

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-3 Aviation Support Equipment							P-1 ITEM NOMENCLATURE Expeditionary Airfields/43SE 420800					
Program Element for Code B Items: Not Applicable							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)	\$148.1			\$7.3	\$7.5	\$7.5	\$7.8	\$8.0	\$8.1	\$8.3	CONTINUING	CONTINUING

EXPEDITIONARY AIRFIELDS (EAF)

This program provides for procurement of aircraft recovery equipment, landing mat and accessories, airfield lighting, and Visual Landing Aids for Naval Aviation Expeditionary Airfields (EAF).

This core funding level directly supports the procurement and fielding of operational expeditionary airfield systems in the three active duty Marine Aircraft Wings and one Reserve Marine Aircraft Wing, testing and training installations, and provides assets for use by the Marine Expeditionary Forces during contingency operations.

A total of twenty-eight (28) mobile arresting gear systems (2 refurbished Engineering Development Model (EDM)) systems and 26 Other Procurement, Navy (OPN) procured systems, as well as associated equipment, accessories, and service changes are procured and fielded with these funds. Equipment procurements are based on inventory shortfalls, product improvements to fill or correct known deficiencies, modernizing EAF equipment to improve maintainability, reliability, and safety-of-flight, and to keep pace with new aircraft and aircraft systems. Additionally, equipment procurements will facilitate forward deployment of EAF systems aboard Rapid Deployment Force/Maritime Prepositioning Force (RDF/MPF) ships which is an operational requirement under the Maritime Corps Master Plan, the Enhanced Maritime Prepositioning Squadron (EMPS) requirement, and the EAF 2000 concept.

The FY 2003 budget request provides for service change kit procurements, MOSLS CABKITs, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

The FY 2004 budget request provides for service change kit procurements, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

The FY 2005 budget request provides for service change kit procurements, MOSLS CABKIT, M-31 Mobile Arresting Gear, PE, and ILS for EAF procurement products.

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA3 - Aviation Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD EXPEDITIONARY AIRFIELDS / 43SE										
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		
SE010	Service Change Kits		16,399					450			896			248
	AM-2 Mat M-31			50	9	(450)	173	5	(896)	29	9	(248)		
SE010	MOSLS		10,996											660
	MOSKIT		(3,588)											
	SALKIT		(5,938)											
	CABKIT		(1,470)	3	108	(324)				6	110	(660)		
SE210	M-31 Mobile Arresting Gear		4,633	7	915	6,405	7	920	6,440	7	921	6,450		
	M-31 Mobile Arresting Gear Refurbishment for 2 EDM Units		835											
SE800	Integrated Logistics Support		4,062			88			90					83
SE830	Production Engineering		13,395			82			87					86
SE860	Acceptance Test & Evaluation													
	Various 1/		97,824											
			148,144					7,349			7,513			7,527

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1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
Other Procurement, Navy					EXPEDITIONARY AIRFIELDS				February 2004	
BA3 - Aviation Support Equipment									43SE	
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
FY 2003										
Service Change Kits	50	9	NAWCADLKE	Aug-02	Option-FFP	Deschamps, Angouleme, FR	Nov-02	Apr-03	Yes	N/A
MOSLS - CABKIT	3	108	NAWCADLKE	Dec-01	Option-FFP	Winster Grove, Birmingham UK	Dec-02	Dec-03	No	NA
M-31 Arresting Gear	7	915	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-02	Nov-03	Yes	Apr-02
FY 2004										
Service Change Kits	173	5	NAWCADLKE	Aug-03	Option-FFP	Deschamps, Angouleme, FR	Nov-03	Apr-04	Yes	N/A
M-31 Arresting Gear	7	920	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-03	Nov-04	Yes	Apr-02
FY 2005										
Service Change Kits	29	9	NAWCADLKE	Aug-04	Option-FFP	Deschamps, Angouleme, FR	Nov-04	Apr-05	Yes	N/A
MOSLS - CABKIT	6	110	NAWCADLKE	Dec-01	Option-FFP	Metalite Aviation Lighting - Winster Grove, Birmingham UK	Nov-04	Nov-05	No	NA
M-31 Arresting Gear	7	921	NAWCAD LKE	Dec-97	Option-FPI(ST)	ESCO - Aston, PA	Nov-04	Nov-05	Yes	Apr-02
D. REMARKS										

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY						Date:	
		Other Procurement, Navy/BA-3						February 2004	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct 1):			Production Leadtime:				
Expeditionary Airfields		1 Month			12 Months				
			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			7	7	7				
Unit Cost			915	920	921				
Total Cost			6,405	6,440	6,450				
Asset Dynamics									
Beginning Asset Position			2	7	14	21			
Deliveries from all prior year funding			5						
Deliveries from FY 2003 funding				7					
Deliveries from FY 2004 funding					7				
Deliveries from FY 2005 funding						7			
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			7	14	21	28			
Inventory Objective or Current Authorized Allowance									
Inventory Objective 28	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)			Vehicles Eligible for FY 2004 Replacement:		Aircraft: TOAI:	
Assets Rqd For Combat Loads:	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03			Vehicles Eligible for FY 2005 Replacement:		PAA: TAI	
WRM Rqmt:	FY 2002:	FY 2002:	FY 2002:			Vehicle Augment:		Attrition Res:	
Pipeline:	FY 2001:	FY 2001:	FY 2001:					BAI	
Other:	FY 2000:	FY 2000:	FY 2000:					Inactive Inv:	
TOTAL:								Storage:	
Remarks:									

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