

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

		MILLIONS OF DOLLARS							
LINE		IDENT	FY 2005		FY 2006		FY 2007		S
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT									

CIVIL ENGINEERING SUPPORT EQUIPMENT									
120	PASSENGER CARRYING VEHICLES	A		2.2		1.8		2.2	U
121	GENERAL PURPOSE TRUCKS	A		1.9		2.0		2.2	U
122	CONSTRUCTION & MAINTENANCE EQUIP	A		32.1		45.1		25.4	U
123	FIRE FIGHTING EQUIPMENT	A		13.5		15.2		16.7	U
124	TACTICAL VEHICLES	B		79.4		45.4		29.4	U
125	AMPHIBIOUS EQUIPMENT	A		11.5		147.7		86.6	U
126	POLLUTION CONTROL EQUIPMENT	A		11.3		11.6		12.1	U
127	ITEMS UNDER \$5 MILLION	A		28.6		32.1		39.8	U
128	PHYSICAL SECURITY VEHICLES	A		1.1		1.2		1.3	U
				-----			-----		
TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT				181.6	302.0		215.8		
				-----			-----		
TOTAL OTHER PROCUREMENT, NAVY				181.6	302.0		215.8		

UNCLASSIFIED

DEPARTMENT OF THE NAVY
 FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									

SUPPLY SUPPORT EQUIPMENT									
129	MATERIALS HANDLING EQUIPMENT	A		12.7		17.3		13.7	U
130	OTHER SUPPLY SUPPORT EQUIPMENT	A		17.4		18.4		12.1	U
131	FIRST DESTINATION TRANSPORTATION	A		5.7		5.7		5.9	U
132	SPECIAL PURPOSE SUPPLY SYSTEMS	A		81.6		72.4		65.9	U
				-----		-----		-----	
TOTAL SUPPLY SUPPORT EQUIPMENT				117.4		113.8		97.7	
				-----		-----		-----	
TOTAL OTHER PROCUREMENT, NAVY				117.4		113.8		97.7	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

LINE NO -----	ITEM NOMENCLATURE -----	IDENT CODE -----	MILLIONS OF DOLLARS						S E C -	
			FY 2005		FY 2006		FY 2007			
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT -----										
TRAINING DEVICES										
133	TRAINING SUPPORT EQUIPMENT	A		21.5		13.3		18.2	U	
COMMAND SUPPORT EQUIPMENT										
134	COMMAND SUPPORT EQUIPMENT	A		38.4		107.7		58.6	U	
135	EDUCATION SUPPORT EQUIPMENT	A		5.5		.4		.4	U	
136	MEDICAL SUPPORT EQUIPMENT	A		9.7		9.7		5.6	U	
137	INTELLIGENCE SUPPORT EQUIPMENT									
138	OPERATING FORCES SUPPORT EQUIPMENT	A		9.2		14.2		15.3	U	
139	C4ISR EQUIPMENT	A		26.2		31.4		10.7	U	
140	ENVIRONMENTAL SUPPORT EQUIPMENT	A		13.1		18.7		16.1	U	
141	PHYSICAL SECURITY EQUIPMENT	A		195.0		231.0		166.3	U	
142	ENTERPRISE INFORMATION TECHNOLOGY	A						4.0	U	
143	CLASSIFIED PROGRAMS	A								
144	SPECIAL PROGRAM	A								
PRODUCTIVITY PROGRAMS										
145	JUDGMENT FUND REIMBURSEMENT	A		2.2					U	
OTHER										
146	CANCELLED ACCOUNT ADJUSTMENTS	A		*					U	
				-----		-----		-----		
TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT					339.2		441.9		304.0	
				-----		-----		-----		
TOTAL OTHER PROCUREMENT, NAVY					339.2		441.9		304.0	

**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY

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; expansion of public and private plants, including the land necessary therefore, 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, \$4,967,916,000, to remain available for obligation until September 30, 2009, of which \$23,000,000 shall be available for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2006).

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY	70	56	44	29	55	53	53
COST (in millions)	2.2	1.8	2.2	1.0	2.0	2.0	2.1

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, clinics, and Navy Fleet Hospital Operating Units: 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. Beginning in FY 2007, this program also includes support of the Fleet Hospital Operating Units.

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.

The FY 2005 amount above includes \$0.2M approved in the Emergency Supplemental Appropriation, P.L. 109-13 for the Global War on Terror (GWOT).

The FY 2007 funds provide replacement of 44 vehicles and will result in a projected inventory where 4,112 or 73.4% will be within DOD economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2006			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES			SUBHEAD K5XA			
TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2005		FY 2006		FY 2007		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	TOTAL COST
XA51A	BUSES	A	5	302	5	455	6	557	
XA51B	AUTOMOBILES	A	1	14	10	130	7	95	
XA51C	AMBULANCES	A	5	348	9	589	21	1,385	
XA51F	UTILITY AND CARRYALL TRUCKS	A	59	1,523	32	587	10	147	
		TOTAL	70	2,187	56	1,761	44	2,184	

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
---	---------------------	--	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XA51F	UTILITY AND CARRYALL TRUCKS	A	4	220				
		RESERVES TOTAL	4	220				

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
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	
XA51A BUSES											
FY05	VARIOUS	MIPR/FP	GSA	Jan 05	Apr 05	5	52-67	YES	NO		
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jun 06	5	48-342	YES	NO		
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jun 07	6	58-349	YES	NO		
REMARKS											
			Most Recent Award				2006		2007		
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	JAN 05	47,065	2	48,143				
60 PASSENGER 23000 GVW SCHOOL		THOMAS BUS	HIGH POINT, NC	FEB 02	52,185			2	58,296		
36 PASSENGER 19000 GVW		BLUE BIRD	FORT VALLEY, GA	JAN 05	62,661	2	64,096	3	65,487		
BUS INTEGRAL DIESEL ENGINE DRIVEN:											
49 PASSENGER 6X2 INTERCITY		MKT SURVEY		JUN 05	334,180	1	341,833	1	349,252		
REMARKS											
			Most Recent Award				2006		2007		
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 04	12,713	10	13,330	7	13,619		

P-1 ITEM NO.
120

PAGE NO.
4

EXHIBIT P-5A

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING			DATE			
OTHER PROCUREMENT, NAVY												FEBRUARY 2006	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD				
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES					K5XA				
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			
XA51C AMBULANCES													
FY05	VARIOUS	MIPR/FP	GSA	Jan 05	Jun 05	5	51-71	YES	NO				
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Aug 06	9	52-73	YES	NO				
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Aug 07	21	53-91	YES	NO				
REMARKS			Most Recent Award			2006		2007					
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P				
AMBULANCE CONVERSION BUS DIESEL ENGINE:													
8-12 LITTER REAR LOADING		MKT SURVEY		MAY 04	85,000			1		91,061			
COMMERCIAL AMBULANCES:													
CONVERSION PATIENT TRANSPORT 4 LITTER		CLEGG	VICTORIA, TX	NOV 03	49,621	1	52,028	1		53,159			
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL 10000 GVW		WHD COACH	WINTER PARK, FL	FEB 02	65,840	1	71,983	1		73,550			
CONVERSION COMMERCIAL 2 LITTER 7500 GVW		WHD COACH	WINTER PARK, FL	DEC 03	51,060	1	53,536	6		54,701			
MODULAR BODY 2 LITTER 4X2		WHD COACH	WINTER PARK, FL	MAR 04	61,885	1	64,886	12		66,297			
MODULAR BODY 4X4 2 LITTER AIR		WHD COACH	WINTER PARK, FL	JAN 05	71,758	5	73,401						

P-1 ITEM NO.
120

PAGE NO.
5

EXHIBIT P-5A

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
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	
XA51F	UTILITY AND CARRYALL TRUCKS										
FY05	VARIOUS	MIPR/FP	GSA	Jan 05	May 05	59	15-18	YES	NO		
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	32	15-19	YES	NO		
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	10	15-18	YES	NO		
REMARKS			Most Recent Award			2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
CARRYALL TRUCKS:											
6000 GVW 8 PASS FORWARD CONTROL		GENERAL MOTORS	DETROIT, MI	JAN 05	14,752	9	15,090	8	15,417		
8500 GVW 12 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 05	16,914	1	17,301				
8500 GVW 15 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 05	17,032	2	17,422	1	17,800		
4600 GVW 5 PASS FORWARD CONTROL COMPACT		GM	DETROIT, MI	JAN 05	14,813	3	15,152	1	15,481		
TRUCK UTIL COMM 4X4 GVW:											
4500 GVW 4X4 COMMERCIAL WITH FULL TOP		MKT SURVEY		JUN 05	16,865	16	17,251				
4400 GVW COMMERCIAL 5 PASS AC		FORD	DETROIT, MI	JAN 05	18,603	1	19,029				

P-1 ITEM NO.
120

PAGE NO.
6

EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY		REQUIREMENTS STUDY						DATE FEBRUARY 2006		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600300		P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA		
FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
PASSENGER CARRYING VEHICLES										
ACTIVE	63	11	0	212	137	149	84	183	-34	
SELECTED RESERVES	1	0	0	1	0	2	1	2	0	
SHORE	2,019	87	56	3,280	26	5,416	3,733	5,738	-322	
FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PASSENGER CARRYING VEHICLES										
ACTIVE	63	11	0	12	212	137	161	98	183	-22
SELECTED RESERVES	1	0	0	0	1	0	2	1	2	0
SHORE	2,019	87	56	32	3,280	35	5,439	4,013	5,738	-299

P-1 ITEM NO.
120

PAGE NO.
7

EXHIBIT P-20

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	1.9	2.0	2.2	2.1	2.1	2.2	2.3

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. Beginning in FY 2007, this program also includes support of the Navy Fleet Hospital Operating Units.

The requested FY 2007 funds will provide for replacement of 121 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 476 or 45.9% 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 2006			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS			SUBHEAD K5XC			
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XC53A	UTILITY TRUCKS	A	61	1,135	5	113	1	24	
XC53B	CARGO TRUCKS	A	40	734	113	1,897	120	2,176	
XC53C	ILS SUPPORT COST	A				9			
		TOTAL	101	1,869	118	2,019	121	2,200	

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
---	---------------------	---	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XC53A	UTILITY TRUCKS	A	1	34				
		RESERVES TOTAL	1	34				

APPROPRIATION OTHER PROCUREMENT, NAVY							BUDGET PROCUREMENT HISTORY & PLANNING			DATE FEBRUARY 2006	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC			
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	
XC53A UTILITY TRUCKS											
FY05	VARIOUS	MIPR/FP	GSA	Jan 05	May 05	61	17-23	YES	NO		
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	5	23	YES	NO		
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	1	24	YES	NO		
REMARKS			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:											
6600 GVW TELEPHONE 4X2		CRTR CHEV	OKARCHE, OK	DEC 00	21,120	5	23,390	1	23,899		

P-1 ITEM NO.
121

PAGE NO.
4

EXHIBIT P-5A

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				GENERAL PURPOSE TRUCKS				K5XC			
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	
XC53B	CARGO TRUCKS										
FY05	VARIOUS	MIPR/FP	GSA	Jan 05	May 05	40	12-16	YES	NO		
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	113	12-41	YES	NO		
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	120	12-29	YES	NO		
REMARKS			Most Recent Award			2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
MULTISTOP DELIVERY TRUCKS (WALK THROUGH):											
9200/10000 GVW HI-CUBE		CRTR CHEV	OKARCHE, OK	DEC 00	23,156	4	25,645	3	26,203		
13000 GVW STEP VAN		WORKHORSE	GARY, IN	APR 04	39,429	1	41,341				
PANEL TRUCKS:											
6000 GVW F/C SIDE DOORS		FORD	DETROIT, MI	MAR 04	15,184	11	15,920	14	16,267		
4000 GVW F/C SIDE DOORS COMPACT		MKT SURVEY		JUN 05	19,309	2	19,751	3	20,180		
PICK-UP TRUCKS:											
6000 GVW 4X2 8 FOOT BED		GENERAL MOTORS	DETROIT, MI	JAN 05	11,869	22	12,141	16	12,404		
4000 GVW 4X2 COMPACT		FORD	DETROIT, MI	FEB 04	16,073	53	16,853	49	17,219		
4000 GVW 4X2 6 FOOT BED ALT FUEL		FORD	DEARBORN, MI	JAN 05	16,253	6	16,625				
4400 GVW 4X4 COMPACT AC		FORD	DEARBORN, MI	JAN 05	19,175	1	19,614				
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB		FORD	DETROIT, MI	JAN 04	18,788	5	19,699	13	20,128		
CARGO COMPACT 4 DOOR		FORD	DETROIT, MI	APR 04	17,604	2	18,458	4	18,859		
8500 GVW 4X4 8 FOOT BED		GENERAL MOTORS	DETROIT, MI	JAN 05	18,315	1	18,734	10	19,141		
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB		FORD	DETROIT, MI	JAN 05	27,538	5	28,169	8	28,780		

P-1 ITEM NO.

121

PAGE NO.

5

EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY	DATE FEBRUARY 2006
--	--------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
---	---------------------	---	-----------------

FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
GENERAL PURPOSE TRUCKS										
ACTIVE	44	7	6	254	84	227	177	227	0	
RESERVE SHORE	0	1	0	9	8	2	1	2	0	
SELECTED RESERVES	6	0	0	61	7	60	58	60	0	
SHORE	266	69	112	494	192	749	335	749	0	

FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
GENERAL PURPOSE TRUCKS										
ACTIVE	44	7	6	10	254	94	227	169	227	0
RESERVE SHORE	0	1	0	0	9	8	2	1	2	0
SELECTED RESERVES	6	0	0	0	61	7	60	58	60	0
SHORE	266	69	112	111	494	303	749	248	749	0

P-1 ITEM NO. 121	PAGE NO. 6
---------------------	---------------

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
--	---------------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	32.0	45.1	25.4	19.2	17.4	18.9	20.0

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 . Beginning in FY 2007, this program also includes support of the Fleet Hospital Operating Units. 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 .

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.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
--	---------------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
---	---------------------	---	-----------------

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 FY 2005 amount above includes \$5.4M approved in the Emergency Supplemental Appropriation, P.L.109-13 for the Global War on Terror (GWOT).

The FY 2006 amount above includes \$5.4M Hurricane relief funds .

The requested FY 2007 funds provide replacement of 318 units and will result in a projected inventory where 2,648 or 52.4% 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 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
---	---------------------	---	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	155	19,492	154	22,686	68	11,406
XH56B	MISC. CONSTRUCTION	A	238	8,699	226	7,474	235	6,260
XH56C	CRANES	A	5	2,385	24	13,634	15	6,452
XH56D	ILS SUPPORT COST	A		1,472		1,294		1,323
		TOTAL	398	32,048	404	45,088	318	25,441

P-1 ITEM NO. 122	PAGE NO. 3
---------------------	---------------

EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
---	---------------------	---	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A			2	145	2	303
XH56B	MISC. CONSTRUCTION	A	21	545	2	22	5	56
XH56D	ILS SUPPORT COST	A		1				
		RESERVES TOTAL	21	546	4	167	7	359

P-1 ITEM NO. 122	PAGE NO. 4	RESERVES	EXHIBIT P-5R
---------------------	---------------	----------	--------------

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
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										
FY05	VARIOUS	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	155	27-385	YES	NO		
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Aug 06	154	28-394	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	68	35-403	YES	NO		
REMARKS			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
SCOOP LOADER SKID STEER		GAITHERS	GATHERSBURG, MD	DEC 03	32,898	2	34,494	9	35,244		
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:											
105 HORSE POWER STRAIGHT BLADE ROPS		CATERPILLER	PEORIA, IL	DEC 03	160,340	26	168,116				
105 HORSE POWER D5B		MKT SURVEY		DEC 05	110,554	5	113,086				
140 HORSE POWER ANGLE BLADE		MKT SURVEY		JUN 05	136,237	2	139,357	3	142,381		
195 HORSE POWER SEMI-U BLADE WINCH RIPPER		MKT SURVEY		JUN 05	221,939	2	227,021	8	231,948		
195 HORSE POWER D7G W/WINCH		MKT SURVEY		DEC 05	115,787	5	118,439				
195 HORSE POWER SEMI-U BLADE WINCH RIPPER		MKT SURVEY		APR 02	315,000	5	344,390	9	351,887		
195 HORSE POWER D7G W/RIPPER		MKT SURVEY		DEC 05	111,043	9	113,586				
195 HORSE POWER STRAIGHT BLADE WATER		CATERPILLAR	PEORIA, IL	FEB 05	385,285	2	394,108	1	402,661		
195 HORSE POWER D7G W/WINCH & FORDING		MKT SURVEY		DEC 05	125,000	4	127,863				
DITCHING MACHINES DIESEL ENGINE DRIVEN:											
DITCHING MACHINE LADDER/WHEEL CRWLR		VERMEER	OKLAHOMA CITY, OK	MAY 03	26,509	2	28,460				
EXCAVATORS DIESEL ENGINE DRIVEN:											
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS		JOHN DEER	MOLINE, IL	FEB 05	196,809	2	201,316				

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING					DATE			
OTHER PROCUREMENT, NAVY							FEBRUARY 2006			
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
ROAD GRADER 12 FOOT BLADE SCARIFIER:										
DIESEL ENGINE DRIVEN		JOHN DEERE	MOLINE, IL	FEB 05	266,166	4	272,261	1	278,170	
GRADER ROAD MOTORIZED 130G		MKT SURVEY		DEC 05	123,780	5	126,615			
ROLLER:										
ROAD VIBRATORY PNEUMATIC TIRED 1		CATERPILLAR	PEORIA, IL	JAN 05	117,080	2	119,761	2	122,360	
DRUM ENCLOSED CAB AIR										
TRANSPORTABLE										
ROAD VIBRATORY PNEUMATIC TIRED 1		MKT SURVEY		JUN 05	79,750	1	81,576			
DRUM ARTICULATED STEERING										
SOIL/ASPHALT COMP.										
SCOOP LOADERS TRACKED:										
2 1/2 CUBIC YARD BUCKET WITH CAB AND		MKT SURVEY		JUN 04	96,800	1	101,495			
BACKHOE										
2 1/2 CUBIC YARD BUCKET OPEN ROPS		CATERPILLAR	PEORIA, IL	MAR 02	195,433	2	213,667			
SCOOP LOADERS WHEELED:										
4X4 NON-STANDARD		GAITHERSBURG	GAITHERSBURG, MD	DEC 04	158,928	5	162,567	10	166,096	
1 1/2 CUBIC YARD BUCKET		DEERE	MOLINE, IL	NOV 00	63,206	3	70,001			
1 3/4 CUBIC YARD BUCKET		MKT SURVEY		JUN 05	75,606	1	77,337			
2 1/2 CUBIC YARD BUCKET, FORKS		CATERPILLAR	PEORIA, IL	FEB 05	131,905	30	134,926	2	137,854	
2 1/2 CUBIC YARD BUCKET W/FORKS		CAT	MOLINE, IL	MAR 00	120,446	20	135,128	16	138,067	
5 CUBIC YARD GENERAL PURPOSE		MKT SURVEY		JUN 04	135,000	2	141,548			
BUCKET										
SCRAPER TRACTOR 11 CUBIC YARD CAPACITY:										
SCRAPER-TRACTOR 11 CY 613C		MKT SURVEY		DEC 05	110,000	8	112,519			
WHEELED TRACTOR INDUSTRIAL:										
60 HORSE POWER 4X2 POWER TAKE OFF 3		GAITHERS	GAITHERSBURG, MD	NOV 00	42,554	2	47,129	1	48,154	
POINT HITCH DRAWBAR										
60 HORSE POWER 4X2 LOADER 1 CUBIC		CATERPILLAR	PEORIA, IL	FEB 05	87,441	1	89,443	6	91,385	
YARD BACKHOE										
90 HORSE POWER 4X4 1 1/2 CUBIC YARD		GAITHERS	GAITHERSBURG, MD	DEC 03	54,379	1	57,016			
FRONT END LOADER AND BACKHOE										

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING			DATE			
OTHER PROCUREMENT, NAVY												FEBRUARY 2006	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD				
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT					K5XH				
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													
FY05	VARIOUS	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	238	6-197	YES	NO				
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Aug 06	226	7-604	YES	NO				
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	235	7-321	YES	NO				
REMARKS													
			Most Recent Award			2006		2007					
Description		Contractor		Location		Date	U/P	QTY	U/P	QTY	U/P		
CONCRETE BATCH PLANT 100 CY TRLR		MKT SURVEY				MAY 04	284,235			1	304,501		
ROCK CRUSHER SECONDARY 75 TPH CONE		MKT SURVEY				JUN 04	300,000			1	321,390		
LUBRICATING & SERVICING UNIT SKID MTD		MKT SURVEY				JUN 05	27,071	4	27,691				
AIRFIELD/RUNWAY VACUUM SELF- PROPELLED HI-SPEED BLOWER AND SUCTION HOOD		MARYLAND IND INC		LINTHICUM, MD		JAN 05	129,517			2	135,358		
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY		OSHKOSH		OSHKOSH, WI		FEB 03	189,703			3	208,104		
AIR COMPRESSOR DIESEL ENGINE DRIVEN:													
125 CUBIC FOOT MINUTE		INGERSOLL		MOCKSVILLE, NC		JAN 05	10,496			6	10,969		
250 CUBIC FOOT MINUTE		INGERSOLL		MOCKSVILLE, NC		FEB 04	6,917	6	7,252	4	7,410		
365 CUBIC FOOT MINUTE		INGERSOLL		MOCKSVILLE, NC		SEP 05	24,417	5	24,976	4	25,518		
750 CUBIC FOOT MINUTE		INGORSOLL		MOCKSVILLE, NC		FEB 02	38,880	2	42,508				
ARC WELDER DIESEL ENGINE DRIVEN (DED):													
300 AMP TRAILER MOUNTED DUAL		WELD WORLD		BALTIMORE, MD		FEB 05	18,799	1	19,229	3	19,647		
300 AMP TRAILER MOUNTED TIG		WELD WORLD		BALTIMORE, MD		APR 05	19,740	26	20,192	8	20,630		
CENTRIFUGAL PUMP:													
135 GAL PER MINUTE SKID MTD DED		MACH II		BRIDGEPORT, CT		AUG 03	6,711	5	7,205	14	7,362		
500 GAL PER MINUTE SALTWATER/TRASH WHL		MACH II		BRIDGEPORT, CT		DEC 03	12,976			4	13,901		
CLEANER:													

P-1 ITEM NO.

122

PAGE NO.

7

EXHIBIT P-5A

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY						FEBRUARY 2006			
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE			SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			CONSTRUCTION AND MAINTENANCE EQUIPMENT			K5XH			
WATER HIGH PRESSURE 1000 PSI	MACH II	BRIDGEPORT, CT	SEP 03	7,102	6	7,625	6	7,791	
SEPTIC TANK/CESSPOOL TRUCK MOUNTED	ISOMETRICS, INC.	RAIDSVILLE, NC	MAY 05	61,577	1	62,987	1	64,354	
FLOODLIGHT SET TRAILER MOUNTED:									
6 KW WITH FOUR 1 KW LUMINARIAS	INGERSOLL	MOCKSVILLE, NC	APR 05	9,891	50	10,118	54	10,337	
GENERATOR SET SKID MOUNTED DIESEL ENGINE:									
5 KILOWATT MEP802A	DBA FERMONT	BRIDGEPORT, CT	MAR 04	11,851	26	12,426	20	12,696	
10 KILOWATT MEP803A	DBA FERMONT	BRIDGEPORT, CT	MAR 04	13,798	16	14,467	20	14,782	
15 KILOWATT MEP804A	MKT SURVEY		JUN 05	14,063	5	14,385	1	14,697	
30 KILOWATT MEP805A	L-3 COMMUNICATION	TULSA, OK	APR 05	26,000	51	26,595			
60 KILOWATT COMMERCIAL	INGERSOLL-RAND	MOCKSVILLE, NC	MAR 05	37,475	3	38,333			
60 KILOWATT MEP806A	L-3 COMMUNICATIONS	TULSA, OK	FEB 05	28,760	8	29,419	76	30,057	
200 KILOWATT MEP809B	MKT SURVEY		JUN 05	56,019	1	57,302	1	58,545	
MAINTENANCE PLATFORM SELF-PROPELLED GED:									
50-110 FOOT TELESCOPING BOOM	JLG INDUSTRIES	HAGESTOWN, MD	DEC 04	119,518	4	122,255	4	124,908	
SANDERS:									
SELF-CONTAINED STREET TRK MTD	MKT SURVEY		JUN 05	52,850			2	55,234	
SWEEPERS:									
ROTARY TOWED 8 FOOT SWATH WITH WATER	MKT SURVEY		JUN 05	14,003	1	14,324			
WELL DRILLS WATER ROTARY/PERCUSSION:									
1500 FT CAP ISO/AIR TRANSPORTABLE	MKT SURVEY		JUN 05	590,270	5	603,787			

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
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											
FY05	VARIOUS	MIPR/FP	DSCP/GSA	Apr 05	Jul 05	5	313-569	YES	NO		
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Jul 06	24	210-1155	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Jul 07	15	214-821	YES	NO		
REMARKS											
			Most Recent Award			2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
CRANE CRAWLER MOUNTED CLAM BUCKET/DRAGLINE 40 TON 50 FOOT BOOM		LINK-BELT	LEXINGTON, KY	DEC 03	443,204	1	464,699	1	474,804		
STRADDLE-CARRY 150 TON 4 DUAL PNEUMATIC TIRED		MKT SURVEY		JUN 04	513,000	2	537,881	5	549,577		
CRANE WHL MTD SWING CAB 4X4 90 TON		MKT SURVEY		JUN 04	766,000	1	803,151	1	820,616		
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:											
40 - 50 TON CAPACITY		GROVE	SHADY GROVE, PA	FEB 00	495,084	3	555,435				
40 TON CAPACITY		LINK-BELT	LEXINGTON, KY	DEC 03	293,236			3	314,144		
75 TON CAPACITY		GROVE	SHADY GROVE, PA	JAN 05	494,065	3	505,379				
150 TON CAPACITY		MKT SURVEY		JUN 04	950,000	3	996,075				
CRANES TRUCK MTD 2-ENGINE LATTICE BOOM:											
140 TON CAPACITY (MARINE)		MKT SURVEY		JUN 05	1,129,502	1	1,155,368				
51 TON & UP CAPACITY		MKT SURVEY		AUG 04	858,680	1	900,326				
CRANES WHEEL MOUNTED 4X4:											
SWING CAB 50 TON CAPACITY		TEREX	CONWAY, SC	FEB 02	319,228	3	349,012	3	356,610		
SWING CAB 65 TON CAPACITY		MKT SURVEY		JUN 00	525,000	2	588,998				
HYDRAULIC BOOM 14 TON CAPACITY		MKT SURVEY		JUN 04	200,000	4	209,700	2	214,260		

APPROPRIATION OTHER PROCUREMENT,	REQUIREMENTS STUDY	DATE FEBRUARY 2006
-------------------------------------	--------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
---	---------------------	---	-----------------

FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	1,004	290	326	2,573	1,434	2,759	1,418	2,759	0	
MPS	209	7	24	94	100	234	20	234	0	
RESERVE SHORE	3	1	2	34	8	32	27	32	0	
SELECTED RESERVES	571	113	2	892	0	1,578	1,068	2,971	-1,393	
SHORE	138	26	50	393	159	448	261	448	0	

FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION

CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	1,004	290	326	218	2,573	1,652	2,759	1,312	2,759	0
MPS	209	7	24	47	94	147	234	12	234	0
RESERVE SHORE	3	1	2	2	34	10	32	25	32	0
SELECTED RESERVES	571	113	2	5	892	0	1,583	1,072	2,971	-1,388
SHORE	138	26	50	46	393	205	448	227	448	0

P-1 ITEM NO. 122	PAGE NO. 10
---------------------	----------------

EXHIBIT P-20

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	13.5	15.2	16.7	18.5	17.7	18.1	18.5

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. This P-1 line also includes fire fighting equipment required for the Navy Fleet Hospital Operating Units.

The Navy's investment in ships, aircraft, facilities, and equipment mandates having adequate fire protection. The requested funds are needed to comply with findings identified in the DoD IG Report: D-2003-121 DoD Fire and Emergency Services Program. Numerous structural pumpers do not meet current NFPA standards for enclosed cab assemblies, crash response trucks do not meet roll safety criteria, and several ladder trucks are beyond safe working limits. A large number of crash response trucks are overage and no longer parts supportable and must be replaced. The ability to save lives and protect property is essential in supporting the Navy's mission. The role of these trucks is to provide fire suppression, public safety, and force protection roles including first responder to terrorism incidents, and weapons of mass destruction.

The requested FY 2007 funds provide for replacement of 21 aircraft fire/rescue trucks and 31 structural/brush fire trucks and will result in a projected inventory where 259 or 43.3% 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 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
---	---------------------	--	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	22	7,550	24	9,438	21	8,627
XJ57B	BRUSH/STRUCTURAL	A	18	5,974	25	5,744	31	8,099
		TOTAL	40	13,524	49	15,182	52	16,726

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
---	---------------------	--	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	2	603			2	571
XJ57B	BRUSH/STRUCTURAL	A	1	228	2	407	1	65
		RESERVES TOTAL	3	831	2	407	3	636

P-1 ITEM NO. 123	PAGE NO. 3
---------------------	---------------

RESERVES EXHIBIT P-5R

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ			
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	
XJ57A	AIRCRAFT FIRE/RESCUE										
FY05	VARIOUS	MIPR/FP	DSCP	Dec 04	Jun 05	22	29-380	YES	NO		
FY06	UNKNOWN	MIPR/FP	DSCP	Mar 06	Sep 06	24	172-492	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP	Mar 07	Sep 07	21	175-610	YES	NO		
REMARKS			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
AGENT RESUPPLIER TRUCK/TRAILER MOUNTED E-ONE			OCALA, FL	DEC 02	176,584	1	189,581	2	193,713		
AIRCRAFT CRASH FIRE RESCUE TRUCKS:											
RAPID INTERVENTION/RESCUE W/TWIN AGENT FIREFIGHTING UNIT (AFFF AND HALON)		CRASH RESCUE EQUIP	DALLAS, TX	MAY 05	167,776	5	171,618	6	175,343		
1000 GAL WATER 130 GAL FOAM		MKT SURVEY		JUN 05	452,668	16	462,000	5	470,600		
3000 GAL WATER 200 GAL FOAM (P-23)		OSHKOSH	OSHKOSH, WI	DEC 04	480,929	2	491,942	8	610,300		

P-1 ITEM NO.
123

PAGE NO.
4

EXHIBIT P-5A

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ			
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	
XJ57B	BRUSH/STRUCTURAL										
FY05	VARIOUS	MIPR/FP	DSCP	Nov 04	Nov 05	18	67-608	YES	NO		
FY06	UNKNOWN	MIPR/FP	DSCP	Mar 06	Mar 07	25	70-622	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP	Mar 07	Mar 08	31	71-635	YES	NO		
REMARKS			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
TRUCK FIREFIGHTING FOAM GENERATING BRUSH/GRASS FIREFIGHTING TRUCK 250 GPM 500 GAL WATER TANK PUMP AND ROLL CAPABLE		MKT SURVEY E-ONE	OCALA, FL	MAY 04 APR 02	135,887 89,663	1 3	142,478 98,029				
BRUSH/GRASS 50 GPM 200 GAL WATER TANK		PIERCE MFG	APPLETON, WI	JAN 01	63,007	1	69,780	8	71,299		
STRUCTURAL FIREFIGHTING TRUCKS:											
1250 GPM COMMERCIAL CAB		PIERCE MFG	APPLETON, WI	JAN 05	214,083	17	218,986	14	223,738		
1000 GPM PUMPER 50 FOOT TOWER		PIERCE MFG	APPLETON, WI	NOV 04	447,526	2	457,774	8	467,709		
100 FOOT AERIAL LADDER W/QUINT		PIERCE MFG	APPLETON, WI	NOV 04	607,683	1	621,599	1	635,090		

P-1 ITEM NO.
123

PAGE NO.
5

EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY		REQUIREMENTS STUDY						DATE FEBRUARY 2006		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602700		P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ		
FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
FIRE FIGHTING EQUIPMENT										
ACTIVE	5	0	0	3	0	8	3	8	0	
RESERVE SHORE	13	1	2	26	16	26	11	26	0	
SHORE	263	40	47	340	126	564	263	564	0	
FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
FIRE FIGHTING EQUIPMENT										
ACTIVE	5	0	0	0	3	0	8	3	8	0
RESERVE SHORE	13	1	2	3	26	19	26	8	26	0
SHORE	263	40	47	49	340	175	564	248	564	0

P-1 ITEM NO.
123

PAGE NO.
6

EXHIBIT P-20

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	79.4	45.4	29.4	25.9	26.6	25.9	26.7

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 FY 2005 amount above includes \$28.2M approved in the Emergency Supplemental Appropriation, P.L. 109-13 for the Global War on Terror (GWOT).

The FY 2006 amount above includes \$1.6M Hurricane relief funds.

The requested FY 2007 funds provide replacement of 197 units and will result in a projected inventory where 1,073 units or 25.6% 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 2006		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG		
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XG59A	LIGHT TRUCKS	A	274	27,514	132	9,979	120	7,891	
XG59B	MEDIUM TRUCKS	A	242	49,358	129	32,154	77	19,465	
XG59C	ILS SUPPORT COST	A		2,485		3,304		2,076	
		TOTAL	516	79,357	261	45,437	197	29,432	

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2006
--	------------------------	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
---	---------------------	--	-----------------

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A	9	364	43	3,073	32	1,283
XG59B	MEDIUM TRUCKS	A	38	8,932	26	6,471	28	7,087
XG59C	ILS SUPPORT COST	A		534		661		653
		RESERVES TOTAL	47	9,830	69	10,205	60	9,023

P-1 ITEM NO. 124	PAGE NO. 3
---------------------	---------------

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2006			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG			
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											
FY05	VARIOUS	MIPR/FP	TACOM/GSA	Apr 05	Sep 06	274	38-70	YES	NO		
FY06	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 06	Sep 07	132	37-181	YES	NO		
FY07	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 07	Sep 08	120	37-162	YES	NO		
REMARKS											
			Most Recent Award			2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
PICK-UP TRUCKS:											
8500 GVW 4X4 DIESEL ENGINE DRIVEN WITH 24 VOLT SYS M1008		GM	DETROIT, MI	APR 04	36,000	11	37,746	8	38,567		
TRUCK CARGO:											
CUCV II 9200 GWV 12/24 VOLT SYSTEM		GM	DETROIT, MI	MAR 05	35,745	47	36,564	49	37,357		
TRUCK HMMWV:											
ARMAMENT CARRIER M104312A		AM GEN	SOUTH BEND, IN	SEP 04	81,259	22	85,200	37	87,053		
ARMAMENT CARRIER M1114 WITH TURRET		MKT SURVEY		AUG 04	173,000	5	181,391				
ARMAMENT CARRIER M1116 LEVEL 3 ARMORED		AM GENERAL	SOUTH BEND, IN	JUL 05	155,225	13	158,780	2	162,226		
CARGO 4X4 DED M1097A2		AM GEN	SOUTH BEND, IN	APR 05	72,667	10	74,331	4	75,944		
CARGO 4X4 4M M1097A2		AM GEN	SOUTH BEND, IN	APR 05	83,413	6	85,323	6	87,175		
HEAVY ARMOR M1113		AM GENERAL	SOUTH BEND, IN	APR 05	97,650	13	99,886	11	102,054		
AMB 2 LITTER 4X4 DED M1035A2		AM GEN	SOUTH BEND, IN	APR 05	70,000	5	71,603	3	73,157		

P-1 ITEM NO.
124

PAGE NO.
4

EXHIBIT P-5A

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING							DATE	
OTHER PROCUREMENT, NAVY									FEBRUARY 2006	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG		
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									
FY05	OSHKOSH	MIPR/FP	MARINES QUANTICO	Jun 05	Sep 06	242	211-431	YES	NO	
FY06	UNKNOWN	MIPR/FP	MARINES QUANTICO	Apr 06	Sep 07	129	238-387	YES	NO	
FY07	UNKNOWN	MIPR/FP	MARINES QUANTICO	Apr 07	Sep 08	77	243-268	YES	NO	
REMARKS		Most Recent Award			2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
MEDIUM TACTICAL VEHICLE REPLACEMENT:										
CARGO 8 TON 6X6		OSHKOSH	OSHKOSH, WI	SEP 05	233,610	8	238,960	11	244,146	
CARGO 8 TON MK25 W/GUN MOUNT		MKT SURVEY		JUN 02	237,242	2	259,377	2	265,023	
TRACTOR 8 TON 6X6		OSHKOSH	OSHKOSH, WI	JUN 05	242,831	92	248,392	26	253,783	
FIELD SERVICING 8 TON		MKT SURVEY		JUN 04	233,000	3	244,301	11	249,613	
WRECKER 8 TON 6X6		OSHKOSH	OSHKOSH, WI	APR 04	369,412	1	387,328			
FUEL/WATER 8 TON 6X6 1500 GAL		MKT SURVEY		JUN 04	250,000	6	262,125	12	267,825	
DISTRIBUTOR ASPHALT 2000 GAL 8 TON		MKT SURVEY		JUN 04	226,783	3	237,782	1	242,953	
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6		MKT SURVEY		JUN 04	227,000	2	238,010	12	243,185	
AUGER EARTH TRUCK MTD 8 TON 6X6		MKT SURVEY		JUN 04	233,000	6	244,301	2	249,613	
TRUCK WELL DRILL SUPPORT MTRV AIR TRANSP:										
TRUCK WELL DRILL SUPPORT MTRV AIR TRANS		MKT SURVEY		JUN 04	242,000	6	253,737			

APPROPRIATION OTHER PROCUREMENT, NAVY		REQUIREMENTS STUDY						DATE FEBRUARY 2006		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602800		P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG		
FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
TACTICAL VEHICLES										
ACTIVE	1,441	502	186	1,552	1,461	2,220	444	2,220	0	
MPS	104	9	6	3	1	121	14	123	-2	
SELECTED RESERVES	881	203	69	612	0	1,765	718	1,797	-32	
SHORE	42	0	0	13	6	49	8	49	0	
FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
TACTICAL VEHICLES										
ACTIVE	1,441	502	186	129	1,552	1,590	2,220	353	2,220	0
MPS	104	9	6	8	3	7	123	8	123	0
SELECTED RESERVES	881	203	69	60	612	28	1,797	704	1,797	0
SHORE	42	0	0	0	13	6	49	8	49	0

P-1 ITEM NO.

124

PAGE NO.

6

EXHIBIT P-20

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	11.5	147.7	86.6	105.1	13.9	0.0	0.0

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 FY 2007 program continues to fund the recapitalization of LCM8 replacement crafts (MPF Utility Boats) and specialized equipment. Requested funds in FY 2007 also support the Full Rate Production of the INLS system.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2006			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT			SUBHEAD K5XL			
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	15	9,022	8	3,454	10	5,252	
XL514	ACQUISITION LOGISTICS COST	A	1	1,158	1	5,461	1	5,808	
XL515	OPERATIONAL EVALUATION LRIP	A	1	1,347					
XL516	INLS FULL RATE PRODUCTION	A			3	138,807	1	75,544	
		TOTAL	17	11,527	12	147,722	12	86,604	

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING			DATE	
OTHER PROCUREMENT, NAVY							FEBRUARY 2006				
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				AMPHIBIOUS EQUIPMENT				K5XL			
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	
XL502 OTHER AMPHIB SPECIALIZED EQUIPMENT											
FY05	PDI & KVIECHAK	RFP	NAVFAC/NAVSEA	Various	Various	15	478-663	YES	NO		
FY06	PDI	RFP	NAVFAC/NAVSEA	Various	Various	8	432	YES	NO		
FY07	PDI & KVIECHAK	RFP	NAVFAC/NAVSEA	Various	Various	10	478-715	YES	NO		
REMARKS											
			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
LARCP1		POWER DYNAMIC	STENNIS MI	JUL 04	825,000	8	431,750	8	477,750		
LCM8		KVIECHAK	SEATTLE WA	MAY 05	6,212,880			2	715,000		
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	
XL514 ACQUISITION LOGISTICS COST											
FY05	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	1158	YES	NO		
FY06	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	5461	YES	NO		
FY07	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	5808	YES	NO		
REMARKS											
			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
ACQUISITION LOGISTICS COST		MARINETTE MARINE	MARINETTE WI	AUG 03	2,391,500	1	5,461,000	1	5,808,000		

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING			DATE			
OTHER PROCUREMENT, NAVY												FEBRUARY 2006	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD				
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				AMPHIBIOUS EQUIPMENT					K5XL				
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			
XL515	OPERATIONAL EVALUATION LRIP												
FY05	MARINETTE WI	RFP	NAVAFC HQ	Various	Various	1	1347	YES	NO				
FY06	NO PROCUREMENT												
FY07	NO PROCUREMENT												
REMARKS													
N/A													
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			
XL516	INLS FULL RATE PRODUCTION												
FY05	NO PROCUREMENT												
FY06	MARINETTE WI	RFP	NAVFACHQ	Various	Various	3	46269	YES	NO				
FY07	MARINETTE WI	RFP	NAVFACHQ	Various	Various	1	75544	YES	NO				
REMARKS													
			Most Recent Award					2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P				
INLS PLATFORMS:													
INLS PLATFORMS		MARINETTE CORP	MARINETTE WI	2003	41,272,000	3	46,269,000	1	75,544,000				

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	11.3	11.6	12.1	11.9	11.3	12.8	13.1

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 2006			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT			SUBHEAD K5HF			
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
HF501	POLLUTION CONTROL EQUIPMENT	A	348	6,276	335	5,788	350	5,754	
HF503	POLLUTION PREVENTION EQUIPMENT	A	218	5,042	196	5,793	194	6,312	
		TOTAL	566	11,318	531	11,581	544	12,066	

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING			DATE	
OTHER PROCUREMENT, NAVY							FEBRUARY 2006				
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				POLLUTION CONTROL EQUIPMENT				K5HF			
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	
HF501	POLLUTION CONTROL EQUIPMENT										
FY05	VARIOUS	C/FP	GSA, FISC	Various	Various	348	7-191	YES	NO		
FY06	UNKNOWN	C/FP	GSA, FISC	Various	Various	335	7-195	YES	NO		
FY07	UNKNOWN	C/FP	GSA, FISC	Various	Various	350	7-200	YES	NO		
REMARKS			Most Recent Award				2006		2007		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
115 HP ENGINE		BOMBADIER	STURTEVANT,WI	MAR 05	6,908	48	7,066	47	7,220		
CLASS II BOOM		SLICKBAR	SEYMOUR, CT	MAR 05	10,662	180	10,906	192	11,143		
NEW SKIMMER		KVICHAK MARINE	SEATTLE, WA	MAY 05	191,020	5	195,394	3	199,635		
PERMANENT BOOM		PARKER SYS	CHESAPEAKE, VA	MAY 05	19,384	51	19,828	51	20,258		
BOOM SUPPORT EQUIPMENT		LANDA	CAMAS, WA	APR 05	14,623	37	14,958	41	15,282		
INLAND VACUUM TRUCK		ISOMETRICS, INC.	REIDSVILLE, NC	MAY 05	89,358	2	91,404	2	93,388		
OILBOOM PLATFORM		MUNSON	EDMONDS, WA	SEP 05	89,512	4	91,562	3	93,549		
UTILITY BOAT, 19 FT		WORKSKIFF	BURLINGTON, WA	AUG 05	39,047	4	39,941	6	40,808		
UTILITY BOAT, 25 FT		WORKSKIFF	BURLINGTON, WA	SEP 05	57,797	4	59,121	5	60,404		

APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING			DATE	
OTHER PROCUREMENT, NAVY								FEBRUARY 2006				
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				POLLUTION CONTROL EQUIPMENT					K5HF			
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		
HF503	POLLUTION PREVENTION EQUIPMENT											
FY05	VARIOUS	C/FP	GSA, FISC	Various	Various	218	2-325	YES	NO			
FY06	UNKNOWN	C/FP	GSA, FISC	Various	Various	196	2-293	YES	NO			
FY07	UNKNOWN	C/FP	GSA, FISC	Various	Various	194	2-340	YES	NO			
REMARKS			Most Recent Award				2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P			
PARTS WASHERS SMALL		INLAND TECHNOLOGY	TACOMA, WA	JUN 05	9,068	34	9,276	20	9,477			
AIR SCRUBBERS SMALL		SMITH EASTERN	JESSUP, MD	MAR 05	13,657	2	13,970	1	14,273			
CHRIMP HAZMAT REDUC EQUIP MEDIUM		SAULK VALLEY EQUIP C	ROCK FALLS, IL	AUG 01	71,524	1	79,213	1	80,937			
CHRIMP HAZMAT REDUC EQUIP SMALL		SAFETY STORAGE, INC.	HOLLISTER, CA	APR 05	21,721	39	22,218	39	22,701			
DETECTION SYSTEMS LARGE		FUJI NDT SYSTEM	STAMFORD, CT	OCT 03	158,570	5	166,261	3	169,876			
DETECTION SYSTEMS MEDIUM		NIKON INCORPORATED	NEW YORK, NY	JUN 02	108,748	3	118,894	5	121,482			
DETECTION SYSTEMS SMALL		MARKET SURVEY		JUN 05	27,327	5	27,953	3	28,559			
FLUID RECYCLING LARGE		LOGIS TECH	ALEXANDRIA, VA	AUG 03	163,648	3	175,692	2	179,522			
FLUID RECYCLING MEDIUM		MARKET SURVEY		MAY 05	45,618	2	46,663	2	47,675			
FLUID RECYCLING SMALL		CECOR	VERONA, WI	MAY 05	8,839	11	9,041	8	9,238			
PAINT APPLICATION SYSTEMS LARGE		MARKET SURVEY		JUN 05	325,381			1	340,056			
PAINT APPLICATION SYSTEMS MEDIUM		DONALDSON COMPANY	CHICAGO, IL	JUN 05	103,399	4	105,767	7	108,062			
PAINT APPLICATION SYSTEMS SMALL		FLUID AIR PRODUCTS	ST. LOUIS, MO	MAY 05	1,881	17	1,924	21	1,966			
PAINT REMOVAL SYSTEMS MEDIUM		PAULI SYSTEMS	FAIRFIELD, CA	DEC 00	213,213	1	236,133	1	241,272			
PAINT REMOVAL SYSTEMS SMALL		ABRASIVE BLAST SYSTE	ABILINE, KS	MAY 05	12,082	25	12,359	13	12,627			
PARTS WASHERS MEDIUM		PARSONS ENGINEERING	PASADENA, CA	MAY 05	84,967	1	86,913	4	88,799			
PEST MANAGEMENT MEDIUM		NTECH INDUSTRIES INC	UKIAH, CA	APR 05	22,264	2	22,774	3	23,268			

P-1 ITEM NO.

126

PAGE NO.

4

EXHIBIT P-5A

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING					DATE			
OTHER PROCUREMENT, NAVY							FEBRUARY 2006			
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			POLLUTION CONTROL EQUIPMENT				K5HF			
SOLID WASTE RECYCLING LARGE	AMERICAN RECYCLING S	WAYNE, PA	MAR 05	286,264	2	292,819	1	299,175		
SOLID WASTE RECYCLING MEDIUM	AMERICAN RECYCLING S	WAYNE, PA	MAR 05	92,640	3	94,761	5	96,818		
SOLID WASTE RECYCLING SMALL	PRODEVA RECYCLING	JAMESON CENTER, OH	JUN 05	13,752	19	14,067	23	14,372		
SPILL CONTAINMENT SYSTEMS LARGE	ATLANTIC MACH. INC	SILVERSPRING, MD	JUN 03	116,246	1	124,802	1	127,522		
SPILL CONTAINMENT SYSTEMS MEDIUM	BASIC CONCEPTS INC	ANDERSON, SC	JUN 03	26,794	1	28,766	5	29,393		
SPILL CONTAINMENT SYSTEMS SMALL	CAPITAL INDUSTRIES	TIPTON, PA	MAY 05	2,078	15	2,126	25	2,172		

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD K5XV	
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)		28.6	32.1	39.8	24	21.7	26.6	26.2

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. Beginning in FY 2007, this program also includes support of the Fleet Hospital 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 2007 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximately 60.6% 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 2007 funding will provide replacement of old, unserviceable equipment for the active forces and Maritime Prepositioned Ships (MPS).

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2006
--	---------------------------------	--	-----------------------

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	This program is an K5XV
---	---------------------	--	----------------------------

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 requested in FY 2007 will procure one 800kw power plant and one 1500kw power plant.

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 2007 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 .

FUEL CATALYST

This program is an FY 2005 Congressional add in the amount of \$1.5M. Fuel Catalysts are an after-market vehicle modification which is reported to improve the quality of the fuel by increasing fuel economy and reducing vehicle emissions .

DIGITAL STORES MANAGEMENT SYSTEM

3C AIP legacy weapons , including the fully digital MK-54 torpedo, and the Joint Stand Off Weapon. This system upgrades the P-3 weapons control system to be compatible with the newest technology MIL-STD-1760 weapons .

The FY 2005 amount above includes \$12.3M approved in the Emergency Supplemental Appropriation , P.L. 109-13 for the Global War on Terror (GWOT).

The FY 2006 amount above includes \$2.5M Hurricane relief funds .

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS			DATE FEBRUARY 2006				
--	--	--	--	-----------------------	--	--	--	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION			SUBHEAD K5XV			
---	---------------------	--	--	--	-----------------	--	--	--

IN (\$000)

PROCUREMENT ITEMS	ID CODE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
DIGITAL STORES MANAGEMENT SYSTEM			3,500					
SPECIAL PURPOSE VEHICLES/EQUIPMENT	A	14,636	9,578	10,098				
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	11,311	17,867	28,581				
MOBILE UTILITIES SUPPORT EQUIPMENT	A	835	778	805				
OCEAN CONSTRUCTION EQUIPMENT	A	341	350	361				
FUEL CATALYST		1,500						
TOTALS		28,623	32,073	39,845				
RESERVE EQUIPMENT		8,720	1,094	2,078				

P-1 ITEM NO. 127	PAGE NO. 3
---------------------	---------------

EXHIBIT P-40A

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006	
--	---------------------------------	--	--	--	--	-----------------------	--

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES					SUBHEAD K5XN
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY							
COST (in millions)	1.1	1.2	1.3	2.0	1.1	1.1	1.2

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.

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 Light Armored Vehicles (LAVs) or Heavy Armored Vehicles (HAVs). LAVs which are on smaller/lighter platforms are the least costly and HAVs which are on larger/heavier platforms are the most costly. LAV and HAV sedans and trucks are assigned to NCIS agents for Protective Services and Counter-Intelligence details. LAV and HAV trucks are also assigned to Navy Counter-Drug personnel for use in OCONUS counter-drug activities.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2006		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES				SUBHEAD K5XN		
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2005		FY 2006		FY 2007		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XN501	HEAVY ARMORED VEHICLES	A	1	200	2	422	4	672	
XN502	LIGHT ARMORED VEHICLES	A	8	916	7	762	6	645	
		TOTAL	9	1,116	9	1,184	10	1,317	

P-1 ITEM NO.
128

PAGE NO.
2

EXHIBIT P-5

APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING			DATE	
OTHER PROCUREMENT, NAVY								FEBRUARY 2006				
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PHYSICAL SECURITY VEHICLES					K5XN			
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		
XN501	HEAVY ARMORED VEHICLES											
FY05	UNKNOWN	MIPR/FP	RCC WIESBADEN	Feb 06	Jul 06	1	200	YES	NO			
FY06	UNKNOWN	MIPR/FP	RCC WIESBADEN	May 06	Oct 06	2	184-255	YES	NO			
FY07	UNKNOWN	MIPR/FP	RCC WIESBADEN	May 07	Oct 07	4	188	YES	NO			
REMARKS												
			Most Recent Award				2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P			
AUTOMOBILE SEDAN		MKT SURVEY		NOV 04	200,000	1	255,000					
4X4 4 DOOR 6 PASS		WBA HEUSEL	GERMANY	JUL 05	180,000	1	184,122	4	188,118			
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		
XN502	LIGHT ARMORED VEHICLES											
FY05	WBA HEUSEL	MIPR/FP	RCC WIESBADEN	May 05	Oct 05	8	105-110	YES	NO			
FY06	UNKNOWN	MIPR/FP	RCC WIESBADEN	Apr 06	Sep 06	7	111-113	YES	NO			
FY07	UNKNOWN	MIPR/FP	RCC WIESBADEN	Apr 07	Sep 07	6	110-115	YES	NO			
REMARKS												
			Most Recent Award				2006		2007			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P			
AUTOMOBILE SEDAN		WBA HEUSEL	GERMANY	MAY 05	105,000			4	109,736			
TRUCK UTILITY		WBA HEUSEL	GERMANY	MAY 05	109,000	3	111,496	1	113,916			
4X4 4 DOOR 6 PASS		WBA HEUSEL	GERMANY	JUN 04	107,800	4	113,028	1	115,486			

APPROPRIATION OTHER PROCUREMENT, NAVY		REQUIREMENTS STUDY							DATE FEBRUARY 2006	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 6075000		P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES					SUBHEAD K5XN	
FY06										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
PHYSICAL SECURITY VEHICLES										
SHORE	38	15	9	10	15	57	5	57	0	
FY07										
ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PHYSICAL SECURITY VEHICLES										
SHORE	38	15	9	10	10	25	57	2	57	0

P-1 ITEM NO.
128

PAGE NO.
4

EXHIBIT P-20

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT								
QUANTITY	FY05	FY06	FY07	FY08	FY09	FY10	FY 11	To Complete	Total
COST (in millions)	12.7	17.3	13.7	12.9	13.5	13.8	14.1	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 exceeded its economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are 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														January 2006		
OTHER PROCUREMENT, NAVY														DOD Exhibit P-5		
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE										SUBHEAD NO.		
BA-6 SUPPLY SUPPORT EQUIPMENT				MATERIAL HANDLING EQUIPMENT										96W4		
TOTAL COST IN THOUSANDS OF DOLLARS																
				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011
COST	IDENT	TOTAL		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
REPLACEMENT PROGRAM																
W4001	FORKLIFT, GENERAL PURPOSE		265	\$9,138	228	\$7,906	270	\$9,819	272	\$9,767	273	\$9,957	275	10221	273	10377
W4002	FORKLIFT, SPECIAL PURPOSE		1	\$193	3	\$707										
W4003	TRACTOR, WAREHOUSE		2	\$49	10	\$278	15	\$440	15	\$449	15	\$457	15	467	15	477
W4004	CRANE, WAREHOUSE		1	\$120												
W4005	PLATFORM TRUCK		5	\$126	5	\$129	5	\$131	5	\$134	5	\$136	5	139	5	142
W4006	PALLET TRUCK				10	\$117	10	\$120	10	\$122	10	\$125	10	127	15	181
	NON POWERED MHE			\$6		\$9		\$100		\$135		\$150		99		106
REPLACEMENT TOTAL PROGRAM			274	\$9,632	256	\$9,146	300	\$10,610	302	\$10,607	303	\$10,825	305	\$11,053	308	\$11,283
NAVAL RESERVE (NON-ADD)																
W4001	FORKLIFT, GENERAL PURPOSE		(14)	(\$1,295)	(14)	(\$1,313)	(14)	(\$1,365)	(14)	(\$1,408)	(14)	(\$1,438)	(14)	(\$1,468)	(14)	(\$1,501)
NAVAL RESERVE, TOTAL PROGRAM			(14)	(\$1,295)	(14)	(\$1,313)	(14)	(\$1,365)	(14)	(\$1,408)	(14)	(\$1,438)	(14)	(\$1,468)	(14)	(\$1,501)
NEW REQUIREMENTS																
SEABEE CESE REQUIREMENTS																
W4001	FORKLIFT, GENERAL PURPOSE		7	\$1,158	25	\$4,692	7	\$1,207	7	\$1,232	7	\$1,254	7	1281	7	1307
W4005	PLATFORM TRUCK															
W4006	NON POWERED MHE			\$42		\$50		\$114		\$111		\$116		116		132
SEABEE CESE TOTAL PROGRAM			7	\$1,200	25	\$4,742	7	\$1,321	7	\$1,343	7	\$1,370	7	\$1,397	7	\$1,439
INITIAL SPECIAL MOBILE SUPPORT EQUIPMENT REQUIREMENTS																
W4007	FLIGHT DECK SCRUBBERS		10	\$1,000												
SMSE TOTAL PROGRAM			10	\$1,000												

APPROPRIATION															January 2006	
OTHER PROCUREMENT, NAVY															DOD Exhibit P-5	
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE			SUBHEAD NO.										
BA-6 SUPPLY SUPPORT EQUIPMENT			Material Handling Equipment			96W4										
TOTAL COST IN THOUSANDS OF DOLLARS																
				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011
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
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>																
W4001	FORKLIFT, GENERAL PURPOSE		7	\$291	8	\$345	8	\$353	8	\$360	8	\$367	8	\$374	8	\$382
W4006	NON POWERED MHE			\$115		\$173		\$194		\$208		\$214		\$220		\$227
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		7	\$406	8	\$518	8	\$547	8	\$568	8	\$581	8	\$594	8	\$609
<u>SEALIFT ENHANCEMENT REQUIREMENTS</u>																
W4001	FORKLIFT, GENERAL PURPOSE				3	\$257				3	\$240	3	\$245	3	\$250	
W4002	FORKLIFT, SPECIAL PURPOSE															
W4006	NON POWERED MHE					\$0				\$1		\$36		\$36		\$37
	SEALIFT ENHANCEMENT, TOTAL PROGRAM		0	\$0	3	\$257	0	\$0	0	\$1	3	\$276	3	\$281	3	\$287
<u>AMPHIBIOUS TACTICAL SUPPORT REQUIREMENTS</u>																
W4001	FORKLIFT, GENERAL PURPOSE		4	\$417	22	\$1,574	3	\$153	5	\$408	5	\$400	5	\$409	5	\$417
W4002	FORKLIFT, SPECIAL PURPOSE						2	\$1,070								
W4006	NON POWERED MHE			\$11		\$35		\$15		\$12		\$23		\$22		\$25
	AMPHIBIOUS TACTICAL SUPPORT, TOTAL PROGRAM		4	\$428	22	\$1,609	5	\$1,238	5	\$420	5	\$423	5	\$431	5	\$442
<u>NIROP INDUSTRIAL FACILITIES STAGING EQUIP.</u>																
W4008	FORKLIFT, SPECIAL PURPOSE				1	\$1,000										
	NIROP INDUSTRIAL STAGING, TOTAL PROGRAM				1	\$1,000										
	NEW REQUIREMENTS TOTAL PROGRAM		28	\$3,034	59	\$8,126	20	\$3,106	20	\$2,332	23	\$2,650	23	\$2,703	23	\$2,777
	TOTAL PROGRAM		302	\$12,666	315	\$17,272	320	\$13,716	322	\$12,939	326	\$13,475	328	\$13,756	331	\$14,060

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 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
REPLACEMENT PROGRAM										
<u>FORKLIFT 4,000 LB 1300 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	2/05	2/06	10	\$22,729	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	15	\$23,206	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	20	\$23,694	YES		
<u>FORKLIFT 6,000 LB 1300 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	2/05	2/06	42	\$23,066	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	21	\$23,563	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	30	\$24,057	YES		
<u>FORKLIFT 4,000 LB 1320 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	7/05	7/06	17	\$22,499	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	16	\$24,119	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	16	\$24,626	YES		
<u>FORKLIFT 6,000 LB 1320 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	10	\$24,150	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	15	\$24,657	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	20	\$25,174	YES		
<u>FORKLIFT 6,000 LB 1330 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	7/05	7/06	37	\$24,815	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	35	\$24,967	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	35	\$25,491	YES		

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 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>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	4	\$56,945	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$59,362	YES		
<u>FORKLIFT 10,000 LB 1343 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	5	\$66,285	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	\$67,677	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	\$69,098	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	8	\$55,529	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$56,695	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	12	\$57,885	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	4	\$88,002	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$89,850	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	11	\$91,736	YES		
<u>FORKLIFT 30,000 LB 1340 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	1	\$183,715	YES		
<u>FORKLIFT 80,000 LB 1340 (W4001)</u>										

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	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 6,000 LB 1351 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	2/05	2/06	33*	\$47,946	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	20*	\$48,953	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	7/05	7/06	44	\$22,690	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	30	\$23,727	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10*	\$40,897	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	35	\$24,225	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10*	\$41,755	YES		
<u>FORKLIFT 6,000 LB 1370 (W4001)</u>										
FY2005	HYSTER	CFP	DISC PHILADELPHIA	7/05	7/06	9	\$29,548	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	\$28,728	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	25	\$29,331	YES		
<u>FORKLIFT 8,000 LB 1370 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	4	\$40,595	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	5	\$22,500	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	8*	\$59,827	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	\$22,972	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	8*	\$61,083	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10	\$23,455	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	8*	\$62,366	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 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>MANLIFT 1000 LB 1395 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$61,079	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$62,362	YES		
<u>FORKLIFT 3000 LB 1395 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	4	\$19,621	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$20,033	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	\$20,453	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	8	\$64,417	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	6*	\$50,540	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	8	\$65,770	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	6*	\$51,601	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	8	\$67,151	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	6*	\$52,685	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	7	\$75,673	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$77,262	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$78,884	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	\$312,971	YES		
<u>FORKLIFT 7,000 LB 1890 (W4002)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	1	\$192,990	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	2	\$197,043	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE 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 4,000 LB 1110 (W4003)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	2	\$24,499	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$25,014	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$25,539	YES		
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$30,563	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10	\$31,205	YES		
<u>CRANE 20,000 LB 1200 (W4004)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	8/06	1	\$120,000	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	5	\$25,190	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$25,719	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$26,259	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	\$9,304	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	\$9,499	YES		

* - Shipboard Units

P-1 SHOPP. LIST
129

PAGE NO
8 of 10

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT
 P-1 ITEM NOMENCLATURE: 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>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5*	\$14,190	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5*	\$14,487	YES		
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	3	\$46,975	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	4	\$47,962	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	\$48,969	YES		
<u>FORKLIFT 50,000 LB 1340 (W4001)</u>										
<u>FORKLIFT 6,000 LB 1375 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	4	\$37,602	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	4	\$38,392	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	\$39,198	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	12	\$50,080	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	3	\$51,131	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	2	\$75,439	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

January 2006
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

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 1820 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	4	\$104,312	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	\$106,503	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	\$97,266	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	2	\$535,039	YES		
<u>FORKLIFT 6,000 LB 1823 (W4001)</u>										
<u>FORKLIFT 12,000 LB 1823 (W4001)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	7/06	7	\$165,360	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	7	\$168,833	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	7	\$172,378	YES		
<u>PLATFORM TRUCK 25,000 LB 1433 (W4005)</u>										
<u>FLIGHT DECK SCRUBBER 0000 (W4007)</u>										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	2/06	7/06	10	\$100,004	YES		

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

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total
COST (in millions)	\$17.4	\$18.4	\$12.1	\$12.4	\$12.9	\$13.1	\$13.4	Cont.	Cont.

ATM's AT SEA / NAVY CASH - This program funds the procurement of Automated Teller Machines (ATM)/Navy Cash™ systems. Navy Cash™ is a teaming effort between the Naval Supply Systems Command (NAVSUP), U. S. Department of the Treasury (Treas,FMS), Industry, and the Fleet to replace the existing ATMs-at-Sea program. The program is essential to the Navy's Direct Deposit System. Navy Cash improves the Quality of Life for Sailors and Marines on board ship by providing improved access to their financial accounts ashore and better service shipboard. Navy Cash improves shipboard business practices by reducing the collecting, counting, recounting, sorting, moving, and monitoring of paper currency and coins for retail locations, disbursing office, and other functions that collect funds. By providing a form of electronic banking, Navy Cash provides fundamental support for other key initiatives in the Disbursing Office, Ship's Store, and Post Office and addresses optimal manning issues for retail and services operations on future ship classes. This program is a direct improvement of fleet support.

The program enhances morale and productivity aboard ships as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs.

AUTOMATIC IDENTIFICATION TECHNOLOGY - The Department of Defense (DoD) promulgated Radio Frequency Identification (RFID) Policy on 30 July 2004. Current DoD RFID policy focuses on In-Transit Visibility (ITV) support of the Combatant Commanders (COCOMs) as the primary application of active RFID, and DoD supply management applications for passive RFID. This effort will ensure Fleet and component commands have deployable active RFID capability to support contingencies and DoD/Navy RFID policy. Navy has invested in and taken action to support initial CENTCOM active RFID requirements. These funds represent the Navy costs for the initial outfitting and life cycle costs to fully fund all currently identified COCOM ITV requirements.

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.

DWMSIRFID (Congressional - Add) The Department of Defense (DoD) promulgated Radio Frequency Identification (RFID) Policy on 30 July 2004 and directed each of the DoD components to prepare a plan to implement RFID technology. The Navy is planning to implement SAP's Decentralized Warehouse Management System (DWMS) while simultaneously inserting passive RFID technology at the receiving line for maintenance sites. Inserting this technology will allow early retirement of legacy applications supporting warehouse management, significantly improve business process, provide a robust WMS, improve inventory accountability and increase asset visibility and tracking.

APPROPRIATION		PROGRAM COST BREAKDOWN			DOD Exhibit P-5				
OTHER PROCUREMENT, NAVY					Date January 2006				
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE		SUBHEAD NO.					
BA-6 SUPPLY SUPPORT EQUIPMENT		OTHER SUPPLY SUPPORT EQUIPMENT		96W3					
				FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	
8000	ATMs - AT - SEA / NAVY CASH	8000	Various	11,407	Various	11,217	Various	11,500	
8300	SERIAL NUMBER TRACKING	8300	0	5,996	0	1,000	0	0	
8400	AUTOMATIC INFORMATION TECHNOLOGY	8400	0	0	Various	4,445	Various	580	
8500	DWMSIRFID For Improved Operational Logistics	8500	0	0	Various	1,750	0	0	
TOTAL				17,403		18,412		12,080	

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

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 2005	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2006	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2007	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
<u>8300 - SERIAL NUMBER TRACKING</u>										
FY 2005	Concurrent Tech Inc.	IDIQ	GSA	1/05	2/05	Various	Various	NO		
<u>8400 Automatic Information Technology</u>										
FY 2005	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
FY 2006	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		
FY 2007	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		
<u>8500 - DWMSIRFID</u>										
FY 2006	TBD	TBD	TBD	TBD	TBD	TBD	TBD	N/A		

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION								
	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total
COST (in millions)	\$5.7	\$5.7	\$5.9	\$6.1	\$6.2	\$6.4	\$6.5	Cont.	Cont.

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 January 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900								P-1 Line Item Nomenclature Special Purpose Supply System				
Program Element for Code B Items:						Other Related Program Elements						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Qty		Various	Various	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
JWAC		36.576	8.854	7.520	8.810	1.185	1.904	.520	1.327	0.978	Continuing	Continuing
Classified Program		1926.623	66.050	74.075	63.602	64.753	80.992	70.408	88.616	108.534	Continuing	Continuing
Total Proc Cost		1963.199	74.904	81.595	72.412	65.938	82.896	70.928	89.943	109.512	Continuing	Continuing
Description												
<p>JWAC- The funds support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware and major upgrades to support all analysis and administrative requirements of JWAC. The FY2006-FY2011 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. A reduction in FY2007-FY2011 is a result of an Information Technology (IT) realignment to O&M.</p> <p>Classified Program- Details held at a higher classification.</p>												

Exhibit P-5 Cost Analysis		Weapon System AIS hardware, software, and upgrades				Date: January 2006					
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	PYs Total Cost	FY03 Unit Cost	FY03 Total Cost	FY04 Unit cost	FY04 Total Cost	FY05 Unit Cost	FY05 Total Cost	FY06 Unit Cost	FY06 Total Cost	FY07 Unit Cost	FY07 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	10.5	Various	3.8	Various	3.1	Various	2.6	Various	3.9	Various	0.0
Mass storage system	4.4	Various	1.5	Various	1.6	Various	1.6	Various	2.3	Various	1.1
Network Infrastructure	2.2	Various	1.0	Various	0.7	Various	0.4	Various	1.2	Various	0.0
Miscellaneous	9.9	Various	3.3	Various	3.5	Various	2.9	Various	1.5	Various	.1
Total	27.0		9.6		8.9		7.5		8.9		1.2

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. The reduction from FY2006-FY2007 is reflective of an Information Technology (IT) realignment to O&M.

NT & Unix workstations, servers, and software -The \$1.3M increase for FY05-06 is to support replacements of desktop workstations, servers and software necessary to maintain JWAC's computing environment.

Mass storage - The \$700K increase from FY05-06 is to procure an alternate capability to allow continuity of business operations and replacement of mass storage components (servers and optical disk robots).

Network Infrastructure items -The \$800K increase from FY05-FY06 is for life-cycle replacements and major upgrades of different network components.

Miscellaneous items - Audiovisual equipment, UPS, cryptographic equipment and other centrally managed items to support and maintain JWAC.

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE TRAINING SUPPORT EQUIPMENT LI: 8081					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$21.4	\$16.0	\$21.3	\$32.4	\$19.5	\$19.9	\$20.1	N/A	\$150.6
SPARES COST (In Millions)												

PRESSURE VESSEL ASSEMBLIES

OPN funding includes End of Life/Obsolete Equipment Replacement (EOL/OER) for the Pressure Vessel Assemblies (PVA) at the Navy Diving and Salvage Training School (NDSTS). EOL/OER for the PVA's is a must for the following reasons: To replace HAZCAT 1 components with HAZCAT 2 components (HAZMAT 1 means that failure of component is catastrophic and could mean loss of life); To meet current codes (systems were designed in the mid 1970's); To centralize and automate control of each PVA (eliminating operational confusion and reducing the manpower required to operate each PVA), and to reduce components and piping by approximately 50% (reducing regular maintenance and overhaul cost). Continued PVA use past their intended lifespan will increase the risk of eventual catastrophic material failures, personnel injuries or fatalities due to the malfunctioning of archaic components resulting in an unacceptable level of risks to dive personnel.

MODULAR FIRING RANGES

Fleet Forces Command (FFC) has significantly increased individual training requirements for Anti-Terrorism Force Protection (AT/FP) as a result of the war on terrorism. The Center for Anti-Terrorism and Naval Security Forces (CATNSF) is responsible for the development and sustainment of Navy-wide Anti-Terrorism Force Protection (AT/FP) training programs in accordance with CNO policy. The Yokosuka Japan training site currently cannot meet the live fire requirements for all small arms with local assets. The acquisition of modular firing ranges will allow students to perform qualification shoots for required small arms (pistols, shotguns, rifles) onsite, significantly reducing TAD cost.

DAMAGE CONTROL WET TRAINER

Homeport Training provides the necessary and required training mandated by Fleet Forces Command (FFC), which cannot be accommodated within the Naval Personnel Development Command (NPDC) Learning Center resources. This process trains Naval personnel using either Navy-provided curriculum or curriculum materials provided by a Non-Traditional Training Site (NTTS). NTTS is any source of training provided outside of formal NETC schools to Naval personnel. In an effort to support Homeport Training, the procurement and installation of a Damage Control Wet Trainer in Pear Harbor, HI is required. Due to environmental issues, the trainer must have a water recycling system. The acquisition of a Damage Control Wet Trainer will allow student training onsite while significantly reducing TAD cost.

SKILLSNET ENTERPRISE LICENSES

The Integrated Learning Environment (ILE) is a strategic initiative that will enable the Navy to meet the Revolution in Training/Sea Warrior objectives by providing individually tailored, high quality learning and electronic performance aids in order to get the best fit between the person and the work that is to be performed. This capability is crucial to the transformation of Training & Education (T&E) and a vital component of Sea Warrior to enhance the Navy's human resources system. The procurement of SkillsNET enterprise licenses is required to transfer technology with an interdisciplinary approach as to the collection, standardization, maintenance, and use of Sea Warrior data to deliver mission capability. SkillsNET enterprise licenses will enable Human Capital Objects (HCO) and Skill Objects to be accessed as part of the ILE. The HCO is a flexible way to capture both the occupational and non-occupational work required for a position in the Fleet. Additionally, the HCO will capture performance standards and other data such as the equipment worked on by a Sailor in a particular position in the Fleet as well as the work associated with the billets on a ship's watch, quarter, and station bill. The scope of this effort is huge, but success will ensure that the Navy continues to win the war for talented people and provide a world-class organization by creating the best fit among the position, the sailor, and the learning opportunities. This will enable the Navy to meet the Human Capital strategy goals of the Department of Defense and Chief of Naval Operations, and provide the fleet with ready, agile and responsive Sea Warriors.

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	TRAINING SUPPORT EQUIPMENT LI: 8081	

Warriors.

Laser Marksmanship Training System

The training system provides deployable marksmanship training that operates in austere environments. The LMTS provides individual marksmanship training while the L-CCATS provides collective training. Soldiers train using their actual weapons without live ammunition. The system provide realistic, cost effective training to units who are deployed or at homestation.

- Long term warranty for equipment
- Phase replacement of scoring devices
- Upgrade equipment and storage devices (housing)
- Testing in different environment, different usage other than small arms.
- Center for development at a national level (all services)

Enhanced Naval Wargaming System (ENWGS)

ENWGS is periodic upgrade system to keep system compliant with current technology and support Fleet Training synthetic exercises and synthetic training that supports Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) training courses. The procurement is also for maintenance and upgrade requirement until replacement system is identified and installed as program of record.

U.S. Joint Forces Command

The USJFCOM JNTC is supported by the Joint Training and Experimentation Network (JTEN) that seamlessly integrates two distinct capabilities: the Joint Warfighting Center (JWFC) Joint Training and Exercise System (JTEX) , which is internal to JWFC, and the persistent sites and systems external to JWFC, the Joint Training and Exercise System - Global (JTEX-G) . Through the JNTC JTEN, USJFCOM will continue to implement and sustain a core of persistent technical infrastructure services to augment and extend the existing USJFCOM JTEX and JTEX-G. This will enable USJFCOM to fulfill its mission-essential requirement to transform training as directed by the Secretary of Defense in his latest Defense Planning Guidance. This expanded, world-wide training capability will enable a full range of joint, Service, and Coalition training capabilities that will complement the Joint Task Force training currently undertaken by JWFC. JTEX and JTEX-G provide the capability to execute both the ongoing CJCS-directed exercise schedule (a continuing USJFCOM mission) as well as planned globally distributed JNTC-supported events for Joint, Service, and multinational participants. JNTC will continue to expand in FY06-07 to support up to 140 JNTC program training events per year.

The JTEX/JTEX-G is a combination of five (5) fixed, distributed and deployable subsystems. These JTEX/JTEX-G subsystems are: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Training Exercise and AAR Video (T/AARV) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. These subsystems are designed specifically to support the USJFCOM JNTC joint training and training transformation missions. As such, their architecture is dictated by the training requirement. Due to the complex interactions that 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 that is directly related to the JNTC training and training transformation missions. All subsystems are required to be completely integrated so they cannot be addressed as separate or distinct systems. These systems will be persistent and enable a global training capability. A brief description of each subsystem follows:

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	TRAINING SUPPORT EQUIPMENT LI: 8081	

A. Information Transfer (IT) Subsystem

Description - a broadband communication subsystem connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and globally. This subsystem provides multiple gateways for real-time access to world-wide networks such as GIG-BE, DREN, DISN, TMAN, NMCI, etc. The IT subsystem is sub-divided into the following major components:

- i. Exercise Communications Component – this component focuses on providing external communication connectivity to support the USJFCOM/JNTC joint training and training transformation missions, independent of physical location of the training event.
- ii. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the USJFCOM/JNTC joint training and training transformation missions, independent of physical location of the training event.
- iii. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JNTC joint training and training transformation missions.

B. Information Systems (IS) Subsystem

Description – client/server components designed to provide exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed to execute the USJFCOM to perform the exercise mission. The IS subsystem is sub-divided into the following major components:

- i. Digital Library Component – includes hardware needed to provide a real-time data repository capable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.
- ii. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the USJFCOM/JNTC joint training and training transformation missions.
- iii. Unclassified Exercise Support Network - This network is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.
- iv. Classified Exercise Support Network – This network is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Training/AAR Video (T/AARV) Subsystem

Description – a digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the USJFCOM/JNTC joint training and training transformation missions. This subsystem is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:

- i. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through to post event review)
- ii. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed training.

D. Modeling and Simulation System (M&S) Subsystem

Description – a subsystem that is integrated within JTEX-G and capable of deployment to support the USJFCOM/JNTC joint training and training transformation missions. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:

- i. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the USJFCOM/JNTC joint training and training transformation missions.
- ii. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	TRAINING SUPPORT EQUIPMENT LI: 8081	

location in support of the training audience.

E. Command, Control, Computers, and Communications (C4) Subsystem

Description – 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 subsystem, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 subsystem is sub-divided into the following major components:

- i. Intel Component Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.
- ii. C2 Component Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS, ADSI, LOCE, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

COST ANALYSIS											DATE: FEBRUARY 2006				
P-5															
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY						TRAINING SUPPORT EQUIPMENT/T7YP LI:8081									
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	2005			2006			2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PRESSURE VESSEL ASSEMBLIES								1,892			2,090			1,628
	MODULAR FIRING RANGES											1,600			
	DAMAGE CONTROL WET TRAINER														2,207
	SKILLSNET ENTERPRISE LICENSES														5,017
	Laser Markmanship Training System								6,795						
	ENWGS								764			50			51
	United States Joint Forces														
	JNTC														
	Information Transfer Subsystem														
	Exercise Communication Component								3,010			1,960			1,587
	Power Component								0			0			0
	Training & Exercise Network								2,998			1,675			1,949
	Subtotal								6,008			3,635			3,536
	Information Subsystem														
	Digital Library Component								480			0			0
	Applications/Database Component								268			305			263
	Exercise Support Network-Unclassified Component								0			0			0
	Exercise Support Network-Classified Component								2,328			2,600			2,225
	Subtotal								3,076			2,905			2,488

COST ANALYSIS											DATE: FEBRUARY 2006				
P-5															
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY						TRAINING SUPPORT EQUIPMENT/T7YP LI:8081									
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	2005			2006			2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Training, Exercise and AAR Video Subsystem														
	Video Distribution Component							874			95				38
	Distance Learning Component							256			785				713
	Subtotal							1,130			880				751
	Modeling and Simulation Subsystem														
	Simulation Component							262			900				404
	Model Workstation Component							315			450				310
	Subtotal							577			1,350				714
	C4 Subsystem														
	Intel Component Component (JDISS, etc.)							221			145				800
	C2 Component Component (GCCS, CTAPS, etc.)							988			617				1,030
	Subtotal							1,209			762				1,830
	GRAND TOTAL							21,451			13,272				18,222

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE COMMAND SUPPORT EQUIPMENT LI: 8106					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$38.4	107.7*	\$58.6	\$41.4	\$45.9	\$43.4	\$40.5	N/A	\$375.9
SPARES COST (In Millions)												

FY 2006 request includes \$39.3 million for hurricane relief. Additional funds are to replace digital phone systems at the following locations: Gulfport, Meridian, Pascagoula, Stennis Space Center, Mississippi, Naval Air Station/Joint Reserve Base New Orleans, and Naval Support Activity, New Orleans. The phone systems include: Telephone switches (Digital telephones and Consoles), System Switch Hardware (Network Modules, Peripheral Equipment Modules, Power and Cooling Equipment, Common Equipment Cards and Peripheral Equipment Cards) and Cables (Interconnection Cables). Funds are also required to buy trailers to house classrooms, child development centers, mobile family service center, and Morale, Welfare, and Recreation Services at Naval Air Station/Joint Reserve Base Fort Worth, Naval Station Pascagoula and Naval Air Station/Joint Reserve Base New Orleans.

The Chief of Naval Personnel Claimancy is charged with the responsibility of providing the quantitative and qualitative manpower requirements of the United States Navy as determined by the Chief of Naval Operations. To accomplish this task, the Claimancy is concerned with the conception, development, execution, appraisal and management of plans and programs for the recruitment; distribution; accounting; utilization; morale, welfare, and recreation; religious programs; and discipline of the members of the Navy. Programs include: Navy Recruiting Command; Enlisted Personnel Management Center; Navy Personnel Evaluation Boards; Navy Manpower Analysis Center (NAVMAC); Flag University and various other functions and activities.

Funds the FY05 ERP effort to augment existing data centers (primary, backup) to accommodate increased user population for deployment of NEMAIS to all and I-level ship maintenance activities.

Funds the FY05 Congressional Add effort for the 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 activate 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.

OCHR

Defense Civilian Personnel Data System (DCPDS)

DCPDS is the Department of Defense automated system for administration of 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. FY01 funds purchased Hewlett Packard UNIX "N" Class servers installed in the seven HRSCs and at the HROC SATX operations center, Randolph AFB, TX. FY01 funds also purchased COGNOS licenses for "need to know" access to the corporate CIVPERS data mart by claimancies and HRSC customers. FY02 funds procured server upgrade HW/SW to operate ORACLE (web-enabled) and UNIX storage area network (SAN) servers for application integrated archival data at the 7 HRSCs and at the Office of Civilian Human Resources (OCHR, formerly HROC) SATX operations center. Added storage is required to support the expanded use of online open-ended job announcements and job applications as users become more familiar with the system and to support increased delegated examining authority hiring. FY03 funds are needed to purchase a SuperDome server to host the Department's Human Resources (HR) information technology applications. FY04-11 OPN funds a phased upgrade of the Production servers installed in FY01 at all HRSCs and at the OCHR operations center.

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

Naval Media Center (NAVMEDIACEN)

Naval Media Center Digital Communication Revolution

Recent Federal Communications Commission (FCC) rulings have mandated the entire commercial broadcast industry convert to digital television by 2006. As a result, manufacturers will virtually stop production of analog equipment compelling NMC to fully convert to digital equipment and leverage technologies such as video streaming that were proven in recent contingency operations. FY06 and FY07 funding will cover the cost of conversion to digital television.

OASN (FMO) (FM&C)

Capital Asset Management System (CAMS)

Funding for system support of DON's "Mid-Range Plan", which was designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements.

CONSOLIDATED LAW ENFORCEMENT OPERATION CENTER (CLEOC):

The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Consolidated Law Enforcement Operations Center (CLEOC), an information system that combines criminal justice and law enforcement information from multiple communities throughout the Department of the Navy. CLEOC is a critical element of NCIS's Modernization efforts and will become the single report-writing and information-management system through which NCIS accomplishes its criminal investigative mission. In addition, CLEOC will be modernized in FY2006-2007 to become a cradle-to-grave management system for all criminal justice information throughout the Department of the Navy.

The procurement of Command Support Equipment throughout the Naval Network and Space Operations Command involves the purchase, replacement and upgrade of various pieces of equipment, such as Cable Replacement at Radio Barrigada and Daws Hill/West Ruislip Cable Plant Upgrade and the purchase of Voice/Video/Data Infrastructure and security disintegrator/systems. This program provides the systematic replacement of investment items required in support of the operational mission.

Naval Air Systems Command (NAVAIR) Sigma: This program finances the procurement of investment items critical to the efficient and effective execution of the Enterprise Resource Planning (ERP) Sigma program within the Naval Air Systems Command.

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 and hardware refreshment, production data base servers, production application servers, software licenses, memory, processors, and infrastructure necessary to operate the System Application Product (SAP) software as part of the NAVAIR ERP solution. (PU YC020)

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

Enterprise Resource Planning (ERP) System : Project acquires standard applications servers (ADP hardware) to support sustainment of ERP software. Provides single, end-to-end information system. Scope encompasses NAVAIR Headquarters and Naval Air Warfare Center activities, replacing 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.

Converged ERP Program (YC040): The Navy Enterprise Resource Planning (ERP) was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-Off-The-Shelf (COTS) ERP solution for the Navy's business. Each pilot (SIGMA, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS) and CABRILLO) used the SAP platform for different functional areas including Acquisition, Financial Management and Logistics.

Converging and extending the proven pilot solutions across the Navy enterprise will integrate the existing pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass financial, intermediate-level maintenance, plant supply, wholesale supply, and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.

The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

Project acquires standard applications servers (ADP hardware) to support ERP software for Navy Converged ERP Program. Provides single, end-to-end information system. Scope encompasses Global Template 1.0 (SYSCOMS), replacing numerous legacy systems.

Prior year funding is the result of a reprogramming effort from NAVSUP for GFE hardware and software in support of SAP enterprise system environment for the Navy Converged ERP Program.

FY05 - FY11 funding reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of SAP enterprise system environment for the Navy Converged ERP Program.

The Department of Navy consolidated all of its Oracle contracts under a single contract at SPAWAR. Centralized management of the Oracle Enterprise Software Licenses (ESL) is being executed by PEO-IT. The DONCIO in close coordination with the CIO community and Oracle Corporation have validated license requirements. There is no resource augmentation (manpower or funding) required to administer the Oracle ESL, since the SPAWAR Systems Center has been performing this function on behalf of the DONCIO since inception.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

JFCOM

Information Technology Infrastructure supports USJFCOM's role of leading Joint Force transformation and supports emerging information requirements. Command and Control, Communications, and Computer (C4) Systems Directorate (J6) implements and manages global communication and computer networks for USJFCOM and its components; ensures reliability of Command and Control, Communications, Computer systems (C4); implementing the Global Information Grid (GIG) and Information Dissemination Management (IDM) requirements to support all Combatant Commands (COCOMs) and for monitoring the development of C4 requirements for warfighter systems and ensure C4 systems interoperability.

A. Enterprise Networks

Description - a broadband communication subsystem 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 subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning, execution and after action review at the classified and unclassified security level. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: AMHS - Automated Message Handling System; ASAS - All Source Analysis (Army Intel); ATOS - Automated Travel Order System; CAG - Combined Atlantic Groupware; DRSN - Defense Red Switch Network; FAST DATA - Financial Management Application; FMS - Financial Management System; INADS - International Negotiations and Agreements Database System; JDCAT - JBC Data Collection Tool; JESNET - JWFC Exercise Support Network; JMAPS - Joint Manpower and Personnel System; JRAMS - Joint Readiness Management System; JTAV - Joint Total Asset Visibility; MSS - JBC Management Support System.

Capabilities that support the Enterprise include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.
2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.
3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.
4. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.
5. SPECAT Network - Small 15-20 workstation, 2-3 servers, network printers) in a "closed" network configuration for special category processing with capability to process only internal to USJFCOM, but also with encrypted communications devices for connection to other special operation networks.
6. Financial Support Systems - UNIX Sun Servers for Navy's FASTDATA system.

As an element of the transformation process, Information technology services must be developed to keep pace with industry as well as operational readiness with a focus on leading edge technologies. The QDR also recognizes information operations as a core competency for DoD. Subsystems include:

- a. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks is at end of life and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.
- b. Cisco Equipment Maintenance Service - All mission critical Cisco network equipment requires service contracts to be renewed annually. This service provides for immediate repair or replacement of failed equipment that is designated as mission critical.
- c. Enterprise Networks Life Cycle Replacement - Periodic replacement of the JFCOM Enterprise Networks equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three year period.
- d. Network Tools Upgrade - The recent transition of the JFCOM enterprise networks to an industry standard Cisco/Ethernet backbone requires upgraded test equipment and software to maintain

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

d. Network Tools Upgrade - The recent transition of the JFCOM enterprise networks to an industry standard Gigabit Ethernet backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.

e. Network Management Upgrade - Periodic replacement of the JFCOM Enterprise Network Management equipment and software to include servers and associated software packages (HP Operations, HP Opeview, CiscoWorks suite) over a three year period.

f. Unclassified Wireless Project - U.S. Joint Forces Command leads the transformation of America's military forces. As an element of this transformation process, Information Technology services must be developed to keep pace with industry, with focus on leading edge technologies. Current operations planning have demonstrated the requirement for fast, secure, reliable and increasingly mobile IT services to the Warfighter. Procurement of wireless Information Technology equipment for use on the unclassified U.S. Joint Forces Command networks is required in order to meet this requirement.

g. Enterprise Telephone Plan - Establish an enterprise telephone service switch at the USJFCOM Norfolk campus, linked to the USJFCOM. The current switch is at capacity, unable to meet USJFCOM expansion.

h. Information Assurance (IA)/Defense-in-Depth Architecture - Defense-in-Depth Information Assurance (IA) architecture monitors information systems and computer networks in order to detect, isolate, and react to intrusions, disruption of services, or other incidents that threaten the security or function of DoD operations, DoD information systems or computer networks. The hardware, software and additional resources needed for Phase 2 of the IA Architecture will provide multiple layers of defense mechanisms to protect USJFCOM infrastructures mandated by DoD policy. Periodic replacement of the JFCOM IA infrastructure equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three year period.

i. USJFCOM is currently undergoing a Collaboration Information Environment (CIE) fielding throughout headquarters and with subordinate commands. The CIE implementation strategy is for Joint Forces Command to provide all staff members the capability to participate in DCTS sessions, IWS sessions and eventually participate with Envoke clients. When Envoke is implemented at Joint Forces Command, it will serve as the single entry point into collaborative sessions. With the rollout of the collaboration tools, staff members will need peripheral equipment as well as the J6 Client Services Division will need an Enterprise Hardware/Software Server in order to communicate with the world.

j. Command Management System (CMS) - A fully integrated, web-based project management system that allows vertical and horizontal sharing of project-related information while only requiring a one-time entry of data by the AO. The intent is to facilitate information flow to support decision-making and execution at all levels of the command. IOC: Server software installed and configured on final equipment. Technical staff trained for installation, configuration, and support. Directorates who have completed their business processes to leverage CMS software tool have software installed. Users are trained for those directorates. Users are tracking projects in CMS tool and data is being aggregated for directorate and Command Management reports. SIPR and NIPR manual transfer of information is initiated. CMS and CORE are electronically linked. FOC: Directorates that were not using tool initially are on line and initial directorates further integrate the tool into processes. All directorates and subordinates are tracking projects in CMS tool and data is being aggregated for directorate and Command Management reports. SIPR and NIPR automatic aggregation is initiated and linked to CORE.

The Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system supports the JFCOM/J7 mission to support the CJCS exercise program providing training to RCCs, Battlestaffs 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, their 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 USJFCOM/JWFC joint training mission. All subsystems are required and so completely integrated that they cannot be addressed as separate or 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 five (5) major subsystems: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Video System (VS) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. A brief description of each subsystem follows:

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

A. Information Transfer (IT) Subsystem

Description - a broadband communication subsystem 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 subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem is sub-divided into the following major subsystems:

- 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.
- 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.
- iii. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission.

B. Information Systems (IS) Subsystem

Description – client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed for the JFCOM/J7 to perform the exercise mission. The IS subsystem is sub-divided into the following major components:

- i. Digital Library Component – includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.
- ii. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the JFCOM/J7 joint training mission.
- iii. JWFC Exercise Support Network – Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.
- iv. JWFC Exercise Support Network – Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Video System (VS) Subsystem

Description – a digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This subsystem is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:

- i. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through to post event review)
- ii. Info OPS/Television Production Component – this component provides for simulated video injects which assist in the event scenario development. The component allows for customized broadcast quality media to be introduced to the training audience.
- iii. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed training.

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

D. Modeling and Simulation System (M&S) Subsystem

Description – a subsystem 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.). The M&S subsystem is sub-divided into the following major components:

- i. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM/J7 training mission.
- ii. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution location in support of the training audience.

E. Command, Control, Computers, and Communications (C4) Subsystem

Description – 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 subsystem, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 subsystem is sub-divided into the following major components:

- i. Intel Component Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.
- ii. C2 Component Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS, ADSI, LOCE, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

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.

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.

G. The USJFCOM Joint Deployment Training Center (JDTC) will purchase Global Command and Control System (GCCS) network communications hardware to support the infrastructure required to host the Joint Operation Planning and Execution Systems training efforts. This is mission essential equipment as JDTC is the sole source organization responsible for all DoD joint deployment training. Required equipment is: GCCS servers and client work stations will support GCCS-J JOPES application classroom instruction and remote reach-back training. This training directly supports training of COCOMs, Services and agency staffs. Total equipment support includes: Replacement of 30 GCCS servers for JOPES, COP, I3. Replacement of 7 UPS systems in support of GCCS server suite. Replacement of individual tape drives with 2 tape libraries. Various cabling, switch boxes and server racks to support GCCS server suite. Replacement of 80 GCCS client machines used for student training. Replacement of VTC equipment and development workstations. Replacement of two TACLANES for WAN connectivity.

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	COMMAND SUPPORT EQUIPMENT LI: 8106	

H. The Joint Center For Operations Analysis (JCOA) mission is to collect a broad range of diverse data, documents, and other content file types for the express purpose of identifying, analyzing, and producing useful, fully referenced products that provide recommendations to the joint services on how to improve, correct, and/or initiate processes to support warfighting capabilities such as improved survivability, maneuverability, sustainability, and interoperability. Within JCOA's charter are the additional responsibilities to maintain and protect the collected content to ensure proper access, manipulation, and dissemination of specific elements of that content based on Law, Regulation, and Terms of Reference (TOR) between JCOA and those commands from which the content is collected.

A state of the art Knowledge Management (KM) system is required to support the consolidation of JCOA specific data into a single set of repositories, fully indexed and supported by data mining and content collaboration to ensure that the JCOA's mission is fully supported. JCOA must have access to control the collection, instantiation, retrieval, analysis, and collaboration on the design, development, and publication of the required products from diverse locations without the necessity of modifying the client equipment used. This requires immediate and continued development and fielding of a KM system capable of automated indexing of content at the word, phrase, and context levels to automatically identify and alert the user of emerging associations and threads that might have application to JCOA's mission. The system shall include a fully automated set of collaborations that supports the compartmentalization of individual and group efforts while providing for the synergism necessary to successfully produce the products.

Once established this KM system needs to be fully exploited by making available data visualization and analytical support tools. These tools will permit maximum utilization, understanding and exploitation of collected data. Beyond the implementation of the previously described capabilities, JCOA-LL must maintain current capabilities which will require phased replacement of deploying and garrison ADP systems.

I. The Joint Deployment Operation Center tasked by SecDef memo dated 25 June 2004 to expanded USJFCOM's mission as the Conventional Joint Force Provider to develop the Global Force Management (GFM) Concept. Responsibilities include recommending sourcing solutions for all Combatant Commander validated requirements for all conventional forces, except U.S. TRANSCOM, U.S. SOCOM and U.S. STRATCOM. The memo also task USJFCOM to develop recommended global joint sourcing solutions in response to combatant commander requirements, monitor commitments, availability and readiness, and supervise deployment and redeployment of all specified forces. USJFCOM J3/4 will transform its current organization to achieve unity of effort and unity of command for this mission.

Requirements include modernization of IT software/hardware, command, control, and communications (to include collaborative) systems, access to both joint and service specific reporting systems, develop an operations facility which capitalizes on the synergy, efficiency and effectiveness of improved systems. Funding will allow the accomplishment of the initial operating capability and to develop the Conventional Joint Force Provider mission.

J. Joint National Training Capability (JNTC) will procure the essential material required to stand up the U.S. connectivity to the Joint Combined Training Center (JCTC), which will be located in Australia. These procurements will consist of equipment purchases and Engineering Support for network and infrastructure equipment procurement, installation, test and integration of IT systems in support of the JCTC. This will include but, not be limited to the procurement of network infrastructure material i.e. fiber, floor/wall boxes and inserts, connectors, equipment cabinets, patch panels, network switches and routers, system servers, bridging system, display systems, audio systems, computers, and award of contracts to perform installation tasks.

K. USJFCOM Sea Trial is an FY08 Fleet executed program which conducts experimentation aligned with Mission Capability Plan gaps and Fleet priorities with the intent to quickly capture the results and deliver them for use in the Naval Capabilities Development Process (NCDP). Funding included for Sea Strike), Information Operations Targeting (Sea Strike), Information Warfare Planning Capability (Sea Strike), Joint Command & Control (JCC) Reachback (Sea Basing), ASW Cueing and Search (Sea Shield), Network Visualization and Instrumentation (Forcenet), SSGN Experimentation w/USMC and SOF (Cross-Pillar), and Common Operational and Tactical Pictures (COTP) Common Undersea Picture (CUP) Cross Pillar)

COST ANALYSIS										DATE:					
P-5										FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY							COMMAND SUPPORT EQUIPMENT LI: 8106								
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							COMMAND SUPPORT EQUIPMENT LI: 8106								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	2005			2006			2007					
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Hurricane Relief Efforts											50,561			
	NMPA							287				3,009			6,838
	Recruiting O Tools							694							
YC004	MAN OVERBOARD INDICATORS							7,000				6,370			
YC005	ERP - NAVSEA							4,022							
	DCPDS														
	Production Servers Refreshment														
	HRSC NE/E/SE/NW/SW/PAC						1	398		1		399	1		406
	Eur Upgrade						1	37							
	NCIS														
	Data Storage and Access system						1	775							
	Data Modernization Contract Support									1		4,114	1		7,958
	Centralized Law Enforcement Operations Center (CLEOC)						1	700							
	Naval Media Center Digital														
	Communication Revolution									1		4,886	1		4,423
	Financial Management Operations														
	Capital Asset Management System						1	989							
	Daws Hill/West Ruslip Cable Plant Upgrade														397
	FIWC Video Display Wall							643							

COST ANALYSIS										DATE:					
P-5										FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY							COMMAND SUPPORT EQUIPMENT LI: 8106								
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							COMMAND SUPPORT EQUIPMENT LI: 8106								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	2005			2006			2007					
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Standard BCO Management System											302			250
	Cable Infrastructure Repair						731				287				
	Infrastructure Naval Station Norfolk														500
	Metallic Cable Upgrade to Fiber Optics										870				
	Heat, Ventilation & Air Conditioning														265
	SIPRNET DROPS/ONE NET(CNE)						483								
YC020	ERP - NAVAIR						1,315								
YC040	Converged ERP						1,505				10,726				7,165
YC780	DoN Oracle Enterprice Software License						8,108								
	United States Joint Forces Command														
	Legacy Enterprise Networks														
	Data Storage (SANS)						1	748							
	Switches, Routers, & Hubs						1	600	1	241	1	310			
	VTC						2	300	1	150	1	300			
	CPUs						600	450	100	193	90	83			
	Tablet PCs						85	137	50	100					
	Monitors						300	123							
	Subtotal							2,358		684		693			
	Command Management System (CMS)														
	Terminal Services One Side						50H/50L	45							
	TS Upgrade Hardware for one side						var	4							

COST ANALYSIS											DATE:						
P-5											FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE											
OTHER PROCUREMENT, NAVY						COMMAND SUPPORT EQUIPMENT LI: 8106											
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT						COMMAND SUPPORT EQUIPMENT LI: 8106											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior	2005			2006			2007							
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	EPM Server Hardware for one side					50H/50L			15								
	Thin Client Hardware					var			5								
	Subtotal								69								
	Information Transfer SubSystems																
	Exercise Communication Component					var			992	var		1,739	var				1,297
	Power Component								475								
	Training & Exercise Network Distribution Component					var			943	var		1,213	var				1,270
	Subtotal								2,410			2,952					2,567
	Information SubSystems																
	Digital Library Component					var			440	var		385	var				876
	Applications/Database Component					var			339	var		349	var				375
	Exercise Support Network (JESNET-U)					var			165	var		192	var				192
	Exercise Support Network (JESNET-C)					var			1,069	var		1,315	var				1,339
	Subtotal								2,013			2,241					2,782
	Training, Exercise and AAR Video SubSystem																
	Video Distribution Component					var			273	var		273	var				273
	Info Ops/TV Production Component					var			323	var		323	var				323
	Distance Learning Component					var			289	var		289	var				289
	Subtotal								885			885					885
	Modeling and Simulation SubSystem																
	Simulation Component					var			732	var		732	var				732
	Model Workstation Component					var			360	var		466	var				466
	Subtotal								1,092			1,198					1,198
	C4 Subsystem																
	Intel Component Component (JDISS, etc.)					var			382	var		381	var				382
	C2 Component Component (GCCS, CTAPS, etc.)					var			317	var		456	var				496
	Subtotal								699			837					878

COST ANALYSIS										DATE:						
P-5										FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY							COMMAND SUPPORT EQUIPMENT LI: 8106									
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							COMMAND SUPPORT EQUIPMENT LI: 8106									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior	2005			2006			2007						
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Joint Task Force for Civil Support (JTF-CS)															
	Reimbursable to NorthCom Pending Direct Transfer						var		484		var		507		var	507
	Subtotal								484				507			507
	Global Command and Control System (GCCS)															
	Projector/Instructor Integration Station													2		8
	Servers					30			498					4		231
	Classroom Workstations					40			80				40			80
	Blade Workstations (Conference Room)					9			29							
	UPS Batteries					30			8							
	Switches					2			2							
	Tape Library					2			30							
	Video Teleconference System					1			45							
	Development Workstations												14			28
	Racks					2			5							
	TACLANE Network Encryption												2			50
	Subtotal								696							397
	Knowledge Management System															
	Operating System Hardware/Software										var		491	var		491
	Theatre Deployment Equipment													var		39
	Work Station Upgrades/ Replacements													var		55
	Office Support													var		13
	Analytical Tools													var		270
	Subtotal															868
	Joint Deployment Center															
	VTC/VTC Conference Room Technology										var		500	var		700
	Communications Technology (CLASS/UNCLASS)										var		200	var		600

COST ANALYSIS										DATE:					
P-5										FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY							COMMAND SUPPORT EQUIPMENT LI: 8106								
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							COMMAND SUPPORT EQUIPMENT LI: 8106								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	2005			2006			2007					
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Thin Client Technology									var		771	var		887
	Subtotal											1,471			2,187
	Joint Combined Training Center														
	Core Data Switching									var		394			
	Data Encryption, COMSEC Requirements									var		123			
	Information Assurance									var		52			
	Voice Handsets									var		11			
	Modeling and Simulations									var		155			
	C4I									var		26			
	Installation									var		134			
	Subtotal											895			
	Standing Joint Forces HDQTRS (CORE)														
	Video Subsystem												var		895
	Information Transfer Subsystem												var		5,132
	Information Subsystem												var		2,860
	C4 Subsystem												var		905
	Subtotal														9,792
	Subtotal, USJFCOM														
	PACOM (Commander in Chief US Pacific)														
	PACIFIC Warfighting Center									var		13,773	var		7,370
	Military Sealift Command (MSC)														
	Shipboard magazines & armories											242			250
	GRAND TOTAL											38,393			107,700
															58,576

PROCUREMENT HISTORY AND PLANNING P-5a							DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE COMMAND SUPPORT EQUIPMENT LI: 8106						
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
ONENET Infrastructure										
FY 2005	1	508	SPAWAR		FP	M.C. Dean	UNKNOWN	10/05	YES	N/A
Standard BCO Management System										
FY 2006	1	302	Unique Comms Inc		MIPR	Unique Comms Inc	UNKNOWN	120 days after funds available	NO	N/A
FY 2007	1	250	Unique Comms Inc		MIPR	Unique Comms Inc	UNKNOWN	120 days after funds available	NO	N/A
Video Display Wall										
FY 2005	1	657	SPAWAR		FP	TBD	UNKNOWN	90 days after award date	YES	N/A
Cable Infrastructure Repair										
FY 2005	1	691	GSA		FP	TBD	UNKNOWN	90 days after award date	YES	N/A
FY 2006	1	287	GSA		MIPR	Verizon	UNKNOWN	120 days after funds available	NO	
Metallic Cable Upgrade to Fiber Optics										
FY 2006	1	870	GSA		MIPR	Verizon	UNKNOWN	120 days after funds available	NO	N/A
Dawn Hill/west ruslip Cable Plant Upgrade										
FY 2007	1	397	UNKOWN		UNKNOWN	UNKOWN	UNKOWN	UNKOWN	NO	N/A
HVAC for comms equipment updgrade										
FY 2007	1	265	UNKOWN		UNKNOWN	UNKOWN	UNKOWN	UNKOWN	NO	N/A
Cable Upgrade as NS Norfolk										
FY 2007	1	500	GSA		MIPR	Verizon	UNKNOWN	120 days after funds available	NO	N/A
ERP - NAVAIR PU YC020										
FY 2005	1 LOT	1,315	NAWCAD	10/04	C/FP	Logicon/SAP/Sun Micro	2/05	3/05	YES	N/A
Converged ERP										
PU YC040										
FY 2005	1 LOT	1,505	NAVSEA	1/05	C/FP	Dell, GTSI, Logicon, SAP, WWT, Other	9/05	10/05	YES	N/A
FY 2006	1 LOT	10,726	NAVSEA	1/06	C/FP	Dell, GTSI, Logicon, SAP, WWT, Other	4/06	5/06	YES	N/A
FY 2007	1 LOT	7,165	NAVSEA	1/07	C/FP	Dell, GTSI, Logicon, SAP, WWT, Other	4/07	5/07	YES	N/A

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE EDUCATION SUPPORT EQUIPMENT LI: 8108					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY				9	1	various	various	1	various	1		
COST (In Millions)				\$5.5	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	N/A	\$7.9
SPARES COST (In Millions)												

U.S. Naval Academy

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.

A. Training Vessels

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.

B. Closed Circuit Wind Tunnel

This wind tunnel replaces a closed circuit wind tunnel damaged as a result of hurricane Isabel flood waters. The closed-circuit will be a single-return design with a test section of a closed-jet type vented to atmospheric pressure which will provide increased capabilities. The revised circuit design will provide air flow quality and speeds at current state of the art levels using elements of low speed wind tunnel design and recent wind tunnel experience with both aeronautical and high performance automotive and race car designs.

C. Force Balance

Replacement of a 6-component balance to measure forces and moments acting on models for use in the closed circuit wind tunnel damaged as a result of Hurricane Isabel flood waters. Provides key platform for laboratory study of gaseous fluid flows in aerodynamics and related sciences. This capability will permit measurement and demonstration of aerodynamic processes critical to naval aviation technology.

D. Electric Dynamometer

Provides capability for study of motoring engines. Permits improved engine control along with data acquisition and processing capability for the determination of friction horsepower and other metrics vital to student and faculty understanding of diesel and turbine propulsion engines.

E. Integrated Library System Replacement

Replaces the existing Integrated Library System (ILS) providing an automated catalog, records database, circulation control, acquisitions and cataloging for management and distribution of the Academy's information resources for the benefit of midshipmen, faculty and staff. The ILS will replace obsolete hardware and software in order to provide modern, thin-client patron access to on-line information resource databases utilized across the curriculum.

COST ANALYSIS										DATE: FEBRUARY 2006									
P-5										P-1 ITEM NOMENCLATURE									
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY										EDUCATION SUPPORT EQUIPMENT LI: 8108									
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT										EDUCATION SUPPORT EQUIPMENT LI: 8108									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior	2005			2006			2007									
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
	U.S. Naval Academy (USNA):																		
00161	Training Vessels						8		3,970										
00161	Closed Circuit Wind Tunnel						1		1,500										
00161	Force Balance									1		421							
00161	Electric Dynamometer														1				300
00161	Integrated Library System Replacement														var				90
GRAND TOTAL									5,470			421							390

PROCUREMENT HISTORY AND PLANNING P-5a								DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE EDUCATION SUPPORT EQUIPMENT LI: 8108						
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	
Training Vessels FY 2005	8	3,970	NAVSEA, Washington, D	Mar-04	C/FP/OPTION	TPI Composites, Inc.	Feb-05	Jun-07	Yes		
Closed Circuit Wind Tunnel FY 2005	1	1,500	FISC, Philadelphia, PA	Jan-05	C/FP	Unknown	Sep-05	Sep-06	Yes		
Force Balance FY 2006	1	421	FISC, Philadelphia, PA	Nov-05	C/FP	Unknown	Jan-06	Dec-06	No		
Electric Dynamometer FY 2007	1	300	FISC, Philadelphia, PA	Jan-07	C/FP	Unknown	Mar-07	May-07	No		
Integrated Library System Replacement FY 2007	var	92	FISC, Philadelphia, PA	Jan-07	C/FP	Unknown	Mar-07	May-07	No		

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MEDICAL SUPPORT EQUIPMENT LI: 8109					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$9.7	\$9.7	\$5.6	\$4.1	\$4.1	\$4.2	\$4.3	N/A	\$41.8
SPARES COST (In Millions)												

This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to U.S. and allied forces in the event of contingency operations. These scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMF) are prepositioned throughout the world and complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving warfighting strategies in forward deployed theater operations. The EMFs are composed of distinct "capability based" modules/packages that can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat and rehabilitate wounded troops. This Congressional plus up is for Automated Information Technology Insertion (bar codes and scanners, contact memory button, radio frequency tag/interrogators, and wireless networks). Civil Engineering Support Equipment (CESE) items that were previously budgeted in this line have been realigned in FY 2007 and out to the appropriate CESE (OPN BA 5) lines.

This line also includes funding for USNS Mercy Hospital Ship to include Local Area Network (LAN) and Theatre Medical Information Program (TMIP) Information Technology (IT) Systems, Patient Access & Security Systems, Digital Radiography System Replacement, Ancillary Systems Modernization, and Medical Electrical Systems Moderniation.

COST ANALYSIS										DATE:									
P-5										FEBRUARY 2006									
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE												
OTHER PROCUREMENT, NAVY							MEDICAL SUPPORT EQUIPMENT LI: 8109												
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT																			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior	2005			2006			2007									
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
YA001	DECON APPARATUS					4		64											
YA001	GEN, 60KW					8		256	2		63								
YA001	LOADER, FRONT END					8		696											
YA001	TRK, 20T STAKE					18		2,700	20		3,040								
YA001	TRK, AMBULANCE					3		207	12		840								
YA001	TRK, PICKUP					10		200	10		200								
YA001	TRL, GEN/ECU					5		150	15		495								
YA001	X-RAY UNITS											2							1,450
YA001	RT MHE 12K					2		140	2		144								
YA001	DIGITAL X-RAY UNIT					1		750											
YA001	LOAD HANDLING SYSTEM					1		300											
YA001	TRL, GEN					10		250											
YA001	Automated Information Tech Insertion									Var	1,000								
	Local Area Network (LAN) and Theatre Medical	A				1		1,200											
	Patient Access & Security Sys	A				1		629	1		261								
	Digital Radiography System Replacement	A										1							1,287
	Ancillary Systems Modernization	A								1	270								
	Patient Tenders/Rescue - Improve Access									2	1,314								
	Medical Electrical Systems Modernization	A										1							1,120
	LAN Replacement (Wiring/New Tech)					1		350											
	Replacement Laundry/Scullery Sys					3		1,110											
	Patient LAN /Security Systems					1		700											
	Electrical System Design/Distribution									1	520								
	Patient Access System GFM									2	1,572								
	Improve Medical Electrical Distribution											1							740
	Patient Access System Yard Install											2							847
	02N2 Plant System Design											1							146
GRAND TOTAL											9,702								5,590

PROCUREMENT HISTORY AND PLANNING							DATE:			
P-5a							FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY				MEDICAL SUPPORT EQUIPMENT LI: 8109						
BA 7: PERSONNEL AND 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
YA 001 DECON APPARATUS FY 2005	4	16	CESO, PT HUENEME, CA	Nov-04	RCP/FP	CENTECH GROUP	Mar-05	Jul-05	YES	
YA 001 GEN, 60KW FY 2005	8	32	CESO, PT	Nov-04	RCP/FP	MCII ELECTRIC	Mar-05	Jul-05	YES	
FY 2006	2	32	HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA 001 LOADER, FRONT END FY 2005	8	87	CESO, PT HUENEME, CA	Nov-04	RCP/FP	CASE	Mar-05	Jul-05	YES	
YA 001 TRK,20T STAKE FY 2005	18	150	CESO, PT	Nov-04	RCP/FP	FREIGHTLINER	Mar-05	Jul-05	YES	
FY 2006	20	152	HUENEME, CA	Nov-05	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA 001 TRK, AMBULANCE FY 2005	3	69	CESO, PT	Nov-04	RCP/FP	GM DEFENSE	Mar-05	Jul-05	YES	
FY 2006	12	70	HUENEME, CA	Nov-05	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA 001 TRK, PICKUP FY 2005	10	20	CESO, PT	Nov-04	RCP/FP	GM DEFENSE	Mar-05	Jul-05	YES	
FY 2006	10	20	HUENEME, CA	Nov-05	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA 001 TRL GEN ECU FY 2005	5	30	CESO, PT	Nov-04	RCP/FP	MCT INDUSTRIES	Mar-05	Jul-05	YES	
FY 2006	15	33	HUENEME, CA	Nov-05	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA 001 X-RAY UNIT FY 2007	2	725	NMLC	Dec-06	RCP/FP	PHILLIPS	Mar-07	Jul-07	YES	
YA 001 RT MHE 12 K FY 2005	2	70	CESO, PT	Dec-04	RCP/FP	LIFT KING	Mar-05	Jul-05	YES	
FY 2006	2	72	HUENEME, CA	Dec-05	RCP/FP	UNKNOWN	Mar-06	Jul-06	YES	
YA001 DIGITAL X-RAY UNIT FY 2005	1	750	NMLC	Dec-04	RCP/FP	PHILLIPS	Jul-05	Sep-05	YES	
YA 001 LOAD HANDLING SYSTEM FY 2005	1	300	CESO, PT HUENEME, CA	Aug-05	RCP/FP	FREIGHTLINER	Sep-05	Jan-06	YES	
YA 001 TRL GEN FY 2005	10	25	CESO, PT HUENEME, CA	Aug-05	RCP/FP	UNKNOWN	Sep-05	Nov-05	YES	
YA 001 AUTOMATED INFO TECH INSERT FY 2006	Var	Var	Williamsburg, VA	Feb-06	BPA	Symbol Technology and Bruno Associates	Feb-06	Mar-06	YES	
Local Area Network (LAN) and Theater Medical Information Program (TMIP) Information Technology Systems FY 2005	1	1,200	MSCHQ/SPAWAR		PO/FP	SPAWAR	Jul-05	Aug-05	YES	
Patient Access & Security Sys FY 2005	1	629	Naval Medical Logistics Command (NMLC)		C/FP	American Purchasing Services (APS) / Data Management Group (DMG)	Jan-06	Feb-06	YES	

PROCUREMENT HISTORY AND PLANNING								DATE:		
P-5a								FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY					MEDICAL SUPPORT EQUIPMENT LI: 8109					
BA 7: PERSONNEL AND 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
FY 2006	1	261	Naval Medical Logistics Command (NMLC)		C/FP	Data Management Group (DMG)	Jan-06	Feb-06	YES	
Digital Radiography System Replacement FY 2007	1	1,287	Defense Supply Center Philadelphia		C/FP	Aktiengesellschaft für Anilinfabrikation (AGFA) Inc	Mar-07	Aug-07	YES	
Ancillary System Modernization FY 2006	1	270	MSCHQ/SPAWAR		PO/FP	Multiple / SPAWAR	Jun-06	Sep-06	YES	
Patient Tenders / Rescue - Improve Access Coast Guard Approved Capacity for patient movement during expeditionary missions. FY 2006	2	1,314	MSCHQ / SEALOGPAC		C/FP	Multiple Sources	May-06	Sep-06	YES	
Medical Electrical Systems Modernization FY 2007	1	1,120	MSCHQ / SEALOGPAC		C/FP	Multiple Sources	Sep-07	Dec-07	NO	
Replacement Laundry/ Scullery Systems FY 2005	1	1,160	NAVSHIPSO Philadelphia		2276	AMSEC	Jul-05	Sep-05	YES	
Patient LAN / Security Sys FY 2005	1	300	NMLC		WR	SPAWAR	Oct-04	Nov-04	YES	
Patient Lift / Security (Patient Monitors) FY 2005	1	700	VA Dallas		2276	Welch Allen Protocol, Inc.	Mar-05	Apr-05	YES	
Electrical System Design / Distribution FY 2006	1	520	MSCHQ/NMLC		GOV	MSCHQ	May-06	Jul-06	NO	
Patient Access System GFM FY 2006	2	1,572	NSCHQ/NMLC		GOV	NAVSEA	Jun-06	Jul-06	YES	
Improve Medical Electrical Distribution FY 2007	1	740	MSCHQ/NMLC		GOV	MSCHQ	May-06	Jul-06	NO	
Patient Access System Yard Install FY 2007	2	847	MSCHQ/NMLC		GOV	NAVSEA	Jun-06	Jul-06	YES	
02N2 Plant System Design FY 2007	1	146	MSCHQ/NMLC		GOV	NAVSEA	Aug-06	Sep-06	NO	

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE INTELLIGENCE SUPPORT EQUIPMENT LI: 8115					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$18.6	\$15.5	\$8.8	\$17.4	\$20.2	\$26.7	\$23.9	N/A	\$131.2
SPARES COST (In Millions)												

(U) This line item funds equipment needed for the Office of Naval Intelligence. It is part of the National Foreign Intelligence Program (NFIP). Funding in the program will provide equipment necessary to support technical surveillance, collection, analysis, dissemination collection, analysis, dissemination and production of intelligence on military and commercial maritime world-wide activity.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OPERATING FORCES SUPPORT EQUIPMENT LI: 8118					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$9.2	14.219*	\$15.3	\$11.6	\$11.2	\$11.4	\$11.5	N/A	\$70.2
SPARES COST (In Millions)												

* Includes \$3.4 million of Hurricane support for military construction projects.

This line includes funding for Assault Craft Unit (ACU) 5 Tube Bender, Fleet Briefing Room, Fleet Command Center, Universal Hydraulic Test Stand, Industrial Plant Equipment (IPE) for Japanese Facilities Improvement Projects (JFIP), Envelope protective covers for weapon systems, Computer Numerical Control (CNC) Boring, Drilling, Machinery (B/D/M), COMTHIRDFLT Command's Center installation of backbone switches and enclosed equipment rack and associated power to support the C2LAN, and Ordnance Mobile Crane.

The Shorebased Support Equipment funds provide the equipment required to moor Ships, Submarines and Boats in US Navy Ports and support their needs with common procured equipment for use by all Ships /Boats attached or visiting the Ports. The funding for this equipment program was not passed in the budget to CNI upon standup and most of the existing equipment is aged beyond its life cycle service life and in poor conditions throughout the regions of the world.

CVN Camels: These are very large floating metal structures designed to maintain the proper distance for CV/CVN's to keep the ships from being damaged or damaging the pier structure.

CVN Camel Modification: In order to use the CVN Camels with the new type of Double Deck Piers the existing CVN camel require widening

Seawolf Camels: These are very large floating metal structures designed to maintain the proper distance for SSN 688/SSN 21 and Virginia Class Submarines to keep them from being damaged by the Pier.(arranged for special protection of the Submarine sonar panels)

Trident Mooring/Deep Draft Camels: These are very large floating metal structures designed to maintain the proper distance for Trident SSBN's & SSGN's Submarines to keep them from being damaged by the Pier.

Fender Systems: Includes various size and shaped energy absorbing cushions placed between a pier and a ship/submarine or between two ships/submarine. Multiple Fenders may be used with different size and types of ships. Various types of filling of air or other material may be procured.

Paint Floats: Used to Panit the sides of vessels when inport and to reach the high area's on the sides. Sometimes used when maintenance is performed as a platform to reach the required areas of the ships.

Brows/Platforms/Ramps and Gangways: Used to provide access to the ships for personnel, equipment and services. Various types and sizes of Brows/Platforms/Ramps and Gangways made of metal and attach to the pier and placed on ship or submarine. Used to ensures safety of personnel and equipment transiting between pier and ships.

Shore Power Cabling: Used to pass electrical power to the ships inport. Fitted with different types of ends to connect to the different types of ships.

COST ANALYSIS											DATE: FEBRUARY 2006						
P-5											P-1 ITEM NOMENCLATURE						
APPROPRIATION/BUDGET ACTIVITY											OPERATING FORCES SUPPORT EQUIPMENT LI: 8118						
OTHER PROCUREMENT, NAVY											OPERATING FORCES SUPPORT EQUIPMENT LI: 8118						
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT											OPERATING FORCES SUPPORT EQUIPMENT LI: 8118						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior	2005			2006			2007							
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	Assault Craft Unit (ACU) - 5 Tube Bender	A				1		515									
	Hurricane Support for Military Construction projects	A							Various		3,400						
	Fleet Command Center	A				1		1,800									
	Universal Hydraulic Test Stand	A				1		275									
	Envelope protective covers for weapon systems	A				1		1,400									
	Envelope protective covers for weapons and deck equipment protection on surface	A							1		3,000						
	C2 LAN Support	A				1		248									
	Industrial Plant Equipment (IPE) for Japanese Facilities Improvement Projects (JFIP)	A				1		3,500	1		3,323	1		5,692			
	Industrial Plant Equipment	A										1		4,100			
	Computer Numerical Control (CNC) Boring,	A							1		850						
	Ordnance Mobile Crane	A							1		1,742						
	COMTHIRDFLT Command Center	A							1		1,048						
	COM7THFLT Video Wall	A				1		341									
	CVN camels												1			1616	
	CVN camel modifications												2			800	
	SEAWOLF camels												2			1000	
	Fendering systems												Various			400	
	Paint floats												2			800	
	Brows/platforms												Various			400	
	SSN VERTICAL LAUNCH SYSTEM (VLS) HANDLING					1		455	1		443						
	HYDRO-PNEUMATIC FENDERS					1		258				1		413			
	POWDER COATING SYSTEM														1		462
	HLF-1 ACOUSTIC NOISE AUGMENTATION SYSTEM																
	PIERSIDE DVN CAMEL EXT.							408									
GRAND TOTAL								9,200			14,219			15,270			

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE NCW MOBILE SENSORS AND C4I PLATFORMS LI: 8120					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$26.2	\$31.4	\$10.7	\$13.9	\$13.7	\$14.0	\$14.3	N/A	\$124.1
SPARES COST (In Millions)												

The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Mobile Ashore Support Terminal IIIs (MAST IIIs). NCW also includes Inshore Boat Units (IBUs) 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 (NCW) MIUW 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 MAST III is the C4ISR hub for the Naval Coastal Warfare (NCW) Commander. MAST IIIs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in it's Harbor Defense and Coastal Sea Control missions.

There are 22 Mobile Inshore Undersea Warfare (MIUW) units, and 6 existing MAST III units supporting the NCW community. Funding provides for procurement of 2 additional MAST III systems in FY04 and FY05 for a total population of 8. MIUW units are garrisoned at various locations throughout the continental U.S. in preparation for operational tasking. MAST III units are garrisoned with NCW Harbor Defense Command (HDC) sites in coastal regions of the U.S. MIUW and MAST III units are mobile systems that can be rapidly deployed around the world. Prior to 9-11, HDC Units were manned primarily by Reservists to provide C3I tailored support. In FY06, 2 Active Duty NCW Squadrons assume responsibility for 2 MAST III's, 2 MIUW units, and 2 IBUs. The remaining 6 MAST IIIs, 20 MIUW units, and 12 IBUs will comprise the Reserve Component.

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 MAST III 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.

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.

COST ANALYSIS										DATE: FEBRUARY 2006					
P-5															
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE										
OTHER PROCUREMENT, NAVY					NCW MOBILE SENSORS AND C4I PLATFORMS LI: 8120										
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	2005			2006			2007					
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
R2100	MIUW Upgrades	A				6	3,119	18,714	12	2,273	27,272				
R2100	MAST III Upgrades	A				1	1,197	1,197	2	1,598	3,196				
R2100	NCW Upgrades											8	1,272	10,176	
R2200	Additional MAST III systems	A				1	4,914	4,914							
R2400	C4ISR Equipment (Congressional Add)							920							
	30KW Generators										51				
	Stake Truck 6X6							385			699			376	
	Water Tank Trailers													93	
	Floodlights							10			60			0	
	ILS							42			75			40	
GRAND TOTAL								26,182			31,353			10,685	

PROCUREMENT HISTORY AND PLANNING P-5a							DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE NCW MOBILE SENSORS AND C4I PLATFORMS LI: 8120					
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
R2100 MIUW System Upgrades										
FY 2005	6	3,119	SAIC/SSC SD	N/A	CP/WX		Dec-04	Oct-05	YES	Jul-03
FY 2006	12	2,273	SSC-Charleston	N/A	CP/WX		Mar-06	Dec-06	YES	Jul-04
R2100 MAST III System Upgrades										
FY 2005	1	1,197	SSC-Charleston	N/A	WX		Feb-05	Oct-05	YES	Jul-04
FY 2006	2	1,598	SSC-Charleston	N/A	WX		Mar-06	Jan-06	YES	Jul-04
R2200 Additional MAST III Systems										
FY 2005	1	4,914	SSC-Charleston	N/A	WX		Feb-05	Feb-06	YES	N/A
R2100 NCW Upgrades										
FY 2007	8	1,272	SSC SD / SSC-Charleston	N/A	WX		Nov-06	Nov-07	YES	Jul-04

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$13.1	18.7*	\$16.1	\$14.3	\$13.1	\$12.1	\$12.2	N/A	\$81.1
SPARES COST (In Millions)												

* Includes \$1.4 million Hurricane Katrina expenses.

The four (4) activities that procure Environmental Support Equipment are:

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.

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.

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.

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.

ACOUSTIC MEASUREMENT SYSTEM

The purpose of this project is to acquire lifecycle replacement and upgrade of a new generation of digital acoustic measurement systems. Measurements support production of Low Frequency Bottom Loss (LFBL) databases, Fleet Anti Submarine Warfare (ASW) support measurements, and acoustic measurements to support high resolution acoustic ASW area assessment products. Multi-channel buoys with capability to deploy in different configurations (surface, sub-surface, and bottom moored) will be procured. Procurement will also provide for shipboard data acquisition, control, and processing support systems. The key component of the system is a multi-channel acoustic buoy. The buoy is capable of acquiring the data, providing signal conditioning and gain, and storage of the data in digital form. The buoy acquires time and position data from Global Positioning System (GPS).

In shallow water, low frequency tactical scenarios, the attenuation of acoustic energy by the bottom plays the single largest role in determining the nature of acoustic propagation. As such, NAVOCEANO's primary effort in giving the Fleet an improved acoustic performance prediction capability involves the generation of Low Frequency Bottom Loss databases. These gridded databases contain layered geoaoustic descriptions of the ocean sea-floor, and are designed as environmental input to Fleet transmission loss models for the prediction of passive transmission loss.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

ACOUSTIC POSITIONING SYSTEM

The Acoustic Positioning System (APS) is an Ultra Short Baseline Acoustic Positioning System (USBL) used to provide high accuracy navigation of towbodies and Autonomous Underwater Vehicles (AUVs) deployed from a T-AGS 60 vessel. It is intended to be permanently installed aboard each vessel and will support tracking objects in any direction out to a 5000m radius. In addition, it is used to precisely locate lost vehicles for purposes of recovery. Currently, navigation of towed vehicles is accomplished via approximation based on the length of the cable tether. This often results in significantly inaccurate positioning, depending on sea conditions. The quality of the associated oceanographic data collected is thus comprised in that regard. For NAVO, this is typically sidescan imagery. Degraded navigation can result in an inability to properly differentiate mine-like targets in a cluttered environment. This can lead to a substantially increased processing time and increased risk of missed coverage. In addition, the cost or practicality of recovering a lost vehicle is substantially reduced when the exact location can be determined. Without an APS, towbody or vehicle positioning will continue to contribute a significant error to NAVO's data sets.

AIRBORNE LIDAR HYDROGRAPHY (ALH) HYPERSPECTRAL REPLACEMENT

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.

AUTONOMOUS UNDERWATER VEHICLE

This acquisition will result in the purchase of a REMUS-100 autonomous undersea vehicle system. This system will be capable of autonomous survey in very shallow water environments (to 100m). Primary sensors will be 900kHz side-scan sonar and digital video. The system will be used for short-fused survey requirements as part of a fly-away system. Additionally, the system will be used as a close-to-home training tool for REMUS-6000 (SAMS) operators and engineers.

AUTONOMOUS UNDERWATER VEHICLES (AUVs) LITHIUM BATTERIES

At present, SEAHORSE class Autonomous Underwater Vehicles (AUVs) 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.

AUTONOMOUS UNDERWATER VEHICLES (AUVs) TERRAIN OBSTACLE AVOIDANCE

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.

BATTLESPACE PREPARATION AUTONOMOUS UNDERWATER VEHICLE (BPAUV)

A NAVOCEANO BPAUV system will include the Rapid Battlespace Environmental Characterization System (RBECS) Unmanned Undersea Vehicle (UUV); a Roll off - Roll off (Ro-Ro) deployment and recovery subsystem; Ro-Ro hardware and software for monitoring UUV performance and data collection and for data review and processing; Ro-Ro maintenance facilities; and appropriate shipping and storage containers.

RBECS survey operations will be conducted in support of hydrographic surveys, mine warfare, Q-routes, Maritime Surveillance System (MSS/Undersea Warfare route survey, underwater system inspection, environmental monitoring of dump sites, Naval Exercise Area ground truth measurements, fleet training exercises and/or data transfer from other instrumented collection devices.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

RBECS UUVs will be deployed from T-AGS ships, shore sites, and ships of opportunity. Deployment from T-AGS 60 will be in sea states up to five. RBECS physical design will facilitate deployment and recovery.

OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT

Integrated Survey System (ISS)-60 is a hardware / software suite deployed on NAVOCEANO survey platforms to accommodate the collection, quality control, and preprocessing of oceanographic and geophysical data at or near the time of data collection. The central suite data acquisition and processing systems include Unix workstations, PCs, network components and mass storage devices. Technology refreshment of these components is routinely required across all survey platforms to maintain existing survey capabilities and expand the capacity of the ISS-60 hardware suite to accommodate the acquisition, storage, and preprocessing of data from new sensors deployed on NAVOCEANO survey assets. The ISS-60 System Integration Laboratory (SIL) provides a shore-based component of ISS-60 that is used for system testing, troubleshooting, new system and component integration testing, and training for survey personnel, system administrators, and field maintenance personnel. Hardware components in the ISS-60 SIL must also be routinely upgraded in order to maintain a similar testing and training environment to that found onboard the survey platforms. Funding also provides for software development and integration of new sensors into the ISS-60 software suite. This effort includes the requirements review, design / integration review, factory / sea acceptance testing, programming, documentation and program reviews to support the release of a new version of ISS-60 each year. Although there has been an ongoing effort to maintain common configurations and functionality across all survey platforms, rapid and continual changes in vendor product lines causes 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 increase the risk of system failures that could jeopardize data collection, storage, and processing, and result in lost data and/or survey time; loss of configuration; increased maintenance time and cost; and increased training cost due to platform variability. Failure to provide software support for ISS-60 will jeopardize NAVOCEANO's ability to integrate new sensors into the core suite of software used to support data collection, storage, and processing.

CHARTS Laser Replacement

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.

DEEP MULTIBEAM REPLACEMENT

The full ocean multibeam sonar system is the primary ocean mapping tool in greater than 300 meters of water to full ocean. Replacing the full Ocean Multibeam Sonar with a mid-water multibeam sonar will (a) eliminate the ability to collect bathymetry information required for subsurface navigation products (including SSBN precise navigation fix products), databases and ocean and acoustic models for ASW in deeper than 1500 meters of water, (b) decrease the efficiency with which mid-water depth surveys can be conducted, thereby increasing survey costs, (c) decrease the flexibility with which survey assets are assigned to global requirements, thereby decreasing survey OPTEMPO as a result of increased transits required.

DIGITAL SIDE SCAN SONAR (SHIP)

Additional high-speed, high resolution sidescan sonar systems are required to meet Fleet requirements supporting MIW operations. The intended system procured will be installed aboard USNS HENSON to replicate the system aboard USNS HEEZEN. The procurement will facilitate simultaneous collection of high resolution imagery at MIW resolutions and frequencies. The imagery data is required to generate products that directly support mine warfare, hydrographic and oceanographic requirements. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats and significantly reduced clearance time.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

HIGH INDEX DEFINED EXCITATION (HIDEX) BIOLUMINESCENCE PHOTOMETER

NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. This data is vital to the Navy's ability to operate undetected. The 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 is used to populate the bioluminescence database and is 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 is required for refinement of existing models and development of new sampling strategies.

HSL INERTIAL SYSTEM

This is a self-contained Ring Laser Gyro (or Fiber Optic Gyro) Inertial Navigation System that will replace the function presently performed by the POS/MV (on Hydrographic Survey Launches HSLs). The benefits include: higher accuracy in determining ship's position, velocity, attitude, heading and vertical motion; increased reliability and maintainability.

HYDROGRAPHIC SURVEY LAUNCH (HSL) MISSION EQUIPMENT

This OPN line item involves the life-cycle replacement of the entire mission equipment suite currently installed aboard NAVOCEANO's operational fleet of Hydrographic Survey Launches (7 HSLs and the Bertram). The mission equipment suite includes, but is not limited to, shallow-water multibeam systems, single-beam systems, navigation systems, data collection and storage systems, and digital side-scan systems. This line item does not include high-resolution digital side-scan systems used for mine warfare. Life-cycle replacement of these systems is critical to ensure state-of-the-art hydrographic surveying capability in littoral areas. Also, due to the harsh environmental conditions encountered by HSLs during typical hydrographic surveys, planned replacement of their mission equipment is necessary to guarantee long-term supportability.

HYDROPHONE COLLECTION SYSTEM

The purpose of this project is to acquire lifecycle replacement and upgrade of acoustic measurement systems for propagation loss measurements. Measurements support production of Low Frequency Bottom Loss (LFBL) databases, Fleet Anti Submarine Warfare (ASW) support measurements, and acoustic measurements to support high resolution acoustic ASW area assessment products. The key component of the system is a multi-channel acoustic buoy. The buoy is capable of acquiring the data, providing signal conditioning and gain, and storage of the data in digital form. The buoy acquires time and position data from Global Positioning System (GPS). In shallow water, low frequency tactical scenarios, the attenuation of acoustic energy by the bottom plays the single largest role in determining the nature of acoustic propagation. As such, NAVOCEANO's primary effort in giving the Fleet an improved acoustic performance prediction capability involves the generation of Low Frequency Bottom Loss databases. These gridded databases contain layered geoacoustic descriptions of the ocean sea-floor, and are designed as environmental input to Fleet transmission loss models for the prediction of passive transmission loss.

MID WATER MULTIBEAM

The multibeam system will be a state-of-the-art commercial one by one degree multibeam having a maximum swath coverage of 6 times water depth. The multibeam survey system includes an integrated deep water subbottom profiler system. Either a deep-water or mid-water multibeam will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The EM121A has exceeded its life expectancy and will no longer be supported by the manufacturer. Multibeam systems are used by NAVOCEANO N4 to collect deep and mid-water bathymetry data. Bathymetry data is required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, T-AGS 60 ships will lose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.

MAJOR SHARED RESOURCE CENTER (MSRC) UPGRADE

This project is needed to upgrade and increase the storage capacity of the MSRC. This requirement is necessary to meet the immediate and long-term needs of the MSRC. The upgrade will provide the facility with increased performance, reliability, and data storage capacity. Additionally, the upgrade will meet the immediate storage needs of the unclassified and classified systems currently supported at the facility.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

OIS ARCHITECTURE

The OIS Architecture provides the corporate IT infrastructure to support the collection, processing, storage, archival, and dissemination of oceanographic data, products, and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. OPN funds are budgeted over the FYDP to upgrade the end-to-end processing and production systems including the Satellite Processing System (SPS), to required levels of performance and establish an enterprise-wide systems level architecture for the Oceanographic Information System (OIS). The emergence of state-of-the-art oceanographic sensors, such as 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 data. The integration of Through-the-Sensor (TTS) data into OIS production and the collection of remotely sensed data add to the complexity of the IT infrastructure required to support the NAVOCEANO mission. Funds are also budgeted to upgrade existing corporate storage resources that support the NAVOCEANO Data Warehouse and expand the Storage Area Network to meet anticipated data storage requirements. Hardware will be procured to enable offsite backup of NAVOCEANO data holdings and implement processing capabilities to support Continuity of Operations and protect NAVOCEANO's critical infrastructure as mandated by the Defense Information Systems Agency and DOD. Hardware is also required in the outyears to upgrade the network backbone from gigabit ethernet to 10 gigabit ethernet to meet anticipated user requirements in response to increased data rates from new oceanographic sensors and remote sensing sources and to facilitate mandated defense in depth protection of IT resources.

PORTABLE MULTIBEAM REPLACEMENT

Portable Multibeam Sonar Systems is a life cycle replacement for the RESON 8101 (4 systems) and the RESON 8125 (1 system) that are installed as a Roll-on Roll-off (RORO) system on a craft of opportunity. These systems will provide NAVOCEANO with the capability to rapidly deploy a Multi Beam system onto a craft of opportunity in order to support emergent Naval requirements. The portability of the system is critical to enable NAVOCEANO to rapidly respond to urgent Naval requirements, when scheduling of a T-AGS vessel is not possible or cannot be accomplished in time to meet the requirements. The systems will provide an increase in survey efficiency, reduced maintenance costs, and an improvement in data quality. The Portable Multibeam Sonar System that replaces the RESON 8125 will also provide high-resolution swath bathymetry with co-located near-sidescan imaging capability. This system will provide bottom imagery similar to side scan imagery to further enhance the data and provide the necessary measurement confidence required for Q-route anti-mine and navigation hazard surveys.

RING LASER GYRO REPLACEMENT

This is a self-contained Ring Laser Gyro (or Fiber Optic Gyro) Inertial Navigation System that equipment will replace the function presently performed by the POS/MV (on T-AGS 51 and T-AGS 60 Class Ships) and the Mk39 Gyrocompass (on T-AGS 60 Class Ships). The benefits include: higher accuracy in determining ship's position, velocity, attitude, heading and vertical motion; increased reliability and maintainability.

SHIP MOVING VESSEL PROFILER (MVP)

The Shipboard Moving Vessel Profiler (SMVP) is the larger shipboard complement to the HSL MVP, purchased beginning in FY04. Intended for use from T-AGS 60 platforms, the system consists of a compact and recoverable probe, integrated with a computer controlled over-the-side handling system. It permits the rapid and automated acquisition of sound velocity profile (SVP) data from an underway vessel. Currently, critical SVP data is acquired by stopping the vessel and conducting an over-the-side CTD probe deployment, which usually takes several hours. This is supplemented with less accurate derived SVP measurements using expendable underway probes (XBT, etc.) The SMVP is intended to significantly increase multibeam survey efficiency by acquiring highly accurate automated SVP data in the critical 0- 400m water layer. In it's absence, SVP data will continue to be collected at less than optimal sampling rates and primarily by stopping the ship. Systems are currently deployed successfully by the Canadian Hydrographic Service and several military hydrographic agencies worldwide.

SHALLOW WATER MULTIBEAM

The shallow water multibeam sonar system is the primary seafloor mapping system in the littoral (50-500 meters of water). Without this data: 1) surface and sub-surface littoral navigation charts would not be updated with accurate, high resolution bathymetry, 2) high-resolution littoral bathymetry required for running ocean (currents, waves, tides) models for ASW, NSW and MIW would not be available and 3) high-resolution littoral bathymetry required for running acoustic models for ASW would not be available.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

SHALLOW WATER SEISMIC SYSTEM

Lifecycle replacement and upgrades to seismic systems are needed to meet existing requirements for geophysical measurements in shallow water environments. The systems will be roll-on/roll-off systems. A system is comprised of two primary sub-systems along with the necessary spare parts. The sub-systems are: (a) a High-resolution sub-bottom profiler, which is a CHIRP type sediment profiler capable of dual frequency, high resolution, shallow sub-bottom measurements; and (b) a Lower resolution sub-bottom profiler, which is a sparker/mini-boomer type system for medium to deep sub-bottom measurements. The two sub-systems are deployed simultaneously during a survey mission to provide a complete geophysical profile of the sediment structure. These systems are designed to meet NAVOCEANO requirements for geophysical measurements to support geophysical database construction. These databases are an essential part of acoustic prediction systems in shallow water environments.

SHIP TO SHORE DATA COMMUNICATIONS

The Ship to Shore Data Communications systems will provide high-speed digital data communication between NAVOCEANO survey ships and the NAVOCEANO Survey Operations Center at Stennis Space Center, MS, using either C-band or Ku-band satellites. The system basically connects the survey ship to the NAVOCEANO LAN to provide real-time survey data to NIPR (unclass) or SIPR (class) computers for rapid processing to produce near-realtime products for the war fighter. Data will be transmitted from ship to shore at nominal rate of 1,024,000 bits per second and from shore to ship at a nominal rate of 256,000 bits per second allowing large amounts of oceanographic data to be transmitted to NAVOCEANO for processing as it is collected on the ship. The system also provides the survey ship with classified and unclassified email and Voice-over-IP (VoIP) communication. The existing data communications link to the survey ships only operates at 56,000 bits per second and cannot transmit large amounts of survey data from the ship to NAVOCEANO. Currently, survey data is saved on tapes that are mailed back to NAVOCEANO at the end of the 28-day survey. This current process does not allow NAVOCEANO to provide time critical data to the warfighter. Four of NAVOCEANO's seven survey ships were outfitted with DTSS systems using FY03 & FY04 OPN. These FY05 OPN funds will outfit the three remaining ships.

SURVEY OPERATIONS CENTER DATA MANAGEMENT SYSTEM

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.

FOCAL PLANE ARRAY

The extremely successful Hipparcos (European Space Agency) proved that significant advances in the field of Astrometry can result from making astrometric observation from space. 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. This OPN item is to purchase the focal plane array (detector) for a USNO-led space astrometry mission called AMEX.

H MASER SYSTEM

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.

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY		
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126	

PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS

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.

SHALLOW WATER SYSTEM

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.

COST ANALYSIS										DATE: FEBRUARY 2006									
P-5										P-1 ITEM NOMENCLATURE									
APPROPRIATION/BUDGET ACTIVITY										ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126									
OTHER PROCUREMENT, NAVY										ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126									
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT										ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior	2005			2006			2007									
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
	Autonomous Underwater Vehicle					1		500											
	Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)								1		4,000	1		6,600					
	Oceanographic Central Suite Svy Wkst/Stor Repl					3		1,451	1		827	1		901					
	Deep Multibeam Replacement					1		3,000	1		3,286								
	Digital Side Scan Sonar (SHIP)					2		467											
	Digital Side Scan Sonar (HSL)											1		520					
	Focal Plane Array					1		693	1		300								
	HIDEX Bioluminescence Photometer											1		500					
	Hurricane Katrina Expenses										1,400								
	Hydrogen Maser System									1	254								
	Hydrophone Collection System									1	540	1		270					
	Mid Water Multibeam									1	2,000	1		2,000					
	OIS Architecture					4		1,281	1		1,179	1		315					
	POPS Enhancements					1		1,683	1		3,927	1		3,107					
	Shallow Water Seismic System					2		600	1		450	1		450					
	Shallow Water System											1		615					
	Ship to Shore Data Com					3		3,090											
	Svy Operations Ctr Data Mgmt Sys					1		300	1		290	1		290					
	Timing System for PO50									1	257	1		570					
GRAND TOTAL											13,065			18,710					16,138

PROCUREMENT HISTORY AND PLANNING P-5a							DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126					
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
Autonomous Underwater Vehicle FY 2005	1	500	NAVSEA		C/FP	NAVSEA	Jun-05	Sep-05	YES	
DMMSDFH3 UHSDURCS XRCRP RXV 8 QG-LZ DM9 H KIFD %3 \$89 FY 2006	1	4,000	Unknown		C/FP	SPAWAR, SC	Jun-06	Jan-07	YES	
FY 2007	1	6,600	Unknown		C/FP	SPAWAR, SC	Jun-07	Jan-08	YES	
2 FH-DGRJUDSKIF & HQMDCXIM6Y : NAWAS HSO FY 2005	3	484	UNKNOWN		C/FP	UNKNOWN	Jan-05	Sep-05	YES	
FY 2006	1	827	EMA/SAIC		C/FP	SPAWAR, SC	Dec-05	Mar-06	YES	
FY 2007	1	901	EMA/SAIC		C/FP	SPAWAR, SC	Dec-06	Mar-07	YES	
Deep Multibeam Replacement FY 2005	1	3,000	UNKNOWN		C/FP	SPAWAR, SC	Jan-05	July-05	YES	
FY 2006	1	3,286	Unknown		C/FP	SPAWAR, SC	Dec-05	Jun-06	YES	
Digital Side Scan Sonar (SHIP) FY 2005	2	234	UNKNOWN		SS/FP	SSC, MS	Jul-05	Sep-05	YES	
Digital Side Scan Sonar (HSL) FY 2007	1	520	Unknown		SS/FP	NAVO, SSC	Nov-06	Nov-06	YES	
Focal Plane Array FY 2005	1	693	FISC		C/FP	STA	May-05	Sep-05	YES	
FY 2006	1	300	FISC		C/FP	E2V, CA	Jan-06	Apr-07	YES	
HIDEX Bioluminescence Photometer FY 2007	1	500	Unknown		SS/FP	Harbor Branch	Jan-07	Jan-08	YES	
Hurricane Katrina Expenses FY 2006	1	1,400	Various		C/FP	Various	Jun-06	Sep-06	YES	
Hydrogen Maser System FY 2006	1	254	FISC		C/FP	Datum Inc, MA	Jan-06	Apr-07	YES	
Hydrophone Collection System FY 2006	2	540	PSI		C/FP	NRL, SSC	Dec-05	Jun-06	YES	
FY 2007	1	270	Unknown		C/FP	PSI, MS	Dec-06	Jun-07	YES	

PROCUREMENT HISTORY AND PLANNING P-5a							DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT LI: 8126					
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
Mid Water Multibeam										
FY 2006	1	2,000	Unknown		C/FP	SPAWAR, SC	Dec-05	Jun-06	YES	
FY 2007	1	2,000	Unknown		C/FP	SPAWAR, SC	Dec-06	Jun-07	YES	
OIS Architecture										
FY 2005	4	320	UNKNOWN		C/FP	* 6\$+XCMYLOS/	Dec-04	Jan-05	YES	
FY 2006	1	1,179	Various		C/FP	GSA, AL	Mar-06	May-06	YES	
FY 2007	1	315	Various		C/FP	GSA, AL	Mar-07	May-07	YES	
POPS Enhancements										
FY 2005	1	1,683	VARIOUS		BPA/Delivery Order	GSA/OMC	Oct-04	May-05	YES	
FY 2006	1	3,927	Various		BPA/Delivery Order	GSA/OMC	Dec-05	May-06	YES	
FY 2007	1	3,107	VARIOUS		BPA/Delivery Order	GSA/OMC	Dec-06	May-07	YES	
Shallow Water Seismic System										
FY 2005	2	150	VARIOUS		C/FP	1\$92 & (\$12 66& 0 6	Apr-05	Jul-05	YES	
FY 2006	1	450	Unknown		C/FP	NAVO, SSC	Jan-06	Apr-06	YES	
FY 2007	1	450	Unknown		C/FP	NAVO, SSC	Dec-06	Apr-07	YES	
ShallowWater System										
FY 2007	1	615	VARIOUS		C/FP	VARIOUS	Sep-06	Dec-06	YES	
Ship to Shore Data Comm										
FY 2005	3	1,030	UNKNOWN		C/FP	NSWC Corona	Dec-04	Feb-05	YES	
6Y 2 SHIP TO SHORE DATA COMM JP6VV										
FY 2005	1	300	Avery Island Technologies		C/FP	CNMOC HAMMERHEAD	Jan-05	Mar-05	YES	
FY 2006	1	290	Northrup Grumman		C/FP	GSA, FL	Nov-05	Apr-06	YES	
FY 2007	1	290	Northrup Grumman		C/FP	GSA, FL	Apr-07	Apr-07	YES	
Timing System for PO50										
FY 2006	1	257	FISC		C/FP	Timing Solutions INC. CO	Jan-06	Apr-06	YES	
FY 2007	1	570	FISC		C/FP	Timing Solutions INC. CO	Jan-07	Apr-07	YES	

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT LI: 8128					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$195.0	\$231.0	\$166.3	\$211.2	\$252.6	\$207.9	\$215.2	N/A	\$1,479.2
SPARES COST (In Millions)												

This program provides centrally procured equipment to improve the physical security posture of Navy installations worldwide. The program applies the Commander Navy Installations Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. The Physical Security Equipment (PSE) program procures equipment that supports and improves 15 specific Navy capabilities to detect, defer and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. The program provides funds to procure equipment for Navy Military Construction projects, including Intrusion Detection System(s) (IDS) and other Electronic Security System(s) (ESS) before building occupancy.

(X7001) Mobile Security Force - Active Component of the Naval Coastal Warfare (NCW) detachments. MSF provides seaward surveillance and security forces in amphibious objective areas, harbors and approaches, straits, anchorages, offshore economic assets and other military areas worldwide.

(X7002) Anti-Terrorism/Force Protection Afloat - Anti-terrorism/Force Protection (AT/FP) Allowance Equipage List (AEL) and Vessel Boarding Search and Seizure (VBSS) Allowance Equipage List (AEL) material are a compilation of specific security and AT related items intended for use by Ship's company aligned with CNO's objective for operation watch standers at pier side and perimeter posts. AT/FP AEL material is used to assist shipboard security forces in thwarting potential terrorist attacks and forms the base of security for shipboard personnel. VBSS AEL material enables surface forces to reach full MIO capability including interception, boarding, searching, diverting and /or seizing suspect vessels.

(X7003) Shipboard Protection System (SPS): SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities for Increment I includes: Surface Surveillance System, ROSAM stabilized gun mounts and Non-lethal weapons/devices. The surface surveillance system integrates EO/IR sensors, and radar into a common tactical surveillance system. Stabilized guns: provide integrated lethal engagement capability against asymmetric threats. Non-lethal weapons: NLW assist in determining intent and target discrimination. SPS is to be fielded in increments through evolutionary acquisition, as defined in DoD Instruction (DoDINST) 5000.2. The incremental approach facilitates the early delivery of economically practical and militarily useful integrated technologies. Future increments with enhanced capabilities will be developed as DoD/commercial research and development capabilities mature and resources permit. The SPS "End State System" will provide Navy vessels with the ability, in foreign and domestic ports, to protect themselves from attacks by asymmetric threats. This ability requires that information necessary to seamlessly execute the detect-to-engage sequence be collected, processed, communicated, and acted upon before threats reach their objectives.

(X7004) SPS Installations: Installations of Shipboard Protection System

(X7005) SPS Increment II: Capabilities documentation being developed to provide fleet with a sub-surface defense capability.

(X7CA2) Sea Fox Remote Controlled Surface Vessel - (Congressional Add) Sea Fox has proved to be an immediately available asset to support Anti-Terrorism/Force Protection (AT/FP) efforts in a variety of circumstances. This funding will procure up to 10 vessels and associated mission packages for follow-on proof-of concept operations testing and integration with current AT/FP tests and operation.

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2006
P-40		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE	
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	PHYSICAL SECURITY EQUIPMENT LI: 8128	

(X7CA3) ATFP Emergency Supplemental: In response to JCS tasking, the Navy will achieve Level II MIO Initial Operating Capability. This new MIO capability will expand the operational spectrum for the Navy's support of the GWOT. MIO teams will be trained on new equipment which will allow them to board vessels that refuse to comply with orders to stop and to overcome locked spaces to search for terrorists and terrorist related material.

The SSP funding in this P-1 line provides for the procurement and installation of physical security equipment to provide for the physical security of TRIDENT II SSBNs, TRIDENT II (D5) missiles, and nuclear weapons at shore-based TRIDENT II facilities. This equipment helps to ensure that security forces are capable of early detection and to effectively deny unauthorized access at the Waterfront Restricted Areas, the Strategic Weapons Facility Limited Areas, and along missile convoy routes.

SSBN Waterfront Restricted Area Security

This category provides for the security equipment required to safeguard SSBN Waterfront Restricted Areas at the Naval Submarine Bases at Kings Bay, GA and Bangor, WA. FY 2005 equipment purchases include security vehicles (Bearcats), and harbor patrol boats. FY 2006 equipment purchases include security vehicles, close quarters battle vehicles, communications equipment (C4I), sonar heads, land and water interface barrier electronic security system (ESS) sensors, Kings Bay waterfront enclave dual line fence electronic security system, entry control point sensors, the Crab Island surveillance system and harbor patrol boats. FY 2007 equipment purchases include Bangor waterfront dual line enclave fence ESS, security vehicles, and land/water interface barrier ESS sensors.

Strategic Weapons Facility Limited Area Security

This category provides for the security equipment required to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Equipment is used in support of SSP's historical mission of securing the Limited Area and provides for the refresh of electronic security system (ESS) equipment and security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.

MSC Ships Protection : This program provided integrated physical security/antiterrorism security essential to detect and deter 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 (IDS) and Hull Perimeter Lighting (HPL) 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. The equipment is known as the Shipboard Security Module (SSM). Specifically, the funding will be used to install SSM on approximately 40 ships.

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 over a wide area and with the Host Nation security force. Additionally, the use of this equipment, by providing for more flexibility and improved response time, should aid reduction in security guard personnel costs.

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.

COST ANALYSIS											DATE: FEBRUARY 2006				
P-5															
APPROPRIATION/BUDGET ACTIVITY											P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY															
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT											PHYSICAL SECURITY EQUIPMENT LI: 8128				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	2005			2006			2007					
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Waterside Security Systems (WSS)/barriers and Submarine Protection Systems								36,700			18,989			17,933
	Physical Security/Access Control							8,400			21,700			16,438	
	Military Construction Intrusion Detection System (MILCON IDS)							18,370			17,000			19,500	
	Other Physical Security Equipment (PSE) Items							8,609			9,500			13,462	
	Regional Security Systems							5,000			0			0	
	Command & Control Regionalization							55,860			37,126			39,202	
	Explosive/Contraband Det. Systems							3,100			5,208			5,500	
X7001	Mobile Security Force Active Component	A						441			3,796			3,428	
X7002	ATFP Allowance Equipage	A									4,329			13,220	
X7003	Shipboard Protection System (Increment I)	A					4	2,025	8,100	15	1,791	26,865	1	1,783	1,783
	(DDG Class Configuration)														
	Engineering & Logistic Support							3,690			5,880			1,683	
	ILS/Pubs/Tech Data										1,723			657	
	Training Equipment										587			395	
	Support Equipment													297	
	ECP Modifications/Production										2,991			2,087	
	Acoustic Hailing Devices (AHD)										1,800				
X7004	SPS Increment I Installations (DDG Class Install)	A								4	500	2,000	15	450	6,750

PROCUREMENT HISTORY AND PLANNING P-5a								DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT LI: 8128					
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
Mobile Security Force										
FY 2005	Var	Var	NAVSEA	N/A	Allot	NAVICP, Mechanicsburg, PA	Jan-05	Var	YES	
FY 2006	Var	Var	NAVSEA	N/A	Allot	NAVICP, Mechanicsburg, PA	Jan-06	Var	YES	
FY 2007	Var	Var	NAVSEA	N/A	Allot	NAVICP, Mechanicsburg, PA	Jan-07	Var	YES	
SPS Initial (Increment I)										
FY 2005	4	2,025	NAVSEA	Feb-05	C/FF	Northrop Grumman	Oct-05	Feb-06	YES	
FY 2006	15	1,791	NAVSEA	N/A	C/FF	Northrop Grumman	Jul-06	Nov-06	YES	Oct-06
FY 2007	1	1,783	NAVSEA	N/A	C/FF	Northrop Grumman	Jan-07	Jul-07	No	Jul-07
Body Armor										
FY 2006	Var	Var	NAVSEA	Apr-06	C/FF	TBD	Jun-06	Oct-06	YES	Oct-06
Portable Firing Range	1	1,067	Fleet and Industrial Supply Center - Pearl Harbor, HI		SS/FP	Advanced interactive Systems, Seattle Washington	Jan-05	Apr-05	YES	
X7CA2 Sea Fox Remote USV										
FY 2005	4	350	NAVSEA	May-05	SS/FF	Northwind Marine	Jun-05	Aug-2005	YES	
FY 2006	2	350	NAVSEA	Apr-06	SS/FF	Northwind Marine	Jun-06	Sep-06	YES	