

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE BLI :4265 OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7					
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)	\$293.4	A		\$24.6	\$9.1	\$6.2	\$6.4	\$6.5	\$6.6	\$6.8	CONT	CONT
<p>The following items are funded in this line:</p> <ol style="list-style-type: none"> 1. <u>NAVAIR Office Information System (OIS) Headquarters Support Equipment (S7020):</u> This program finances the procurement of investment items critical to the efficient and effective execution of NAVAIR Headquarters mission needs. Electronic Acquisition - The NAVAIR Electronic Acquisition funding provides for the procurement of necessary upgrades to the NAVAIR Team-wide computer infrastructure to support the rapid deployment schedule associated with the stand-up of Electronic Acquisition Initiatives. The OSD mandate/initiatives include, but are not limited to the following: Electronic Tools (hardware/software/infrastructure) to integrate e-Procurement/e-Commerce/e-Business, Standard Procurement Systems, Electronic Procurement Collaboration, Electronic Invoicing and Entitlement (e.g., Wide Area Workflow Receipt and Acceptance), Electronic Document Access and Interfaces to achieve an end-to-end state. 2. <u>PEO (A) Industrial Facilities Equipment (S7030):</u> Procures upgrades for the sonobouy test equipment at Naval Surface Warfare Center (NSWC) Crane, IN. 3. <u>Naval Aviation Logistics Data Analysis (NALDA) Support Upgrade to NALDA II (S7040):</u> NAVAIR was directed by the CNO to extend NALDA accessibility to all USN and USMC aviation supportability and maintenance reporting activities and NAVAIR Team sites. This is being accomplished by upgrading current Naval Aviation logistics reporting mechanisms through the procurement and installation of a fully-licensed, warranted, secure, standardized, COTS, user-friendly, Client-Server and relational database environment. Additionally, Life-Cycle Management (LCM) dollar resource requirements have been identified for hardware, software and process technology upgrades (refreshment), which have also been incorporated above. 												

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QUANTITY												
COST (In Millions)	\$293.4	A		\$24.6	\$9.1	\$6.2	\$6.4	\$6.5	\$6.6	\$6.8	CONT	CONT
<p>3. <u>Naval Aviation Logistics Data Analysis (NALDA) Support Upgrade to NALDA II (S7040): CONT'D</u></p> <p>Funding is required to procure the additional hardware, networking, systems, applications software, infrastructure, and associated installation support necessary to deploy Total Cost of Ownership and affordable readiness functional capabilities described above to additional TEAM/Fleet activities. NALDA is the single authoritative source of naval aviation logistics data. NALDA information and tools will enable significant cost reductions in naval aviation logistics, achieving more affordable readiness, eliminating redundant logistics information systems, improving aircraft configuration management and safety of flight, and permitting improved aircraft inventory and life extension management needed to permit recapitalization and modernization.</p> <p>Data reporting requirements for the NALDA system are directed by OPNAV and NAVAIR as defined primarily by the Naval Aviation Maintenance Program (NAMP) manual. Users of the NALDA system are located at all TEAM/Fleet, TYCOMS, Wings, Intermediate Maintenance Activities, and other aviation logistics activities. The NALDA system architecture is compliant with the DISA TAFIM and Common Operating Environment (COE).</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA3 - AVIATION SUPPORT EQUIPMENT				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER AVIATION SUPPORT EQUIPMENT 43S7/U3S7										
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	Quantity	Unit Cost	Total Cost
S7020	NAVAIR OIS Headquarters SE	A	52,808						2,775			476			
S7030	PEO (A) Industrial Facilities Equipment	A	3,391						181			203			201
S7040	NALDA	A	36,040						5,766			3,642			4,491
S7040	NALDA - hardware and software in support of NALCOMIS Optimization.	A	5,100						4,645			611			1,465
S7040	NALDA Joint Tactical Data Integration (JTDI)*	A	25,325						10,287			4,217			
S7040	Resource Application Mgmt Program (RAMP)	A							980						
	Various 1/		170,706												
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.														
	* JTDI received \$750K from Defense Emergency Response Funding (DERF) to purchase Personal Electronic Devices (PEDDs) for I level maintainers.														
			293,370				0		24,634			9,149			6,157

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2004				
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COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS															
		FY 2006			FY 2007			FY 2008			FY 2009			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
S7020	NAVAIR OIS Headquarters SE																56,059
S7030	PEO (A) Industrial Facilities Equipment															CONT.	CONT.
S7040	NALDA															CONT.	CONT.
S7040	NALDA - hardware and software in support of NALCOMIS Optimization.																11,821
S7040	NALDA Joint Tactical Data Integration (JTDI)																39,829
S7040	Resource Application Mgmt Program (RAMP)																980
	Various 1/																170,706
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.																
																CONT.	CONT.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA3 - AVIATION SUPPORT EQUIP					C. P-1 ITEM NOMENCLATURE OTHER AVIATION SUPPORT EQUIPMENT				SUBHEAD 43S7/U3S7	
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
S7040 NALDA FY 2003	1 LOT	9,723	NICP	N/A	OPTION	InterGraph/NCR	2/03	4/03	YES	N/A
	1 LOT	53	NAWCAD	N/A	OGA	Government	2/03	3/03	YES	N/A
	1 LOT	1,000	SPAWAR/Shipyards	N/A	OGA	Government	1/03	2/03	YES	N/A
S7040-NALDA FY 2004	1 LOT	3,508	NICP	N/A	OPTION	InterGraph/TDB	12/03	1/04	YES	N/A
	1 LOT	500	NAWCAD	N/A	OGA	Government	12/03	1/04	YES	N/A
	1 LOT	245	SPAWAR/Shipyards	N/A	OGA	Government	12/03	1/04	YES	N/A
S7040-JTDI FY 2003	1 LOT	7,931	NICP	N/A	OPTION	InterGraph	2/03	4/03	YES	N/A
	1 LOT	2,048	NAWCAD	N/A	OGA	Government	1/03	2/03	YES	N/A
S7040-JATDI FY 2004	1 LOT	3,795	NICP	N/A	OPTION	CRYPTTEK Secure Commu- nications, LLC, Sterling, VA	5/04	11/04	YES	N/A
	1 LOT	422	NAWCAD	N/A	OGA	Government	3/04	4/04	YES	N/A
S7040-NALDA FY 2005	1 LOT	5,358	NICP	N/A	OPTION	InterGraph/TBD	12/04	1/05	YES	N/A
	1 LOT	498	NAWCAD	N/A	OGA	Government	12/04	1/05	YES	N/A
	1 LOT	100	SPAWAR/Shipyards	N/A	OGA	Government	12/04	1/05	YES	N/A
D. REMARKS										