTAL	148.3	41.0	30.2	184.7	293.2	697.4
PROVISIONING SELLDOWN		9.4	-9.4			0.0
TOTAL	148.3	50.4	20.8	184.7	293.2	697.4

<u>PLATFORM</u>	<u>Actual FY03 POTF *</u>
AIRCRAFT CARRIERS	90%
AMPHIBIOUS WARFARE	80%
COMBAT LOGISTICS SHIPS	80%
MINE WARFARE SHIPS	47%
SUBMARINES	96%
SURFACE COMBATANTS	80%
SURFACE SHIPS	76%
MISCELLANEOUS	76%
ACROSS ALL PLATFORMS	80%

* POTF (Percentage of Time Free) is an accepted Department of Defense readiness metric and is used in assessing ship and submarine readiness vice NMCS (aviation metric). It measures the percentage of operating time free of mission-degrading casualties for active ships in all fleets (i.e. the percentage of operating time that a platform has no C3/C4 casualty reports (CASREPs)). POTF is measured by platform. There is no means of obtaining POTF data at the Weapon System level.

FY04 and FY05 POTF projections reflect continuation of FY03 actual POTF percentages.

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 81C
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2004

<u>WEAPON SYSTEM NAME</u>	<u>BASIC REPLEN</u>	<u>OUTFITTING</u>	<u>STOCK</u>	<u>SPECIAL PROGRAMS</u>	<u>REWORK</u>	<u>TOTAL</u>
AIR TRAFFIC CONTROL	2.0	0.9	1.1	3.6	12.5	20.1
NUCLEAR	13.8	7.0	8.6	20.2	1.7	51.3
SUBSAFE LI/ASDS/DSSP	23.0	2.4	5.2	6.8	13.9	51.3
SUBMARINE SUPPORT	18.9	8.3	4.8	19.5	41.4	92.9
HM&E	14.6	0.2	0.3	39.6	34.1	88.8
END ITEM MGT/CARPER/MSC	8.5	0.9	2.4	8.1	12.4	32.3
GPETE	0.2	0.0	0.0	22.5	1.8	24.5
AEGIS/LAUNCHERS	12.6	7.0	4.8	12.6	67.6	104.6
CIWS/INTEGRATED SELF-DEFENSE	12.1	8.2	9.7	15.6	34.7	80.3
COMMUNICATION/SURVEILLANCE	16.4	9.3	5.7	7.7	24.9	64.0
GROSS REQUIREMENTS	122.1	44.2	42.6	156.2	245.0	610.1
EFFICIENCY MARKS	-1.2					-1.2
PBL SAVINGS				-5.9		-5.9
SUBTOTAL	120.9	44.2	42.6	150.3	245.0	603.0
PROVISIONING SELLDOWN		13.1	-13.1			0.0
TOTAL	120.9	57.3	29.5	150.3	245.0	603.0

<u>PLATFORM</u>	<u>FY04 POTF *</u>
AIRCRAFT CARRIERS	90%
AMPHIBIOUS WARFARE	80%
COMBAT LOGISTICS SHIPS	80%
MINE WARFARE SHIPS	47%
SUBMARINES	96%
SURFACE COMBATANTS	80%
SURFACE SHIPS	76%
MISCELLANEOUS	76%
ACROSS ALL PLATFORMS	80%

* POTF (Percentage of Time Free) is an accepted Department of Defense readiness metric and is used in assessing ship and submarine readiness vice NMCS (aviation metric). It measures the percentage of operating time free of mission-degrading casualties for active ships in all fleets (i.e. the percentage of operating time that a platform has no C3/C4 casualty reports (CASREPs)). POTF is measured by platform. There is no means of obtaining POTF data at the Weapon System level.

FY04 and FY05 POTF projections reflect continuation of FY03 actual POTF percentages.

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 81C
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2005

<u>WEAPON SYSTEM NAME</u>	<u>BASIC REPLEN</u>	<u>OUTFITTING</u>	<u>SPECIAL PROGS.</u>	<u>REWORK</u>	<u>TOTAL</u>
AIR TRAFFIC CONTROL	1.7	2.0	1.9	13.7	19.3
NUCLEAR	13.2	7.2	17.8	1.8	40.0
SUBSAFE LI/ASDS/DSSP	19.1	13.5	8.3	15.8	56.7
SUBMARINE SUPPORT	16.4	8.9	23.3	52.2	100.8
HM&E	12.6	0.1	41.7	33.9	88.3
END ITEM MGT/CARPER/MSC	7.1	1.5	5.2	13.0	26.8
GPETE	0.2	0.0	23.6	1.9	25.7
AEGIS/LAUNCHERS	10.8	6.2	13.0	73.6	103.6
CIWS/INTEGRATED SELF-DEFENSE	10.4	8.2	16.1	38.3	73.0
COMMUNICATION/SURVEILLANCE	14.3	7.0	10.7	28.5	60.5
 GROSS REQUIREMENTS	 105.8	 54.6	 161.6	 272.7	 594.7
 PBL SAVINGS			 -6.0		 -6.0
 TOTAL	 105.8	 54.6	 155.6	 272.7	 588.7

<u>PLATFORM</u>	<u>FY05 POTF *</u>
AIRCRAFT CARRIERS	90%
AMPHIBIOUS WARFARE	80%
COMBAT LOGISTICS SHIPS	80%
MINE WARFARE SHIPS	47%
SUBMARINES	96%
SURFACE COMBATANTS	80%
SURFACE SHIPS	76%
MISCELLANEOUS	76%
 ACROSS ALL PLATFORMS	 80%

* POTF (Percentage of Time Free) is an accepted Department of Defense readiness metric and is used in assessing ship and submarine readiness vice NMCS (aviation metric). It measures the percentage of operating time free of mission-degrading casualties for active ships in all fleets (i.e. the percentage of operating time that a platform has no C3/C4 casualty reports (CASREPs)). POTF is measured by platform. There is no means of obtaining POTF data at the Weapon System level.

FY04 and FY05 POTF projections reflect continuation of FY03 actual POTF percentages.

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 85
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2003

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy In Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>Repair</u>	<u>Total</u>
F/A-18	9.6	21.2	63.7	66.2	241.8	392.9
AV-8B/T-45	12.1/5.6	8.3	0.0	8.7	24.9	41.9
EA-6B	12.0	0.0	0.7	14.7	39.2	54.6
F-14	8.0	0.0	6.4	30.4	70.6	107.4
V-22	n/a	0.0	0.0	0.0	0.0	0.0
S-3/C-130	7.4/13.5	9.8	5.1	14.4	43.4	72.7
P-3	9.0	31.0	13.2	21.9	64.6	130.7
E-2/C-2	11.0/6.9	34.0	6.1	15.0	24.3	79.4
Common Systems	n/a	20.8	1.7	28.9	65.0	116.4
Aircraft Engines	n/a	9.1	28.3	101.0	288.2	426.6
Aviation Support Systems	n/a	10.0	2.9	10.4	35.3	58.6
H-46/H-1	12.1/15.4	0.0	11.1	37.7	105.1	153.9
H-53	12.5	0.0	18.5	33.6	158.1	210.2
H-60	10.9	112.9	14.8	25.9	82.5	236.1
Multi-application	n/a	0.0	0.0	222.3	669.3	891.6
Efficiencies/Self Financing	n/a	-37.0		-64.2		-101.2
NAVAIR IISRP	n/a				6.3	6.3
Serial Number Tracking	n/a			8.5		8.5
Full PBL	n/a			114.5	106.8	221.3
PBL Savings	n/a				-9.4	-9.4
LECP Investment/Savings	n/a			28.9	-32.2	-3.3
Sub-Total		220.1	172.5	718.8	1983.8	3095.2
System Stock: Initial/Follow-on						14.3
Operating Requirement						3109.5

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 85
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2004

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy In Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>Repair</u>	<u>Total</u>
F/A-18	9.6	116.4	47.0	48.7	219.2	431.3
AV-8B/T-45	12.1/5.6	0.00	0.00	5.60	20.90	26.5
EA-6B	12.0	3.50	0.00	10.20	33.40	47.1
F-14	8.0	0.00	0.00	5.80	69.00	74.8
V-22	n/a	0.00	0.00	0.00	0.00	0.0
S-3/C-130	7.4/13.5	4.60	0.00	4.40	42.20	51.2
P-3	9.0	2.70	0.00	15.70	76.30	94.7
E-2/C-2	11.0/6.9	10.70	0.00	6.20	37.50	54.4
Common Systems	n/a	18.20	0.50	19.90	76.80	115.4
Aircraft Engines	n/a	3.30	42.70	69.30	251.70	367.0
Aviation Support Systems	n/a	9.00	1.80	6.80	27.40	45.0
H-46/H-1	12.1/15.4	0.00	0.00	25.90	97.50	123.4
H-53	12.5	2.00	0.60	23.40	105.80	131.8
H-60	10.9	64.70	2.00	19.30	67.80	153.8
Multi-application	n/a	0.00	0.00	140.60	606.00	746.6
Efficiencies/Self Financing		-53.900		-8.300		-62.2
NAVAIR IISRP					0.0	0.0
Serial Number Tracking				0.0		0.0
Anticipated Special Programs			53.0			53.0
Carcass Losses				45.3		45.3
CARES Refresh/Parameter Increase				0.0		0.0
Full PBL				157.0	132.4	289.4
PBL Savings					-9.6	-9.6
LECP Investment/Savings				34.3	-25.9	8.4
Sub-Total		181.2	147.6	630.1	1828.4	2787.3
System Stock: Initial/Follow-on						56.8
Operating Requirement						2844.1

**DEPARTMENT OF NAVY, SUPPLY MANAGEMENT
OPERATING REQUIREMENT BY WEAPON SYSTEM
BUDGET PROJECT 85
FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(DOLLARS IN MILLIONS)

FY2005

<u>Weapon System</u>	<u>NMCS Rates</u>	<u>Buy In Outfitting</u>	<u>Special Programs</u>	<u>Basic Replen</u>	<u>Repair</u>	<u>Total</u>
F/A-18	9.6	107.9	64.0	61.6	219.6	453.1
AV-8B/T-45	12.1/5.6	0.0	0.0	7.2	21.1	28.3
EA-6B	12.0	8.1	0.0	13.0	33.4	54.5
F-14	8.0	0.0	0.0	5.6	56.6	62.2
V-22	n/a	0.0	0.0	0.0	0.0	0.0
S-3/C-130	7.4/13.5	6.2	0.0	4.3	37.3	47.8
P-3	9.0	2.5	0.0	20.0	77.9	100.4
E-2/C-2	11.0/6.9	14.3	0.0	8.0	36.2	58.5
Common Systems	n/a	23.0	0.5	25.3	80.9	129.7
Aircraft Engines	n/a	66.5	21.5	87.0	251.8	426.8
Aviation Support Systems	n/a	8.0	0.0	8.6	26.3	42.9
H-46/H-1	12.1/15.4	0.0	0.0	32.7	96.7	129.4
H-53	12.5	1.5	0.0	28.7	106.2	136.4
H-60	10.9	126.5	3.1	24.2	68.0	221.8
Multi-application	n/a	0.0	0.0	175.6	598.8	774.4
Efficiencies/Self Financing		-49.5		-7.8		-57.3
NAVAIR IISRP					0.0	0.0
Serial Number Tracking				0.0		0.0
Anticipated Special Programs			15.0			15.0
Carcass Losses				40.6		40.6
Full PBL				180.4	136.1	316.5
PBL Savings					-9.7	-9.7
LECP Investment/Savings				35.0	-24.7	10.3
Sub-Total		315.0	104.1	750.0	1812.5	2981.6
System Stock: Initial/Follow-on						60.8
Operating Requirement						3042.4