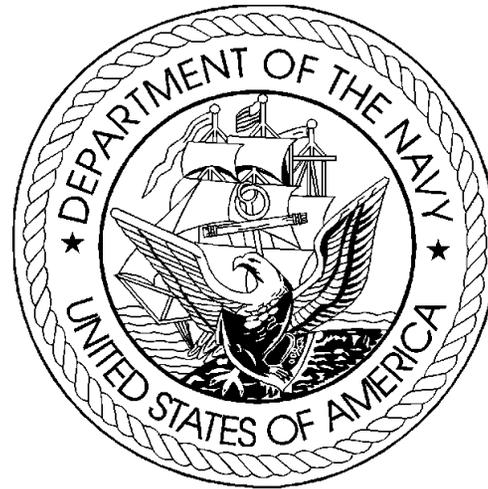


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 05: Civil Engineering Support Equipment										

Civil Engineering Support Equipment										
121	6002 Armored Sedans	A			.5		-			- U
122	6003 Passenger Carrying Vehicles	A			4.8		2.3		1.5	U
123	6007 General Purpose Trucks	A			1.0		1.5		2.3	U
124	6024 Construction & Maintenance Equip	A			12.8		25.0		19.2	U
125	6027 Fire Fighting Equipment	A			6.1		8.8		12.3	U
126	6028 Tactical Vehicles	B			55.6		64.4		30.9	U
127	6033 Amphibious Equipment	A			46.2		4.2		11.6	U
128	6058 Pollution Control Equipment	A			20.2		5.0		11.4	U
129	6060 Items under \$5 million				14.6		13.5		13.7	U
130	6075 Physical Security Vehicles	A			-		.9		1.1	U
TOTAL Civil Engineering Support Equipment					161.8		125.5		104.1	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: Supply Support Equipment										

Supply Support Equipment										
131	7015 Materials Handling Equipment	A			10.0		14.9		12.8	U
132	7050 Other Supply Support Equipment	A			14.8		18.7		11.5	U
133	7066 First Destination Transportation	A			4.2		5.2		5.6	U
134	7069 Special Purpose Supply Systems	A			138.5		75.7		82.2	U
	TOTAL Supply Support Equipment				167.6		114.6		112.0	

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 07: Personnel and Command Support Equipment										

Training Devices										
135	8081 Training Support Equipment	A			8.0		6.9		18.8	U
Command Support Equipment										
136	8106 Command Support Equipment	A			52.4		57.7		20.7	U
137	8108 Education Support Equipment	A			1.9		7.7		5.5	U
138	8109 Medical Support Equipment	A			9.0		22.6		8.5	U
139	8115 Intelligence Support Equipment	A			33.2		21.0		18.6	U
140	8118 Operating Forces Support Equipment	A			12.2		10.1		7.8	U
141	8120 C4ISR Equipment				22.6		36.9		27.6	U
142	8126 Environmental Support Equipment	A			19.6		11.0		13.2	U
143	8128 Physical Security Equipment	A			172.5		76.6		194.2	U
Productivity Programs										
144	8380 Judgement Fund Reimbursement				.1		-		-	U
Other										
145	8150 Cancelled Account Adjustments	A			16.2		-		-	U
TOTAL Personnel and Command Support Equipment					347.6		250.5		314.8	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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**Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement [only, and the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$200,000 per vehicle] *only*; expansion of public and private plants, including the land necessary therefor, 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, [\$4,941,098,000] \$4,834,278,000, to remain available for obligation until September 30, [2006] 2007, of which \$37,373,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2004.)

[For an additional amount for “Other Procurement, Navy”, \$76,357,000, to remain available until September 30, 2006.] (*Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.*)

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS					SUBHEAD K5XZ
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	0.5	0.0	0.0	0.0	0.0	0.0	0.0

Armored vehicles are required to maintain and improve the Navy's capability to protect high ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business. For FY04 and the outyears, PBD-105 realigns armored sedans to the Physical Security Vehicles line (Line Item 6075).

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS	SUBHEAD K5XZ
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XZ501	ARMORED SEDANS	A	3	468				
	TOTAL		3	468				

P-1 ITEM NO. 121	PAGE NO. 2
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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE ARMORED SEDANS	SUBHEAD K5XZ
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XZ501	ARMORED SEDANS									
FY03	VARIOUS	MIPR/FP	Army Contracting Com	Mar 03	Oct 03	3	96-240	YES	NO	
FY04	No Procurement									
FY05	No Procurement									

P-1 ITEM NO. 121	PAGE NO. 3
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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY	144	115	58	97	77	85	83
COST (in millions)	4.8	2.3	1.5	1.8	1.3	0.9	1.9

This P-1 line is for passenger-carrying vehicles consisting of buses, automobiles, ambulances, and for various utility and carryall trucks up to 9200 lbs. Gross Vehicle Weight Rating (GVWR). These vehicles are utilized by Naval operating forces and shore activities for essential transportation of personnel in the execution of official Navy business. Buses procured are 20 to 60 passenger school buses, shuttle buses, intercity buses, and ambulance buses, which provide the most cost effective means to transport groups of people between various locations. Buses are used to transport sailors/airmen and reserve personnel for flight/ship logistic related assignments, mandatory military training and exercises, and for transportation of personnel between administrative areas, ships/airfields, and industrial areas on a daily basis (both scheduled and intermittent). Automobiles are used to transport small groups of personnel, on and off base, for various work related activities. Law enforcement automobiles provide essential transportation services to insure optimum responsiveness in support of DOD intelligence and base security missions. They are used in Naval intelligence, investigative and surveillance operations, security patrols, and other law enforcement activities.

Three types of commercial ambulances are used by the Medical Corps at Navy hospitals and clinics: modular ambulances for emergency transport of personnel where emergency medical services are provided in route; field ambulances which provide the same emergency service, but are four-wheel drive to access remote sites in support of field units; and patient transport ambulances used for transporting stabilized patients to specialized care/other medical facilities. Ambulance conversion buses are used to move mixed loads of ambulatory and/or stretcher-borne patients.

Maintenance/utility trucks are utilized to transport, tools, supplies, materials and equipment necessary for maintenance personnel performing facility maintenance at shore facilities. Carryalls are used for transporting sailors, flight crews, maintenance and civilian personnel to work sites or for other mission related activities. Armored utility and carryall vehicles are required to maintain and improve the Navy's capability to protect Department of Navy personnel, officials, guests, or other dignitaries from acts of terrorism while being transported on official business in overseas areas.

The FY 2005 funds provide replacement of 58 vehicles and will result in a projected inventory where 4,041 or 69.8% will be within DOD economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XA51A	BUSES	A	25	1,460	2	125	6	361
XA51B	AUTOMOBILES	A	28	415	9	120	2	25
XA51C	AMBULANCES	A	23	1,012	5	320	6	360
XA51F	UTILITY AND CARRYALL TRUCKS	A	68	1,953	99	1,723	44	745
XA51G	ILS SUPPORT COSTS	A						16
	TOTAL		144	4,840	115	2,288	58	1,507

P-1 ITEM NO. 122	PAGE NO. 2
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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51A	BUSES									
FY03	VARIOUS	MIPR/FP	GSA	Jan 03	Apr 03	25	49-93	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jun 04	2	63	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jun 05	6	44-64	YES	NO	

REMARKS	Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:								
20 PASSENGER 14000 GVW	NATIONAL BUS	MARIETT, GA	MAR 03		43,183		1	44,435
36 PASSENGER 19000 GVW	BLUE BIRD	FORD VALLEY, GA	FEB 03		61,850	2	62,704	4
44 PASSENGER 24000 GVW	THOMAS BUSES	HIGH POINT, NC	FEB 02		61,203		1	63,749

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51B	AUTOMOBILES									
FY03	CHRYSLER	MIPR/FP	GSA	Mar 03	Jun 03	28	12-13	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jun 04	9	13	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jun 05	2	14	YES	NO	

REMARKS	Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
SEDAN COMPACT 5 PASSENGER 4 DOOR:								
SEDAN COMPACT 5 PASSENGER 4 DOOR	CHRYSLER	DETROIT, MI	MAR 03		13,266	9	13,449	2

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51C	AMBULANCES									
FY03	VARIOUS	MIPR/FP	GSA	Feb 03	Jul 03	23	36-67	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Aug 04	5	54-68	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Aug 05	6	36-68	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
COMMERCIAL AMBULANCES:									
CONVERSION PATIENT TRANSPORT 4 LITTER	CLEGG	VICTORIA, TX	MAR 99		33,310		1		35,922
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL GVW	10000 WHD COACH	WINTER PARK, FL	FEB 02		65,840		1	67,565	
CONVERSION COMMERCIAL 2 LITTER 7500 GVW MODULAR BODY 2 LITTER 4X2	WHD COACH	WINTER PARK, FL	MAR 02		52,616		1	53,995	54,805
MODULAR BODY 4X4 2 LITTER AIR	WHD COACH	WINTER PARK, FL	FEB 03		66,153		2	67,066	68,071

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51F	UTILITY AND CARRYALL TRUCKS									
FY03	VARIOUS	MIPR/FP	GSA	Mar 03	Jul 03	68	16-165	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	99	15-28	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	44	15-21	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
CARRYALL TRUCKS:									
4400 GVW COMMERCIAL 5 PASS AC	GENERAL MOTORS	DETROIT, MI	MAR 02		16,965		3	17,409	17,671
5700 GVW 6 PASS FOUR WHEEL DRIVE	GMC, CHEV	DETROIT, MI	FEB 96		25,033		2	27,596	
6000 GVW 8 PASS FORWARD CONTROL	FORD	DETROIT, MI	MAR 03		15,642		53	15,858	16,096

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2004

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	PASSENGER CARRYING VEHICLES	K5XA

8500 GVW 12 PASS FORWARD CONTROL	GMC	DETROIT, MI	MAR 03	14,741	6	14,944	4	15,168
8500 GVW 15 PASS FORWARD CONTROL	FORD	DETROIT, MI	MAR 03	18,053	14	18,302	12	18,577
4600 GVW 5 PASS FORWARD CONTROL COMPACT	CHRYSLER	DETROIT, MI	DEC 00	19,945	14	20,677	1	20,986
TRUCK UTIL COMM 4X4 GVW:								
4500 GVW 4X4 COMMERCIAL WITH FULL TOP	CARTER CHEV	OKARCHE, OK	SEP 00	20,155	2	21,153		
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS:								
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS	GENERAL MOTORS	DETROIT, MI	FEB 02	18,457	5	18,941		

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY							DATE FEBRUARY 2004		
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES							SUBHEAD K5XA	
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FY04										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION	

PASSENGER CARRYING VEHICLES										
ACTIVE	49	0	0	198	88	159	129	160	-1	
SHORE	2,717	109	115	2,936	254	5,623	3,565	5,681	-58	

FY05										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION

PASSENGER CARRYING VEHICLES										
ACTIVE	49	0	0	10	198	98	159	121	160	-1
SHORE	2,717	109	115	48	2,936	294	5,631	3,920	5,681	-50

P-1 ITEM NO. 122	PAGE NO. 6
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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	1.0	1.5	2.3	2.0	2.0	2.0	2.1

This P-1 line is for various sizes of pickup trucks, carryalls, and freight trucks of commercial design and range from 3,400 pounds to 15,000 pounds gross vehicle weight rating (GVWR).

Cargo pickup trucks are used to transport personel and equipment at Naval shore facilities in support of fleet operations where such mobility is necessary to support the mission; maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance at shore facilities; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body such as postal pickup/delivery for ships in Navy ports; and freight trucks are used to move palletized material from warehouses to users.

The requested FY 2005 funds will provide for replacement of 121 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 831 or 64.6% of the total inventory.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XC53A	UTILITY TRUCKS	A	4	142	13	314	20	466
XC53B	CARGO TRUCKS	A	59	844	74	1,147	101	1,855
	TOTAL		63	986	87	1,461	121	2,321

P-1 ITEM NO. 123	PAGE NO. 2
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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53A	UTILITY TRUCKS									
FY03	VARIOUS	MIPR/FP	GSA	Feb 03	Jun 03	4	20-110	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	13	17-39	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	20	21-39	YES	NO	

REMARKS		Most Recent Award			2004		2005		
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
AIRFIELD MOBILE CONTROL TOWER TRUCK 4X4	EISCHEN	FAIRVIEW, OK	FEB 96	35,175	2	38,777	2	39,361	
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:									
6600 GVW TELEPHONE 4X2	CRTR CHEV	OKARCHE, OK	DEC 00	21,120			8	22,222	
6000 GVW PANEL FORWARD CONTROL	CRTR CHEV	OKARCHE, OK	FEB 03	17,229	1	17,467			
8500 GVW PANEL FORWARD CONTROL	CRTR CHEV	DETROIT, MI	JAN 01	19,579			10	20,601	
8600 GVW TELEPHONE 4X4 1 1/4 TON DIESEL ENGINE HENDRIX DRIVEN		AUSTIN, TX	SEP 93	19,661	10	22,490			

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53B	CARGO TRUCKS									
FY03	VARIOUS	MIPR/FP	GSA	Feb 03	Jun 03	59	11-165	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	74	11-32	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	101	11-30	YES	NO	

REMARKS		Most Recent Award			2004		2005		
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
4400 GVW 4X4 COMPACT AC	CHRYSLER	DETROIT, MI	JAN 01	15,472	2	16,040	1	16,280	
PANEL TRUCKS WITH REAR DOORS:									
6000 GVW FORWARD CONTROL SIDE DOORS	CHRYSLER	DETROIT, MI	FEB 02	17,296	20	17,749	4	18,016	

P-1 ITEM NO. 123	PAGE NO. 4
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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
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6200 GVW PADDY WAGON	CRTR CHEV	OKARCHE, OK	JAN 97	28,955	1	31,529			
PICK-UP TRUCKS:									
6000 GVW 4X2 8 FOOT BED	GENERAL MOTORS	DETROIT, MI	FEB 02	19,910	14	20,432	6	20,738	
4000 GVW 4X2 COMPACT	GENERAL MOTORS	DETROIT, MI	FEB 02	10,737	33	11,018	36	11,184	
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	JAN 01	21,769	2	22,568	52	22,905	
8500 GVW 4X4 8 FOOT BED	FORD	DETROIT, MI	FEB 03	18,660			1	19,201	
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	JAN 01	28,052	1	29,082	1	29,516	
STAKE TRUCKS DIESEL ENGINE DRIVEN:									
8500 GVW 4X2 8 FOOT BED (GAS)	CRTR CHEV	OKARCHE, OK	SEP 97	17,463	1	19,015			

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY							DATE FEBRUARY 2004		
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS							SUBHEAD K5XC	
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FY04										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION	

GENERAL PURPOSE TRUCKS										
ACTIVE	62	3	0	356	9	412	368	412	0	
RESERVE SHORE	2	0	1	8	6	5	4	5	0	
SELECTED RESERVES	1	0	10	57	45	23	13	23	0	
SHORE	251	20	76	650	150	847	545	847	0	

FY05										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION

GENERAL PURPOSE TRUCKS										
ACTIVE	62	3	0	0	356	9	412	374	412	0
RESERVE SHORE	2	0	1	1	8	7	5	3	5	0
SELECTED RESERVES	1	0	10	0	57	45	23	13	23	0
SHORE	251	20	76	120	650	270	847	441	847	0

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APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET					DATE February 2004	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
QUANTITY								
COST (in millions)	12.8	25.0	19.2	20.2	21.1	20.7	19.6	

This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by shore activities and the Naval Construction Force (NCF), Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites. The following are types and uses of equipment:

EARTH MOVING EQUIPMENT - equipment such as ditching machines, excavators, graders, wheeled and tracked loaders, rollers, compactors, scrapers, off-highway dump trucks, crawler tractors, and industrial tractors. This equipment constitutes the backbone of the Naval Construction Force (NCF) in meeting their advanced base construction mission. Dependable earth moving equipment in the fleet and shore inventories is required for the building and renovation of runways and roads, demolition activities at old building sites, and underground utilities excavation. This line also provides earth moving equipment for shore activities to support both scheduled and emergency base maintenance functions.

MISCELLANEOUS CONSTRUCTION EQUIPMENT- equipment used for a variety of construction purposes. There are four major categories of miscellaneous construction equipment:

General mix, batch, concrete and asphalt working equipment - equipment such as portable concrete mixers, rock crushers, asphalt and water distributors, aggregate spreaders, and asphalt and rubberized compound heating kettles are used to provide aggregate materials for asphalt mixing plants and concrete batching plants. Used by the NCF to provide advance base and forward port facility construction and for runway, taxi apron, and work area paving projects. Also supports shore activities' small construction/maintenance needs such as foundations, sidewalks, curbs and gutters and for repaving/repairing streets and parking lots.

Air compressors and drilling operations equipment - portable air compressors of various sizes and capacities for construction and maintenance projects; rock drills for quarry production; pile hammers and extractors for construction, repair, and disassembly of causeways, docks, piers, and wharves; earth augers to support electrical distribution and communications systems; well drilling machines to supply water in support of Marine Corps contingencies and construction battalions at camp sites and advance bases.

Floodlights and generators - portable floodlight trailers (with 6kW generators), used by the NCF to provide light for around-the-clock construction efforts, and shore facilities to provide light for maintenance, repair, and other nighttime operations; generators used as portable power to support items such as power tools to runway lighting and backup systems for electrical power distribution. This equipment is part of the DOD Mobile Electric Power Program (PM-MEP) which provides reliable standardized generators for all DOD components.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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Grounds/other miscellaneous maintenance - welders, sweepers, sewer cleaners, decontamination apparatus, snowplows, machine shop trailers, and railway maintenance equipment. Equipment is used for a variety of maintenance, repair and construction operations and for purification and decontamination of personnel and equipment.

CRANES (WEIGHT HANDLING EQUIPMENT) - truck or wheel-mounted cranes, straddle lifts, and crawler cranes. Truck mounted cranes have either lattice or hydraulic booms and range in size from 25 to 150 tons. Wheel-mounted cranes have hydraulic booms and range in size from 8 to 90 tons. Crawler cranes are used primarily for drag line and clam shell operations on terrain inaccessible with truck or wheel-mounted cranes. Amphibious Construction Battalions (PHIBCBs) use wheel-mounted hydraulic cranes and crawler cranes in over-the-beach operations and on elevated causeways (ELCAS). Shore activities use cranes of various sizes and configurations (from 15 to 150 tons) to load/unload ships with aircraft, supplies, ammunition, and other heavy materials and for a variety of other industrial and maintenance functions.

The requested FY 2005 funds provide replacement of 204 units and will result in a projected inventory where 2,155 or 54.5% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve equipment.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	16	4,688	101	14,842	54	8,799
XH56B	MISC. CONSTRUCTION	A	194	4,261	141	4,871	138	3,833
XH56C	CRANES	A	13	3,817	12	4,253	12	5,547
XH56D	ILS SUPPORT COST	A		26		1,019		1,018
	TOTAL		223	12,792	254	24,985	204	19,197

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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56B	MISC. CONSTRUCTION	A	1	14	16	343	3	30
	RESERVES TOTAL		1	14	16	343	3	30

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RESERVES

EXHIBIT P-5R

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56A	EARTHMOVING									
FY03	VARIOUS	MIPR/FP	DSCP/GSA	Feb 03	Aug 03	16	36-413	YES	NO	
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Aug 04	101	33-400	YES	NO	
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	54	33-406	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
SCOOP LOADER SKID STEER	GAITHERS	GATHERSBURG, MD	DEC 03	32,898	3	32,898	1	33,391	
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:									
105 HORSE POWER STRAIGHT BLADE ROPS AIR TRANSPORTABLE	CATERPILLER	PEORIA, IL	MAR 02	144,830	8	148,625	2	150,855	
140 HORSE POWER ANGLE BLADE	DEERE	MOLINE, IL	APR 96	107,273	1	118,258	1	120,038	
195 HORSE POWER SEMI-U BLADE WINCH RIPPER	MKT SURVEY		APR 02	315,000	3	323,253	2	328,104	
195 HORSE POWER STRAIGHT BLADE WATER FORDING	CATERPILLAR	PEORIA, IL	DEC 00	324,441	3	336,348			
EXCAVATORS DIESEL ENGINE DRIVEN:									
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS	DEER	MOLINE, IL	SEP 02	188,703	5	193,647	4	196,553	
ROAD GRADER 12 FOOT BLADE SCARIFIER:									
DIESEL ENGINE DRIVEN	CHAMPION	ONTARIO, CANADA	APR 99	93,096	1	98,915	1	100,395	
ROLLER:									
MOTORIZED COMPACTOR SELF-PROPELLED	CATERPILLAR	PEORIA, IL	AUG 96	57,434	3	63,315	6	64,269	
ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM ENCLOSED CAB AIR TRANSPORTABLE	CAT	PEORIA, IL	DEC 00	102,200	19	105,951	5	107,535	
SCOOP LOADERS TRACKED:									
2 1/2 CUBIC YARD BUCKET OPEN ROPS	CATERPILLAR	PEORIA, IL	MAR 02	195,433	7	200,553	8	203,563	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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SCOOP LOADERS WHEELED:

4X4 NON-STANDARD	DEERE	MOLINE, IL	MAR 02	175,465	2	180,062	3	182,764
1 1/2 CUBIC YARD BUCKET	DEERE	MOLINE, IL	NOV 00	63,206			1	66,505
FOUR-IN-ONE BUCKET, FORKS AND BACKHOE AIR TRANSPORTABLE	MKT SURVEY		JUN 00	160,050	1	167,972		
2 1/2 CUBIC YARD BUCKET, FORKS	CATERPILLAR	MOLINE, IL	JUN 98	109,755	1	118,052		
TOOL CARRIER 4X4 MULTIPURPOSE BUCKET	MKT SURVEY		APR 02	121,000	11	124,170	12	126,034
LOADER SCOOP WHLD 2-1/2 CY MP EC	CASE	RACINE, WI	FEB 01	144,308	5	149,604	3	151,841

SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:

SCRAPER-TRACTOR DED 4X2 14-20 CY EC	CATERPILLAR	PEORIA, IL	JUL 03	394,111	6	399,550	4	405,540
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WHEELED TRACTOR INDUSTRIAL:

60 HORSE POWER 4X2 POWER TAKE OFF 3 POINT HITCH DRAWBAR		GAITHERSBURG, MD	NOV 00	42,554	3	44,116	1	44,775
60 HORSE POWER 4X2 LOADER 1 CUBIC YARD BACKHOE	MKT SURVEY		DEC 03	83,081	18	83,081		
90 HORSE POWER 4X4 1 1/2 CUBIC YARD FRONT END LOADER AND BACKHOE	GAITHERS	GAITHERSBURG, MD	DEC 03	54,379	1	54,379		

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56B	MISC. CONSTRUCTION									
FY03	VARIOUS	MIPR/FP	DSCP/GSA	Feb 03	Aug 03	194	2-39	YES	NO	
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Aug 04	141	6-425	YES	NO	
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	138	3-189	YES	NO	

REMARKS Description	Most Recent Award				2004		2005	
	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING						DATE	
OTHER PROCUREMENT, NAVY								FEBRUARY 2004	
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			CONSTRUCTION AND MAINTENANCE EQUIPMENT					K5XH	
DISTRIBUTOR WATER TRK MTD COMM	MKT SURVEY		APR 01	120,400			1	126,685	
AIRFIELD/RUNWAY VACUUM SELF-PROPELLED HI-SPEED BLOWER AND SUCTION HOOD	MARYLAND IND INC	LINTHICUM, MD	DEC 03	130,129	3	130,129	4	132,081	
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY	OSHKOSH	OSHKOSH, WI	FEB 02	180,988	1	185,730	1	188,517	
UBM-240 ULTIMATE BUILDING MACHINE	MKT SURVEY		DEC 03	425,000	4	425,000			
AIR COMPRESSOR DIESEL ENGINE DRIVEN:									
250 CUBIC FOOT MINUTE	INGERSOLL	MOCKSVILLE, NC	FEB 03	14,364	2	14,562	3	14,781	
365 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	JAN 01	20,168	1	20,908	2	21,221	
750 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	FEB 02	38,880	4	39,899			
ARC WELDER DIESEL ENGINE DRIVEN (DED):									
300 AMP TRAILER MOUNTED DUAL CURRENT	LINCOLN	HERNOON, VA	APR 99	9,804	3	10,417	1	10,573	
300 AMP TRAILER MOUNTED TIG CAPABILITY	WELD WORLD	BALTIMORE, MD	DEC 00	17,412	7	18,051	11	18,321	
CENTRIFUGAL PUMP:									
135 GALLONS PER MINUTE SKID MOUNTED DED	MACH II		AUG 03	6,711			3	6,906	
500 GALLONS PER MINUTE SALTWATER/TRASH WHEEL MOUNTED GED	PROSSER-ENPO	CHICAGO, IL	MAY 92	11,029	4	12,772			
CLEANER:									
WATER HIGH PRESSURE 1000 PSI	ALKOTA	ALCESTER, SD	AUG 02	3,067			1	3,195	
SEPTIC TANK/CESSPOOL TRUCK MOUNTED	ELLIOTT	GALION, OH	DEC 95	52,820			2	59,106	
CONCRETE MIXER:									
WHEEL MOUNTED 11 CUBIC FOOT	STONE CONT	ROCK HILL, SC	JUL 03	5,766	5	5,846	7	5,933	
FLOODLIGHT SET TRAILER MOUNTED:									
6 KW WITH FOUR 1 KW LUMINARIAS	INGERSOLL	MOCKSVILLE, NC	FEB 02	10,550	52	10,826	21	10,989	
GENERATOR SET SKID MOUNTED DIESEL ENGINE:									
5 KILOWATT MEP802A	FREMONT		SEP 02	11,815	2	12,125	4	12,307	
10 KILOWATT MEP803A	DYNAMICS	BRIDGEPORT, CT	MAR 02	13,320			1	13,874	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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15 KILOWATT MEP804A	DYNAMICS	BRIDGEPORT, CT	MAR 97	11,341	4	12,349	3	12,535
10 KILOWTT COMMERCIAL	MKT SURVEY		APR 02	12,900			4	13,437
30 KILOWATT MEP805A	MCII	BRIDGEPORT, CT	FEB 03	25,156	22	25,503	38	25,886
60 KILOWATT COMMERCIAL	AVIATION	FREEPORT NY	DEC 03	34,085	3	34,085	2	34,596
60 KILOWATT MEP806A	MCII	BRIDGEPORT, CT	FEB 03	28,908	21	29,307	26	29,746
MAINTENANCE PLATFORM SELF-PROPELLED GED:								
50-110 FOOT TELESCOPING BOOM	JLG IND	SHADY GROVE, PA	JAN 02	98,191			1	102,276
SWEEPERS:								
VACUUM STREET SELF-PROPELLED TRUCK MOUNTED DED	ALT INT	SILVER SPRING, MD	DEC 03	94,352	3	94,352	2	95,767

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56C	CRANES									
FY03	VARIOUS	MIPR/FP	DSCP/GSA	Jan 03	Jul 03	13	551-911	YES	NO	
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Jul 04	12	291-774	YES	NO	
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Jul 05	12	307-559	YES	NO	

REMARKS Description	Contractor	Most Recent Award			U/P	2004		2005	
		Location	Date	QTY		U/P	QTY	U/P	
CRANE CRAWLER MOUNTED CLAM BUCKET/ DRAGLINE 40 TON 50 FOOT BOOM	LINK-BELT	LEXINGTON, KY	MAR 02	431,658				5	449,615
STRADDLE-CARRY 150 TON 4 DUAL PNEUMATIC MARINE/TR TIRED			JUN 91	429,970				1	511,621
CRANE WHL MTD SWING CAB 4X4 90 TON	MKT SURVEY		96	702,105		1	774,001		
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:									

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EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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40 TON CAPACITY	GROVE	SHADY GROVE, PA	FEB 00	495,084	1	519,591	2	527,363
40 TON CAPACITY	LINK-BELT	LEXINGTON, KY	JAN 03	287,270	8	291,234		
CRANES WHEEL MOUNTED 4X4:								
SWING CAB 50 TON CAPACITY	TEREX	CONWAY, SC	FEB 02	319,228	2	327,592		
SWING CAB 30 TON CAPACITY	TEREX	CONWAY, SC	JAN 00	288,269			2	307,064
SWING CAB 65 TON CAPACITY	MKT SURVEY		JUN 00	525,000			2	559,230

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APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY						DATE FEBRUARY 2004			
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT						SUBHEAD K5XH		
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FY04										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	

CONSTRUCTION AND MAINTENANCE EQUIPMENT

ACTIVE	810	174	185	1,872	1,611	1,430		547	1,430	0
MPS	212	0	14	88	103	211		2	168	43*
RESERVE SHORE	6	0	1	43	6	44		38	57	-13
SELECTED RESERVES	602	58	15	785	0	1,460		920	2,100	-640
SHORE	245	51	39	522	42	815		556	838	-23

* Assets exceed inventory objective due to requirement to pre-stage equipment at port to replace assets off-loaded from the ships.

FY05										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION

CONSTRUCTION AND MAINTENANCE EQUIPMENT

ACTIVE	810	174	185	176	1,872	1,787	1,430		535	1,430	0
MPS	212	0	14	2	88	118	198		4	168	30*
RESERVE SHORE	6	0	1	0	43	6	44		39	57	-13
SELECTED RESERVES	602	58	15	3	785	0	1,463		1,015	2,100	-637
SHORE	245	51	39	23	522	63	817		562	838	-21

* Assets exceed inventory objective due to requirement to pre-stage equipment at port to replace assets off-loaded from the ships.

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	6.1	8.8	12.3	14.2	16.5	18.3	17.5

This P-1 line is for aircraft fire/rescue trucks and structural/brush fire trucks. The aircraft fire/rescue trucks are used at Naval Air Stations for combating aircraft fires and rescue of aircraft crews, and range in size from a small 11,000 pound Gross Vehicle Weight Rating (GVWR) pickup with utility body and twin agent fire fighting unit to the 68,000 pound GVWR crash truck which carries 3,000 gallons of water and 200 gallons of AFFF (foam). The structural/brush fire trucks are used at Naval activities in the same manner as municipal fire trucks in fighting structural and grass fires.

The Navy's investment in ships, aircraft, facilities, and equipment mandates having adequate fire protection in addition to safeguarding personnel at Naval installations.

The requested FY 2005 funds provide for replacement of 17 aircraft fire/rescue trucks and 29 structural/brush fire trucks and will result in a projected inventory where 286 or 47.9% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	10	3,052	16	4,953	17	5,438
XJ57B	BRUSH/STRUCTURAL	A	12	3,026	14	3,816	29	6,907
	TOTAL		22	6,078	30	8,769	46	12,345

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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	2	616	2	597		
XJ57B	BRUSH/STRUCTURAL	A	2	377	1	214	4	837
	RESERVES TOTAL		4	993	3	811	4	837

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RESERVES

EXHIBIT P-5R

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57A	AIRCRAFT FIRE/RESCUE									
FY03	VARIOUS	MIPR/FP	GSA	Dec 02	Jun 03	10	31-319	YES	NO	
FY04	VARIOUS	MIPR/FP	GSA	Dec 03	Jun 04	16	32-446	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Sep 05	17	32-453	YES	NO	

REMARKS		Most Recent Award			2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
AIRCRAFT CRASH FIRE RESCUE TRUCKS:								
1000 GAL WATER 130 GAL FOAM	OSHKOSH	OSHKOSH, WI	DEC 02	318,782	14	323,181	15	328,027
3000 GAL WATER 200 GAL FOAM (P-23)	OSHKOSH	OSHKOSH, WI	DEC 03	446,232	1	446,232	1	452,925
TRUCK FIRE CRASH MISCELLANEOUS:								
RAPID INTERVENTION/RESCUE W/O TAU	FORD	DETROIT, MI	MAR 01	30,674	1	31,800	1	32,275

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57B	BRUSH/STRUCTURAL									
FY03	VARIOUS	MIPR/FP	GSA	Dec 02	Dec 03	12	213-626	YES	NO	
FY04	VARIOUS	MIPR/FP	GSA	Dec 03	Dec 04	14	202-628	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Mar 06	29	66-638	YES	NO	

REMARKS		Most Recent Award			2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
BRUSH/GRASS 50 GPM 200 GAL WATER TANK	PIERCE MFG	APPLETON, WI	JAN 01	63,007			2	66,296
STRUCTURAL FIREFIGHTING TRUCKS:								
1250 GPM COMMERCIAL CAB	PIERCE MFG	APPLETON, WI	DEC 03	202,324	9	202,324	23	205,359
1000 GPM PUMPER 50 FOOT TOWER	PIERCE MFG	APPLETON, WI	DEC 02	348,234	3	353,040	2	358,333
1250 GPM W/50FT BOOM COMMERCIAL CAL	MKT SURVEY		APR 02	270,000	1	277,074		
100 FOOT 4 SECTION AERIAL LADDER 4 MAN	PIERCE MFG	APPLETON, WI	DEC 03	628,356	1	628,356	2	637,781

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY							DATE FEBRUARY 2004		
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT							SUBHEAD K5XJ	
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FY04										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION	

FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	5	3	3	28	11	28	17	28	0	
SHORE	262	26	27	306	52	569	305	569	0	

FY05										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION

FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	5	3	3	4	28	15	28	13	28	0
SHORE	262	26	27	42	306	94	569	273	569	0

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE					SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES					K5XG
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	55.6	64.4	30.9	40.9	28.2	28.5	29.7

This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Construction Force (NCF), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units.

Light duty tactical vehicles (HMMWVs) are used by the NCF, MPF, NBG, and special operating units for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

The requested FY 2005 funds provide replacement of 221 units and will result in a projected inventory where 731 units or 23.1% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A	103	5,453	91	4,797	131	7,500
XG59B	MEDIUM TRUCKS	A	234	50,151	241	56,544	90	20,971
XG59C	ILS SUPPORT COST	A				3,010		2,455
	TOTAL		337	55,604	332	64,351	221	30,926

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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A					12	452
XG59B	MEDIUM TRUCKS	A	46	9,186	33	7,734	47	10,869
XG59C	ILS SUPPORT COST	A				678		957
	RESERVES TOTAL		46	9,186	33	8,412	59	12,278

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RESERVES

EXHIBIT P-5R

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59A	LIGHT TRUCKS									
FY03	VARIOUS	MIPR/FP	TACOM/GSA	Mar 03	Aug 04	103	38-76	YES	NO	
FY04	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 04	Sep 05	91	37-78	YES	NO	
FY05	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 05	Sep 06	131	38-70	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
TRUCK CARGO:									
CUCV II 9200 GWV 12/24 VOLT SYSTEM	GM	DETROIT, MI	MAR 03	36,598	39	37,103	36	37,659	
TRUCK HMMWV:									
TRUCK ARMAMENT CARRIER HMMWV M104312A	AM GEN	SOUTHBEND, IN	MAR 03	76,755	9	77,814			
CARGO 4X4 DED M1097A2	AM GEN	SOUTH BEND, IN	MAR 03	57,172	20	57,961	21	58,830	
CARGO 4X4 4M M1097A2	AM GEN	SOUTH BEND, IN	MAR 03	63,373	21	64,248	43	65,211	
AMB 2 LITTER 4X4 DED M1035A2	AM GEN	SOUTH BEND, IN	MAR 03	65,431	1	66,334	11	67,328	
MAINT/UTILITY 4X4 2 MAN SOFT TOP M1097A2	MKT SURVEY		97	63,000	1	68,601	20	69,634	

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59B	MEDIUM TRUCKS									
FY03	VARIOUS	MIPR/FP	Marines Quantico	Apr 03	Sep 04	234	145-312	YES	NO	
FY04	UNKNOWN	MIPR/FP	Marines Quantico	Apr 04	Sep 05	241	191-445	YES	NO	
FY05	UNKNOWN	MIPR/FP	Marines Quantico	Apr 05	Sep 06	90	209-431	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
MEDIUM TACTICAL VEHICLE REPLACEMENT:									

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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DUMP 8 TON	MKT SURVEY		00	182,500	140	223,309	2	210,616
CARGO 8 TON 6X6	OSHKOSH	OSHKOSH, WI	APR 03	165,361	59	190,755		
TRACTOR 8 TON 6X6	MKT SURVEY		APR 02	235,000	8	247,166	83	229,893
FIELD SERVICING 8 TON	MKT SURVEY		JUN 01	142,000	4	242,704		
WRECKER 8 TON 6X6	MKT SURVEY		JUN 01	305,000	19	445,033	2	431,184
FUEL/WATER 8 TON 6X6 1500 GAL	MKT SURVEY		97	200,000	4	242,704		
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6	MKT SURVEY		97	210,000	4	242,238		
WRECKER TRUCK DIESEL ENGINE DRIVEN: 6X6 COMM 46000 GVW W/WINCH AIR TRANS	BOYER TRK	MINNEAPOLIS, MN	FEB 97	188,740	3	205,519	3	208,614

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APPROPRIATION OTHER PROCUREMENT, NAVY							REQUIREMENTS STUDY			DATE FEBRUARY 2004	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG	
FY04											
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION		
TACTICAL VEHICLES											
ACTIVE	1,078	321	278	1,356	1,451	1,582		89	1,503	79*	
MPS	103	25	21	3	5	147		0	123	24**	
SELECTED RESERVES	696	60	33	595	0	1,384		667	1,722	-338	
SHORE	18	0	0	19	10	27		9	27	0	
* Assets exceed inventory objective due to requirement to pre-stage equipment at port to replace assets off-loaded from the ships.											
** see above											
FY05											
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
TACTICAL VEHICLES											
ACTIVE	1,078	321	278	153	1,356	1,636	1,550	3	1,503	47*	
MPS	103	25	21	9	3	14	147	2	123	24**	
SELECTED RESERVES	696	60	33	59	595	0	1,443	716	1,722	-279	
SHORE	18	0	0	0	19	10	27	10	27	0	
* Assets exceed inventory objective due to requirement to pre-stage equipment at port to replace assets off-loaded from the ships.											
** see above											

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EXHIBIT P-20

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	46.2	4.2	11.6	202.7	83.2	99.0	11.4

This P-1 line provides equipment which significantly enhances the Navy's capability to support Marine Corps amphibious and Logistics Over the Shore (LOTS) operations through ship-to-shore transfer of both dry and liquid cargo and is a key part of the Strategic Sealift Program. The equipment that is part of this program is designed to interface with Maritime Prepositioning (MPF) Ships, Roll-on/Roll-off (RO/RO) ships, break bulk carriers, and container ships (dry cargo) which enables the Navy to provide the required logistics support in advanced areas having little or no port capability. The equipment is used by the Amphibious Beach Group during Assault Follow-on Echelon (AFOE) and MPF operations.

Improved Navy Lighterage System (INLS) - INLS replaces the existing Navy Lighterage (NL) System and supports the US Navy lighterage recapitalization plan. Current NL will reach the end of its service life and will impact crew safety and operation readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have a reduced maintenance costs. INLS will be deployed during LOTS operations, AFOE operations and MPF operations. INLS consists of: Warping Tugs, Causeway Ferries, RO/RO Discharge Facilities and Floating Causeways.

Other Amphibious Specialized Equipment - consists of specialized equipment and crafts in support of Amphibious Sealift operations and exercises.

The FY2005 program funds the LCM8 replacement craft and specialized equipment to meet the Navy Lighterage Recapitalization Plan requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL
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TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XL501	CAUSEWAY ASSBLY NON-POWERED	A						
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A			4	1,097	18	7,730
XL514	ACQUISITION LOGISTICS COST	A	1	4,000	1	3,122	1	3,877
XL515	OPERATIONAL EVALUATION LRIP	A	1	42,200				
	TOTAL		2	46,200	5	4,219	19	11,607

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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
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XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT									
FY03	No Procurement									
FY04	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	4	274	YES	NO	
FY05	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	18	288-500	YES	NO	

REMARKS	Most Recent Award						2004		2005	
	Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
	LARCP1	MKT SURVEY		AUG 03	536,000	4	274,250	6	288,333	
	LCM8	MKT SURVEY		JUL 03	500,000			12	500,000	

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
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XL514	ACQUISITION LOGISTICS COST									
FY03	VARIOUS	MIPR/FP	NAVFAC HQ	Various	Nov 04	1	4000	YES	NO	
FY04	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	1	3122	YES	NO	
FY05	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	1	3877	YES	NO	

REMARKS	Most Recent Award						2004		2005	
	Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
	ACQUISITION LOGISTICS COST	MARINETTE MARINE		AUG 03	2,391,000	1	3,122,000	1	3,877,000	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
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XL515	OPERATIONAL EVALUATION LRIP									
FY03	VARIOUS	MIPR/FP	NAVFAC HQ	Aug 03	Mar 05	1	42200	YES	NO	
FY04	No Procurement									
FY05	No Procurement									

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APPROPRIATION OTHER PROCUREMENT, NAVY						BUDGET ITEM JUSTIFICATION SHEET		DATE February 2004	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
QUANTITY									
COST (in millions)									
	20.2	5.0	11.4	11.6	12.5	12.1	12.4		

Pollution Control Equipment:

Funding requirements for the Navy's oil spill program include procurements of oil spill containment boom and related deployment equipment. Oil recovery systems such as oil skimmers enable shore activities to efficiently collect spilled oil after initial containment. This equipment will enable the Navy to meet the requirements established by EPA in the National Contingency Plan which requires rapid and effective response to oil spills. The revised National Spill Contingency Plan mandates that DOD and the Navy assume responsibility for their own oil and hazardous substance spills. These broad responsibilities require the Navy to maintain sufficient spill response equipment for the Navy activities worldwide, such as oil spill containment systems and recovery systems. The severe oil spills off Alaska and California have increased the public's sensitivity to releases of oil into the environment.

Pollution Prevention Equipment:

Executive Order 12856 directed all federal agencies to reduce releases of toxic and hazardous materials to the environment. It also elevated pollution prevention requirements from EPA Class I and II. Navy policy requires full funding of all Class I and II projects. Executive Order 13101 further reinforced pollution prevention requirements. EO 13101 requires all federal agencies to prevent pollution whenever feasible, incorporate waste prevention and recycling into daily operations, expand existing affirmative procurement and recycling programs, integrate pollution prevention and affirmative procurement into acquisition programs, and establish goals for reduction of waste generation and increased procurement of environmentally preferable items. Funding provided will procure pollution prevention equipment to support these requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	320	5,234	305	4,869	345	6,319
HF503	POLLUTION PREVENTION EQUIPMENT	A	458	14,950	13	101	214	5,077
	TOTAL		778	20,184	318	4,970	559	11,396

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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF501	POLLUTION CONTROL EQUIPMENT									
FY03	VARIOUS	C/FP	GSA, FISC	Various	Various	320	6-177	YES	NO	
FY04	Unknown	C/FP	GSA, FISC	Various	Various	305	7-181	YES	NO	
FY05	Unknown	C/FP	GSA, FISC	Various	Various	345	7-183	YES	NO	

REMARKS	Most Recent Award					2004		2005	
	Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
	115 HP ENGINE	MERCURY MARINE	FON DU LAC, WI	NOV 03	6,542	31	6,542	46	6,640
	CLASS II BOOM	IPS	OWENSBORO, KY	DEC 03	11,445	179	11,445	191	11,617
	NEW SKIMMER	KVICHAK MARINE	SEATTLE, WA	MAR 03	178,255	2	180,715	6	183,424
	PERMANENT BOOM	APPLIED FABRICS	ORCHARD PARK, NY	DEC 03	20,497	47	20,497	47	20,804
	BOOM SUPPORT EQUIPMENT	LANDA	CAMAS, WA	DEC 03	14,194	32	14,194	37	14,407
	INLAND VACUUM TRUCK	ISOMETRICS, INC.	REIDSVILLE, NC	MAR 03	95,920	1	97,244	2	98,702
	OILBOOM PLATFORM	MUNSON CO	MT VERNON, WA	APR 03	86,036	3	87,223	5	88,531
	UTILITY BOAT, 19 FT	SEA-ARK MARINE	MONTICELLO, AR	MAY 03	39,062	5	39,601	5	40,195
	UTILITY BOAT, 25 FT	WORKSKIFF	SEATTLE, WA	MAY 03	55,533	5	56,299	6	57,143

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF503	POLLUTION PREVENTION EQUIPMENT									
FY03	VARIOUS	C/FP	GSA, FISC	Various	Various	458	2-385	YES	NO	
FY04	Unknown	C/FP	GSA, FISC	Various	Various	13	2-22	YES	NO	
FY05	Unknown	C/FP	GSA, FISC	Various	Various	214	2-397	YES	NO	

REMARKS	Most Recent Award					2004		2005	
	Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P
	PARTS WASHERS SMALL	BETTER ENGR MANUF CO	BALTIMORE, MD	JUL 03	8,623	2	8,742	17	8,873

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EXHIBIT P-5A

APPROPRIATION						BUDGET PROCUREMENT HISTORY & PLANNING			DATE	
OTHER PROCUREMENT, NAVY									FEBRUARY 2004	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				POLLUTION CONTROL EQUIPMENT				K5HF		
AIR SCRUBBERS SMALL	SNAP-0N	KENOSHA, WI	MAR 02	13,389			2	13,946		
CHRIMP HAZMAT REDUC EQUIP SMALL	OPTIMA INC.	DENVER, CO	FEB 03	22,164	1	22,470	93	22,807		
DETECTION SYSTEMS MEDIUM	NIKON INCORPORATED	NEW YORK, NY	JUN 02	108,748			1	113,272		
DETECTION SYSTEMS SMALL	MANNING ENVIRON INC	GEORGETOWN, TX	JUL 03	35,035			6	36,051		
FLUID RECYCLING MEDIUM	MONLANGROUP	KALAMAZOO, MI	AUG 03	58,485			2	60,181		
FLUID RECYCLING SMALL	USAF, SA-ALC	SAN ANTONIO, TX	APR 03	8,666	3	8,786	6	8,917		
PAINT APPLICATION SYSTEMS LARGE	PAULI SYSTEMS	FAIRFIELD, CA	DEC 97	363,298			1	396,649		
PAINT APPLICATION SYSTEMS MEDIUM	WISCONSIN OVEN	EAST TROY, WI	JUN 03	105,509			2	108,569		
PAINT APPLICATION SYSTEMS SMALL	GERBER SCI. INC.	SOUTH WINDSOR, CT	MAR 02	1,959	2	2,010	18	2,040		
PAINT REMOVAL SYSTEMS MEDIUM	PAULI SYSTEMS	FAIRFILED, CA	DEC 00	213,213			1	224,343		
PAINT REMOVAL SYSTEMS SMALL	TITAN ABRASIVES	PITMAN, PA	JUL 03	11,398	1	11,555				
PARTS WASHERS MEDIUM	THE MART GROUP	MARYLAND HEIGHTS, MD	FEB 03	89,176			2	91,762		
PEST MANAGEMENT MEDIUM	SIOUX STEAM CLEANER	BERESFORD, SD	JUL 02	21,204			1	22,086		
SOLID WASTE RECYCLING LARGE	CANADIAN COMMERCIAL	OTTAWA, ON	FEB 03	272,218			1	280,112		
SOLID WASTE RECYCLING MEDIUM	DYRON CORP	CHINO, CA	MAR 02	97,229			3	101,274		
SOLID WASTE RECYCLING SMALL	S&G ENTERPRISES, INC	GERMANTOWN, WI	JUL 03	12,435	1	12,607	30	12,796		
SPILL CONTAINMENT SYSTEMS LARGE	ATLANTIC MACH. INC	SILVERSPRING, MD	JUN 03	116,246			1	119,617		
SPILL CONTAINMENT SYSTEMS MEDIUM	BASIC CONCEPTS INC	ANDERSON, SC	JUN 03	26,794			2	27,571		
SPILL CONTAINMENT SYSTEMS SMALL	NEW PIG CORPORATION	TIPTON, PA	OCT 03	1,960	3	1,960	25	1,989		

APPROPRIATION OTHER PROCUREMENT,		BUDGET ITEM JUSTIFICATION				DATE February 2004	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT		LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION				SUBHEAD
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	14.6	13.5	13.7	13.9	15.1	16.5	14.9

MOBILE UTILITIES SUPPORT EQUIPMENT

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. Funds budgeted in FY 2005 will procure one 800kw power plant and one 1500kw power plant in each year.

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Construction Force (NCF), shore activities, and other special operating units. Included are: tank trucks used to transport fuel to construction equipment at remote locations; waste disposal trucks used to transport waste oil/water at industrial and shore activities; overhead maintenance trucks with insulated buckets and pole and line trucks used for repair/replacement of power systems; wreckers used in vehicle recovery/towing; field servicing vehicles used for on-site preventive maintenance of construction equipment in the field; and ammunition handling trucks used in loading/unloading and transporting munitions. Also in the program are truck tractors and trailers required by the active operating forces and shore activities in the logistics support of the fleet and shore establishments of the Navy. Representative types and uses are: van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations; lowbed semi-trailers for transport of construction equipment; tank trailers for transport and dispensing of water, fuel, and hazardous liquids; and semi-trailers for refuse compaction and transport. FY 2005 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximately 50% of the inventory within DOD economic replacement criteria.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Construction Forces (NCF) and Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include: containers, required for prepacking and secure on-site storage of expensive equipment to expedite mobilization; fuel storage tanks, required for on-site storage of fuel; water purification units, required for camp water treatment systems; water storage tanks (collapsible fabric), required for water treatment, storage and distribution systems; power distribution panelboards, required for camp electrical distribution systems; tension fabric structures, required for equipment maintenance and company shops. FY 2005 funding will provide replacement of old, unserviceable equipment for the active forces and Maritime Prepositioned Ships (MPS).

APPROPRIATION OTHER PROCUREMENT,		BUDGET ITEM JUSTIFICATION		DATE February 2004
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION		SUBHEAD

OCEAN CONSTRUCTION EQUIPMENT

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. A few pieces of this equipment are being centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. FY 2005 funds will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD K5XV
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IN (\$000)

PROCUREMENT ITEMS	ID	FY 2003	FY 2004	FY 2005						
SPECIAL PURPOSE VEHICLES/EQUIPMENT	A	2,933	3,668	4,614						
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	10,604	8,735	7,975						
MOBILE UTILITIES SUPPORT EQUIPMENT	A	770	759	756						
OCEAN CONSTRUCTION EQUIPMENT	A	333	343	341						
TOTALS		14,640	13,505	13,686						
RESERVE EQUIPMENT		2,928	2,260	991						

P-1 ITEM NO.
129

PAGE NO.
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EXHIBIT P-40A

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES					SUBHEAD K5XN
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY							
COST (in millions)	0.0	0.9	1.1	1.2	1.3	2.0	1.1

Armored sedans and cargo/utility trucks are required by the Naval Criminal Investigative Service (NCIS) to protect high-ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business in high threat areas at OCONUS locations. Vehicles are assigned in direct support of the Anti-Terrorism/Force Protection (AT/FP) and Counter-Intelligence missions, and to counter-drug/drug-intervention programs. In FY03, armored utility trucks were carried in the Passenger Carrying Vehicles line (Line Item 6003). For FY04 and outyears, PBD-105 realigns all armored vehicles, including both heavy and light armored sedans and utility trucks, to the new budget line "Physical Security Vehicles" (Line Item 6075).

Sedans and trucks are armored to various levels of protection and on platforms of varying sizes and gross vehicle weights, dependent upon level of threat and operating environment. These vehicles are generically referred to as either Improved Light Armored Vehicles (ILAVs) or Improved Heavy Armored Vehicles (IHAVs). ILAVs which are on smaller/lighter platforms are the least costly and IHAVs which are on larger/heavier platforms are the most costly. ILAV and IHAV sedans and trucks are assigned to NCIS agents for Protective Services and Counter-Intelligence details. ILAV and IHAV trucks are also assigned to Navy Counter-Drug personnel for use in OCONUS counter-drug activities. It is anticipated that in out-years, total Navy requirements will increase (due to continuing world terrorist events).

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A			2	407	1	246
XN502	LIGHT ARMORED VEHICLES	A			5	529	8	879
	TOTAL				7	936	9	1,125

P-1 ITEM NO. 130	PAGE NO. 2
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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN501 FY04	HEAVY ARMORED VEHICLES VARIOUS	MIPR/FP	ARMY CONTRACTING COM	Nov 03	Oct 04	2	165-242	YES	NO	
FY05	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 05	Oct 05	1	246	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
AUTOMOBILIE SEDAN 4X4 4 DOOR 6 PASS	MKT SURVEY WBA HEUSEL		JUN 02 NOV 03	236,250 165,000	1 1	242,440 165,000	1	246,078	

LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN502 FY04	LIGHT ARMORED VEHICLES UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 04	Oct 04	5	97-112	YES	NO	
FY05	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 05	Oct 05	8	99-114	YES	NO	

REMARKS		Most Recent Award				2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
AUTOMOBILE SEDAN TRUCK UTILITY 4X4 4 DOOR 6 PASS	DAIMER-CHRYSLER MKT SURVEY MKT SURVEY	BONN, GERMANY	JUN 02 JUN 01 JUN 01	94,840 107,000 108,500	3 1 1	97,325 110,927 112,482	3 4 1	98,785 112,585 114,164	

P-1 ITEM NO. 130	PAGE NO. 3
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EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY	DATE FEBRUARY 2004
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
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FY04										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION	

PHYSICAL SECURITY VEHICLES										
SHORE	31	3	7	3	3	41	10	41	0	

FY05										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECON RPL	INVENTORY OBJECTIVE	NET POSITION

PHYSICAL SECURITY VEHICLES										
SHORE	31	3	7	9	3	12	41	4	41	0

P-1 ITEM NO. 130	PAGE NO. 4
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BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT								
QUANTITY	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total
COST (in millions)	10.0	14.9	12.8	8.6	12.6	12.7	13.2	Cont.	Cont.

The MHE program funds the procurement of Material Handling Equipment to satisfy operational requirements and replaces overaged non-repairable equipment used in material handling operations at world-wide Navy activities. Major using activities include ships, naval magazines, air stations, weapon stations, and overseas support activities such as Sigonella and Sasebo.

The MHE program also funds non-NIF activities to meet known operational requirements for replacement of equipment which has difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.

APPROPRIATION							February 2004	
OTHER PROCUREMENT, NAVY							DOD Exhibit P-5	
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			7015: MATERIAL HANDLING EQUIPMENT				96W4	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2003		FY 2004		FY 2005	
COST		IDENT	TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST
<u>REPLACEMENT PROGRAM</u>								
W4001	FORKLIFT, GENERAL PURPOSE		213	\$7,473	313	\$10,580	275	\$8,803
W4002	FORKLIFT, SPECIAL PURPOSE				2	\$243		
W4003	TRACTOR, WAREHOUSE		2	\$58	10	\$261	15	\$420
W4004	CRANE, WAREHOUSE		5	\$451	6	\$534		
W4005	PLATFORM TRUCK		5	\$108	5	\$109	5	\$111
W4006	PALLET TRUCK				55	\$737	10	\$111
	NON POWERED MHE			\$320		\$50		\$208
REPLACEMENT TOTAL PROGRAM			225	\$8,410	391	\$12,514	305	\$9,653
<u>NAVAL RESERVE (NON-ADD)</u>								
W4001	FORKLIFT, GENERAL PURPOSE		(14)	(\$1,321)	(14)	(\$1,328)	(14)	(\$1,307)
NAVAL RESERVE, TOTAL PROGRAM			(14)	(\$1,321)	(14)	(\$1,328)	(14)	(\$1,307)
<u>NEW REQUIREMENTS</u>								
<u>SEABEE CESE REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE		8	\$1,161	13	\$1,214	13	\$1,188
W4002	FORKLIFT, SPECIAL PURPOSE							
W4006	NON POWERED MHE			\$54		\$12		\$35
SEABEE CESE TOTAL PROGRAM			8	\$1,215	13	\$1,226	13	\$1,223
<u>INITIAL SPECIAL MOBILE SUPPORT EQUIPMENT REQUIREMENTS</u>								
W4007	FLIGHT DECK SCRUBBERS						10	\$1,000
SMSE TOTAL PROGRAM							10	\$1,000

APPROPRIATION						February 2004		
OTHER PROCUREMENT, NAVY						DOD Exhibit P-5		
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE			SUBHEAD NO.			
BA-6 SUPPLY SUPPORT EQUIPMENT		7015: MATERIAL HANDLING EQUIPMENT			96W4			
TOTAL COST IN THOUSANDS OF DOLLARS								
		FY 2003			FY 2004		FY 2005	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE		5	\$369	7	\$375	7	\$381
W4006	NON POWERED MHE			\$10		\$45		\$51
NAVCHAPGRU/NAVELSF, TOTAL PROGRAM			5	\$379	7	\$420	7	\$432
<u>AMPHIBIOUS PROGRAM REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE							
W4002	FORKLIFT, SPECIAL PURPOSE							
W4006	NON POWERED MHE							
AMPHIBIOUS PROGRAM, TOTAL PROGRAM			0	\$0	0	\$0	0	\$0
<u>NAVAL BEACH GROUP REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE				9	\$770	5	\$442
W4002	FORKLIFT, SPECIAL PURPOSE							
W4006	NON POWERED MHE					\$12		\$4
NAVAL BEACH GROUP, TOTAL PROGRAM			0	\$0	9	\$782	5	\$446
NEW REQUIREMENTS TOTAL PROGRAM			13	\$1,594	29	\$2,428	35	\$3,101
TOTAL PROGRAM			238	\$10,004	420	\$14,942	340	\$12,754

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	7015: MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
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REPLACEMENT PROGRAM

FORKLIFT 4,000 LB 1300 (W4001)

FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	18	\$22,526	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	25	\$22,864	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	25	\$23,230	YES		

FORKLIFT 6,000 LB 1300 (W4001)

FY2003	HYSTER	CFP	DISC PHILADELPHIA	2/03	2/04	32	\$23,515	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	45	\$23,868	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	30	\$24,250	YES		

FORKLIFT 4,000 LB 1320 (W4001)

FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	10	\$23,533	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	\$23,910	YES		

FORKLIFT 6,000 LB 1320 (W4001)

FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	13	\$24,876	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	15	\$25,249	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20	\$25,653	YES		

FORKLIFT 6,000 LB 1330 (W4001)

FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	40	\$22,830	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	55	\$23,172	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	45	\$23,543	YES		

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 8,000 LB 1340 (W4001)</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	3	\$55,446	YES		
<u>FORKLIFT 10,000 LB 1343 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	1	\$68,000	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	2	\$55,844	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	11	\$56,682	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	\$57,589	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	6	\$88,588	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	11	\$89,917	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	\$91,355	YES		
<u>FORKLIFT 6,000 LB 1351 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	1/03	1/04	20*	\$44,663	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	20*	\$45,333	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20*	\$46,058	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	6/03	6/04	20	\$21,648	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	35	\$21,973	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	45	\$22,324	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT
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LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 6,000 LB 1370 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	12/03	12/04	8	\$29,808	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	35	\$30,255	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	26	\$30,739	YES		
<u>FORKLIFT 10,000 LB 1370 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	7/03	7/04	1	\$41,621	YES		
<u>FORKLIFT 3000 LB 1395 (W4001)</u>										
FY2003	YALE	CFP	DISC PHILADELPHIA	4/03	4/04	4	\$19,204	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	4	\$19,492	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	\$19,804	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	10	\$22,258	YES		
FY2003	RAYMOND	CFP	DISC PHILADELPHIA	2/03	2/04	8*	\$58,767	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	10	\$22,592	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	8*	\$59,638	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	\$22,953	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8*	\$60,593	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	12	\$63,724	YES		
FY2003	LIFTKING	CFP	DISC PHILADELPHIA	2/03	2/04	6*	\$47,145	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	8	\$64,680	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	6*	\$47,852	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	\$65,715	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	6*	\$48,618	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT
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LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	4	\$73,092	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	15	\$74,189	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	\$75,376	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u>										
FY2003	LIFTKING	CFP	DISC PHILADELPHIA	9/03	9/04	2	\$103,460	YES		
<u>FORKLIFT 20,000 LB 1820 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	3	\$92,702	YES		
<u>FORKLIFT 3,500 LB 1880 (W4002)</u>										
<u>FORKLIFT 6,000 LB 1880 (W4002)</u>										
<u>FORKLIFT 10,000 LB 1880 (W4002)</u>										
<u>FORKLIFT 7,000 LB 1890 (W4002)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	2	\$121,605	YES		
<u>TRACTORS 4,000 LB 1110 (W4003)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	\$23,002	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	\$23,370	YES		

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY2003	HARLAN	CFP	DISC PHILADELPHIA	9/03	9/04	2	\$28,772	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	\$29,204	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	11	\$29,671	YES		
<u>CRANE 20,000 LB 1200 (W4004)</u>										
FY2003	GROVE	CFP	DISC PHILADELPHIA	8/03	8/04	5*	\$90,181	YES		
FY2004	GROVE	CFP	DISC PHILADELPHIA	11/03	11/04	6*	\$89,024	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	5	\$21,501	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	\$21,824	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	\$22,173	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	\$7,947	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	\$8,074	YES		
<u>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	50*	\$13,954	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5*	\$14,178	YES		
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 4,000 LB 1300 (W4001)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	1	\$22,565	YES		
<u>FORKLIFT 6,000 LB 1300 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	\$24,378	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2004 |
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE 7015: MATERIAL HANDLING EQUIPMENT				
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY2003	HYSTER	CFP	DISC PHILADELPHIA	3/03	3/04	3	\$43,281	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	3	\$43,930	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	3	\$44,633	YES		
<u>FORKLIFT 6,000 LB 1375 (W4001)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	4	\$60,681	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	\$61,652	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	\$49,250	YES		
<u>FORKLIFT 12,000 LB 1820 (W4001)</u>										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	21	\$93,397	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	12	\$94,891	YES		
<u>FORKLIFT 16,000 LB 1820 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	\$104,312	YES		
<u>FORKLIFT 10,000 LB 1823 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	2	\$119,523	YES		
<u>FORKLIFT 12,000 LB 1823 (W4001)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	2/04	2/05	8	\$145,118	YES		
<u>FLIGHT DECK SCRUBBER 0000 (W4007)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	\$100,004	YES		

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
7050: OTHER SUPPLY SUPPORT EQUIPMENT

	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total
COST (in millions)	\$14.8	\$18.7	\$11.5	\$15.3	\$11.4	\$11.7	\$12.1	Cont.	Cont.

ATM's AT SEA / NAVY CASH This program funds the procurement of Automated Teller Machines (ATM) systems. Navy Cash is the next generation replacement system for ATMS. The ATM program is essential to the Navy's Direct Deposit System and will allow shipboard personnel a split-pay option by allowing them to receive a designated amount of pay onboard via an ATM system while the remainder of pay will be deposited to an account at the financial institution of choice. ATM systems improve the quality of life for our shipboard sailors, providing a safe reliable pay delivery system which operates 24 hours a day. The program enhances morale and productivity aboard ships as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs. This program is a direct improvement of fleet support.

AIM The Ordnance Assessment and Investment Model (AIM) will provide an overall stockpile assessment; as well as providing investment strategies that most efficiently improve combat readiness. When fully developed, AIM will allow the warfighter to rapidly assess current combat capability for various scenarios. Moreover, AIM will allow resource sponsors to determine how much money is needed, and how it should be invested to provide the maximum increase in combat capability. In short, AIM will focus improvement efforts on those areas that will have the greatest benefit to the warfighter through generating an annual ordnance investment recommendation.

SERIAL NUMBER TRACKING (Congressional - Add) This program utilizes AIT technology to store and retrieve specific maintenance and supply significant information concerning Navy repairable assets. Funding will be used to procure additional AIT devices which include Bar Code and Contact Memory Buttons.

OTHER PROCUREMENT, NAVY Date February 2004

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUIPMENT	7050: OTHER SUPPLY SUPPORT EQUIPMENT	96W3

				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
COST		IDENT	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
8000	ATMs - AT - SEA / NAVY CASH	8000	29	10,789	32	13,779	30	11,523									
8300	SERIAL NUMBER TRACKING	8300	0	4051	0	4,860	0	0									
8400	AIM	8400	0	0	Various	104	0	0									
TOTAL				14,840		18,743		11,523									

PROCUREMENT HISTORY AND PLANNING

February 2004
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 7050: OTHER SUPPLY SUPPORT EQUIPMENT				
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL	
<u>8000 - ATMs-AT-SEA</u>											
FY 2003	U.S Treasury	ISA		NA	10/02	29	\$369,250	NO			
FY 2004	U.S Treasury	ISA		NA	10/03	32	\$430,593	NO			
FY 2005	U.S Treasury	ISA		NA	10/04	30	\$384,100	NO			
<u>8300 - SERIAL NUMBER TRACKING</u>											
FY 2003	Concurrent Tech Inc.	IDIQ	GSA	10/02	10/02	Various	Various	NO			
<u>8400 - Ordnance Assessment and Investment Model (AIM)</u>											
FY 2004	Unknown	IDIQ	Unknown	11/03	TBD	Various	Various	NO			

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 7066: FIRST DESTINATION TRANSPORTATION								
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total
COST (in millions)	\$4.2	\$5.2	\$5.6	\$5.8	\$5.9	\$6.0	\$6.1	CONT	\$38.9

This program funds the procurement of First Destination Transportation services providing for the movement of newly procured equipment from the contractor's plant to the initial point of receipt by the government. Major using activities include ships, systems commands, fleet and industrial supply centers (FISCs) and overseas support activities.

Exhibit P-40, Budget Item Justification							Date February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/6/706900							P-1 Line Item Nomenclature Special Purpose Supply Systems					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code		Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost			433.014	138.459	75.710	82.158	92.222	102.808	117.331	115.188	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The majority of the details for this line item are held at a higher classification level.</p> <p>Unclassified JWAC support is detailed on page 2 and page 3. Those funds support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.</p> <p>The FY04-FY09 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p>												

P-1 Shopping List Item No 134

Exhibit P-40, Budget Item Justification							Date February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900							P-1 Line Item Nomenclature JWAC Support					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code		Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty			N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Total Proc Cost			23.138	9.616	8.866	7.611	8.856	8.271	8.472	8.613	Continuing	Continuing
<p>Description</p> <p>The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.</p> <p>The FY04-FY09 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p>												

P-1 Shopping List Item No 134

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900						ID Code	P-1 Line Item Nomenclature JWAC Support				
WBS COST ELEMENTS	PY Unit Cost	PYs Total Cost		FY03 Unit Cost	FY03 Total Cost		FY04 Unit Cost	FY04 Total Cost		FY05 Unit Cost	FY05 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	Various	10.7		Various	4.2		Various	3.4		Various	2.7
Mass storage system	Various	3.4		Various	1.3		Various	2.0		Various	1.8
Network Infrastructure	Various	2.1		Various	0.6		Various	0.8		Various	0.7
Miscellaneous hardware, software, and upgrades	Various	5.9		Various	3.5		Various	2.7		Various	2.4
Total		22.1			9.6			8.9			7.6

In order to provide the complex computing environment necessary to meet the Joint Warfare Analysis Centers (JWAC) mission, contracts have been established that allow for indefinite deliveries and indefinite quantities (IDIQ), multiple options, and multiple delivery dates.

NT & Unix workstations, servers, and software -The \$1.5M increase for FY02-03 is for Network servers/backbone equipment in support of the MILCON Project P-299 and desktop workstations, servers, and software for the additional 131 FTE approved under the PR03 budget cycle. FY04-05 funding is to support replacements of desktop workstations, servers and software necessary to maintain JWAC's computing environment.

Mass storage – The \$700K increase from FY03-04 is to procure an alter capability to allow continuity of business operations. Replacement of mass storage components occurs at various intervals (multiple optical disk robots, servers, tape drives, and towers).

Network Infrastructure items –Upgrades and life-cycle replacements of different network components occur in each fiscal year at planned intervals.

Miscellaneous items – The \$2.7M increase from FY02-03 is for Audiovisual equipment, paging and sound system, and UPS system in support of the MILCON Project P-299 and associated AIS equipment to support the new initiative. FY04-05 funding is to maintain the changing AIS needs for the core and newly approved initiatives.

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2004						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # TRAINING SUPPORT EQUIPMENT LI:808100						
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														
EQUIPMENT COST (In Millions)				8.034	6.939	18.756	1.659	1.158	1.631	1.160		CONT.	CONT.	
SPARES COST (In Millions)														
PROGRAM DESCRIPTION/JUSTIFICATION														
<p>In preparation for out-year reductions in funding and personnel resources, and in choosing to adopt a pro-active, long-term Strategic Information Resource Plan that balances economics and current technology upgrades that are consistent with industry and eGovernment computing trends, CNET has begun the initial phases of the transition process to move STASS and NITRAS into the Web Enabled Navy (WEN) Architecture environment. This migration is a must as we transition to a central site hosted, enterprise-wide, Web/thin client solution. While the STASS and NITRAS programs/ applications will continue, they will be supported under the umbrella Corporate Enterprise Training Activity Resource Systems (CETARS) architecture.</p> <p>2. Battle Stations currently provides recruits with the opportunity to test their skills in a stressful, simulated combat environment. The current operation is conducted at eight locations across Recruit Training Command Great Lakes and transit approximately five miles between locations. Expansion of the Battle Station facilities will house all events in a single, indoor facility to create a holistic experience offering credible realism for combat and shipboard training in a simulated environment. Real-life Navy events will come alive, immersing recruits in whatever situation comes their way. The FY 2005 OPN funding requirement takes into account an accelerated MILCON schedule.</p> <p>3. Funding has been realigned from NAVSEA starting in FY 2004 for the procurement of Technical Training Equipment for the Pressure Vessel Assemblies and for state-of-the-art automated and centralized control systems at Navy Diving and Salvage school sites. These procurements will provide life support and operational pressure gasses to three Vessel Assemblies and Auxiliary Systems.</p>														

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2004						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # TRAINING SUPPORT EQUIPMENT LI:808100 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														
EQUIPMENT COST (In Millions)				8.034	6.939	18.756	1.659	1.158	1.631	1.160		CONT.	CONT.	
SPARES COST (In Millions)														
PROGRAM DESCRIPTION/JUSTIFICATION														
<p>4. The equipment procured under the Training Support Equipment line supports submarine training equipment: 8081 line provides for Trident Sonar Manual/Data Management Conversion. YP001 FY 2002: Procures technical alternatives for data conversion of existing engineering drawings, troubleshooting trees, and fault logic diagrams contained in Technical Manuals (TMs) to an Advanced Intelligent Graphics format that will provide the Fleet technician with more meaningful and useful information needed to sustain mission-critical submarine sonar systems. Procures engineering for intelligent graphic user interfaces and access methods using graphic interfaces to organize and present the total range of technical data knowledge needed by sailors in the US Navy to maintain, train for, and operate the sophisticated equipment used on the ships of the US Navy.</p> <p>5. Congressionals: Integrated Data Environment Trident Sonar Manuals - Data Management</p>														
DD Form 2454, JUN 86				P-1 SHOPPING LIST ITEM NO. 135				PAGE NO. 3				CLASSIFICATION: UNCLASSIFIED		

CLASSIFICATION:		UNCLASSIFIED					
BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE/LINE ITEM # TRAINING SUPPORT EQUIPMENT LI:808100		
Program Element for Code B Items:					OTHER RELATED PROGRAM ELEMENTS		
Cost Code	COST ELEMENTS:	ID Code		FY 2003 Total Cost	FY 2004 Total Cost	FY 2005 Total Cost	
	Commander, U.S. Naval Education						
	CeTARS	8081		0.692	0.555	0.000	
	Battles Stations 21	8081				16.402	
	Pressure Vessel Assemblies	8081			1.620	1.584	
	Subtotal			0.692	2.175	17.986	
	Submarine Warfare (N77)						
YP002	Technical Data Knowledge Management (TDKM)	8081		3.917	2.000		
YP003	Trident Sonar Manuals - Data Management Conversion	8081		3.425	2.764		
	Subtotal			7.342	4.764	0.000	
	Commander, U.S. Atlantic Fleet						
	Training Support Equipment - ENWGS	8081				0.770	
	GRAND TOTAL			8.034	6.939	18.756	

UNCLASSIFIED													
BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2004		
P-40													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8106 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.
SPARES COST (In Millions)												N/A	
PROGRAM DESCRIPTION/JUSTIFICATION:													
CNO													
<u>U.S. Joint Forces Command, \$13,755 thousand in FY 2003, \$8,869 thousand in FY 2004, \$9,576 thousand in FY 2005.</u>													
<u>USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)</u>													
<p>The Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system supports the JFCOM/J7 mission to support the CJCS exercise program providing training to CINCs, Battlestuffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and as such the architecture is dictated by the training requirement. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the JFCOM/J7 joint training mission. All subsystems are required and so completely integrated they cannot be addressed as separate and distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by training event requirements. The JTEX system is composed of seven (7) major subsystems, they are: Critical Infrastructure Protection/Information Assurance (CIP/IA) system, Information Transfer (IT) System, Information System (IS), Video System (VS), Modeling & Simulation (M&S) System, the Command, Control, Communications and Computers (C4) System, and the Navy/Marine Corps Intranet (N/MCI) Interface. A brief description of each subsystem follows:</p> <p>A. Information Transfer System (IT) Subsystem Description - a broadband communication system connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This system provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc.</p> <p>i. Exercise Communications Component - this component focuses on providing external communication connectivity to support the JFCOM/J7 training mission, independent of physical location of the training event.</p> <p>ii. Power Component - this component focuses on providing conditioned, redundant, continuous power to support the JFCOM/J7 training mission, independent of physical location of the training event.</p> <p>iii. Training & Exercise Network Distribution Component - this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission.</p> <p>B. Information Systems (IS) Description - a system of client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and</p>													
DD Form 2454, JUN 86				P-1 SHOPPING LIST ITEM NO. 136				PAGE NO. 1				CLASSIFICATION: UNCLASSIFIED	

UNCLASSIFIED																
BUDGET ITEM JUSTIFICATION SHEET											DATE:					
P-40											February 2004					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #								
OTHER PROCUREMENT, NAVY/BA7								BLI: 8106 Command Support Equipment								
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS								
	Prior Years	ID Code				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total			
QUANTITY																
EQUIPMENT COST (In Millions)																
						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.			
SPARES COST (In Millions)																
													N/A			
PROGRAM DESCRIPTION/JUSTIFICATION:																
CNO:																
<p>D. Modeling and Simulation System (M&S) Description – a system which is integrated at the JWFC and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.).</p> <p>E. Command, Control, Computers, and Communications (C4) – a system which provides the interfaces for the M&S system to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the simulation system, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 system is sub-divided into the following major subsystems:</p> <p>F. Joint Task Force – Civil Support (JTF-CS) Description: JTF-CS was activated by Commander in Chief, US Joint Forces Command (CINCUSJFCOM) on 23 September 1999 to provide a national capability to perform the critical emerging mission of domestic Consequence Management (CM). In view of the increasing concern in the US Government that the American people would inevitably be victimized by a chemical, biological, radiological, nuclear or high-yield explosives (CBRNE) incident on their home soil, JTF-CS was the necessary evolutionary step to provide a rapid and effective Department of Defense (DOD) capability to support our civil authorities as they helped the American victims of a CBRNE disaster.</p> <p>In order to accomplish this mission, JTF-CS requires access to robust and survivable operational C4I systems both in garrison and when deployed. These critical systems provide voice, video, and data connectivity over satellite or terrestrial communications circuits between the deployed task force and its subordinate commands, with the higher headquarters, and with the supported civilian agencies. The systems procurement outlined here provides the JTF with the capability to access these critical Command and Control nodes in the event of a CONUS CBRNE incident.</p> <p>The Naval Space Command budgets for satellite/ground/fleet interface equipment.</p> <p>A. Integrated Satellite Control System (ISCS) Upgrade ISCS is the suite of computers and equipment at Naval Satellite Operations Center (NAVSOC) headquarters at Point Mugu, CA and NAVSOC detachments in Colorado, Maine, and Guam that interface into Navy Antenna Systems and into the Air Force Satellite Control Network that is used to accomplish Telemetry, Tracking, and Commanding (TT&C) for the satellite systems assigned to NAVSOC. The current NAVSOC ISCS needs to be upgraded to improve its robustness and to resolve anticipated maintenance concerns in the FY 02 to FY 05 time frame. Also, open systems software architecture is required for implementation of reliable ISCS Follow-on hardware without costly software changes.</p>																
<table style="width:100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;">DD Form 2454, JUN 86</td> <td style="width: 33%; text-align: center; vertical-align: top;">P-1 SHOPPING LIST ITEM NO. 136 PAGE NO. 2</td> <td style="width: 33%; text-align: right; vertical-align: top;">CLASSIFICATION: UNCLASSIFIED</td> </tr> </table>														DD Form 2454, JUN 86	P-1 SHOPPING LIST ITEM NO. 136 PAGE NO. 2	CLASSIFICATION: UNCLASSIFIED
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CLASSIFICATION: UNCLASSIFIED													
BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7							P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8106 Command Support Equipment						
Program Element for Code B Items:							OTHER RELATED PROGRM ELEMENTS						
	Prior Years	ID Code				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.
SPARES COST (In Millions)													N/A
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>B. Remote Earth Sensing Information Center (RESIC) Processing Equipment Naval Space Command's RESIC exists to receive, process (prototype, exploit adapt/tailor, enhance, catalog, display etc.) and disseminate multi-source Remote Earth Sensing (RES) image datasets for use by Fleet and Marine Forces (FMF) for defense and defense preparedness. Image exploitation and geospatial production is accomplished using COTS/GOTS hardware and software products. Current processing/exploitation suite consists of SGI/UNIX workstations, magnetic disk and tape storage peripherals, network interfaces, I/O devices, and large/small format printers which range in age but average 6-7 years old. Technological advances have rendered various portions of the suite outdated and therefore inadequate for current and future processing requirements. Funds will be used to purchase upgraded COTS/GOTS imagery exploitation workstations and peripheral devices such as mass storage units, printers and network interfaces.</p>													
<p>NAVCENT (\$194 in FY 2003) Bahrain Command support equipment assists in the Navy component commander in MidEast Operations.</p>													
<p>Commander in Chief, Pacific (CINCPAC), (\$5,800 thousand in FY 2004) FY04 Supplemental: C2 Equipment (PACOM)</p>													
<p>Involves OPNAV support for an emergent program in the wake of nine eleven circumstances.</p>													
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CLASSIFICATION: UNCLASSIFIED													
BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7						P-1 ITEM NOMENCLATURE/LINE ITEM # BLL: 8106 Command Support Equipment							
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	Total
QUANTITY													
EQUIPMENT COST (In Millions)						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.
SPARES COST (In Millions)													N/A
PROGRAM DESCRIPTION/JUSTIFICATION:													
AAUSN:													
<p>Standard Labor Data Collection and Distribution Application (SLDCADA) DoN Standard Time and Attendance Source Data Automation (SLDCADA) system meets CFO Act and FFMA Act requirements and responds to GAO reported inconsistencies in "clean financial worksheet." Purchase of Oracle11i Enterprise licenses to support deployment of SLDCADA to the manager/employee desktop vice only to timekeepers will continue. (Note: SLDCADA has been transferred to the Naval Sea Systems Command effective FY 2003.)</p> <p>Defense Civilian Personnel Data System (DCPDS) DCPDS is the Department of Defense automated system for administrative civilian personnel and pay processing. As directed by DOD, department-wide fielding of Modern DCPDS was completed within Navy by Oct 01 with two exceptions: HRSC Capital closed in Jan 02, thus Legacy DCPDS was used until the HRSC Capital workload transitioned to HRSC Northwest in Nov 01; and the deployment of Modern DCPDS to HRSC Europe was delayed until DOD delivery of the local Foreign National module in Feb 02. FY 03 funds are needed to purchase a Super dome server to host the Department's Human Resources information technology applications. FY04-09 OPN funds a phased upgrade of the Production servers installed in FY01 at all HRSCs and at the OCHR operations center.</p> <p>Department of the Navy Human Resources Reengineering Program (HRR) OPN dollars are needed to purchase a SuperDome server to host the Department's Human Resources information technology applications. Currently the databases for the Department's primary HR applications, i.e., the Defense Civilian Personnel Data System (DCPDS) and Resumix, reside on a number of CPUs and servers distributed throughout the Department's seven Human Resources Service Centers (HRSCs). These databases and their tenet applications will be moved for co-location at the Defense Information systems Agency (DISA) in Jacksonville, Florida. Consolidation into a single DCPDS database and a single Resumix database in FY04 via a SuperDome with a storage area network will facilitate improved workload management and will provide applicants a single repository through which to apply for Department vacancies. In addition to the DCPDS and Resumix applications, all other HR applications will also be moved to DISA Jacksonville so that server usage and technical support services can be leveraged across all of the HR applications. Consolidation into a SuperDome with a SAN will provide the following benefits: 1) Scalability: as new applications are deployed, they will be placed onto the SuperDome, eliminating the need to purchase additional servers. 2) Improved Processing Time: the Department of the Army moved to a SuperDome incident to consolidating all of their databases. The Army reported significant improvements in processing time, e.g., processing time for one of the major reports the Army run was reduced from 4 hours to 1.5 hours.</p> <p>Naval Criminal Investigative Service - a 3 month stude identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. This program provides Modernization funding for Enterprise Networks and Desktops/laptops, data modernization and analytical tools, Local Area Network specific connectivity and contract support on data collections and analytical integration.</p> <p>Capital Asset Management System - funding for system support of DON's "Mid-Range Plan", which was designed to realize DOD's goal of achieving a clean audit financial statements.</p>													
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CLASSIFICATION:										DATE:			
BUDGET ITEM JUSTIFICATION SHEET										February 2004			
P-40													
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/LINE ITEM #							
OTHER PROCUREMENT, NAVY/BA7						BLI: 8106 Command Support Equipment							
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	Total
QUANTITY													
EQUIPMENT COST (In Millions)						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.
SPARES COST (In Millions)													N/A
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Naval Air Systems Command (NAVAIR) Sigma (YC020)</p> <p>-This program finances the procurement of investment items critical to the efficient and effective execution of the Enterprise Resource Planning (ERP) program within the Naval Air Systems Command.</p> <ul style="list-style-type: none"> - Sigma enables NAVAIR HQ and field activities to automate and integrate business processes, share common data and processes, and produce and access information in near real-time environment. These funds provide for hardware, production data base servers, production application servers, software licenses, memory, processors, and infrastructure necessary to deploy the System Application Product (SAP) software as part of the NAVAIR ERP solution. (PU YC020) - Enterprise Resource Planning (ERP) System : Project acquires standard applications servers (ADP hardware) to support implementation of ERP software. Provides single, end-to-end information system. Scope encompasses depot and intermediate maintenance activities and will eventually replace numerous legacy systems in both headquarters and its field activities. - Project is chartered by the Department of Navy's Revolution in Business Affairs (RBA) initiative, Commercial Business Practices (CBP) Working Group, chaired by COMNAVAIR. The objective of the group is for the Navy to capitalize on technology, to achieve gains in productivity through a disciplined approach, and to effect business process change utilizing best practices. <p>Sigma Interoperability (YC030) FY 2003 reflects an increase of \$10,418 thousand for procurement of GFE hardware and software in support of SAP enterprise system environments for Sigma inter operability (PU YC030)</p> <p>Converged ERP Program (YC040) Converged ERP - the Navy Converged ERP program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the OUSD (Comptroller) Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP program is to merge four existing pilots (SIGMA, SMART, NEMAIS & CABRILLO) into a single system that will be implemented across the Navy enterprise to enable:</p> <ul style="list-style-type: none"> - Coherent Fleet focus that will optimize logistics functions between afloat units and shore infrastructure - Reliable and timely financial and management information for effective decision making - End-to-end product management and improved interoperability for standardized processes <p>Project acquires standard applications servers to support ERP software for Navy Merged ERP program. Provides single, end-to-end information system. Scope encompasses Navy Template 1.0, replacing numerous legacy systems. FY05 reflects procurement of GFE hardware and software in support of SAP enterprise system environment for the Navy Merged ERP program.</p> <p>NAVSUP NAVSUP's priority is to deploy its Enterprise Resource Planning (ERP) system known as Supply Maintenance Aviation Reengineering Team (ASCM-ERP) to its support components throughout the Command. The ASCM-ERP supports NAVSUP Strategic Mission Goal 5.5 "Streamlined processes which reduce cost and cycle time for delivering products and services, complete business process review of enterprise wide supply processes and optimization of supply chain management. All Navy Pilots have been directed to CNO to "merge" functionalities and become one Navy ERP. This satisfies the Clinger-Cohen requirement for interoperability and builds on the success of the 4 Navy Pilots.</p> <p>Funding source split for SMART was determined based on capital threshold restrictions and license usage. Since the SMART program implementation covers Supply Maintenance, overall program funding was determined to be appropriately covered by NWCf-Supply Management funds. Within NWCf-SM, all integrator, hardware and software costs are covered under CPP based on capital threshold restrictions. Government labor, training and HW/SW maintenance costs are covered under NWCf-SM operational funding. However, integrator services, HW and SW procured for usage at Fleet activities cannot be appropriately funded by NWCf-SM and are, therefore, budgeted as OP.N .</p>													
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BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2004		
P-40													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7						P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8106 Command Support Equipment							
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	Total
QUANTITY													
EQUIPMENT COST (In Millions)						52.389	57.662	20.658	32.765	41.576	22.618	28.113	Cont.
SPARES COST (In Millions)													N/A
PROGRAM DESCRIPTION/JUSTIFICATION:													
<u>Naval Sea Systems Command (NAVSEA)</u>													
This is congressional add funding which procures Advanced Technical Information System (ATIS), to be attached to ship local area networks to allow access to technical drawings/tech manuals and other CD ROMs. The funding will allow completion of 25 ships in each fiscal year. The specific ships will be determined by Fleet priorities, but most likely will be tied to deploying battlegroup ships.													
This is Congressional add funding for Man Overboard Indicators (MOBI)/Personnel Tracking Monitoring System (PTMS) - MOBI/PTMS is a two-part ship safety initiative. The MOBI serves as a device that a sailor will secure on his/her person while on ship. If the sailor falls overboard, the MOBI would active and send a distress signal with tracking capability. The PTMS is an on-board measuring system which monitors a sailor's condition during or following an event such as fire, explosion, etc., and allows location positioning.													
FY 2003 and out is the ERP to augment existing data centers (primary, backup) to accommodate increased user population for deployment of NEMAIS to all SOS and I-level ship maintenance activities.													
The Standard Labor Data Collection and Distribution Application (SLDCADA) was transferred from SECNAV to NAVSEA in FY 03. SLDCADA is an automated system for collecting and processing payroll data sent to DFAS for civilian employees.													
Capital Investment Program - Puget Sound NSY and IMA Pilot: This line item provides funding for established Capital Investment Program, formerly funded by NWCF Capital Purchases Program (CPP), in support of Puget Sound Naval Shipyard and integrated IMA. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the shipyard/IMF activity. Funding will allow for the acquisition of equipment and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.													
<u>SPAWAR</u>													
PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The SPAWAR Information Technology Center (ITC), New Orleans develops, tests, fields and supports all of the Navy's manpower and personnel systems.													
P-1 SHOPPING LIST													
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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System			DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
AAUSN	SLDCADA	8106												
	Sun Server upgrade for ORACLE 11i		4	225	900									
	Sun Server StorEdge		1	215	215									
	Oracle Enterprise licenses		115	0.245	28									
	Smart Card HW/SW		1 lot	156	156									
	DCPDS	8106												
	COGNOS Suite licenses					1 lot	17	17						
	HP UNIX "N" class server													
	HRSC NE/E/SE/NW/SW/PAC + SATX		7	183	1,281									
	Eur Upgrade		1	67	67									
Web-Server Processors														
HRSC NE/E/SE/NW/SW/PAC + SATX		7	255	1,785										
Eur Upgrade		1	78	78										
Production Servers Refreshment														
HRSC NE/E/SE/NW/SW/PAC + SATX								1	195	195	2	192	383	
Eur Upgrade								1	80	80	1	63	63	
HRR	8106													
Electronic Official Personnel Folder														
Enterprise Software /License														
Automatic Call Distributor and Application Servers														
Total					4,510			2,922		275		446		
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		ITEM NO. 136		PAGE NO. 8		UNCLASSIFIED								

CLASSIFICATION: UNCLASSIFIED														
WEAPONS SYSTEM COST ANALYSIS										Weapon System			DATE: February 2003	
P-5														
APPROPRIATION/BUDGET ACTIVITY			ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy/BA-7														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
CNO	United States Joint Forces Command													
	Exercise Communication System	8106	var	var	970	var	var	958	var	var	1,181	var	var	1,194
	Power System	8106	var	var	0	var	var	0	var	var	0	var	var	0
	Training & Exercise Network Distribution Syst	8106	var	var	1,041	var	var	1,701	var	var	1,326	var	var	943
	Digital Library System	8106	var	var	823	var	var	952	var	var	1,024	var	var	996
	Applications/Database System	8106	var	var	193	var	var	242	var	var	346	var	var	349
	Advanced Net for Exercise & Training (JANE	8106	var	var	936	var	var	549	var	var	857	var	var	728
	Exercise Support Network (JESNET)	8106	var	var	789	var	var	730	var	var	960	var	var	899
	Video Distribution System	8106	var	var	335	var	var	280	var	var	287	var	var	273
	Info Ops/TV Production System	8106	var	var	220	var	var	327	var	var	335	var	var	323
	Distance Learning System	8106	var	var	350	var	var	276	var	var	283	var	var	289
	Simulation System	8106	var	var	910	var	var	876	var	var	671	var	var	732
	Model Workstation System	8106	var	var	596	var	var	476	var	var	499	var	var	466
	Intel Component System (JDISS, etc.)	8106	var	var	346	var	var	368	var	var	327	var	var	382
	C2 Component System (GCCS, CTAPS, etc.)	8106	var	var	749	var	var	473	var	var	485	var	var	496
	Deployable Comm Life Cycle Replacement/ U	8106	var	var	907	var	var	647	var	var	544	var	var	483
	Classified Network	8106	var	var	202	var	var	0	var	var	0	var	var	0
	Integrated Satellite Control System (ISCS)	8106	var	var	1,950	var	var	0	var	var	0	var	var	0
	RESIC Workstations	8106	var	var	408	var	var	0	var	var	0	var	var	0
	History Center Art Collection:	8106	var	var	732	var	var	0	var	var	0	var	var	0
	Funds Emergent Requirement	8106	var	var	1,017	var	var	0	var	var	0	var	var	0
	Total				13,474			8,855			9,125			8,553
LANTFLT	Upgrade A/C, Technical Control							245						
	Daws Hill/West Ruislip Cable Plant							409						
	Voice/Video Data Infrastr.							399			445			
	Standardized BCO Mgmt Sys.							309						
	Second VIXS Capability							427			427			
	Infrastructure Shortfall / NSN										579			
	Sonet Bulk Encryption										400			
	GTCCS- T Server Suite Refresh							434						434
	Heat, Ventilation and A/C							182						251
	Metallic Cable Upgrade to Fiber													440
	Cable Infrastr. Repair													300
	Total				0			2405			1851			1425
NAVAIR	Enterprise Resource Planning	A		4	3,606			3,237			4,383			4,414

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CLASSIFICATION: WEAPONS SYSTEM COST ANALYSIS											Weapon System		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7											ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NAVSEA														
YC001	Advanced Technical Info System		25	39.56	989	25	39.20	980			0			0
YC004	Man Overboard Indicators				7314			5,481			0			0
YC005	Enterprise Resource Planning (ERP)				0			3,601			1,373			4,389
YC006	SLDCADA				0			337			1,416			0
YC007	Capital Investment Program - Puget NSY				0			0			20,374			12,872
	Total				8,303			10,399			23,163			17,261
NAVSUP														
	Smart ERP Program Software- SAP Licenses		0		0	2699		2304	1337		1100	6034		5285
	Integrator (Burdened) FTE		0		0	18		8114	37		16990	1		360
	Hardware: Servers- HP N4000+Install		0		0	0		0	6		2513	8		2988
	Total				0			10,418			20,603			8,633
SPAWAR														
YC001	SITC Equipment Upgrades	A	1	988	988									

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WEAPONS SYSTEM COST ANALYSIS										Weapon System		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY			P-5		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy/BA-7														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
BuPers	BRIG SAFTEY Alarm System				0			528			0			0
	ELECTRONIC MIL PERS RECORDS SYSTEM (EMPRS) Hardware			4974			3,497			1,288			7,477	
	Total			4,974			4,025			1,288			7,477	
NNOC	Comm Support Equipment			1,340										
	<u>Grand Total</u>			<u>37,195</u>			<u>42,261</u>			<u>60,688</u>			<u>48,209</u>	

Exhibit P- 5a, Procurement History and Planning							Date:		February 2004		
Appropriation (Treasury) Code/ CC/ BA/ BSA/ Item Control Number							P- 1 Line Item Nomenclature Command Support Equipment				
Other Procurement, Navy / BA-7											
WBS COST ELEMENTS Tailor to System/ Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available	
FY2003											
SuperDome Server with a storage area Network (SAN)	1	0.017	Ditco Scott AFB	NOV 03	Comp/FFP	Unknown	Jan 04	Mar 04	YES		
FY 2004											
Production Server refresh @6 HrSC	1	0.225	Ditco Scott AFB	OCT 03	Comp/FFP	Unknown	Nov 03	Jan 04			
Production Server refresh @6 HrSC Eur	1 lot	0.050	Ditco Scott AFB	OCT 03	Comp/FFP	Unknown	Nov 03	Jan 04			
FY 2005											
Production Server refresh @6 HrSC	1	0.409	Ditco Scott AFB	OCT 04	Comp/FFP	Unknown	Nov 04	Jan 05			
Production Server refresh @6 HrSC Eur	1 lot	0.050	Ditco Scott AFB	OCT 04	Comp/FFP	Unknown	Nov 04	Jan 05			
P- 1 Shopping List - Page 12											
Exhibit P- 5a, Procurement History and Planning											

Exhibit P- 5a, Procurement History and Planning							Date: February 2004			
Appropriation (Treasury) Code/ CC/ BA/ BSA/ Item Control Number						P- 1 Line Item Nomenclature				
Other Procurement, Navy / BA-7						Command Support Equipment				
WBS COST ELEMENTS Tailor to System/ Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
NAVAIR										
ERP (Sigma)										
PU YC020										
FY 2003	1 lot	3.204	NAWCAD	Dec 02	C/FFP	Logicon/SAP/Sun Micro	Feb 03	Mar 03	YES	N/A
FY 2004	1 lot	4.350	NAWCAD	Dec 03	C/FFP	Logicon/SAP/Sun Micro	Feb 04	Mar 04	YES	N/A
FY 2005	1 lot	1.324	NAWCAD	Dec 04	C/FFP	Logicon/SAP/Sun Micro	Feb 05	Mar 05	YES	N/A
Sigma Interoperability										
PU YC030										
FY 2003	1 lot	10.418	NAWCAD	Oct 03	C/FFP	Dell, GTSI, Logicon, SAP, WWT, Other	Dec 03	Jan 04	YES	N/A
Converged ERP										
PU YC040										
FY 2004										
FY 2005	1 lot	1.515	NAVSEA	Jan 05	C/FFP	Dell, GTSI, Logicon, SAP, WWT, Other	Apr 05	May 05	YES	N/A
Smart ERP Program										
FY 2004	Various	Various	FISC Norfolk	Unknown	FFP	Unknown	Unknown	Unknown		
FY 2004	Various	Various	FISC Norfolk	Unknown	FFP	Unknown	Unknown	Unknown		
Commander, U.S. Atlantic Fleet										
FY 2003										
Cable Plant Upgrade - Daws Hill/West Ruslip			Verizon Norristown, PA		Competitive	GSA Schedule GS-35 F 0140L	Aug 03	Sep 03	YES	No
Voice/Video/Data Infrastructure NAS Jacksonville			Verizon Irving, TX		Competitive	GSA Connections Umbrella Contract	Aug 03	Sep 03	YES	No
Standardized BCO Management System			Verizon Irving, TX		Competitive	AF Space Command CO	Aug 03	Sep 03	YES	No
Integrated Satellite Control System (ISCS)			Harris Tech Services Corp, San Diego, CA		Competitive	FISC, San Diego, CA	Sep 03	Sep 03	YES	No
FY 2004										
Voice/Video/Data Infrastructure NAS Jacksonville	1		Verizon Irving, TX		Competitive	GSA Connections Umbrella Contract	Mar 04	Apr 04	YES	No
Second VIXS Capability	1		Verizon		Competitive	FISC San Diego	Jun 04	Jul 04	YES	No
Sonet Bulk Encryption	1		Verizon		Competitive	FISC San Diego	Jun 04	Jul 04	YES	No
Infrastructure Shortfall/NSN	1		Milcom, Inc		Competitive	FISC San Diego	Nov 03	Jun 04	YES	No

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE	February 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)					
		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
QUANTITY		Various	Various	Various	Various	Various	Various	Various	
COST (in millions)		1.878	7.729	5.507	0.426	0.392	0.399	0.407	

U.S. Naval Academy: (\$1,810 thousand in FY 2003; \$7,140 thousand in FY 2004; \$5,507 thousand in FY 2005)

The U. S. Naval Academy's mission is to ensure the best-educated and most qualified junior officers enter the naval service. The Academy must maintain the highest standards in academic disciplines and supporting infrastructure. Planned upgrades and replacements are vital in ensuring graduates are technologically prepared to serve in tomorrow's Fleet and Fleet Marine Force while supporting institutional accreditation and competitiveness with peer institutions.

F. Training Vessels (\$400 thousand in FY 2003, \$5,471 thousand in FY 2004, \$5,061 thousand in FY 2005)

Provides for replacement of current fleet of 44ft training vessels. These 44ft training vessels are the heart of the Academy's Command Seamanship and Navigation Training Squadron and will have reached the end of their useful life for training in FY02. They are designed and used for open ocean sailing. Since the boats were delivered in 1987 there has been a dramatic 400% increase in usage. The boats pose an increasing threat to midshipmen safety given their age and usage. A Service Life Extension Program was considered, but it is neither technically or economically feasible; 8 vessels will be purchased each year FY03, FY 04 and FY 05 for a total of 24 vessels.

G. Data Acquisition Sys Diesel Generator (\$150 thousand in FY 2003):

Provides a data acquisition system for in-depth analysis of diesel engine operating characteristics. The system is especially valuable because of the insight it will provide midshipmen regarding performance of the same engine series used in numerous naval applications. The system will replace an existing system that is obsolete and no longer supported by its manufacturer.

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2004
P-40			
APPROPRIATION/BUDGET ACTIVITY		P-1 Nomenclature	
Other Procurement, Navy/BA-7		BLI: 8108 X7YH Education Support Equipment (ESE)	

H. Particle Image Velocimeter (\$150 thousand in FY 2003):

Upgrades laboratory measurement capabilities by providing two and three-dimensional depictions of fluid flows in air and water media instead of single-point measurements. This is important for the study of turbulence including trailing vortices behind airplanes, flow in gas turbine engines, and wake studies of ships and submarines.

I. X-ray Fluorescence Spectrometer (\$110 thousand in FY 2003):

Enables determination of molecular weight and structures of unknown substances through gas chromatography and mass spectroscopy analysis. Replaces existing device acquired in 1991 which has a vacuum chamber leak which is not repairable. The current equipment also possesses a functionally obsolete mass spectrometer component.

J. Voice Switch Migration (\$1,000 thousand in FY 2003):

Replaces existing 5ESS switch to avoid expensive upgrade costs required to maintain currency with industry standards. Failure to either replace or upgrade the existing switch will result in significantly higher annual maintenance costs due to increased difficulty associated with supporting obsolete technology. Switch replacement will also permit recovery of current facility space to be used in support of academic mission priorities.

K. Gas Turbine Labs (\$450 thousand in FY 2004):

Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.

L. Scientific Visualization Compute Server (\$350 thousand in FY 2004):

Provides a high-end server for midshipmen and faculty computational requirements in science and technology disciplines. Applications supported include flow visualization, computer-aided design, and computational fluid dynamics. The server also provides central file back-up, software and communications services for numerous laboratories, classrooms and courses. The computer will replace a six-year old device for which incremental upgrades will no longer be feasible due to intervening technological advancements.

M. E-beam Evaporator (\$270 thousand in FY 2004):

Provides capability to educate midshipmen in micro-fabrication technology through photolithography and with other techniques. Equipment would be used to demonstrate metal deposition and surface micro-machining techniques underlying semiconductor, nano-system, and microscale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2004
P-40			
APPROPRIATION/BUDGET ACTIVITY		P-1 Nomenclature	
Other Procurement, Navy/BA-7		BLI: 8108 X7YH Education Support Equipment (ESE)	

N. Contact Aligner (\$110 thousand in FY 2004):

Provides capability to educate midshipmen in microfabrication technology using photolithography along with other techniques. Equipment facilitates alignment and ultraviolet exposure of coated wafers for bulk silicon etching through wafer masking to demonstrate semiconductor, nano-system, and microscale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

O. Intrusion Detection System (\$250 thousand in FY 2004)

Provides replacement of the existing Intrusion Detection System (IDS) which is outdated and desperately in need of repair. The lines are badly deteriorated to the point where rain will generate false alarms. Most of the lines are beyond repair. The new IDS would also provide the addition of a base-wide public address system and software to control all systems.

P. Remote Key Access System (\$239 thousand in FY 2004, \$1446 thousand in FY 2005)

Provides Key-Card Access System to USNA buildings. System will operated from a centrally managed security database which will limit entry to USNA buildings to those midshipmen, faculty and staff who are authorized. System will provide the capability of automatic remote shut-down of entry to vulnerable facilities such as the midshipmen dormitory and other academic and training buildings during increased threat conditions.

Joint Forces Staff College: (\$68 thousand in FY 2003; \$0 thousand in FY 2004; 0 thousand in FY 2005)

Funds implement Congressional direction to make Joint Professional Military Education (JPME) available to DOD reservists through a combination of two week Active Duty for Training (ADT) periods at Joint Forces Staff College supplemented with Distance Learning. The information technology mission can be broken into several functional areas: Academic Equipment, Library & Support Staff, and Joint Professional Military Education (JPME) Distance Learning. In FY04 and FY05 JFSC will replace wargaming equipment in Okinawa Hall, the Library Horizon server and selected faculty and staff support equipment.

PROGRAM COST BREAKDOWN					Date:			
P-5					February 2004			
Appropriation/Budget Activity				P-1 Nomenclature				
Other Procurement, Navy/BA-7				BLI: 8108 X7YH Education Support Equipment (ESE)				
TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST
U.S. Naval Academy (USNA):								
00161	NMR Spectrometer	8108		0.000		0.000		0.000
00161	CNC Robotic Router	8108		0.000		0.000		0.000
00161	Scanning Electron Microscope	8108		0.000		0.000		0.000
00161	Mass Spectrometer	8108		0.000		0.000		0.000
00161	Wire Electric Discharge Machine	8108		0.000		0.000		0.000
00161	Training Vessels	8108	N/A	0.400	8	5.471	7	5.061
00161	Data Acquisition Sys Diesel Generator	8108	1	0.150		0.000		0.000
00161	Particle Image Velocimeter	8108	1	0.150		0.000		0.000
00161	Xray Fluorescence Spectrometer	8108	1	0.110		0.000		0.000
00161	Voice Switch Migration	8108	var	1.000		0.000		0.000
00161	Gas Turbine Labs	8108		0.000	var	0.450		0.000
00161	Scientific Visualization Compute Server	8108		0.000	1	0.350		0.000
00161	E-Beam Evaporator	8108		0.000	1	0.270		0.000
00161	Contact Aligner	8108		0.000	1	0.110		0.000
00161	Intrusion Detection System	8108		0.000	1	0.250		0.000
00161	Remote Key Access System	8108		0.000	var	0.577	var	0.446
00161	Subtotal, USNA ESE OP,N			<u>1.810</u>		<u>7.478</u>		<u>5.507</u>
Joint Forces Staff College (JFSC):								
61720	Academic Equipment	8108		0.000	var	0.000	var	0.000
61720	Library & Support Staff	8108		0.000	var	0.000	var	0.000
61720	JPME Distance Learning	8108		0.068	var	0.000	var	0.000
61720	Subtotal, JFSC ESE OP,N			<u>0.068</u>		<u>0.000</u>		<u>0.000</u>
Total, FSA ESE OP,N				<u>1.878</u>		<u>7.478</u>		<u>5.507</u>

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Naval Academy		A. DATE February 2004	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					C. P-1 ITEM NOMENCLATURE			SUBHEAD	X7YH	
BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					Education Support Equipment					
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	DATE REVISIONS AVAILABLE
Training Vessels/FY03	8	0.400	NAVSEA, Washington, DC	1-Jan-03	C/FP/OPTION	Unknown	1-Feb-03	1-Aug-03	No	
Data Acquisition Sys Diesel Generator/FY03	1	0.150	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Particle Image Velocimeter/FY03	1	0.150	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Xray Fluorescence Spectrometer/FY03	1	0.110	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Voice Switch Migration/FY03	var	1.000	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Training Vessels/FY04	8	5.471	NAVSEA, Washington, DC		C/OPTION	Unknown	1-Oct-03	31-May-04	No	
Gas Turbine Labs/FY04	var	0.450	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Scientific Visualization Compute Server/FY04	1	0.400	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
E-Beam Evaporator/FY04	1	0.270	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Contact Aligner/FY04	1	0.110	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Intrusion Detection System/FY04	1	0.250	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Remote Key Access System/FY04	var	0.239	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Training Vessels/FY05	7	5.061	NAVSEA, Washington, DC		C/OPTION	Unknown	1-Oct-04	31-May-05	No	
Remote Key Access System/FY05	var	0.446	Washington, DC	1-Nov-04	C/FP	Unknown	31-Mar-04	30-Jun-04	No	

Notes:

P-1 SHOPP. LIST 138		OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET					FEBRUARY 2004 (DOD EXHIBIT P-40) <u>UNCLASSIFIED</u>		
BUDGET ACTIVITY BA-7						P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIP			
QUANTITY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
COST (in millions)		8.954	22.640	8.459	8.686	8.950	8.883	8.921	
<p>This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded Sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 500 beds. This line also provides deployable medical support equipment for for the USNS Comfort and USNS Mercy hospital ships which are deployed in the combat theater to treat wounded sailors and marines.</p>									

UNCLASSIFIED		PROGRAM COST BREAKDOWN				FEBRUARY 2004	
APPROPRIATION		TOTAL COST IN THOUSANDS OF DOLLARS				(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY		P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BUDGET ACTIVITY: BA-7							
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003 TOTAL COST	FY 2003 QTY	FY 2004 TOTAL COST	FY 2004 QTY	FY 2005 TOTAL COST
	Fluro-Immo Assay	A				1	0.121
	Galley/Laundry Systems	A				1	0.959
	CSR Sterilization System	A				1	0.761
	TMIP (LAN Upgrade and Hardware)	A	1	0.942			
	Digital Radiography System	A	1	1.334			
	Training Equipment Set	A	1	0.545			
	Non-Steam Sterilizer	A	1	0.135			
	Anesthesia Systems	A			1	1.281	
	Training Mannequin	A			1	0.255	
	Bedside Monitoring System	A			1	0.880	
	Endoscopes	A			1	0.352	
	TOTAL (PACFLT)		2.956		2.768		1.841
	CAT Scanner			1.200			
	CSR System Upgrade			0.366			
	Mobile Rad Fluro Units			0.364			
	LAN Design, Improve & Installation					0.400	
	Sterile System Facility Modifications					0.800	
	Patient Lift Systems Upgrade					0.932	
	Improve Medical Electrical Distribution						
	Laundry Systems Replacement						
	LAN Replacement (Wiring New Tech)						
	Enhanced Patient Monitors						2.175
	Computerized Radiology System						
	Enhanced Patient Management System						
	Patient Training System						
	CSR System Replacement						
	Patient Access System Replacement						
	TOTAL (LANTFLT)		1.930		2.132		2.175

UNCLASSIFIED		PROGRAM COST BREAKDOWN		(DOD Exhibit P-5)			
APPROPRIATION		TOTAL COST IN THOUSANDS OF DOLLARS		SUBHEAD NO.			
OTHER PROCUREMENT, NAVY		P-1 ITEM NOMENCLATURE					
BUDGET ACTIVITY: BA-7							
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003 TOTAL COST	FY 2004 TOTAL COST	FY 2005 TOTAL COST		
YA001	TRK, TRACTOR 25 TON		1.565	17	2.011	16	1.872
YA001	LAUNDRY		0.281	10	0.281		0.000
YA001	FIRE TRUCK		0.102	1	0.102		0.000
YA001	AMBULANCE		0.587	10	0.647		0.000
YA001	BUS AMBULANCE		0.000	0	0.000	3	0.294
YA001	PICKUP 6 PASS		0.344	9	0.344		0.000
YA001	TRK, STAKE 15 TON		0.443	5	0.443		0.000
YA001	TRK, LUBE/FUEL SERV		0.100	1	0.100		0.000
YA001	TRK, UTIL, MAINT		0.041	1	0.041		0.000
YA001	TRK, SEPTIC, CLEAN		0.140	1	0.140		0.000
YA001	TRK, WRECKER		0.050	1	0.050		0.000
YA001	RTCH		0.415	1	0.415		0.000
YA001	GENERATOR, 60 KW					49	1.509
YA001	COMPRESSOR, AIR					2	0.080
YA001	LOADER, FRONT END					4	0.388
YA001	INFICON HAPSITE					2	0.300
	FLEET HOSPITAL EQUIPMENT						
	Ambulance			13	0.975		
	Bus Ambulance			4	0.424		
	Cargo Trucks			13	0.390		
	Dump Truck			2	0.150		
	Fork Lift			6	0.120		
	Generator			40	1.800		
	Grader			1	0.107		
	ISO Trailer			6	0.270		
	Loader			1	0.120		
	Rough Terrain Handler			4	1.700		
	Septic Truck			4	1.320		
	Stake Truck			7	1.155		
	Tractor			12	1.500		
	Wrecker Attachment			1	0.052		
	Low Boy			1	0.050		
	Fire Truck			1	0.500		
	6 PAX Pickup Truck			15	0.708		
	Lube Fuel Truck			2	0.260		
	Trailer Truck 400G			7	0.700		
	Reefer Trailers			7	0.700		
	Utility Maintenance Truck			3	0.165		
	TOTAL (Bumed)		4.068		17.740		4.443
	Grand Total		8.954		22.640		8.459

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY				BA7 - PERSONNEL AND MEDICAL SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE SUBHEAD			
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	DATE REVISIONS AVAILABLE	
<u>BuMed</u>											
YA 001 TRK, TRACTOR 25 TON FY 2003	14	111	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES		
FY 2004	14	115		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		
FY 2005	16	117		Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES		
YA 001 LAUNDRY FY 2003	10	27	HUENEME, CA	Jan-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES		
FY 2004	10	28		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		
YA001 FIRETRUCK FY 2003	1	99	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES		
FY 2004	1	102		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		
YA001 AMBULANCE FY 2004	23	63	HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		
FY 2005	10	65		Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES		
YA001 BUS AMBULANCE FY 2004	4	106									
FY 2005	7	98	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES		
YA001 PICKUP 6 PASS FY 2003	9	37	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES		
FY 2004	9	38		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		
YA001 TRK, STAKE 15 TON FY 2003	6	89	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES		
FY 2004	12	90		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES		

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE FEBRUARY 2004		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY				C. P-1 ITEM NOMENCLATURE				SUBHEAD		
BA7 - PERSONNEL AND				MEDICAL SUPPORT EQUIPMENT						
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	DATE REVISIONS AVAILABLE
YA001 TRK, LUBE/FUEL SERV FY03	3	100		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	2	130								
YA001TRK, UTIL, MAINT FY03	1	41		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	3	55		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 TRK, SEPTIC CLEAN FY03	1	140		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	4	330								
YA001 TRK, WRECKER FY03	1	50		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	1	52								
YA001 RTCH FY03	1	415		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 GEN, 60 KW FY04	54	32	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 COMPRESSORS FY04	2	40	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 GRADERS, ROAD FY04	5	97	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 INFICON HAPSITE FY04	2	300	NMLC	Dec-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY				C. P-1 ITEM NOMENCLATURE			SUBHEAD				
BA7 - PERSONNEL AND				MEDICAL SUPPORT EQUIPMENT							
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	DATE REVISIONS AVAILABLE	
LANTFLT											
FY 2003											
CAT Scanner	1	1.200	GE		Mandatory Schedule	DSCP	Aug-03	Nov-03	Yes		
CSR System Upgrade	1	0.366	Multiple		Competition Mandatory Schedule	NMLC	Jan-04	Mar-04	No		
Mobile Rad Fluro Units	1	0.364	GE		Mandatory Schedule	DSCP	Aug-03	Sep-03	Yes		
FY 2004											
LAN Design and Improvements	1	0.400	DCS/DYN Corp/SPAWAR		Competitive	NMMC/NMLC	Nov-03	Jan-04	Yes		
Sterile System Facility Mods	1	0.800	Multiple		Competitive	NMLC	Jan-04	Mar-04	Yes		
Enlisted Berthing Upgrades	1	0.932	GSA Schedule		Competitive	NMLC	Nov-03	Mar-04	Yes		
FY 2005											
Improve Medical Electrical Distribution	1	1.880	DCS/DYN Corp/SPAWAR		Competitive	NMMC/NMLC	Nov-04	Jan-05	Yes		
Laundry Systems Replacement	1	1.600	Multiple		Competitive	NMLC	Jan-05	Mar-05	Yes		
LAN Replacement (Wiring New Tech)	1	2.100	GSA Schedule		Competitive	NMLC	Nov-04	Mar-05	Yes		

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Budget Item Justification Sheet Exhibit P-40				DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7				P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8118 OPERATING FORCES SUPPORT EQUIP				
Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander, U.S. Naval Forces Europe				OTHER RELATED PROGRAM ELEMENTS				
Operating Forces Support Equipment	Line Item 8118			P-1 Item Nomenclature Operating Forces Support Equipment				
Quantity		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Cost (in Millions)		12.242	10.143	7.826	7.912	6.181	6.620	6.249
<p>This category includes : (a) General Purpose Equipment which encompasses telephone system upgrades and emergency generators, Bulk Counters, Powder Coating System, Equipment Material Storage and Filing system (safety); (b) waterfront Equipment which includes camels (carrier, Trident, wooden, and deep draft), paint floats, and fenders (submarine, Arleigh Burke Class, and Yokohama); and (c) COMLANTFLT Financial Management Systems (CFMS) development. (d) PACFLT: Portal Crane, Hydropneumatic Fenders, Recompression Chamber, Mooring Camels, Port Services and Other Port Operations, Industrial Plant Equipment for Japan and Envelope Surface Combatant Chamber.</p>								

**Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5**

**FY 2005 President's Budget Submission
Commander, U. S. Atlantic Fleet, Commander, U.S. Pacific Fleet, Commander, Naval Forces Europe**

APPROPRIATION/BUDGET ACTIVITY: BA-7 Operating Forces Support Equipment (OFSE)										DATE:						
										February 2004						
1810 / BA 7 OFSE 8118																
Cost Elements	QTY	ID Code	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost								
Combat Camera - CLF (N3)	1	8118			1.005	1.005										
CVN Breasting Camels - CNRMA	1	8118	1.378	1.378												
DDG Separators - CNRSE	2	8118	0.220	0.411												
2,000 KW Load Banks - CSL	2	8118	0.200	0.400												
Hazardous Duty Mobile Robot - CNRMA	1	8118	0.127	0.127												
SSBN Technology Refresh - CSL	3	8118	0.105	0.315												
Warehouse Management Systems - CSL	1	8118	0.770	0.770												
Abrasive Blast & Recovery System - CSL	2	8118	0.194	0.388												
USS Bataan Computed Tele-Radiography	1	8118	0.332	0.332												
Electron Microscope - CSL	1	8118	0.225	0.225			0.269	0.269								
Paint Float - 3 Tier - CNRMA	2	8118	0.330	0.659												
Paint Float - 1 Tier - CNRSE	1	8118	0.200	0.200												
Vortex Freeze Seal Trailer - CSL	1	8118	0.300	0.300	0.250	0.250										
Paint Float - 3 Tier - CNRSE	1	8118	0.250	0.250												
Paint Mixing System - CSL	2	8118	0.400	0.800												
CFMS Equipment - CLF (N02F)		8118	0.604	0.604												
Bulk Counter - CSL	1	8118					0.150	0.150								
Power Coating System	1	8118					0.423	0.423								
Hydro-Pneumatic Fender	1	8118	0.270	0.270			0.250	0.250								
Reserve for Growth		8118		0.077		0.067										
Total				7.506		1.322		1.092		0.000		0.000		0.000		0.000

**Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5**

APPROPRIATION/BUDGET ACTIVITY: BA-7 Operating Forces Support Equipment (OFSE)										DATE: February 2004	
Commander in Chief, U. S. Pacific Fleet											
1810 / BA 7 OFSE 8118											
Cost Elements	QTY	ID Code	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost			
Central Dispatch System	1	8118									
Crane Replacement Prog: SRF Yoko	1	8118	1.000	0.672	1	3.339					
Recompression Chamber	1	8118	1.000	0.450							
Antenna Test Tank for SSMD	1	8118									
Port Services and Oth port Operations		8118						1.733			
P700 and P700 Mooring Camels		8118				2.966		1.501			
Hydrpneumatic Fenders		8118				0.587					
IT Support		8118									
MILCON Project P-123 Hydro Fenders		8118	1.000	0.889							
MILCON Project P-435 Guam Homeporting		8118	1.000	0.178	1	0.995					
Envelop Surface Combatant Corrosion		8118				0.934					
IPE for JFIP							1	3.500			
Total				2.189		8.821		6.734			
Commander in Chief U.S. Naval Forces Europe											
	1	8118	2.547	2.547							
Total				2.547		0		0			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY 2005 President's Budget Submission

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2004	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
OFSE	<u>FY03</u> LANTFLT										
	CVN Breasting Camels - CNRMA	Miller Marine Inc. Deltaville, PA	RC	FISC Norfolk, VA	5/03	9/03	1	1.378	Y	N	
	DDG Separators - CNRSE	ADS/Horizon Shipbuilding, Inc	GSA - P.O.	DLA-DISC Phila, PA	7/03		2	0.411	Y	N	
	2,000 KW Load Banks - CSL	Defense Supply Center, Richmond, VA	MIPR	DK Enterprises	6/03	12/03	2	0.400	Y	Y	
	Hazardous Duty Mobile Robot - CNRMA	SPAWAR, Charleston, SC	RC	FISC Norfolk, VA	7/03	10/03	1	0.127	Y	N	
	SSBN Technology Refresh - CSL	TBA	RC	SPAWAR	8/03	12/03	3	0.315	Y	N	
	Warehouse Management Systems - CNRSE	Defense Supply Center, Phil, PA	Various	FISC Jacksonville, FL	12/03		1	0.770	Y	Y	
	Abrasive Blast & Recovery System - CSL	DSC, Phil, PA	MIPR	VECTOR	5/03	8/03	2	0.388	Y	Y	
	USS Bataan Computed Te-radiography	DSC, Phil, PA	RC	Various	10/03		1	0.332	Y	N	
	Scanning Electron Microscope	FISC, Jacksonville, FL	RC	HITACHI	6/03	10/03	1	0.225	Y	Y	
	Paint Float - 3 Tier - CNRMA	FISC, Norfolk, VA	RC	FISC Norfolk, VA	10/03	6/04	2	0.659	Y	N	
	Paint Float - 1 Tier - CNRSE	ADS/Horizon Shipbuilding, Inc	GSA - P.O.	FISC Jacksonville, FL	9/03	9/03	1	0.200	Y	N	
	Vortex Freeze Seal Trailer - CSL	Norfolk Naval Shipyard, Ports., VA	WR	NNSY Portsmouth, VA	6/03	12/03	1	0.300	Y	Y	
	Paint Float - 3 Tier - CNRSE	ADS/Horizon Shipbuilding, Inc	GSA - P.O.	DLA-DISC Phila, PA	7/03		1	0.250	Y	N	
	Painting Mixing System - CSL	Defense Supply Center, Richmond, VA	MIPR	MESA Machinery	8/03	9/03	2	0.800	N	Y	
	CFMS Equipment - CLF N02F	Data Line, Norfolk, VA	GSA - P.O.	COMLANTFLT	9/03		Various	0.604	Y	N	
	Hydro-Pneumatic Fenders	SPAWAR, San Diego, CA	RC	SPAWAR, San Deigon	12/03		1	0.270	Y	N	
	PACFLT										
	Crane Replacement Prog: SRF Yoko						1	0.672			
	IT Support										
	MILCON Project P-123 Hydro Fenders						1	0.889			
	MILCON Project P-435 Guam Homeporting						1	0.178			
	Recompression Chamber						1	0.450			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY 2005 President's Budget Submission

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2004	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
OFSE	FY 2004 LANTFLT										
	Combat Camera - CLF (N3)	SPAWAR, San Diego	RC				1	1.005	Y	N	
	Bulk Counter - CSL	Norfolk Naval Shipyard	RC				1	0.250	Y	N	
	PACFLT										
	Crane Replacement Prog: SRF Yoko						1	3.339			
	P700 & P700 Mooring Camels						1	2.966			
	Hydropneumatic Fenders							0.587			
	MILCON Project P-435 Guam Homeporting							0.995			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY 2005 President's Budget Submission

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2004	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTE BY	AWARD DATE	DATE OF	QUANTITY	COST	SPECS	SPEC	IF YES
						FIRST DELIVERY			AVAILABLE NOW	REV REQ'D	WHEN AVAILABLE
OFSE	FY 2005										
	LANTFLT										
	Electron Microscope - CSL						1	0.269			
	Bulk Counter - CSL						1	0.250			
	Power Coating System						1	0.43			
	Hydro-Pneumatic Fenders						1	0.250			
	PACFLT										
	P700 and P700 Mooring Camels						1	1.501			
	Port Services and Operations						1	1.733			
	IPE for JFIP							3.500			

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FY 2005 President's Budget P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 8120 NCW Mobile Sensor and C4I Platforms					
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	N/A											N/A	N/A
EQUIPMENT COST (In Millions)		8120			22.584	36.853	27.582	32.224	13.889	13.939	13.739	N/A	CONT.
SPARES COST (In Millions)													\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Office of Naval Investigations</p> <p>Narrative Justification: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (EMAST). NCW also includes Inshore Boat Units (IBU) and Maritime Security Force (MSF), which are separately funded. The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the Naval Coastal Warfare Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems including GCCS-M to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveying the near shore areas. Throughout their lifecycles the MIUW systems require preplanned product improvements (P3I). Procurement and install accomplished as user turnkey acquisition strategy. The Reserve Mobile Ashore Support Terminal (RMAST) is the C4ISR hub for the Naval Coastal Warfare Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions.</p> <p>There are 22 Mobile Inshore Undersea Warfare units, and 6 existing RMAST units supporting the NCW community. MIUW units are garrisoned at various locations throughout the continental U.S. in preparation for operational tasking. RMAST units are garrisoned with NCW Harbor Defense Command (HDC) sites in coastal regions of the U.S. MIUW and RMAST units are mobile systems that can be rapidly deployed around the world.</p> <p>System Upgrades - Will improve performance and reliability and provide engineering changes to the MIUW-SU(V4) systems as well as various upgrades which would apply to either or both the MIUW-SU(V4) and the MIUW-SU(V3) systems. These upgrades would include sensor system upgrades and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to RMAST units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements.</p> <p>The Littoral Surveillance System (LSS) is an all source intelligence, surveillance, reconnaissance, and targeting system that will receive, process and disseminate information in support of senior military commanders. The system can also be used in peacetime to support the decision making process of civilian authorities in response to homeland security requirements and natural disasters such as floods, earthquakes, and hurricanes where timely information on conditions in a given geographically area are required.</p>													
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P-1 SHOPPING LIST								CLASSIFICATION:		UNCLASSIFIED			

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WEAPONS SYSTEM COST ANALYSIS				Weapon System				DATE:			
P-5								February 2004			
APPROPRIATION/BUDGET ACTIVITY/ NCW Mobile Sensor				ID Code							
OPN/BA7- Intelligence Support Equipment				8120							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS								
					FY 2003		FY 2004		FY 2005		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	SPAWAR										
R2100	MIUW & RMAST System Upgrades	8120			4	8.392	28	31.163	9	22.213	
R2200	Additional RMAST systems	8120					1	4.833	1	4.929	
	SubTotal					8.392		35.996		27.142	
	NAVSEA										
R2300	Littoral Surveillance System (LSS)	8120			1	13.706					
	SubTotal					13.706		0.000		0.000	
	NAVFAC										
	Stake Trucks (Prime Mover)	8120				0.486	6	0.676	3	0.337	
	30KW Generators						2	0.051	6	0.070	
	5KW Ligtplant						6	0.063			
	ILS							0.067		0.033	
	SubTotal					0.486		0.857		0.440	
	GRAND TOTAL					22.584		36.853		27.582	

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WEAPONS SYSTEM COST ANALYSIS P-5A APPROPRIATION/BUDGET ACTIVITY/ NCW M	DATE: February 2004
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OPN/BA7- Intelligence Support Equipment
BUDGET PROCUREMENT HISTORY AND PLANNING
 Appropriation/Budget Activity: Other Procurement, Navy

P-1 Line Item Nomenclature

1810 / BA 7 / Program Line 8120

NCW Mobile Sensor and C4I Platforms BLI 8120

COST CODE	LINE ITEM/ FISCAL YEAR	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
R2100	MIUW & RMAST System Upgrades	FY 03	SAIC/SSC SD	CP/WX		Jan-03	Apr-04	var	var	YES	YES	N/A
		FY 04	SSC-Charleston	WX		Nov-03	Nov-04	6	1.110	YES	YES	N/A
		FY 04	SAIC/SSC SD	CP/WX		Dec-03	Nov-04	22	1.110	YES	NO	N/A
		FY 05	SAIC/SSC SD	CP/WX		Dec-04	Apr-05	6	2.468	NO	NO	Jul-03
		FY 05	SSC-Charleston	WX		Nov-04	Nov-05	3	2.468	NO	NO	Jul-04
R2200	Additional RMAST Systems	FY 03	SSC-Charleston	WX		Jan-03	Apr-04	var	var	YES	YES	N/A
		FY 04	SSC-Charleston	WX		Nov-03	Nov-04	1	4.833	YES	N/A	N/A
		FY 05	SSC-Charleston	WX		Nov-04	Nov-05	1	4.929	YES	N/A	N/A
R2300	Littoral Surveillance System	FY 03										

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126						
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS						
	Prior Years	ID Code	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	To Complete	Total	
QUANTITY													
EQUIPMENT COST (In Millions)			19,559	10,959	13,155	13,608	12,473	16,522	13,644			CONT.	
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION: <div style="text-align: center; margin: 10px 0;">NAVAL OCEANOGRAPHIC OFFICE</div> <p>The Naval Oceanographic Office, Stennis Space Center, MS collects, processes, analyzes and provides oceanographic, hydrographic and geophysical data worldwide to meet requirements for precise bathymetric, gravity, magnetic and environmental measurements. This data is critical for navigation, positioning and alignment, and targeting of both tactical and strategic subsurface, surface, air and space vehicles, and weapons systems. The office is supported by eight ocean survey ships and one dedicated project aircraft.</p> <p><u>AUV LITHIUM BATTERIES</u></p> <p>At present, SEAHORSE class Autonomous Underwater Vehicles (AUV) operate from 9000+ Alkaline D-Cell batteries. They were selected for their low cost and high energy density. Now, however, rechargeable lithium ion batteries are available with sufficient energy density to meet SEAHORSE performance specifications. Their cost is about the same as D-Cells for 100 days of operation, but they will provide over 2000 days of operation. Shipping for the large numbers of D-Cells required for a full survey will be eliminated. The survey time lost removing and replacing spent D-Cells will be saved.</p> <p><u>ALH HYPERSPECTRAL REPLACEMENT</u></p> <p>The fusion of a hyperspectral sensor to the Compact Hydrographic Airborne Rapid Total Survey (CHARTS) System will provide the Navy an enhanced hydrographic capability by providing detailed benthic mapping and small target detection capability. This sensor, integrated with the CHARTS system, will provide fused lidar and spectral data. The sensor replacement investment will provide a higher resolution replacement imager and faster image processing suite to allow more detailed products at a reduced processing ratio.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>BMG-7 GRAVITY METERS</u></p> <p>These roll on/roll off gravity meters will replace aging gravity data collection systems. The new system will incorporate new technology and techniques. Some of the new technological advances will address deficiencies in leveling the sensor (stabilization subsystem), increasing data rate (sensor subsystem) and real-time data analysis (data handling subsystem). NAVOCEANO's current inventory of gravity meters are 10 to 20 years old with many parts now obsolete. Recent DoD developments have resulted in STRATCOM issuing new requirements for gravity data and associated products. In order to meet future requirements, new systems must be procured.</p> <p><u>BIOLUMINESCENCE PHOTOMETER OVER THE SIDE (OTS)</u></p> <p>NAVOCEANO supports numerous validated CINC requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The over-the-side (OTS) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORM), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence data base and are core data for the Data Warehouse. OTS provides a less sophisticated and easier to operate photometer system that compliments NAVOCEANO's multifunction platforms and ocean surveyor strategies. OTS units on all ships will provide expanded coverage of the basic parameters required to meet validated bioluminescence product requirements of the warfighter.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126
<p><u>OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATIONS/MASS STORAGE UG</u></p> <p>Shipboard central suite data acquisition and processing systems including UNIX workstations, PCs, network components & mass storage are reaching the end of their supportable life cycle. Many major hardware items are already out of production but are supportable at present. Rather than piece-meal system support as individual components and equipment on individual ships fail, a complete central suite life cycle upgrade is required across all platforms to maintain survey capability and configuration control and to provide adequate data storage capacity for acquisition and post-processing. NAVOCEANO survey platforms must be able to collect data, perform quality control of the collected data, and process the data at or near the time of collection. Supplying common systems and equipment across all survey platforms is necessary to control life cycle, training, and personnel costs. While all NAVOCEANO platforms perform different survey functions using the same operating software (ISS-60), all of the system components and equipment are not exactly the same across all platforms due to the times the ships came into service. Although there has been an ongoing effort to maintain the common functionality, rapid and continual changes in vendor product lines over the past few years have caused the hardware configurations to vary across the platforms, especially if original components failed and were replaced. Failure to provide planned life cycle equipment replacements will result in system failures that could jeopardize data collection, storage, and processing resulting in lost data and/or survey time; loss of configuration; increased maintenance time and cost; and increased training cost due to platform variability.</p> <p><u>CHARTS LASER REPLACEMENT</u></p> <p>The Compact Hydrographic Airborne Rapid Total Survey (CHARTS) system will require a replacement laser unit in FY09. This replacement will result in an increased pulse repetition rate (PRR) from approximately 1,000 Hz to approximately 3,000-4,000 Hz, much faster data collection, denser laser spot spacing, and more efficient survey operations.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>OCEANOGRAPHIC DATA WAREHOUSE MASS STORAGE</u></p> <p>NAVOCEANO's scientific data are stored within the Data Warehouse (DW) in standardized formats. The DW, using a distributed client-server architecture, is used to manage the 600 plus gigabytes of on-line storage needed to provide responsive data access to internal users and external customers that include Department of Defense (DoD) and non-DoD agencies. The existing DW servers and mass storage are at the end of their life cycle and are constrained in the number of data request transactions that may be simultaneously processed, as well as the quantity of data that may be stored and managed. NAVOCEANO is now collecting in excess of 400 gigabytes (GB) of scientific data per survey that must be ingested and processed in-house. Data collected by NAVOCEANO survey ships and new deployments of Fleet sensors and environmental satellites are estimated to increase data holdings to up to 200 terabytes (TB) per year, which significantly exceeds current Data Warehouse (DWH) mass storage capacity. Projects such as Storage Area Network (SAN), the implementation of GigE capability and upgrade of the NAVOCEANO network core fabric to OC12 (622 mbps) are under way to expedite production and delivery of near real-time collected data. These projects will significantly impact associated storage needs. To accommodate increased storage requirements, additional on-line and near-line mass storage is required. If not funded, increased production times and slower response to Fleet requests for products will occur.</p> <p><u>DIGITAL SIDE SCAN SONAR NEXGEN</u></p> <p>New, next generation side scan sonar systems are required to replace aged existing side scan systems aboard Hydrographic Survey Launches (HSL) and ships. Existing systems will not be supported by vendors due to product life expiration and difficulty finding components to continue fielding systems. Entire deck unit will be outdated and non-compatible with new existing network/data acquisition systems. Next generation systems will provide higher resolution and speed capability at lower cost and combine new processing capabilities including synthetic aperture sonar to greatly enhance imaging capability.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>DEEP MULTIBEAM REPLACEMENT</u></p> <p>The Deep Multibeam Replacement is a life cycle replacement for the Simrad EM121A that is installed on all T-AGS-60 class ships. The EM121A is no longer manufactured and spare components are difficult to purchase. The replacement sonar will be a commercial 1 degree by 1 degree swath sonar having a minimum of 191 beams. The nominal sonar frequency is 12 khz with an angular coverage sector of up to 150 degrees or 7 times the water depth. The multibeam system will provide roll, pitch, heave, and yaw correction. The nominal depth range will be 20 to 11000 meters. The addition of this sonar will greatly improve survey efficiency due to the increased swath width and at the same time increase the number of data points per unit area. This sonar combined with the existing EM1002 shallow water multibeams will make the T-AGS-60 ships capable of producing data that exceed International Hydrographic Organization (IHO) requirements for water depths. The other cost benefits are reduction of underhull maintenance and life cycle maintenance. Funding for two systems in FY04 and installation in FY05 will free up EM121A spares to support the other ships until all systems can be replaced.</p> <p><u>HIDEX BIOLUMINESCENCE PHOTOMETER</u></p> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The High Index Defined Excitation (HIDEX) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include: Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORMS), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence database and are core data for the Data Warehouse. HIDEX provides a detailed and complete measurement system to characterize the water column for parameters necessary to hypothesis test models of bioluminescence distribution and light propagation. Data are required for refinement of existing models and development of new sampling strategies.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>OCEANOGRAPHIC CENTRAL DATA BASE SERVER</u></p> <p>NAVOCEANO's scientific data are stored within the Data Warehouse (DW) in standardized formats. The DW, using a distributed client-server architecture, is used to manage the 600 plus gigabytes of on-line storage needed to provide responsive access to users that include Department of Defense (DoD) and non-DoD agencies. The existing DW servers and mass storage are at the end of their life cycle and are constrained in the number of data request transactions that may be simultaneously processed, as well as the quantity of data that may be stored and managed.</p> <p><u>HYDROPHONE COLLECTION SYSTEM</u></p> <p>The Hydrophone Collection System (HCS) is a recoverable acoustic buoy used in support of (1) Transmission Loss measurements and (2) Fleet exercises such as ship ASW Readiness Effectiveness Measuring (SHAREM) Program and Rapid Response. The HCS records acoustic signals from sound sources such as Signals Underwater Sound (SUS) and transmits acoustic data back to a surface ship. Data is also internally recorded for later retrieval. The HCS is essential for the collection of Transmission Loss data on acoustic surveys. These data are required both to produce Acoustic and Geophysical databases and to provide direct support during Fleet exercises in evaluating sonar system performance.</p> <p><u>HYOPS REPLACEMENT</u></p> <p>The Hydrographic and Oceanographic Portable Survey System (HYOPS) will integrate and standardize hydrographic and oceanographic digital data collection and processing techniques and procedures, and collect a wider variety of data for input into NAVOCEANO data bases. The Hydrographic Cooperative (HYCOOP) Surveys Program will acquire HYOPS to support joint surveys in the territorial waters of 23 foreign nations. Multidisciplinary hydrographic/oceanographic surveys support safety of navigation and littoral warfare in ports/harbors, approaches, and coastal areas. HYOPS are required to collect, process, produce, and integrate data from hydrographic and oceanographic surveys. It will interface with a variety of sensors and produce edited data in a digital format.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>INTEGRATED DRIFTING BUOYS</u></p> <p>The Integrated Drifting Buoy Program supports Fleet activities ashore and afloat with near real-time environmental data. The buoys are deployed in Navy operational areas and disseminate oceanographic, acoustic, and meteorological data to operational commands in the area through various real-time means. These near real-time data are used for severe weather forecasting, typhoon warning, and ground truthing satellite-derived multi-channel sea surface temperature extraction, refining the fronts and eddies bogus, and initializing the Modular Ocean Data Assimilation System. Procurement has been centrally managed through the Naval Air Warfare Center, Crane, Indiana. This will ensure a smooth transition of the WSQ (XAN-1 through 6) series drifting buoy into the Fleet supply system.</p> <p><u>LASER AIRBORNE BATHYMETRIC SURVEY SYSTEM</u></p> <p>The objective of the Laser Airborne Bathymetric Survey System (LABS) program is to obtain very high speed bathymetric data collection capability in very shallow water (0-50m) in non-hostile environments that support Navy Mapping, Charting & Geodesy (MC&G) requirements. Data would support Navy and conventional nautical charting efforts in both routine operation and rapid response capability. The LABS system can acquire data at a rate of about 130 sqnm/24 vs 20 sqnm/24 for a survey ship.</p> <p><u>OCEANOGRAPHIC WINCH</u></p> <p>The Oceanographic Winch is required for deployment and retrieval of current measurement packages. This special purpose, roll on/roll off winch allows reels to be changed during deployment and recovery operations. Data obtained from current measurement systems are used to populate the Oceanographic and Atmospheric Master Library (OAML) database. These data are use to develop ocean current models in littoral regions.</p>		

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<p><u>OIS ARCHITECTURE</u></p> <p>The Naval Oceanographic Office (NAVOCEANO) Oceanographic Information System (OIS) is responsible for the collection, processing, storage and archival, and dissemination of oceanographic and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. NAVOCEANO employs a fleet of eight T-AGS 60 class oceanographic survey ships, with each ship having an accompaniment of up to two Hydrographic Survey Launches, each having a similar data collection capability to the T-AGS 60s. NAVOCEANO also provides real-time METOC support to the Fleet Warfighter for high-temp and contingency operations as well as exercise support. State-of-the-art oceanographic sensors, such as a high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive. This situation is exacerbated by the collection of remotely sensed data and by deployment of new Fleet sensor systems. This funding is required to acquire and maintain the minimum necessary information technology (IT) infrastructure to upgrade the end-to-end OIS processing and production systems to required levels of performance and establish an enterprise-wide systems level architecture required for the derivation of useful METOC oceanographic parameters for DoD and other customers. If not funded, the minimum necessary scientific IT resources will not be available to accommodate increased data volumes and process, produce and disseminate relevant METOC products to the Fleet.</p> <p><u>AUTONOMOUS UNDERWATER VEHICLE(AUV) TERRAIN OBSTACLE AVOIDANCE</u></p> <p>Where the terrain and ocean conditions are well known the SEAHORSE class Autonomous Underwater Vehicles (AUVs) can operate on preprogrammed instructions. To survey in coastal areas that have not previously been surveyed, organic obstacle avoidance systems are required.</p>		

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<u>SATELLITE PROCESSING SYSTEM REPLACEMENT</u>		
<p>NAVOCEANO is the National Core Processing Center for the production of multi-channel sea surface temperatures (MCSST) and altimetry products. The Satellite Processing System presently producing MCSSTs was procured in 1998 and will be ready for Life Cycle Replacement in FY03 (six year old hardware). Under the Oceanographic Analysis 2000 program, MCSST, ADCF, front & eddy, ocean model, and STOIC/SAIL production processes continue to be integrated into common hardware and software architectures. This funding will replace the Satellite Processing System and ADCF hardware and communications infrastructure, and include ocean optical processing into one integrated processing system. The ADCF hardware consists of workstations that will be 5-10 years old in FY03. Ocean optical processing is still under development on individual workstation environments. This funding will also replace the Tactical Oceanographic Processing System (TOPS) hardware and software capabilities for hyperspectral optical applications expected from Warfighter 1 and NEMO hyperspectral sensors. In addition, this funding will also provide for the replacement of the Developmental Web Server hardware that is used for application development for operational NAVOCEANO web server products.</p>		
<u>INERTIAL NAVIGATION SYSTEM</u>		
<p>This equipment will replace the POS/MV and the MK39 gyrocompass. Benefits realized by the new equipment include higher accuracy for ship's position, velocity, attitude heading and vertical motion. This will be a life cycle replacement for equipment that is 10 years old.</p>		
<u>FLEET SURVEY TEAM UUV</u>		
<p>Man-portable Unmanned Underwater Vehicle(s) to support Fleet Survey Team operations. Vehicle(s) will provide capability to deploy from Rigid Hull Inflatable Boat (RHIB), Boat of Opportunity, or from shore. UUVs provide the FST a greater ability to effectively operate in high threat areas or in contested areas. UUVs also provide the FST with self contained, low impact, low profile, and discrete surveying capability, thus increasing its employability in the tactical situation. UUVs will also reduce or eliminate the risk to FST personnel operating in difficult environments and weather conditions. The vehicle(s) provide FST with a tactical data collection tool for providing rapid data collection in the littoral that supports multiple warfare areas. Operational use of this vehicle will provide FST the ability to directly support littoral warfare (NSF. MIW. Amphibious Warfare).</p>		

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<p><u>ISS-60 SYSTEMS INTEGRATION LABORATORY</u></p> <p>The ISS-60 System Integration Laboratory (SIL) mission is to provide shipboard for system testing and troubleshooting. Integrating new systems and components, and training operators, system administrators, and field maintenance personnel. Funding will provide SIL replacement to meet future needs more effectively. Older and obsolete equipment and subsystems will be removed and replaced with survey systems then in use.</p> <p><u>SHALLOW WATER MULTIBEAM</u></p> <p>The multibeam sensor is a life cycle replacement for the Simrad EM 1002 that is installed on all T-AGS 60 class ships. The EM 1002 system will become obsolete and will no longer be supported by the manufacturer. The replacement sonar will be a commercial high resolution that will meet hydrographic requirements for swath width, accuracy, and imagery. The nominal sonar frequency is 95 khz with an angular coverage sector of up to 150 degrees or 7 times the water depth. The multibeam system will provide roll, pitch, heave, and yaw correction. The nominal depth range will be 1 meter below the keel to 1000 meters. The addition of this sonar will greatly improve survey efficiency due the increased swath width and at the same time increase the number of data points per unit area. The other cost benefits are reduction of underhull maintenance and life cycle maintenance.</p> <p><u>OCEANOGRAPHIC WEB SERVERS</u></p> <p>The Data Processing Dissemination (DPD) Board purchases of life-cycle replacement operational web servers and developmental platforms will ensure seamless access to NAVOCEANO operational products including databases, imagery, model output, near-real time geospatial data, and publications. This investment directly supports the Vice-Chief of Naval Operations Web-Enabled Navy Initiative. Type and location of assets have been determined by requirements analysis completed in November 1999. If not funded, the efficiency of data exchange between NAVOCEANO and Fleet customers will deteriorate. Hardware upgrade enhancements to support new web-enabled product generation and dissemination tools will not be realized.</p>		

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<p><u>SHALLOW WATER SEISMIC SYSTEM</u></p> <p>The Shallow Water Seismic System is a portable roll on/roll off system for use on T-AGS 60 ships in water depths to approximately 800 meters. The system includes a Chirp Subbottom Profiler, a Wide Angle Bottom Reflector (WABR), a seismic sound source, and a seismic data acquisition system. This system is required to support high priority acoustic and geophysical survey operations. Data collected from this system is use to produce acoustic and geophysical databases. These data provide support for Fleet sonar system performance and weapons system predictions.</p> <p><u>SHIP TO SHORE DATA COMMUNICATIONS</u></p> <p>The NAVOCEANO Survey Operations Center (SOC) consists of an integrated shipboard satellite communications suite and a land-based data management system capable of transferring, monitoring, managing, and validating high volume survey data to Stennis Space Center from remote survey platforms in the field. The asymmetric satellite data link consists of 2048 kb/s from the ship and 384 kb/s back to the ship. The communications system consists of a 2.7 meter C/Ku-Band satellite antenna, servers, routers, encryptors, commercial off-the-shelf (COTS) content delivery system, internet access, video teleconferencing, and voice over internet protocol (VOIP) telephone service. The SOC data management at NAVOCEANO integrates several COTS technologies into a unified, event-based system allowing data transfer and validation along with geographic displays to track the progress of the survey assets in real-time. A successful prototype demonstration of concept was conducted in June 2001. This net-centric connectivity with the remote survey assets is viewed as the optimum approach to ensuring quality data collection, increasing efficiency and reducing time from data collection to customer product generation. A negative funding decision would result in the continuation of a 30 year old CONOP in an environment where the volume of data is increasing exponentially with the fielding of new sensor systems aboard the survey platforms.</p>		

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<p><u>SURVEY OPERATIONS CENTER (SOC) DATA MANAGEMENT SYSTEM</u></p> <p>The NAVOCEANO Survey Operations Center (SOC) consists of an integrated shipboard satellite communications suite and a land-based data management system capable of transferring, monitoring, managing, and validating high volume survey data to Stennis Space Center from remote survey platforms in the field. The asymmetric satellite data link consists of 2048 kb/s from the ship and 384 kb/s back to the ship. The communications system consists of a 2.7 meter C/Ku-Band satellite antenna, servers, routers, encryptors, commercial off-the-shelf (COTS) content delivery system, internet access, video teleconferencing, and voice over internet protocol (VOIP) telephone service. The SOC data management at NAVOCEANO integrates several COTS technologies into a unified, event-based system allowing data transfer and validation along with geographic displays to track the progress of the survey assets in real-time. A successful prototype demonstration of concept was conducted in June 2001. This net-centric connectivity with the remote survey assets is viewed as the optimum approach to ensuring quality data collection, increasing efficiency and reducing time from data collection to customer product generation. A negative funding decision would result in the continuation of a 30 year old CONOP in an environment where the volume of data is increasing exponentially with the fielding of new sensor systems aboard the survey platforms.</p> <p><u>MULTIPURPOSE LAUNCH & RECOVERY</u></p> <p>The multiplatform multipurpose launch and recovery system will be constructed to replace the existing SEAMAP launcher. The launcher will be designed with the capability of launching and recovering multiple large and medium size vehicles. The vehicles the launcher will be able to handle are, but not limited to, SEAMAP, Seahorse Autonomous Underwater Vehicle (AUV), and Semi-Autonomous Mapping System (SAMS). The launcher will be self-contained roll on/roll off system with a footprint of a 20-foot conex box. The only requirement of the platform is sufficient load capacity and deck space for the launcher and support equipment.</p>		

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<p><u>WARFIGHTING SUPPORT CENTER</u></p> <p>Funding requested will provide a Shallow Water Bathymetry Exploitation System and an upgrade to hardware and software supporting ocean features and geospatial information analysis. One of NAVOCEANO's core missions is the collection and processing of bathymetric and hydrographic information to characterize the seafloor. Our ability to gather this data in some areas, especially the littoral, is limited. With advances in satellite technology we have the opportunity to gather information in shallow water leading to a core capability of providing depths, bottom characteristics and currents in the nearshore environment. This information is critical to expeditionary warfare and it provides the added capability of providing data in denied areas for use in oceanographic models and hydrographic littoral data sets. The establishment of the Shallow Water Bathymetry Exploitation System (SWBES) is critical to this effort and could potentially position NAVOCEANO and the Warfighting Support Center as the center of expertise for the exploitation of shallow water bathymetry.</p> <p><u>UNMANNED AIRBORNE VEHICLE (UAV)</u></p> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. Photometer systems measure bioluminescence and ancillary environmental parameters required for warfighter products that include: Environmental Guides, STORMS, STOIC, digital products and special requests. Remote observation of naval targets completes the picture to allow model validation. The technical feasibility of Unmanned Airborne Vehicles (AUV) as platforms for a variety of sensing devices is a proven fact as a result of the Gulf War. Low light camera technologies will provide NAVOCEANO and the Navy with valuable information at a significantly lower cost. Data collected with this system will refine existing detection models and expand our support to the warfighter. UAVs will also expand our product support to the warfighter by allowing near real time product generation in an area just prior to deployment.</p> <p><u>AUTONOMOUS UNDERWATER VEHICLE</u></p> <p>The SEAHORSE-class Autonomous Underwater Vehicle (AUV) is a fully autonomous survey platform designed for at-sea maintainability and ready integration of COTS oceanographic sensors. It can be deployed from T-AGS 60 ships and from ships of opportunity. With it's fully-autonomous, extended-range capability, it serves as a force multiplier to NAVOCEANO survey ships to meet validated COCOM requirements. AUVs are a subset of Unmanned Underwater Vehicles (UUVs).</p>		

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 U. S. NAVAL OBSERVATORY <p>The Naval Observatory, Washington, DC, provides the astronomical and timing data required by the Navy, the Department of Defense, other government agencies and the general public. Precise time and astronomical data are essential for command, control and communications, navigation and precise positioning, and targeting of tactical and strategic weapons systems.</p> <p><u>INSB ARRAY DETECTORS</u></p> <p>These array detectors with sensitivities between 1 and 5 micron wavelengths are needed to astronomically map the celestial background emission. The precise positions of objects at these wavelengths for infrared seekers.</p> <p><u>CESIUM SYSTEM 5071</u></p> <p>The Master Clock consists of over 10 hydrogen masers, 45 cesium standards and associated electronics, computer and communications system to establish the time scales. Additional maser and cesium atomic clock standards must be procured to replace those that have reached the end of their useable ten-year lifetime. The hydrogen maser atomic clocks are very precise in short-term stability and are utilized in conjunction with cesium beam atomic clocks that provide long-term stability to ensure the accuracy of the Navy/DOD/National Master Clock System. The components of the clock must be replaced as they age to maintain the accuracy of the timescale. This system must continue to provide a timescale stable to 12 billionths of a second for GPS operations. Smart weapons, long-range cruise missiles and weapons delivery platforms need near-perfect positioning and precise time (nanoseconds) information. Lack of replacement of the hydrogen maser and cesium standards will degrade the security for secure communication systems. The Observatory will not be able to meet its mission of providing time to GPS and other DOD users who need accurate time without the Master Clock Replacement.</p>		

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<p><u>TIME TRANSFER RECEIVER</u></p> <p>These receivers are needed to monitor the time on the GPS code signal. They are to be multi-channel in order to monitor all satellites above the horizon at Washington, DC and Falcon AFB. This information is needed to maintain time on the GPS satellites in accordance with an Interface Control Document between the Observatory and the Air Force.</p> <p><u>H MASER SYSTEM</u></p> <p>Hydrogen Masers are an integral part of the Master Clock system at the Naval Observatory. These clocks are very precise in the short term and are utilized in conjunction with cesium beam clocks to ensure accuracy of the Navy/DoD/National Master Clock System.</p> <p><u>NEW TECHNOLOGY CLOCK</u></p> <p>New atomic clocks are being developed that will exceed the accuracy of the present atomic clocks making up the Master Clock. This improvement in accuracy will make it possible to have knowledge of time at the 0.1 billionth of a second level. This accuracy is needed for improvement in the accuracy of the GPS system necessary for precisely guided munitions such as Cruise missiles</p> <p><u>VLBI SUBSYSTEM</u></p> <p>Very Long Baseline Interferometry (VLBI) provides the most accurate means of determining astronomical time and the celestial reference frame. Subsystems are needed to keep the VLBI program in Earth orientation in operation. These are data acquisition systems (receivers, digitizing and recording systems) and hydrogen maser clocks needed at the three observation sites in Kokee Park, Hawaii; Fairbanks, Alaska; and Green Bank, West Virginia.</p>		

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<p><u>VLBI MARK V SYSTEM</u></p> <p>The VLBI Mark V system will improve the current VLBI operational system by replacing the system that transports massive amounts of data by magnetic tape with a system built around the use of portable disk drives. This system will result in savings by eliminating the high cost of maintenance of the current VLBI tape drives. Additional improvements in data handling will also be incorporated in the Mark V system.</p> <p><u>GPS SIMULATOR</u></p> <p>The GPS Simulator will be used for the routine calibration of the Naval Observatory GPS Time Monitoring Receivers. It will also be used to evaluate the performance of the new GPS receivers which are under development.</p> <p><u>FOCAL PLANE ARRAY</u></p> <p>The Focal Plane Array has the capability to carry out astrometric observations at near-infrared wavelengths. It will provide a single measurement for well-exposed stars between 1.2-2.2 microns and offer smaller atmospheric refractive distortions and measurement of objects which are not easily detectable at optical wavelengths. This array accuracy will allow distance determinations to 2% or better.</p>		

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FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER		
<p>Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA provides responsive quality meteorological and oceanographic (METOC) guidance and information to Navy and other Department of Defense activities worldwide to increase safety of forces and to optimize the use of platforms, weapons, sensors and facilities. METOC support to the operating forces is provided principally through seven geographically dispersed commands (six USN sites located in Fleet concentration areas, and Air Force Weather Agency which supports USAF and USA) via direct connectivity and through DoD circuits. Additionally, thousands of DoD PC users receive their product support directly from FNMOC using advanced mathematical techniques on high-performance computers. The creation and use of web enabled tactical applications is a rapidly emerging method of direct support to the Fleet. Analyses are used to predict the state of atmosphere and oceans for periods ranging from a few hours to a week. These analyses and predictions are used as the basis of specific, fleet-related products for platforms, weapon systems and sensors.</p>		
<p><u>PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS</u></p>		
<p>DoD's role of "global presence" has stressed the current super computer architecture beyond its capacity to provide adequate support. Mission critical functions will be addressed through technology refreshment and enhancement. Customer service will be improved via web-services and web-enabled applications. Greater emphasis on preparation for and reaction to regional conflicts and the littoral threat has resulted in a greatly increased demand for high resolution, coupled model meteorological guidance and forecasts, as well as oceanographic support to tactical coastal operations. The capability to produce and distribute products to users will be significantly improved as well. Improved atmospheric model output will be available for regional centers to initialize locally-run mesoscale models. Higher resolution nests will be available to ships to run local area analysis and short duration forecasts. This upgrade will provide FNMOC customers with better atmospheric and oceanographic forecasts at longer ranges as a result of sharper data focus, improvements in physics and increase in the resolution of the models, including a coupled atmosphere/wave model. It will also provide improved operational data management and implementation of 3-dimensional variational data assimilation.</p>		

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 CNMOC HEADQUARTERS <p>The Commander, Naval Meteorology and Oceanography Command (CNMOC) is responsible for the command and management of assigned Meteorology and Oceanography, and Geospatial Information and Services activities and efforts under the Operational Naval Oceanography Program, providing support and technical guidance throughout the Department of the Navy and the Department of Defense. The Commander directs an organization providing METOC and GI&S products and services to optimize warfighting resources, support safe operations and enhance dominance of the battlespace through superior understanding and exploitation of the natural environment.</p> <u>SHALLOW WATER SYSTEM</u> <p>A new Fleet requirement for a worldwide Shallow Water digital navigation database for the littoral regions has resulted in a need for a greater resolution, more stringent bathymetric database than already exists. Consequently, new multibeam swath sonar systems, digital side scan sonars systems, and additional shallow water survey platforms (Hydrographic Survey Launches (HSL) must be procured to meet this critical navigation to support safe, secure SSN operations. Additionally, recent changes in hydrographic data collection techniques by the International Hydrographic Organization (IHO) have necessitated newer, more precise, shallow water survey systems be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards.</p>		

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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT V7Z7													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			FY 2003			FY 2004			FY 2005										
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST								
	NAVAL OCEANOGRAPHIC OFFICE																		
	AUV Lithium Batteries	8126				2	250	500											
	Autonomous Underwater Vehicle	8126	1	852	852														
	Bioluminescence Photom OTS	8126	2	105	210														
	Oceanographic Central Data Base Server	8126	1	450	450														
	Oceanographic Central Suite Svy Wkst/Stor Replacement	8126	5	230	1148	5	264	1322	3	333	1000								
	Oceanographic Data Warehouse Mass Storage	8126	1	370	370	1	255	255											
	Deep Multibeam Replacement	8126				1	2500	2500	1	3000	3000								
	FST UUV	8126	2	250	500														
	HYOPS Replacement	8126	1	425	425														
	Hydrophone Collection System	8126																	
	Integrated Drifting Buoys	8126	170	5	850														
	Laser Airborne Bathy Svy System	8126	1	750	750														
	Multi-purpose Launch & Recovery	8126																	
	Oceanographic Winch	8126	1	200	200														
	OIS Architecture	8126	1	200	200	1	1434	1434	4	442	1768								
	Satellite Processing System Replacement	8126	1	1225	1225														
	PAGE TOTAL		187		7180	10		6011	8		5768								

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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT V7Z7											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2003			FY 2004			FY 2005								
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST						
	NAVAL OCEANOGRAPHIC OFFICE																
	Shallow Water Seismic System	8126										2	425	850			
	Ship to Shore Data Comm	8126	2	975	1950							3	1139	3385			
	Svy Operations Ctr Data Mgmt Sys	8126	1	100	100	1	659	659				1	330	330			
	Warfighting Support Center	8126	1	350	350												
	Oceanographic Web Servers LCR	8126										1	400	400			
	FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER																
	POPS Enhancements	8126	1	7382	7382	1	3795	3795				1	1722	1722			
	CNMOC HEADQUARTERS																
	Shallow Water System	8126	0	0	0	0	0	0				0	0	0			
	PAGE TOTAL		5		9,782	2		4,454	8				6,687				
	Subtotal		192		16,962	12		10,465	16				12,455				

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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT V7Z7								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003			FY 2004			FY 2005					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	U.S. Naval Observatory													
	InSB Array Detectors		1	300	300									
	Focal Plane Array		1	127	127				1	700	700			
	Cesium System 5071		1	420	420									
	Time Transfer Receiver		2	200	400									
	H Maser System		2	250	500	2	247	494						
	New Technology Clock		1	200	200									
	VLBI Subsystem		1	150	150									
	VLBI Mark V System		1	200	200									
	GPS Simulator		1	300	300									
	PAGE TOTAL		10		2597	2		494	1		700			
	TOTAL		202		19559	14		10959	17		13155			

CLASSIFICATION: UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT				V7Z7	
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QTY	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 NO WHEN AVAILABLE
FY 2003 NAVOCEANO										
Autonomous Underwater Vehicle	1	852	NAVSEA	01/03	RCP	Penn State State College, PA	02/03	05/03	YES	
Bioluminescence Photom OTS	2	105	NASA Stennis Space Center, MS	12/02	MIPR	NASA Stennis Space Center, MS	12/02	03/03	YES	
Oceanographic Central Data Base Server	1	450	GSA Huntsville, AL	12/02	MIPR	GSA Huntsville, AL	12/02	03/03	YES	
Oceanographic Central Suite Svy Wkst/Stor Repl	5	230	SPAWAR, N Charleson SC	12/02	RCP	Consensys Corp Universal City, TX	01/03	04/03	YES	
HYOPS Replacement	1	425	NAVOCEANO	12/02	C/FP	Acoustics Transducers DBA Reson, Goleta, CA	12/02	03/03	YES	
Integrated Drifting Buoys	170	5	NSWC, Crane, IN	12/02	RCP	METOCEAN Halifax, Nova Scotia	01/03	03/03	YES	
Laser Airborne Bathy Svy Sys	1	750	USACE Waterways Stn Vicksburg, MS	12/02	MIPR	USACE Waterways Stn Vicksburg, MS	03/03	05/03	YES	
Oceanographic Winch	1	200	NAVOCEANO	10/03	C/FP	VARIOUS	12/03	02/04	YES	
OIS Architecture	1	200	GSA Huntsville, AL	12/02	MIPR	GSA Huntsville, AL	02/03	05/03	YES	
D. REMARKS	P-1 SHOPPING LIST				CLASSIFICATION:					
	Item No. 142 PAGE NO 22				UNCLASSIFIED					
	EXHIBIT P-5A									

CLASSIFICATION: UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				FEBRUARY 2004	
									SUBHEAD	
Cost Element/ FISCAL YEAR	QTY	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 NO WHEN AVAILABLE
FY 2003 NAVOCEANO										
Satellite Processing Sys Repl	1	1225	GSA Huntsville, AL	04/03	MIPR	GSA Huntsville, AL	05/03	07/03	YES	
Ship to Shore Data Comm	2	975	Chicken Little Program Ofc Eglin AFB, FL	01/03	MIPR	VARIOUS	05/03	07/03	YES	
Svy Operations Center Data Mgmt Sys	1	100	Chicken Little Program Ofc Eglin AFB, FL	01/03	MIPR	Chicken Little Pgm Ofc Eglin AFB, FL	03/03	07/04	YES	
Warfighting Support Center	1	350	GSA Huntsville, AL	02/03	MIPR	GSA Huntsville, AL	02/03	05/03	YES	
<u>FY2003</u>										
U.S. NAVAL OBSERVATORY										
InSB Array Detectors	1	300	NSF	12/02	C/FP	NSF	3/03	7/03	YES	
Cesium 5071 System	1	420	FISC WASH	12/02	C/FP	DATUM, INC MA or AGILENT TECH	2/03	6/03	YES	
H Maser System	2	250	FISC WASH	12/02	C/FP	DATUM, INC MA	03/03	07/03	YES	
Time Transfer Receiver	2	200	FISC WASH	12/02	C/FP	TIME TECH	01/03	03/03	YES	
Focal Plane Array	1	127	NSF	12/03	C/FP	NSF	01/04	04/04	YES	
GPS Simulator	1	300	NSF	4/03	C/FP	SPAWAR	06/03	12/03	YES	
New Technology Clock	1	200	FISC WASH	12/02	C/FP	DATUM INC, MA	01/03	05/03	YES	
VLBI Subsystem	1	150	NASA	12/02	C/FP	NASA	02/03	06/03	YES	
VLBI Mark V System	1	200	NSF	12/02	C/FP	NSF	03/03	07/03	YES	
FY 2003										
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CTR										
POPS Enhancements	1	7382	GSA	10/02	BPA	IBM Bethesda, MD	002/03	03/03	YES	
D. REMARKS	P-1 SHOPPING LIST				CLASSIFICATION:		UNCLASSIFIED			
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CLASSIFICATION: UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				FEBRUARY 2004	
									SUBHEAD	
Cost Element/ FISCAL YEAR	QTY	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 NO WHEN AVAILABLE
FY 2004 NAVOCEANO										
AUV Lithium Batteries	2	250	NAVOCEANO	01/04	C/FP	UNKNOWN	04/04	05/04	YES	
Oceanographic Central Suite Svy Wkst/Stor Repl	5	264	SPAWAR	12/03	C/FP	Consensys Corp Universal City, TX	01/04	04/04	YES	
Oceanographic Data Warehouse Mass Storage	1	255	GSA	02/04	C/FP	UNKNOWN	04/04	05/04	YES	
Deep Multibeam Repl	1	2500	SPAWAR	01/04	C/FP	UNKNOWN	04/04	06/04	YES	
OIS Architecture	1	1434	GSA Huntsville, AL	10/03	C/FP	VARIOUS	05/04	07/04	YES	
Svy Operations Center Data Mgmt Sys	1	659	Chicken Little Prog Ofc Eglin AFB, FL	12/03	C/FP	AVERY ISLAND TECH New Iberia, LA	02/04	06/04	YES	
<u>FY2004</u>										
U.S. NAVAL OBSERVATORY										
H MASER SYSTEM	2	247	FISC WASH	12/03	C/FP	DATUM, INC MA	03/04	7/04	YES	
<u>FY2004</u>										
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CTR										
POPS Enhancements	1	3795	GSA	10/03	C/FP	IBM Bethesda, MD	02/04	05/04	YES	
D. REMARKS	P-1 SHOPPING LIST				CLASSIFICATION:					
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CLASSIFICATION: UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
							FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT				V7Z7	
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QTY	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 NO WHEN AVAILABLE
FY 2005 NAVOCEANO										
Oceanographic Central Suite Svy Wkst/Stor Repl	3	333	UNKNOWN	12/04	C/FP	UNKNOWN	01/05	04/05	YES	
Deep Multibeam Repl	1	3000	UNKNOWN	01/05	C/FP	UNKNOWN	04/05	06/05	YES	
OIS Architecture	4	442	UNKNOWN	10/04	C/FP	UNKNOWN	05/05	07/05	YES	
Shallow Water Seismic System	2	425	UNKNOWN	10/04	C/FP	UNKNOWN	02/05	06/05	YES	
Ship to Shore Data Comm	3	1139	UNKNOWN	12/04	C/FP	UNKNOWN	03/05	07/05	YES	
Svy Operations Ctr Data Mgmt Sys	1	330	UNKNOWN	11/04	C/FP	UNKNOWN	01/05	03/05	YES	
Oceanographic Web Servers LCR	1	400	UNKNOWN	10/04	C/FP	UNKNOWN	03/05	05/05	YES	
<u>FY2005</u>										
U.S. NAVAL OBSERVATORY										
FOCAL PLANE ARAY	1	700	FISC WASH	12/04	C/FP	STA	04/05	09/06	YES	
FY 2005 FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CTR										
POPS Enhancements	1	1722	GSA	10/04	C/FP	UNKNOWN	02/05	05/05	YES	
D. REMARKS	P-1 SHOPPING LIST				CLASSIFICATION:					
	Item No. 142 PAGE NO 25				UNCLASSIFIED					
	EXHIBIT P-5A									

CLASSIFICATION:

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FY 2005 President's Budget Submission P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 812800 Physical Security Systems (PSE)					
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	N/A											N/A	N/A
EQUIPMENT COST (In Millions)		8128			172.501	76.603	194.214	180.321	233.413	210.37	184.398	N/A	CONT.
SPARES COST (In Millions)													\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Naval Criminal Investigative Service (NCIS)</p> <p><u>Narrative Justification:</u> This program provides integrated physical security/antiterrorism security essential to detect, deter and defeat terrorist and criminal activity targeted against Navy people, government property and facilities ashore. Specifically, physical security equipment and systems procured provide protection of mission essential assets, such as: nuclear weapons; arms, ammunition, and explosives CAT'S I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also funded. Military Construction requiring Intrusion Detection Systems (IDS) before occupancy requirements are funded in this program. Regional consolidations of command and control centers are included in the out years. Following the attack on the USS Cole in October 2000, PSE funding increased significantly commencing with FY 2002 for the procurement of Surface Waterside Security Systems (WSS) either pierside or in the water as barriers.</p> <p>Naval Criminal Investigative Service (NCIS) This program provides integrated physical security/antiterrorism security essential to detect, and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. Effective 1 October 2003, the program, with the exception of those procurements directly related to Presidential support, transferred to NAVFAC.</p> <p>NAVEUR Narrative Justification: This category includes funding for: Flight Line Ground Sensors: NSA Souda Bay - this equipment is an essential requirement for aircraft landings/safety issues and replaces existing equipment. Electronic Security System (ESS) for Compound Perimeter, NSA Souda Bay - this equipment will improve physical security in a high risk area and reduce dependence on high cost security guard patrols for 24/7 surveillance of installation. Land Mobile Radio Base Infrastructure, NAVSTA Rota - equipment will provide a consolidated radio system at an installation which covers an extensive geographic area, enabling communications. Additionally, the use of this equipment, by providing for more flexibility and improved response time. Theater Wide Badging System - provides a theater wide secure badging system to replace systems procured at each site which may be more open to fraudulent access and copying. ZBV Mobile Inspection Unit - units can be deployed to high threat areas to provide a comprehensive inspection of vehicles entering NAVEUR facilities to eliminate terrorist threat from vehicle bombs, etc. Equipment can detect explosive materials/personnel/weapons concealed in vehicles and on personnel.</p>													

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 143

UNCLASSIFIED													
BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											February 2004		
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 812800 Physical Security Systems (PSE)					
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	N/A											N/A	N/A
EQUIPMENT COST (In Million)	\$0.0	8128			172.501	76.603	194.214	180.321	233.413	210.37	184.398	N/A	CONT
SPARES COST (In Millions)													\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Narrative Justification: Naval Criminal Investigative Service (NCIS) This program provides integrated physical security/antiterrorism security essential to detect, and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. Effective 1 October 2003, the program, with the exception of those procurements directly related to Presidential support, transferred to NAVFAC.</p> <p>NAVSEA This line provides funding for the Shipboard Protection System (SPS) improvement program family of systems to detect, classify and destroy asymmetric threats.</p> <p>(X7001) Mobile Security Force - funding for the Mobile Security Force.</p> <p>(X7002) Integrated Radar Optical Sighting & Surveillance System (IROS3) - develop and test performance and reliability of IROS3. Integrates EO/IR sensors, radar and stabilized guns into a common tactical scene.</p> <p>(X7003) Non-Lethal Devices (NLD) - develop and test performance and reliability of NLD devices to assist in determining intent and target discrimination.</p> <p>(X7004) Swimmer Detection Devices (SDS) - develop and test performance and reliability to SDS. System to detect, classify and track swimmers and divers.</p> <p>SSP Up Armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs) Line provides for the procurement of HMMWV vehicles required at the Naval Submarine Bases at Kings Bay, Georgia, and at Bangor Washington, to support additional security forces at the waterfront necessary for Nuclear Weapons Security. The Waterfront Restricted Area (WRA) is now a Level III security Area. HMMWVs are required for routine patrols and for Reaction Force Support at the WRA.</p> <p>MSC Ships Protection: this program provided integrated physical security/antiterrorism security essential to detect terrorist and criminal activities targeted against MSC/Navy personnel and government property aboard MSC ships. Specifically the passive security equipment/systems procured provided a detection system for protection of mission essential assets through the installation of an integrated security system which included Close Circuit TV (CC/TV), Intrusion Detection System and Hull Perimeter Lighting with multiple alarm/control points (Quarterdeck, Bridge and etc.). This system enhanced the MSC ships' capability to meet the Navy's requirements for transportation of Arms, Ammunition and Explosive (AA&E) cargoes.</p>													
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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY				ID Code 8128	NOMENCLATURE								
OPN/BA7-Personnel and Command Support Equipment				BLI: 812800 Physical Security Systems (PSE)									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2003			FY 2004			FY 2005				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	<u>CNO (N09BF)</u>												
	Military Sealift Command (MSC)												
	MSC Ships Protection: Hull Perimeter Lighting	8128				15.159							
	Intrusion Detection System (IDS)	8128				12.200							
	Closed Circuit TV (CC/TV)	8128				15.227							
	CNO SUBTOTAL					42.586							

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System			DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY				ID Code 8128	NOMENCLATURE									
OPN/BA7-Personnel and Command Support Equipment				BLI: 812800 Physical Security Systems (PSE)										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003			FY 2004			FY 2005					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	NAVFAC													
	Waterside Security Systems (WSS)/barriers and Submarine Protection Systems (OCONUS/CONUS)	8128					Various	Various	32.580	Various	Various	92.329		
	Personnel Alerting System (PAS)	8128					Various	Various	0.300	Various	Various	0.000		
	Military Construction Intrusion Detection System (MILCON IDS)	8128							25.106			13.567		
	Other Physical Security Equipment (PSE) Items (Boat Booms, Mailroom/X-Ray Machines, Security Upgrades, etc)	8128					Various	Various	2.928	Various	Various	53.586		
	Regional Security Systems	8128					Various	Various	11.250	Various	Various	5.000		
	NAVFAC SUBTOTAL								0.000			72.164		164.482
	NAVSEA													
	N75													
X7001	Mobile Security Force	8128							17.574			3.018		0.442
	N76													
X7002	Integrated Radar Optical Sighting & Surveillance System (IROS3) Engineering & Logistic Support	8128										6	2.000	12.000
X7003	Non-Lethal Devices (NLD)	8128												5.043
X7004	Swimmer Detection Devices (SDS)	8128										1	1.200	1.200
	NAVSEA SUBTOTAL								17.574			3.018		18.685
	Commander, U.S. Pacific Fleet													
	Physical Security Equipment	8128										Var	Var	1.197
	PACFLT SUBTOTAL													1.197
	NCIS													
	Regional Security Systems													
	Regional Security Systems includes the following items:													
	Command and Control													
	Intrusion Detection													
	Surveillance/Assessment													
	Access Control													
	Communications													
	Japan Region													
	Norfolk Region	8128												
	Japan, Pensacola, Hawaii, Guam Region	8128				2	Various	0.750						
	SWFLANT CCTV (Nuclear Asset)	8128				1	Various	0.675						
	Presidential Support	8128				1	Various	1.000	1	Various	1.421	1	Various	1.421
	Critical Readiness Assets	8128				1	Various	0.200						
	OCONUS SCIF					1	Various	0.213						
	Explosive Ordnance Disposal Team	8128				Various	Various	14.000						
	Strategic Bases	8128				Various	Various	4.000						
	Waterside Security Systems - pierside and water barriers; and CONUS/OCONUS Submarine Protection Systems; Personnel Alerting Systems;	8128				Various*	Various	79.704						
	Military Construction Intrusion Detection Systems; Other Physical Security Equipment Items/Systems	8128				Various	Various	11.799						
	Note: *Systems are site specific													
	NCIS Subtotal							112.341				1.421		1.421

CLASSIFICATION: UNCLASSIFIED		WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System			DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY				ID Code	NOMENCLATURE								
OPN/BA7-Personnel and Command Support Equipment				8128	BLI: 812800 Physical Security Systems (PSE)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2003			FY 2004			FY 2005				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	Strategic Systems Programs (SSP)												
	Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs)	8128									Various	Various	1.995
	SSP Subtotal												1.995
	Flight Line Ground Sensors: NSA Souda Bay	8128									1	0.250	0.250
	Land Mobile Radio Base Infrastructure, NAVSTA Rota	8128									1	3.900	3.900
	Theater Wide Badging System	8128									1	1.200	1.200
	Electronic Security System for Compound Perimeter, NSA Souda Bay	8128									1	1.084	1.084
	NAVEUR Subtotal												6.434
	TOTAL OPERATING FORCES SUPPORT EQUIPMENT					172.501				76.603			194.214