

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

Department of Defense Appropriations Act, 2007

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, and the purchase of 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$255,000 per vehicle; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$4,927,676,000, to remain available for obligation until September 30, 2009.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF DEFENSE
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	465.6	480.5	240.0
TOTAL DEPARTMENT OF THE NAVY	465.6	480.5	240.0

UNCLASSIFIED

PAGE II

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	465.6	480.5	240.0
TOTAL DEPARTMENT OF THE NAVY	465.6	480.5	240.0

UNCLASSIFIED

PAGE N-1

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY	FY 2006	FY 2007	FY 2008
05. CIVIL ENGINEERING SUPPORT EQUIPMENT	465.6	480.5	240.0
TOTAL OTHER PROCUREMENT, NAVY	465.6	480.5	240.0

UNCLASSIFIED

DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM
 APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

EXHIBIT P-1

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY COST	FY 2007 QUANTITY COST	FY 2008 QUANTITY COST	S E C
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BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT						

CIVIL ENGINEERING SUPPORT EQUIPMENT						
118	PASSENGER CARRYING VEHICLES	A	3.0	2.2	1.5	U
119	GENERAL PURPOSE TRUCKS	A	3.6	2.2	.8	U
120	CONSTRUCTION & MAINTENANCE EQUIP	A	52.5	83.6	12.1	U
121	FIRE FIGHTING EQUIPMENT	A	17.0	16.7	17.6	U
122	TACTICAL VEHICLES	B	194.8	215.5	32.9	U
123	AMPHIBIOUS EQUIPMENT	A	148.5	86.3	138.5	U

124 COLLATERAL EQUIPMENT	A			5.4	U
125 POLLUTION CONTROL EQUIPMENT	A	11.6	12.0	5.8	U
126 ITEMS UNDER \$5 MILLION	A	33.5	60.7	23.3	U
127 PHYSICAL SECURITY VEHICLES	A	1.2	1.3	2.0	U
		-----	-----	-----	
TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT		465.6	480.5	240.0	
		-----	-----	-----	
TOTAL OTHER PROCUREMENT, NAVY		465.6	480.5	240.0	

UNCLASSIFIED

DEPARTMENT OF DEFENSE

FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	113.2	110.2	107.3
TOTAL DEPARTMENT OF THE NAVY	113.2	110.2	107.3

UNCLASSIFIED

PAGE II

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	113.2	110.2	107.3
TOTAL DEPARTMENT OF THE NAVY	113.2	110.2	107.3

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
06. SUPPLY SUPPORT EQUIPMENT	113.2	110.2	107.3
TOTAL OTHER PROCUREMENT, NAVY	113.2	110.2	107.3

UNCLASSIFIED

PAGE N-2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									
SUPPLY SUPPORT EQUIPMENT									
128	MATERIALS HANDLING EQUIPMENT	A		16.7		25.6		13.0	U
129	OTHER SUPPLY SUPPORT EQUIPMENT	A		18.4		13.0		15.5	U
130	FIRST DESTINATION TRANSPORTATION	A		5.7		5.9		6.2	U
131	SPECIAL PURPOSE SUPPLY SYSTEMS	A		72.4		65.7		72.6	U
TOTAL SUPPLY SUPPORT EQUIPMENT				113.2		110.2		107.3	
TOTAL OTHER PROCUREMENT, NAVY				113.2		110.2		107.3	

PAGE N-3

UNCLASSIFIED

UNCLASSIFIED
DEPARTMENT OF DEFENSE
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	517.8	327.0	322.2
TOTAL DEPARTMENT OF THE NAVY	517.8	327.0	322.2

UNCLASSIFIED

PAGE II

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
OTHER PROCUREMENT, NAVY	517.8	327.0	322.2
TOTAL DEPARTMENT OF THE NAVY	517.8	327.0	322.2

UNCLASSIFIED

PAGE N-1

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

29 JAN 2007

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY	FY 2006	FY 2007	FY 2008
07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT	517.8	327.0	322.2
TOTAL OTHER PROCUREMENT, NAVY	517.8	327.0	322.2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 29 JAN 2007

MILLIONS OF DOLLARS

S	LINE	ITEM NOMENCLATURE	IDENT	FY 2006	FY 2007	FY 2008	E	
NO			CODE	QUANTITY	COST	QUANTITY	COST	C
----		-----	----	-----	-----	-----	-----	-
	BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							

	TRAINING DEVICES							
	132	TRAINING SUPPORT EQUIPMENT	A		13.0	18.9	19.5	U
	COMMAND SUPPORT EQUIPMENT							
	133	COMMAND SUPPORT EQUIPMENT	A		193.3	60.7	42.5	U
	134	EDUCATION SUPPORT EQUIPMENT	A		.4	.4	2.0	U
	135	MEDICAL SUPPORT EQUIPMENT	A		5.0	9.3	3.4	U
	136	INTELLIGENCE SUPPORT EQUIPMENT						
	137	OPERATING FORCES SUPPORT EQUIPMENT	A		14.8	15.2	11.6	U
	138	C4ISR EQUIPMENT	A		37.9	10.6	14.0	U
	139	ENVIRONMENTAL SUPPORT EQUIPMENT	A		18.7	15.9	30.9	U

140 PHYSICAL SECURITY EQUIPMENT	A	219.2	167.9	137.4	U
141 ENTERPRISE INFORMATION TECHNOLOGY	A		19.3	49.6	U
142 CLASSIFIED PROGRAMS	A				
143 SPECIAL PROGRAM	A				
OTHER					
144 CANCELLED ACCOUNT ADJUSTMENTS	A	*			U
TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT		517.8	327.0	322.2	
TOTAL OTHER PROCUREMENT, NAVY		517.8	327.0	322.2	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300		P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	122	44	49	106	104	101	143	92
COST (in millions)	3.0	2.2	1.5	2.5	2.6	2.7	3.6	2.5

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.

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 2008 funds provide replacement of 49 vehicles and will result in a projected inventory where 1,323 or 65.7% will be within DOD economic replacement criteria.

The FY 2009 funds provide replacement of 106 vehicles and will result in a projected inventory where 1,373 or 68.1% will be within DOD 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 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XA51A	BUSES	A	2	431	6	555	2	146	2	150
XA51B	AUTOMOBILES	A	41	610	7	95	12	160	26	355
XA51C	AMBULANCES	A	8	520	21	1,380	8	544	10	654
XA51F	UTILITY AND CARRYALL TRUCKS	A	71	1,439	10	146	27	565	68	1,323
XA51G	ILS SUPPORT COSTS	A						40		50
		TOTAL	122	3,000	44	2,176	49	1,455	106	2,532

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XA51F	UTILITY AND CARRYALL TRUCKS	A					21	463	22	494
XA51G	ILS SUPPORT COSTS	A						40		50
	RESERVES TOTAL						21	503	22	544

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE				
OTHER PROCUREMENT, NAVY								FEBRUARY 2007				
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD				
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA				
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE		
XA51A BUSES												
FY06	VARIOUS	MIPR/FP	VARIOUS	Feb 06	May 06	2	76-355	YES	NO			
FY07	UNKNOWN	MIPR/FP	VARIOUS	Mar 07	Jun 07	6	59-363	YES	NO			
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jun 08	2	67-79	YES	NO			
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jun 09	2	69-81	YES	NO			
REMARKS												
			Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P	
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:												
20 PASSENGER 14000 GVW		COLONIAL EQUIP CO.	FREDERICK, MD	FEB 06	75,674			1	79,253	1	80,994	
60 PASSENGER 23000 GVW SCHOOL		THOMAS BUS	HIGH POINT, NC	FEB 02	52,185	2	58,948					
36 PASSENGER 19000 GVW		BLUE BIRD	FORT VALLEY, GA	JAN 05	62,661	3	65,725	1	67,229	1	68,708	
BUS INTEGRAL DIESEL ENGINE DRIVEN:												
49 PASSENGER 6X2 INTERCITY		BLUE BIRD	FORT VALLEY, GA	MAY 06	354,840	1	363,285					

P-1 ITEM NO.
118

PAGE NO.
4

EXHIBIT P-5A

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51B	AUTOMOBILES										
FY06	VARIOUS	MIPR/FP	VARIOUS	Jan 06	May 06	41	13	YES	NO		
FY07	UNKNOWN	MIPR/FP	VARIOUS	Mar 07	Jul 07	7	13	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	12	13	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	26	14	YES	NO		
REMARKS											
			Most Recent Award			2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
SEDAN COMPACT 5 PASSENGER 4 DOOR:											
SEDAN COMPACT 5 PASSENGER 4 DOOR		DCX SOUTHFIELD MI	SOUTHFIELD, MI	JAN 06	12,746	7	13,049	12	13,349	26	13,642

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51C AMBULANCES											
FY06	VARIOUS	MIPR/FP	VARIOUS	Apr 06	Sep 06	8	51-77	YES	NO		
FY07	UNKNOWN	MIPR/FP	VARIOUS	Mar 07	Aug 07	21	53-91	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Aug 08	8	61-81	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Aug 09	10	63-83	YES	NO		
REMARKS											
			Most Recent Award			2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	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	91,452				
COMMERCIAL AMBULANCES:											
CONVERSION PATIENT TRANSPORT 4 LITTER		CLEGG	VICTORIA, TX	NOV 03	49,621	1	53,387				
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL		WHD COACH	WINTER PARK, FL	FEB 02	65,840	1	74,373				
10000 GVW											
CONVERSION COMMERCIAL 2 LITTER 7500		OKINAWA MOTOR	JAPAN	SEP 05	57,200	6	59,997	4	61,370	8	62,720
GVW											
MODULAR BODY 2 LITTER 4X2		WHD COACH	WINTER PARK, FL	MAR 04	61,885	12	66,582	2	68,111	1	69,602
MODULAR BODY 4X4 2 LITTER AIR		WHD COACH	WINTER PARK, FL	APR 06	77,270			2	80,925	1	82,702

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING						DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51F	UTILITY AND CARRYALL TRUCKS										
FY06	VARIOUS	MIPR/FP	VARIOUS	Mar 06	Jul 06	71	15-22	YES	NO		
FY07	UNKNOWN	MIPR/FP	VARIOUS	Mar 07	Jul 07	10	15-18	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	27	16-28	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	68	16-29	YES	NO		
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
CARRYALL TRUCKS:											
8500 GVW 6 PASS FOUR WHEEL DRIVE		TOYOTA	JAPAN	SEP 05	26,102			7	28,005	8	28,621
6000 GVW 8 PASS FORWARD CONTROL		FORD	DEARBORN, MI	MAR 06	15,059	8	15,417	2	15,771	24	16,118
8500 GVW 12 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 05	16,914			1	18,147	11	18,546
8500 GVW 15 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 05	17,032	1	17,865	14	18,274	14	18,676
4600 GVW 5 PASS FORWARD CONTROL COMPACT		GM	DETROIT, MI	JAN 05	14,813	1	15,537				
TRUCK UTIL COMM 4X4 GVW:											
4500 GVW 4X4 COMMERCIAL WITH FULL TOP		OKINAWA MOTOR CO.	OKINAWA, JAPAN	SEP 05	25,950			1	27,842	2	28,454
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS:											
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS		FORD	DEARBORN, MI	JAN 05	18,804			2	20,175	9	20,619

APPROPRIATION OTHER PROCUREMENT, NAVY				BUDGET ITEM JUSTIFICATION SHEET			DATE FEBRUARY 2007	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	3.6	2.2	0.8	0.8	0.8	0.9	0.9	0.9

This P-1 line item 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 personnel and equipment 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; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body; and freight trucks are used to move palletized material from warehouses to users. In FY 2008 an initiative to transfer ownership of this equipment from general fund to the Working Capital Fund will result in many of the Navy shore requirements being funded out of the Navy Working Capital Program. Specialized operations such as the Joint POW/MIA Accounting Command (JPAC), and other mission-specific equipment will remain in this P-1 line item.

The requested FY 2008 funds will provide for replacement of 37 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 137 or 22.5% of the total inventory.

The requested FY 2009 funds will provide for replacement of 35 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 135 or 22.1% of the total inventory.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XC53A	UTILITY TRUCKS	A	35	1,598	1	32				
XC53B	CARGO TRUCKS	A	101	1,860	120	2,159	37	839	35	837
XC53C	ILS SUPPORT COST	A		93						
		TOTAL	136	3,551	121	2,191	37	839	35	837

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				GENERAL PURPOSE TRUCKS				K5XC			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XC53A	UTILITY TRUCKS										
FY06	VARIOUS	MIPR/FP	VARIOUS	Mar 06	Jul 06	35	29-31	YES	NO		
FY07	UNKNOWN	MIPR/FP	UNKNOWN	Mar 07	Jul 07	1	32	YES	NO		
FY08											
FY09											
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN: 6600 GVW TELEPHONE 4X2		JOHNSONS OF KINGFISH	KINGFISHER, OK	MAR 06	31,268	1	32,012				

P-1 ITEM NO. 119	PAGE NO. 3
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APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING				DATE	
OTHER PROCUREMENT, NAVY												FEBRUARY 2007	
BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT						GENERAL PURPOSE TRUCKS				K5XC			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XC53B	CARGO TRUCKS												
FY06	VARIOUS	MIPR/FP	VARIOUS	Mar 06	Jul 06	101	14-28	YES	NO				
FY07	UNKNOWN	MIPR/FP	VARIOUS	Mar 07	Jul 07	120	12-29	YES	NO				
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	37	15-26	YES	NO				
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	35	15-27	YES	NO				
REMARKS													
			Most Recent Award				2007		2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
MULTISTOP DELIVERY TRUCKS (WALK THROUGH):													
9200/10000 GVW HI-CUBE		AMERICAN RECYCLE SYS	WAYNE, PA	MAR 06	28,341	3	29,016						
PANEL TRUCKS:													
6000 GVW F/C SIDE DOORS		GENERAL MOTORS	DETROIT, MI	MAR 06	14,425	14	14,768	8	15,107	2	15,439		
4000 GVW F/C SIDE DOORS COMPACT		MKT SURVEY		JUN 05	19,309	3	20,253						
PICK-UP TRUCKS:													
6000 GVW 4X2 8 FOOT BED		GENERAL MOTORS	DETROIT, MI	JAN 05	11,869	16	12,449						
4000 GVW 4X2 COMPACT		OKINAWA MAZDA	OKINAWA, JAPAN	SEP 05	16,500	49	17,307	5	17,703	8	18,092		
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB		MKT SURVEY		JUN 06	25,000	13	25,595	24	26,183	24	26,758		
CARGO COMPACT 4 DOOR		FORD	DETROIT, MI	APR 04	17,604	4	18,940						
8500 GVW 4X4 8 FOOT BED		GENERAL MOTORS	DETROIT, MI	MAR 06	18,210	10	18,643						
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB		FORD	DEARBORN, MI	MAR 06	27,840	8	28,503						
STAKE TRUCKS DIESEL ENGINE DRIVEN:													
8500 GVW 4X2 8 FOOT BED (GAS)		ENGLAND FORD	AUSTIN, TX	JAN 04	15,932					1	17,919		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400		P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	52.5	83.6	12.1	12.7	13.4	14.3	14.8	14.8

This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by the Naval Construction Force (NCF), Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites. Many of the Shore requirements will be funded out of the Navy Working Capital Program beginning in FY 2008 and beyond, except for some shore mission requirements. 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

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2007	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT		SUBHEAD K5XH
<p>personnel and equipment.</p> <p>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.</p> <p>The FY 2007 program includes \$48.6M of Title IX funds for Global War on Terror requirements.</p> <p>The requested FY 2008 funds provide replacement of 239 units and will result in a projected inventory where 2,234 or 47.6% will be within economic replacement criteria.</p> <p>The requested FY 2009 funds provide replacement of 226 units and will result in a projected inventory where 2,068 or 44% will be within economic replacement criteria.</p> <p>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.</p>					

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XH56A	EARTHMOVING	A	172	22,219	340	53,530	37	6,339	34	5,276
XH56B	MISC. CONSTRUCTION	A	323	12,407	336	15,443	202	4,793	186	4,315
XH56C	CRANES	A	19	9,216	25	10,779			6	2,089
XH56D	ILS SUPPORT COST	A		610		3,882		965		970
XH56H	FORCE PROTECTION	A		8,000						
		TOTAL	514	52,452	701	83,634	239	12,097	226	12,650

P-1 ITEM NO. 120	PAGE NO. 3
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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2007			
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										
			FY 2006		FY 2007		FY 2008		FY 2009	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	2	110	2	302				
XH56B	MISC. CONSTRUCTION	A			5	56	20	360	13	202
XH56D	ILS SUPPORT COST	A						30		20
	RESERVES TOTAL		2	110	7	358	20	390	13	222
			P-1 ITEM NO. 120		PAGE NO. 4		RESERVES		EXHIBIT P-5R	

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XH56A	EARTHMOVING										
FY06	VARIOUS	MIPR/FP	DSCP/GSA	Mar 06	Jul 06	172	49-185	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	340	36-404	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 08	Aug 08	37	60-413	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Aug 09	34	83-198	YES	NO		
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
SCOOP LOADER, SKID STEER, 73 HP MINIMUM, DED		JOHN DEERE	MOLINE, IL	MAR 06	35,181	48	36,018				
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:											
105 HORSE POWER STRAIGHT BLADE AIR TRANSPORTABLE		MKT SURVEY		MAY 06	126,882			1		132,884	
105 HORSE POWER STRAIGHT BLADE ROPS		CATERPILLER	PEORIA, IL	DEC 03	188,662	40	202,981				
140 HORSE POWER ANGLE BLADE		MKT SURVEY		JUN 05	136,237	3	142,899				
195 HORSE POWER SEMI-U BLADE WINCH RIPPER		MKT SURVEY		JUN 05	221,939	8	232,792				
195 HORSE POWER SEMI-BLADE WINCH W/RIPPER D7		MKT SURVEY		MAY 06	135,695			5	142,113	5	145,234
195 HORSE POWER D7G W/WINCH		MKT SURVEY		DEC 05	115,787			5	121,264	5	123,927
195 HORSE POWER SEMI-U BLADE WINCH RIPPER		MKT SURVEY		APR 02	315,000	10	355,824				
195 HORSE POWER STRAIGHT BLADE WATER		CATERPILLAR	PEORIA, IL	FEB 05	385,285	1	404,125	3	413,372		
EXCAVATORS DIESEL ENGINE DRIVEN:											
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS		JOHN DEERE	MOLINE, IL	APR 06	185,085	15	189,490	4	193,840	5	198,096
EXCAVATOR CRAWL		MKT SURVEY		OCT 06	55,000	4	55,000				
ROAD GRADER 12 FOOT BLADE SCARIFIER:											

P-1 ITEM NO.
120

PAGE NO.
5

EXHIBIT P-5A

APPROPRIATION							BUDGET PROCUREMENT HISTORY & PLANNING				DATE	
OTHER PROCUREMENT, NAVY											FEBRUARY 2007	
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD				
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH				
DIESEL ENGINE DRIVEN	CATERPILLAR	PEORIA, IL	JAN 06	175,969	1	180,157	6	184,292	6	188,340		
GRADER ROAD MOTORIZED 130G	MKT SURVEY		DEC 05	123,780			5	129,635	5	132,482		
OPEN ROPS	CATERPILLAR	PEORIA, IL	DEC 03	142,862	15	153,705						
ROLLER MOTORIZED COMPACT SELF-PROPELLED:												
ROLLER MOTORIZED COMPACT TAMP EC	HYSTER		FEB 87	140,160	5	228,152						
ROLLER VIB DED TANDEM DRUM COMPCTR-ASPH:												
MOTORIZED ASPHALT DIESEL ENGINE DRIVEN	MKT SURVEY		OCT 06	135,000	6	135,000						
ROLLER:												
MOTORIZED COMPACTOR	MKT SURVEY		OCT 06	75,089	3	75,089						
ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM ENCLOSED CAB AIR TRANSPORTABLE	CATERPILLAR	PEORIA, IL	APR 06	128,691	26	131,754						
SCOOP LOADERS TRACKED:												
2 1/2 CUBIC YARD BUCKET OPEN ROPS	CATERPILLER	MOSSEVILLE, IL	JAN 06	239,077	27	244,767						
LOADER SKID R/C	MKT SURVEY		OCT 06	350,000	6	350,000						
SCOOP LOADERS WHEELED:												
4X4 NON-STANDARD	JOHN DEERE	PEORIA, IL	APR 06	114,790	10	117,522						
1 3/4 CUBIC YARD BUCKET	MKT SURVEY		JUN 05	75,606			1	81,118	1	82,902		
2 1/2 CUBIC YARD BUCKET, FORKS	CATERPILLAR	PEORIA, IL	APR 06	141,750	63	145,124			1	151,715		
2 1/2 CUBIC YARD BUCKET W/FORKS	CATERPILLAR	MOLINE, IL	MAR 00	120,446	16	142,849						
LOADER SCOOP WHEELED	MKT SURVEY		OCT 06	220,000	18	220,000						
SCOOP LOADER SKID STEER	GAITHERSBURG EQUIP.	GAITHERSBURG, MD	MAR 06	49,359	9	50,534						
SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:												
SCRAPER-TRACTOR DED 4X2 14-20 CY 621C	MKT SURVEY		MAY 06	167,280			5	175,192	4	179,040		
WHEELED TRACTOR INDUSTRIAL:												
60 HORSE POWER 4X2 POWER TAKE OFF POINT HITCH DRAWBAR	GAITHERSBURG EQUIP.	GAITHERSBURG, MD	MAR 06	57,529	1	58,898	2	60,250				
60 HORSE POWER 4X2 LOADER 1 CUBIC YARD BACKHOE	CATERPILLAR	PEORIA, IL	FEB 05	87,441	5	91,717			2	95,879		

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XH56B MISC. CONSTRUCTION											
FY06	VARIOUS	MIPR/FP	DSCP/GSA	Mar 06	Jul 06	323	7-493	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	333	4-1210	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 08	Aug 08	202	4-101	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Aug 09	186	11-34	YES	NO		
REMARKS											
			Most Recent Award			2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
CONCRETE BATCH PLANT 100 CY TRLR		ARS, INC.	WAYNE, PA	DEC 05	305,815	1	313,093				
ROCK CRUSHER SECONDARY 75 TPH CONE		MKT SURVEY		JUN 04	300,000	1	322,770				
PAVER ASPHALT DIESEL ENGINE DRIVEN 10-		MKT SURVEY		OCT 06	295,000	6	295,000				
TRUCK MOUNTED 8 CUBIC YARD 6X4 DED		AMERICAN		FEB 04	135,534	6	145,821				
LUBRICATING & SERVICING UNIT SKID MTD		MKT SURVEY		JUN 05	27,071	2	28,395				
AIRFIELD/RUNWAY VACUUM SELF- PROPELLED HI-SPEED BLOWER AND SUCTION HOOD		MARYLAND IND INC	LINTHICUM, MD	JAN 05	129,517	2	135,850				
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY		OSHKOSH	OSHKOSH, WI	FEB 03	189,703	3	209,129				
WOODWORKING SHOP TRAILER MOUNTED WITH 16 INCH SAW		MKT SURVEY		MAY 06	18,595			20	19,475	20	19,902
AIR COMPRESSOR DIESEL ENGINE DRIVEN:											
125 CUBIC FOOT MINUTE		INGERSOLL	MOCKSVILLE, NC	JAN 05	10,496	6	11,009			2	11,509
250 CUBIC FOOT MINUTE		INGERSOLL	MOCKSVILLE, NC	FEB 04	6,917	4	7,442				
365 CUBIC FOOT MINUTE		INGERSOLL	MOCKSVILLE, NC	MAR 06	22,215	4	22,744	8	23,266		
ARC WELDER DIESEL ENGINE DRIVEN (DED):											
300 AMP TRAILER MOUNTED DUAL		WELD WORLD	BALTIMORE, MD	APR 06	20,399	3	20,884				
300 AMP TRAILER MOUNTED TIG		WELD WORLD	BALTIMORE, MD	APR 05	19,740	28	20,705	32	21,179	34	21,645
CENTRIFUGAL PUMP:											

P-1 ITEM NO.
120

PAGE NO.
7

EXHIBIT P-5A

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING						DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			CONSTRUCTION AND MAINTENANCE EQUIPMENT					K5XH			
135 GAL PER MINUTE SKID MTD DED	ABS PUMPS INC.	MILWAUKEE, WI	MAR 06	3,440	14	3,522	8	3,603			
500 GAL PER MINUTE SALTWATER/TRASH WHL	ABS PUMPS INC.	MILWAUKEE, WI	JUL 04	15,478	4	16,653					
CLEANER:											
WATER HIGH PRESSURE 1000 PSI SEPTIC TANK/CESSPOOL TRUCK	MACH II ISOMETRICS, INC.	BRIDGEPORT, CT RAIDSVILLE, NC	SEP 03 MAY 05	7,102 61,577	6 1	7,829 64,588					
FLOODLIGHT SET TRAILER MOUNTED:											
6 KW WITH FOUR 1 KW LUMINARIAS	INGERSOLL	MOCKSVILLE, NC	APR 05	9,891	54	10,375	25	10,612	24	10,845	
GENERATOR 15KW TRAILER:											
15KW (TQ) DED TRLR MTD #PU802A	MKT SURVEY		AUG 05	23,162			3	24,851			
GENERATOR 35KW ECU:											
DED, TRLR MTD, SINGLE AXLE	MKT SURVEY		JAN 06	96,642	6	98,942	5	101,213			
GENERATOR SET SKID MOUNTED DIESEL ENGINE:											
5 KILOWATT MEP802A	ENGINEERING ELECTRIC	BRIDGEPORT, CT	SEP 05	12,798	20	13,424	3	13,731	4	14,033	
10 KILOWATT MEP803A	ENGINEERING ELECTRIC	BRIDGEPORT, CT	MAR 06	14,342	20	14,683	15	15,020	10	15,350	
15 KILOWATT MEP804A	ENGINEERING ELECTRIC	BRIDGEPORT, CT	SEP 05	15,356	8	16,107	14	16,475	17	16,838	
30 KILOWATT MEP805A	L-3 COMMUNICATION	TULSA, OK	APR 05	26,162			26	28,069	23	28,687	
30 KILOWATT (TQ) MEP 805B	L-3 COMMUNICATION	TULSA, OK	MAR 06	26,194	25	26,817	8	27,433			
100 KILOWATT MEP807B	MKT SURVEY		MAY 06	63,628			1	66,638			
60 KILOWATT MEP806A	L-3 COMMUNICATION	TULSA, OK	FEB 06	32,218	77	32,985	18	33,742	20	34,483	
60 KILOWATT MEP806B	L-3 COMMUNICATION	TULSA, OK	MAR 06	30,623	25	31,352	16	32,071	31	32,776	
200 KILOWATT MEP809B	MKT SURVEY		JUN 05	56,019	1	58,758					
MAINTENANCE PLATFORM SELF-PROPELLED GED:											
50-110 FOOT TELESCOPING BOOM	JLG INDUSTRIES	HAGERSTOWN, MD	DEC 04	119,518	4	125,362					
SANDERS:											

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING							DATE								
OTHER PROCUREMENT, NAVY									FEBRUARY 2007								
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD									
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH									
SELF-CONTAINED STREET TRK MTD		MKT SURVEY		JUN 05	52,850	2	55,434										
SHREDDER/CHIPR:																	
SHREDDER/CHIPR GEN PUR DISP UNIT		AMERICAN RECYCLE SYS		WAYNE, PA	APR 06	30,054			1	32,167							
SHREDDER/CHIPR TRLR																	
WELL DRILLS WATER ROTARY/PERCUSSION:																	
1500 FT CAP ISO/AIR TRANSPORTABLE		ARS/ATLAS-COPCO		WAYNE, PA	APR 06	1,181,580	3	1,209,702									
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE							
XH56C CRANES																	
FY06	VARIOUS	MIPR/FP	DSCP/GSA	Apr 06	Jul 06	19	206-981	YES	NO								
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Jul 07	25	215-824	YES	NO								
FY08																	
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Jul 09	6	268-447	YES	NO								
REMARKS																	
						Most Recent Award		2007		2008		2009					
Description		Contractor		Location		Date		U/P		QTY		U/P		QTY		U/P	
CRANE CRAWLER MOUNTED CLAM		LINK-BELT		LEXINGTON, KY		DEC 03		443,204		1		476,843					
BUCKET/DRAGLINE 40 TON 50 FOOT BOOM																	
STRADDLE-CARRY 150 TON 4 DUAL		MKT SURVEY				JUN 04		513,000		4		551,937					
PNEUMATIC TIRED																	
CRANE WHL MTD SWING CAB 4X4 90 TON		MKT SURVEY				JUN 04		766,000		1		824,139					
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:																	
40 TON CAPACITY		LINK-BELT		LEXINGTON, KY		APR 06		417,876		13		427,821				2 447,253	
CRANES WHEEL MOUNTED 4X4:																	
SWING CAB 50 TON CAPACITY		GROVE USLLC		SHADY GROVE, PA		JUN 06		342,806		3		350,965					
SWING CAB 30 TON CAPACITY		MKT SURVEY				MAY 06		250,383						3		267,985	
SWING CAB 65 TON CAPACITY		MKT SURVEY				MAY 06		363,656						1		389,221	
HYDRAULIC BOOM 14 TON CAPACITY		MKT SURVEY				JUN 04		200,000		3		215,180					

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	17.0	16.7	17.6	16.5	16.8	17.4	17.7	18.1

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

The Navy's investment in ships, aircraft, facilities, and equipment mandates having adequate fire protection. 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 National Fire Protection Association (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 2008 funds provide for replacement of 17 aircraft fire/rescue trucks and 37 structural/brush fire trucks and will result in a projected inventory where 337 or 48.6% will be within economic replacement criteria.

The requested FY 2009 funds provide for replacement of 6 aircraft fire/rescue trucks and 41 structural/brush fire trucks and will result in a projected inventory where 306 or 44.2% 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 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XJ57A	AIRCRAFT FIRE/RESCUE	A	27	9,550	21	8,526	17	6,367	6	2,229
XJ57B	BRUSH/STRUCTURAL	A	27	7,436	31	8,133	37	11,281	41	14,246
		TOTAL	54	16,986	52	16,659	54	17,648	47	16,475

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XJ57A	AIRCRAFT FIRE/RESCUE	A			2	569				
XJ57B	BRUSH/STRUCTURAL	A	2	775	1	64	1	306	1	450
	RESERVES TOTAL		2	775	3	633	1	306	1	450

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XJ57A	AIRCRAFT FIRE/RESCUE										
FY06	VARIOUS	MIPR/FP	DSCP	Apr 06	Oct 06	27	97-562	YES	NO		
FY07	UNKNOWN	MIPR/FP	DSCP	Mar 07	Sep 07	21	181-517	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP	Mar 08	Sep 08	17	185-529	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP	Mar 09	Sep 09	6	189-541	YES	NO		
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AGENT RESUPPLIER TRUCK/TRAILER MOUNTED		PIERCE MFG	APPLETON, WI	NOV 05	199,903	3	204,661	2	209,358		
AIRCRAFT CRASH FIRE RESCUE TRUCKS:											
RAPID INTERVENTION/RESCUE W/TWIN AGENT FIREFIGHTING UNIT (AFF AND HALON)		CRASH RESCUE EQUIP	DALLAS, TX	DEC 05	176,815	3	181,023	5	185,178	2	189,245
1000 GAL WATER 130 GAL FOAM		OSHKOSH	OSHKOSH, WI	NOV 05	409,126	4	418,863	3	428,478	3	437,888
3000 GAL WATER 200 GAL FOAM (P-23)		OSHKOSH	OSHKOSH, WI	APR 06	505,114	11	517,136	7	529,006	1	540,624

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE					
OTHER PROCUREMENT, NAVY								FEBRUARY 2007					
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD					
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ					
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XJ57B	BRUSH/STRUCTURAL												
FY06	VARIOUS	MIPR/FP	DSCP	Mar 06	Sep 07	27	99-767	YES	NO				
FY07	UNKNOWN	MIPR/FP	DSCP	Mar 07	Sep 08	31	73-785	YES	NO				
FY08	UNKNOWN	MIPR/FP	DSCP	Mar 08	Sep 09	37	104-803	YES	NO				
FY09	UNKNOWN	MIPR/FP	DSCP	Mar 09	Sep 10	41	106-820	YES	NO				
REMARKS													
				Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
BRUSH/GRASS FIREFIGHTING TRUCK 250 GPM 500 GAL WATER TANK PUMP AND ROLL CAPABLE		BOISE MOBILE EQUIP	BOISE, ID	DEC 05	99,366			4	104,066	3	106,351		
BRUSH/GRASS 50 GPM 200 GAL WATER TANK		PIERCE MFG	APPLETON, WI	JAN 01	63,007	9	72,924						
STRUCTURAL FIREFIGHTING TRUCKS:													
1250 GPM COMMERCIAL CAB		PIERCE MFG	APPLETON, WI	APR 06	265,046	16	271,354	28	277,583	28	283,679		
1000 GPM PUMPER 50 FOOT TOWER		PIERCE MFG	APPLETON, WI	NOV 04	447,526	5	469,410	3	480,151				
100 FOOT AERIAL LADDER W/QUINT		PIERCE MFG	APPLETON, WI	MAR 06	766,543	1	784,787	2	802,800	2	820,431		
TRUCK FIREFIGHT AERIAL 4X2 DED		PIERCE MFG	APPLETON, WI	MAR 06	509,917					8	545,764		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	194.8	215.5	32.9	32.0	26.9	26.1	32.4	33.0

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 2006 program includes \$139.9M for Global War on Terrorism requirements. The FY 2007 program includes \$186.2M of Title IX funds for Global War on Terrorism requirements.

The requested funding includes \$1.5M in FY 2008 and \$1.5M in FY 2009 for outfitting requirements for vehicle crew protection imposed by the use of Improved Explosive Devices (IEDs). The requested funding is for armoring kits for HMMWVs and Medium Tactical Vehicles, Blue Force Tracker (BFT), and Electronic Counter Measure (ECM) systems.

The requested FY 2008 funds provide replacement of 199 units and will result in a projected inventory where 1,229 units or 27.6% will be within economic replacement criteria.

The requested FY 2009 funds provide replacement of 165 units and will result in a projected inventory where 1,188 units or 26.6% 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 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2006		FY 2007		FY 2008		FY 2009	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XG59A	LIGHT TRUCKS	A	228	26,206	660	64,684	137	12,290	106	11,098
XG59B	MEDIUM TRUCKS	A	301	137,084	467	128,877	62	16,663	59	17,001
XG59C	ILS SUPPORT COST	A		1,026		10,941		2,400		2,400
XG59E	FORCE PROTECTION	A		30,528		11,025		1,500		1,500
		TOTAL	529	194,844	1,127	215,527	199	32,853	165	31,999

P-1 ITEM NO. 122	PAGE NO. 2
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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2006		FY 2007		FY 2008		FY 2009	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XG59A	LIGHT TRUCKS	A	81	3,240	32	1,279	45	3,867	5	214
XG59B	MEDIUM TRUCKS	A	26	6,246	26	7,054	18	4,984	37	10,263
XG59C	ILS SUPPORT COST	A		712		653		820		870
	RESERVES TOTAL		107	10,198	58	8,986	63	9,671	42	11,347

P-1 ITEM NO. 122	PAGE NO. 3	RESERVES	EXHIBIT P-5R
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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE					
OTHER PROCUREMENT, NAVY								FEBRUARY 2007					
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD					
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG					
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XG59A LIGHT TRUCKS													
FY06	VARIOUS	MIPR/FP	TACOM/GSA	Mar 06	Aug 07	228	40-155	YES	NO				
FY07	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 07	Sep 08	660	39-186	YES	NO				
FY08	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 08	Sep 09	137	42-163	YES	NO				
FY09	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 09	Sep 10	106	43-166	YES	NO				
REMARKS													
				Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
PICK-UP TRUCKS:													
8500 GVW 4X4 DIESEL ENGINE DRIVEN WITH 24 VOLT SYS M1008		GENERAL MOTORS	DETROIT, MI	APR 04	36,000	8	38,732						
TRUCK CARGO:													
CUCV II 9200 GWV 12/24 VOLT SYSTEM		GENERAL MOTORS	DETROIT, MI	MAR 06	39,750	49	40,696	38	41,630	28	42,544		
TRUCK HMMWV:													
ARMAMENT CARRIER M104312A		AM GENERAL	SOUTH BEND, IN	SEP 05	83,592	37	87,680						
ARMAMENT CARRIER HMMWV M1151A1		MKT SURVEY		AUG 04	173,000	78	186,131						
TRUCK ARMAMENT CARRIER M1151		AM GENERAL	SOUTH BEND, IN	MAR 06	93,007	382	95,221	48	97,406	16	99,545		
ARMAMENT CARRIER M1116 LEVEL 3 ARMORED		AM GEN & OGDARA-HESS	SOUTH BEND, IN & FAIRFIELD, OH	APR 06	155,223	2	158,917	24	162,565	39	166,135		
EXPANDED CAPACITY, ENHANCED HMMWV, 11500 GVW, 4X4, M1152		AM GENERAL	SOUTH BEND, IN	APR 06	73,825			12	77,317	12	79,015		
CARGO 4X4 DED M1097A2		AM GENERAL	SOUTH BEND, IN	APR 05	72,667	4	76,220	5	77,964	6	79,679		
CARGO 4X4 4M M1097A2		AM GENERAL	SOUTH BEND, IN	APR 06	70,031	6	71,698	6	73,343	4	74,954		
HEAVY ARMOR M1113		AM GENERAL	SOUTH BEND, IN	APR 05	97,650	11	102,425						
AMB 2 LITTER 4X4 DED M1035A2		AM GENERAL	SOUTH BEND, IN	JUL 05	69,839	3	73,254	4	74,930	1	76,578		
MAINT/UTILITY 4X4 2 MAN SOFT TOP M1097A2MKT SURVEY				JUN 04	68,042	80	73,206						

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XG59B	MEDIUM TRUCKS										
FY06	VARIOUS	MIPR/FP	USMC/FISC	Mar 06	Aug 07	301	238-285	YES	NO		
FY07	UNKNOWN	MIPR/FP	USMC/FISC	Apr 07	Sep 08	467	242-531	YES	NO		
FY08	UNKNOWN	MIPR/FP	USMC/FISC	Apr 08	Sep 09	62	122-299	YES	NO		
FY09	UNKNOWN	MIPR/FP	USMC/FISC	Apr 09	Sep 10	59	255-438	YES	NO		
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
TRUCK TRACTOR HEAVY NON STANDARD		MKT SURVEY		OCT 06	450,000	14	450,000				
MEDIUM TACTICAL VEHICLE REPLACEMENT:											
DUMP 8 TON		OSHKOSH	OSHKOSH, WI	APR 05	231,177	24	242,482				
CARGO 8 TON 6X6		OSHKOSH	OSHKOSH, WI	SEP 05	233,610	93	245,034				
CARGO 8 TON MK25 W/GUN MOUNT		OSHKOSH	OSHKOSH, WI	MAR 06	238,263	2	243,934	13	249,533	4	255,013
TRACTOR 8 TON 6X6		OSHKOSH	OSHKOSH, WI	MAR 06	258,296	195	264,443	36	270,513	40	276,454
FIELD SERVICING 8 TON		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	285,150	13	291,937	6	298,638		
MAINT/AERIAL PLATFORM MTRV		MKT SURVEY		OCT 06	244,125	8	244,125				
WRECKER 8 TON 6X6		OSHKOSH	OSHKOSH, WI	SEP 05	506,490	8	531,257				
FUEL/WATER 8 TON 6X6 1500 GAL		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	267,915	51	274,291	3	280,587	10	286,749
DISTRIBUTOR ASPHALT 2000 GAL 8 TON		MKT SURVEY		APR 06	324,000	7	331,711			2	346,777
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	262,652	41	268,903	3	275,075		
AUGER EARTH TRUCK MTD 8 TON 6X6		MKT SURVEY		APR 06	409,000	11	418,734			3	437,753
TANK TRUCK FUEL SERVICING DED:											
4X4 1500 GALLON		MKT SURVEY		MAY 06	116,420			1	121,927		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	148.5	86.3	138.5	14.0	0.0	0.2	2.5	2.6

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. This program 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.

The Improved Navy Lighterage System (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 operational readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have 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 2008 and FY 2009 programs continue to fund the recapitalization of LCM8 replacement crafts (MPF Utility Boats) and the Lighter Amphibious Resupply Cargo (LARC-V) Service Life Extension Program. The requested funds also support the Full Rate Production of the INLS system.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	10	4,816	10	5,252	8	4,603	10	6,263
XL514	INLS ACQUISITION LOGISTICS COST	A	1	9,273	1	5,460	1	7,987	1	7,778
XL516	INLS FULL RATE PRODUCTION	A	3	134,406	1	75,544	2	125,895		
		TOTAL	14	148,495	12	86,256	11	138,485	11	14,041

APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING				DATE	
OTHER PROCUREMENT, NAVY												FEBRUARY 2007	
BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT						AMPHIBIOUS EQUIPMENT				K5XL			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XL502 OTHER AMPHIB SPECIALIZED EQUIPMENT													
FY06	PDI	RFP	NAVFAC/NAVSEA	Various	Various	10	432-715	YES	NO				
FY07	PDI & KVIECHAK	RFP	NAVFAC/NAVSEA	Various	Various	10	519-548	YES	NO				
FY08	PDI & KVIECHAK	RFP	NAVFAC/NAVSEA	Various	Various	8	522-736	YES	NO				
FY09	PDI & KVIECHAK	RFP	NAVFAC/NAVSEA	Various	Various	10	522-783	YES	NO				
REMARKS													
						Most Recent Award		2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
LARCP1		POWER DYNAMIC	STENNIS MI	MAR 06	479,488	8	519,380	6	521,670	6	521,830		
LCM8		KVIECHAK	SEATTLE WA	MAY 05	535,025	2	548,480	2	736,350	4	783,000		
REMARKS													
						Most Recent Award		2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
ACQUISITION LOGISTICS COST		MARINETTE	MARINETTE WI	MAY 06	9,273,000	1	5,460,000	1	7,987,000	1	7,778,000		

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				AMPHIBIOUS EQUIPMENT				K5XL			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XL516	INLS FULL RATE PRODUCTION										
FY06	MARINETTE WI	RFP	NAVFACHQ	Various	Various	3	46269-75544	YES	NO		
FY07	MARINETTE WI	RFP	NAVFACHQ	Various	Various	1	75544	YES	NO		
FY08	MARINETTE WI	RFP	NVAFACHQ	Various	Various	2	62948	YES	NO		
FY09											
REMARKS		Most Recent Award				2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
INLS PLATFORMS:											
INLS PLATFORMS		MARINETTE CORP	MARINETTE WI	MAY 06	*****	1	75,544,000	2	62,947,500		

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: January-07					
P-40							P-1 ITEM NOMENCLATURE					
APPROPRIATION/BUDGET ACTIVITY							COLLATERAL EQUIPMENT LI: 6048					
OTHER PROCUREMENT, NAVY/BA-5							Other Related Program Elements					
Program Element for Code B Items:												
	Prior Years	ID Code	FY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
QUANTITY												
COST (In Millions)					\$0.0	\$5.4	\$2.0	\$1.3	\$6.1	\$3.7	\$3.7	\$22.2
SPARES COST (In Millions)												

INITIAL OUTFITTING OF COLLATERAL EQUIPMENT FOR MILITARY CONSTRUCTION PROJECTS

Collateral equipment is the first provision of equipment and furnishings based on requirements generated by new construction, expansion, renovation, or conversion of a facility. This equipment is not installed or built-in, but is loose, portable, or mobile and includes personal property, portable equipment, or the type of movable equipment with the ability to transport the equipment function outside of the facility envelope.

OPN CEQ requirements in this submission includes:

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

Crane and/or Boat Hoist: Weight Handling Systems

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, air or other materials, may be procured.

Ship Support Equipment: Ship maintenance waterfront facility repair/maintenance equipment such as CNC shear, NC punch, power shear, mobile utilities, and press brake.

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.

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon N/A System				January-07							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-5				ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD COLLATERAL EQUIPMENT LI:6048							

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	CNIC																	
	MILITARY CONSTRUCTION																	
	INITIAL OUTFITTING OF																	
	COLLATERAL EQUIPMENT																	
	Bridge Cranes								1	EACH	1.4				1.4			
	Mobile Harbor Crane								1	EACH	4.0				4.0			
	Portal Crane																	
	Mobile Utilities																	
	Hydro pneumatic fenders																	
	Waterfront/Ship support equipment																	
	Boat Hoists																	
	Camels																	
	Brows/Platforms/Ramps and Gangways																	
	Wharf fenders																2.0	
	Total											5.40			5.4		2.0	

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE January-07			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA-5					COLLATERAL EQUIPMENT LI:6048					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY08-FY13</u>			DETERMINED BY MILCON OR HOST- NATION PROJECT		RC	CONSTRUCTION CONTRACTOR OR LOCAL VENDOR	TBD	TBD	No	

D. REMARKS. MILITARY CONSTRUCTION/HOST NATION CONSTRUCTION CONTRACTS FOR PROJECTS NOT YET AWARDED. PROCUREMENT VEHICLE DETERMINED THROUGH CONTRACT. DELIVERY DATE WILL BE IN LINE WITH THE BENEFICIAL OCCUPANCY DATE FOR EACH MILCON PROJECT OR HOST-NATION PROJECT.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (in millions)	11.6	12.0	5.8	5.5	6.2	6.3	6.5	6.7

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.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
HF501	POLLUTION CONTROL EQUIPMENT	A	336	5,788	350	5,724	341	5,778	325	5,480
HF503	POLLUTION PREVENTION EQUIPMENT	A	196	5,792	194	6,294				
		TOTAL	532	11,580	544	12,018	341	5,778	325	5,480

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2007			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				POLLUTION CONTROL EQUIPMENT				K5HF			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
HF501	POLLUTION CONTROL EQUIPMENT										
FY06	VARIOUS	C/FP	GSA, FISC	Various	Various	336	7-197	YES	NO		
FY07	VARIOUS	C/FP	GSA, FISC	Various	Various	350	7-201	YES	NO		
FY08	UNKNOWN	C/FP	GSA, FISC	Various	Various	341	7-206	YES	NO		
FY09	UNKNOWN	C/FP	GSA, FISC	Various	Various	325	8-211	YES	NO		
REMARKS											
			Most Recent Award			2007		2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
115 HP ENGINE		FLORIDA YAMAHA	LAKE PLACID, FL	APR 06	7,012	46	7,179	49	7,344	43	7,505
CLASS II BOOM		SLICKBAR	SEYMOUR, CT	APR 06	10,342	192	10,588	187	10,831	181	11,069
NEW SKIMMER		KVICHAK MARINE	SEATTLE, WA	SEP 06	196,751	4	201,434	4	206,057	3	210,583
PERMANENT BOOM		SLICKBAR	SEYMOUR, CT	APR 06	18,706	51	19,151	48	19,591	48	20,021
BOOM SUPPORT EQUIPMENT		LANDA	CAMAS, WA	MAR 06	14,769	42	15,121	38	15,468	35	15,807
INLAND VACUUM TRUCK		ISOMETRICS, INC.	REIDSVILLE, NC	MAR 06	86,677	2	88,740	2	90,777	2	92,770
OILBOOM PLATFORM		ALMAR	ROSEBUD, OR	SEP 06	91,302	3	93,475	4	95,621	3	97,721
UTILITY BOAT, 19 FT		NORTHWIND	SEATTLE, WA	SEP 06	39,828	6	40,776	4	41,712	5	42,628
UTILITY BOAT, 25 FT		SEAARK	MONTICELLO, AR	APR 06	58,953	4	60,356	5	61,741	5	63,097

APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING				DATE	
OTHER PROCUREMENT, NAVY												FEBRUARY 2007	
BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT						POLLUTION CONTROL EQUIPMENT				K5HF			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
HF503	POLLUTION PREVENTION EQUIPMENT												
FY06	VARIOUS	C/FP	GSA, FISC	Various	Various	196	2-333	YES	NO				
FY07	VARIOUS	C/FP	GSA, FISC	Various	Various	194	2-341	YES	NO				
FY09													
REMARKS		Most Recent Award				2007		2008		2009			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
PARTS WASHERS SMALL		LANDA INC.	CAMAS, WA	MAR 06	9,536	19	9,763						
AIR SCRUBBERS SMALL		SMITH EASTERN	JESSUP, MD	MAR 05	13,657	1	14,325						
CHRIMP HAZMAT REDUC EQUIP MEDIUM		SAULK VALLEY EQUIP C	ROCK FALLS, IL	AUG 01	71,524	1	82,782						
CHRIMP HAZMAT REDUC EQUIP SMALL		SAFETY STORAGE, INC.	HOLLISTER, CA	MAR 06	21,287	39	21,794						
DETECTION SYSTEMS LARGE		FUJI NDT SYSTEM	STAMFORD, CT	OCT 03	158,570	4	170,605						
DETECTION SYSTEMS MEDIUM		NIKON INCORPORATED	NEW YORK, NY	SEP 06	110,923	5	113,563						
DETECTION SYSTEMS SMALL		PALLINTEST USA	ERLANGER, KY	MAR 06	21,315	4	21,822						
FLUID RECYCLING LARGE		LOGIS TECH	MANASSAS, VA	OCT 05	155,924	2	159,635						
FLUID RECYCLING MEDIUM		MARKET SURVEY		MAY 05	45,618	2	47,849						
FLUID RECYCLING SMALL		INOV8 INTER'L INC.	LACROSSE, WI	AUG 06	9,016	8	9,231						
PAINT APPLICATION SYSTEMS LARGE		MARKET SURVEY		JUN 05	325,381	1	341,292						
PAINT APPLICATION SYSTEMS MEDIUM		ADV FINISHING SYS	PORTLAND, OR	AUG 06	105,467	6	107,977						
PAINT APPLICATION SYSTEMS SMALL		TONAS GRAPHICS	PITTSBURGH, PA	OCT 06	1,957	21	1,957						
PAINT REMOVAL SYSTEMS MEDIUM		PAULI SYSTEMS	FAIRFIELD, CA	DEC 00	213,213	1	246,773						
PAINT REMOVAL SYSTEMS SMALL		ABRASIVE BLAST SYSTE	ABILINE, KS	SEP 06	12,807	14	13,112						
PARTS WASHERS MEDIUM		BETTER ENGR MFG CORP	BALTIMORE, MD	AUG 06	80,957	5	82,884						
PEST MANAGEMENT MEDIUM		NTECH INDUSTRIES INC	UKIAH, CA	APR 05	22,264	2	23,353						

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING					DATE	
OTHER PROCUREMENT, NAVY							FEBRUARY 2007	
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			POLLUTION CONTROL EQUIPMENT				K5HF	
SOLID WASTE RECYCLING LARGE	INTERNATIONAL BALER	JACKSONVILLE, FL	APR 06	301,035	1	308,200		
SOLID WASTE RECYCLING MEDIUM	ARLYN SCALES	EAST ROCKWAY, NY	MAR 06	88,267	5	90,368		
SOLID WASTE RECYCLING SMALL	MIDPOINT	AURORA, ONTARIO	MAR 06	14,462	22	14,806		
SPILL CONTAINMENT SYSTEMS LARGE	INTERNATION ATLANTIC MACH. INC	SILVERSPRING, MD	APR 06	123,221	1	126,154		
SPILL CONTAINMENT SYSTEMS MEDIUM	GLOBAL WATER	GOLD RIVER, CA	MAR 06	28,177	5	28,848		
SPILL CONTAINMENT SYSTEMS SMALL	CALBER EQUIPMENT INC	ASHLAND, VA	MAR 06	2,203	25	2,255		

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2007		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD K5XV	
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY									
COST (in millions)		33.5	60.7	23.3	23.1	25.7	25.2	28.6	28.5

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Construction Force (NCF), shore activities, and other special operating units. Included are: tank trucks used to transport fuel to construction equipment at remote locations; waste disposal trucks used to transport waste oil/water at industrial and shore activities; overhead maintenance trucks with insulated buckets and pole and line trucks used for repair/replacement of power systems; wreckers used in vehicle recovery/towing; field servicing vehicles used for on-site preventive maintenance of construction equipment in the field; and ammunition handling trucks used in loading/unloading and transporting munitions. Also in the program are truck tractors and trailers required by the active operating forces and shore activities in the logistics support of the fleet and shore establishments of the Navy. Representative types and uses are: van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations; lowbed semi-trailers for transport of construction equipment; tank trailers for transport and dispensing of water, fuel, and hazardous liquids; and semi-trailers for refuse compaction and transport. The FY 2007 program includes \$13.8M of Title IX funds for Global War on Terrorism requirements. The funds requested in FY 2008 and FY 2009 will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximately 31.2% 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. The FY 2007 program includes \$5.4M of Title IX funds for Global War on Terrorism requirements. The funds requested in FY 2008 and FY 2009 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 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD K5XV
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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. The funds requested in FY 2008 and FY 2009 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.

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. The funds requested in FY 2008 and FY 2009 will procure one 800kw power plant and one 1500kw power plant in each year.

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS						DATE FEBRUARY 2007	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMEN	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION						SUBHEAD K5XV	
IN (\$000)									
PROCUREMENT ITEMS	ID CODE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
SPECIAL PURPOSE VEHICLES/EQUIPMENT	A	10,156	25,657	12,247	14,101	14,658	14,378	16,355	16,307
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	22,157	33,858	9,889	7,773	9,772	9,585	10,902	10,870
MOBILE UTILITIES SUPPORT EQUIPMENT	A	838	804	830	848	865	884	901	920
OCEAN CONSTRUCTION EQUIPMENT	A	350	361	371	380	388	395	403	410
TOTALS		33,501	60,680	23,337	23,102	25,683	25,242	28,561	28,507
RESERVE EQUIPMENT		1,020	2,069	534	1,977	2,044	3,868	3,892	3,947
		P-1 ITEM NO. 126		PAGE NO. 3		EXHIBIT P-40A			

APPROPRIATION OTHER PROCUREMENT, NAVY						BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2007	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES				SUBHEAD K5XN	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
QUANTITY									
COST (in millions)	1.2	1.3	2.0	1.1	1.2	1.2	1.2	1.2	
<p>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.</p> <p>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.</p>									

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2007
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
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TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
XN501	HEAVY ARMORED VEHICLES	A	3	765	4	695	1	282	1	288
XN502	LIGHT ARMORED VEHICLES	A	4	419	6	617	14	1,765	6	841
		TOTAL	7	1,184	10	1,312	15	2,047	7	1,129

APPROPRIATION								BUDGET PROCUREMENT HISTORY & PLANNING				DATE	
OTHER PROCUREMENT, NAVY												FEBRUARY 2007	
BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT						PHYSICAL SECURITY VEHICLES				K5XN			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XN501	HEAVY ARMORED VEHICLES												
FY06	WBA HEUSEL	MIPR/FP	RCC WIESBADEN	Mar 06	Aug 06	3	180-255	YES	NO				
FY07	UNKNOWN	MIPR/FP	RCC WIESBADEN	May 07	Oct 07	4	184	YES	NO				
FY08	UNKNOWN	MIPR/FP	RCC WIESBADEN	May 08	Oct 08	1	282	YES	NO				
FY09	UNKNOWN	MIPR/FP	RCC WIESBADEN	May 09	Oct 09	1	288	YES	NO				
REMARKS													
Most Recent Award													
2007													
2008													
2009													
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
AUTOMOBILIE SEDAN		MKT SURVEY		JUN 06	269,393			1	282,135	1	288,331		
4X4 4 DOOR 6 PASS		WBA HEUSEL	GERMANY	MAR 06	180,000	4	184,284						
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE			
XN502	LIGHT ARMORED VEHICLES												
FY06	ARMET ARMORED	MIPR/FP	GSA	Apr 06	Sep 06	4	107-110	YES	NO				
FY07	UNKNOWN	MIPR/FP	GSA	Apr 07	Sep 07	6	107-110	YES	NO				
FY08	UNKNOWN	MIPR/FP	GSA	Apr 08	Sep 08	14	119-125	YES	NO				
FY09	UNKNOWN	MIPR/FP	GSA	Apr 09	Sep 09	6	125-131	YES	NO				
REMARKS													
Most Recent Award													
2007													
2008													
2009													
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P		
AUTOMOBILE SEDAN		WBA HEUSEL	GERMANY	MAY 05	105,000	4	110,135	1	118,792	2	124,828		
TRUCK UTILITY		ARMET ARMORED	LARGO, FL	APR 06	104,890	1	107,386	11	123,359	3	129,627		
4X4 4 DOOR 6 PASS		ARMET ARMORED	LARGO, FL	APR 06	105,200	1	107,704	2	125,054	1	131,409		

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT									
QUANTITY	FY06	FY07	FY08	FY09	FY10	FY 11	FY12	FY 13	To Complete	Total
COST (in millions)	16.7	25.6	13.0	15.2	14.9	14.6	14.8	15.1	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-DBOF 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.

Title IX provided \$1M for Material Handling Equipment.

APPROPRIATION OTHER PROCUREMENT, NAVY								February 2007 DOD Exhibit P-5		
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT				SUBHEAD NO. 96W4		
TOTAL COST IN THOUSANDS OF DOLLARS										
COST		IDENT		FY 2006		FY 2007		FY 2008		FY 2009
CODE	ELEMENT OF COST	CODE		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	TOTAL COST
<u>REPLACEMENT PROGRAM</u>										
W4001	FORKLIFT, GENERAL PURPOSE			253	\$11,889	328	\$19,077	275	\$10,465	\$12,175
W4002	FORKLIFT, SPECIAL PURPOSE			3	\$1,026	2	\$1,295			
W4003	TRACTOR, WAREHOUSE			8	\$223	7	\$208	7	\$213	\$461
W4004	CRANE, WAREHOUSE									
W4005	PLATFORM TRUCK			5	\$129	5	\$132	5	\$135	\$138
W4006	PALLET TRUCK			10	\$118	18	\$3,321	9	\$114	\$126
	NON POWERED MHE				\$20		\$21		\$8	\$2
REPLACEMENT TOTAL PROGRAM				279	\$13,405	360	\$24,054	296	\$10,935	\$12,902
<u>NAVAL RESERVE (NON-ADD)</u>										
W4001	FORKLIFT, GENERAL PURPOSE			(14)	(\$1,313)	(11)	(\$1,200)	(11)	(\$1,132)	\$1,153
NAVAL RESERVE, TOTAL PROGRAM				(14)	(\$1,313)	(11)	(\$1,200)	(11)	(\$1,132)	\$1,153
<u>SEABEE CESE REQUIREMENTS</u>										
W4001	FORKLIFT, GENERAL PURPOSE			(25)	(3,500)	(80)	(\$9,860)			
W4005	PLATFORM TRUCK									
W4006	NON POWERED MHE				\$0		\$0			
SEABEE CESE TOTAL PROGRAM				(25)	(\$3,500)	(80)	(\$9,860)			
<u>INITIAL SPECIAL MOBILE SUPPORT EQUIPMENT REQUIREMENTS</u>										
W4006	FLIGHT DECK SCRUBBERS					(8)	(\$3,200)			
SMSE TOTAL PROGRAM										

APPROPRIATION		February 2007									
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 2006		FY 2007		FY 2008		FY 2009	
COST	IDENT	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
NEW REQUIREMENTS											
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>											
W4001	FORKLIFT, GENERAL PURPOSE		8	\$387	6	\$297	6	\$304	6	\$310	
W4006	NON POWERED MHE			\$0		\$0		\$0			
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		8	\$387	6	\$297	6	\$304	6	\$310	
<u>SEALIFT ENHANCEMENT REQUIREMENTS</u>											
W4001	FORKLIFT, GENERAL PURPOSE		4	313			4	\$972	5	\$1,094	
W4002	FORKLIFT, SPECIAL PURPOSE										
W4006	NON POWERED MHE			0				\$0		\$6	
	SEALIFT ENHANCEMENT, TOTAL PROGRAM		4	\$313	0	\$0	4	\$972	5	\$1,100	
<u>AMPHIBIOUS TACTICAL SUPPORT REQUIREMENTS</u>											
W4001	FORKLIFT, GENERAL PURPOSE		17	\$2,613	6	\$604	8	\$824	8	\$838	
W4002	FORKLIFT, SPECIAL PURPOSE				1	\$648					
W4006	NON POWERED MHE			\$0		\$0		\$2		\$0	
	AMPHIBIOUS TACTICAL SUPPORT, TOTAL PROGRAM		17	\$2,613	7	\$1,252	8	\$826	8	\$838	
NEW REQUIREMENTS TOTAL PROGRAM			29	\$3,313	13	1,549	18	2,102	19	2,248	
TOTAL PROGRAM			308	\$16,718	373	\$25,603	314	\$13,037	340	\$15,150	

PROCUREMENT HISTORY AND PLANNING

February 2007
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
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REPLACEMENT PROGRAM

FORKLIFT 4,000 LB 1300 (W4001)

FY 2006	HYSTER	CFP	DSC PHILADELPHIA	3/06	12/06	15	\$23,252	YES	
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	20	\$23,763	YES	
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	24	\$24,262	YES	
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	20	\$24,772	YES	

FORKLIFT 6,000 LB 1300 (W4001)

FY 2006	HYSTER	CFP	DSC PHILADELPHIA	3/06	12/06	21	\$23,609	YES	
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	24	\$24,128	YES	
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	33	\$24,635	YES	
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	34	\$24,152	YES	

FORKLIFT 4,000 LB 1320 (W4001)

FY 2006	HYSTER	CFP	DSC PHILADELPHIA	3/06	12/06	16	\$24,166	YES	
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	15	\$24,698	YES	
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	15	\$25,217	YES	
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	15	\$25,746	YES	

FORKLIFT 6,000 LB 1320 (W4001)

FY 2006	HYSTER	CFP	DSC PHILADELPHIA	3/06	12/06	15	\$24,705	YES	
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	20	\$25,248	YES	
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	20	\$25,779	YES	
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	19	\$26,320	YES	

FORKLIFT 6,000 LB 1330 (W4001)

FY2006	HYSTER	CFP	DSC PHILADELPHIA	11/06	11/07	34	\$25,016	YES	
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	30	\$25,566	YES	
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	37	\$26,103	YES	
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	35	\$26,651	YES	

PROCUREMENT HISTORY AND PLANNING

February 2007
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>											
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$59,537	YES			
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	6	\$60,787	YES			
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	6	\$62,063	YES			
<u>FORKLIFT 10,000 LB 1343 (W4001)</u>											
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	1	\$67,809	YES			
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	2	\$69,301	YES			
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>											
FY 2006	HYSTER	CFP	DSC PHILADELPHIA	8/06	8/07	5	\$56,806	YES			
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	4	\$58,056	YES			
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	6	\$59,275	YES			
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$60,520	YES			
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>											
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	11/07	5	\$90,026	YES			
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	10	\$92,006	YES			
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	10	\$93,938	YES			
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$95,911	YES			
<u>FORKLIFT 30,000 LB 1340 (W4001)</u>											
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	1	\$184,255	YES			
<u>FORKLIFT 80,000 LB 1340 (W4001)</u>											

PROCUREMENT HISTORY AND PLANNING

February 2007
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 6,000 LB 1351 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	7/07	19*	\$49,049	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	7/09	10*	\$51,181	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	10*	\$52,255	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY 2006	HYSTER	CFP	DSC PHILADELPHIA	5/06	4/07	30	\$23,773	YES		
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/06	7/07	10*	\$40,977	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	30	\$24,296	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	7/08	10*	\$41,878	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	35	\$24,806	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	45	\$25,327	YES		
<u>FORKLIFT 6,000 LB 1370 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	10	\$28,784	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	20	\$29,417	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	25	\$30,035	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	20	\$30,666	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	10	\$23,017	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	10	\$23,524	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	7/08	8*	\$62,550	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	10	\$24,018	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	7/09	8*	\$63,863	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	11	\$24,450	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	8*	\$66,378	YES		

* - Shipboard Units

P-1 SHOPP. LIST
128

PAGE NO.
6 of 10

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

February 2007
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
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FORKLIFT 3000 LB 1395 (W4001)

FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$20,072	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	4	\$20,514	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	4	\$20,944	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$21,384	YES		

FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)

FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5 *	\$51,702	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	7/08	6 *	\$52,840	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	7/09	6 *	\$53,949	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	6 *	\$54,921	YES		

FORKLIFT 4,000 LB 1820 (W4001) (48" Load Center)

FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	11/07	7	\$65,899	YES		
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	8	\$67,349	YES		
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	8	\$68,763	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	8	\$70,001	YES		

FORKLIFT 6,000 LB 1820 (W4001)

FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	2	\$77,413	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	2	\$79,116	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	6	\$82,232	YES		

FORKLIFT 11,000 LB MMV 1820 (W4001)

FY2006	JLG	CFP	DSC PHILADELPHIA	10/06	4/07	18	\$98,080	YES		
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	65	\$100,238	YES		
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	13	\$102,343	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	13	\$104,185	YES		

FORKLIFTS 12,000LB 1820 (W4001)

FY2006	JOHN DEERE	CFP	DSC PHILADELPHIA	5/06	4/07	25	\$140,227	YES		
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	29	\$143,733	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$147,182	YES		

FORKLIFTS 50,000 LB 1820 (W4002)

FY2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	1	\$631,703	YES		
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	5/07	12/08	2	\$647,495			

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2007
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 7,000 LB 1890 (W4002)</u>										
FY 2006	LANDOLL	CFP	DSC PHILADELPHIA	8/06	6/07	2	\$107,263	YES		
<u>MANLIFT 1000 LB 1395 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5*	\$61,199	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	7/08	5*	\$62,545	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	7/09	5*	\$63,859	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	5*	\$65,008	YES		
<u>TRACTORS 4,000 LB 1110 (W4003)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	4	\$25,063	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	2	\$25,614	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	2	\$26,152	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$26,623	YES		
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	4	\$30,623	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$31,297	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	5	\$31,954	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$32,529	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$25,769	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$26,336	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	5	\$26,889	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$27,373	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$9,322	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	5	\$9,527	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	4	\$9,727	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$9,903	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2007

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>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	7/07	5*	\$14,217	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	7/08	5*	\$14,530	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	7/09	5*	\$14,835	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	5*	\$15,102	YES		
FLIGHT DECK SCRUBBER (W4007)										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	5/10	6/11	8	\$400,000	NO	INITIAL	1/09
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	4	\$58,255	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	3	\$59,536	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	3	\$60,787	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	3	\$61,881	YES		
<u>FORKLIFT 6,000 LB 1375 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	4	\$38,467	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	3	\$39,313	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	3	\$40,139	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	3	\$40,862	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	0	\$51,702	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	0	\$52,840	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	0	\$53,950	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	10/06	4/07	0	\$77,413	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	0	\$80,778	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	0	\$82,232	YES		

* - Shipboard Units

P-1 SHOPP. LIST
128

PAGE NO
9 of 10

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

February 2007
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 20,000 LB 1820 (W4001)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	5/06	5/08	3	\$235,290	YES		
<u>FORKLIFT 11,000 LB MMV 1820 (W4001)</u>										
FY 2006	JLG	CFP	DSC PHILADELPHIA	10/06	4/07	16	\$98,080	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/08	6	\$100,532	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/09	11	\$102,945	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/10	12	\$104,798	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
<u>FY2006</u>	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	1	\$631,703			
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	1	\$647,495	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	1	\$663,035	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	1	\$674,970	YES		
<u>TRACTOR 4,000 LB 1120 (W4003)</u>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	3/07	12/07	1	\$19,348	YES		

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

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Complete	Total
COST (in millions)	\$18.4	\$13.0	\$15.5	\$9.4	\$9.4	\$9.5	\$9.6	\$9.6	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.

ORDNANCE INFORMATION SYSTEM (OIS) EQUIPMENT - FY 2008 funding is to replace 8 years old OIS servers and other critical hardware that is entering a non-support phase by the hardware vendor.

SERIAL NUMBER TRACKING (FY 06 & 07 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 (FY 2006 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 OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN						DOD Exhibit P-5 Date February 2007			
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT				SUBHEAD NO. 96W3					
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2006		FY 2007		FY 2008		FY 2009	
				TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
8000	ATMs - AT - SEA / NAVY CASH	W3008	Various	11,193	Various	11,447	Various	11,922	Various	8,783	
8300	SERIAL NUMBER TRACKING	W3016	Various	1,000	-	1,000	-	0	-	0	
8400	AUTOMATIC INFORMATION TECHNOLOGY	W3020	Various	4,431	0	580	Various	580	Various	580	
8500	DWMSIRFID For Improved Operational Logistics	W3022	Various	1,750	0	0	Various	0	0	0	
8600	OIS EQUIPMENT	W3024	-	0	-	0	Various	3,019	-	0	
	TOTAL			18,374		13,027		15,521		9,363	

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 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	1/00	Various	Various	NO		
FY 2008	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2009	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
<u>8400 Automatic Information Technology</u>										
FY 2006	Various	FFP	US ARMY	3/06	6/06	Various	Various	N/A		
FY 2007	TBD	TBD	US ARMY	12/06	4/07	TBD	TBD	N/A		
FY 2008	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		
FY 2009	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		
<u>8300 - SERIAL NUMBER TRACKING</u>										
FY 2006	Concurrent Tech Inc.	IDIQ	GSA	12/05	1/06	Various	Various	NO		
FY 2007	Concurrent Tech Inc.	IDIQ	GSA	2/07	11/07	Various	Various	NO		
<u>8500 - DWMSIRFID</u>										
FY 2006	CACI	CPFF	NAVSUP	4/06	5/06	Various	Various	N/A		
<u>8600 - OIS Equipment</u>										
FY 2008	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION									
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Complete	Total
COST (in millions)	\$5.7	\$5.9	\$6.2	\$6.3	\$6.4	\$6.5	\$6.7	\$6.8	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.

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT (In Thousands)

Procurement Items \ Quantity	ID Code	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Comp	Total
First Destination Transportation				5,708	5,901	6,153	6,286	6,418	6,549	6,673	6,801	Cont.	Cont.

Exhibit P-40, Budget Item Justification							Date February 2007					
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty		N/A	N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
JWAC		52.950	8.808	1.180	1.880	.513	1.312	.965	1.313	1.333	Continuing	Continuing
Classified		2066.748	55.597	64.493	70.696	73.018	66.232	112.625	159.444	345.597	Continuing	Continuing
Total Proc Cost		2119.698	72.405	65.673	72.576	73.531	67.544	113.590	160.757	346.930	Continuing	Continuing
<p>Description</p> <p>The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware and major upgrades to support all analysis and administrative requirements of JWAC.</p> <p>The FY2008-FY2013 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p> <p>Classified Program-Details held at a higher classification</p>												

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: February 2007				
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	FY05 Unit Cost	FY05 Total Cost	FY06 Unit cost	FY06 Total Cost	FY07 Unit Cost	FY07 Total Cost	FY08 Unit Cost	FY08 Total Cost	FY09 Unit Cost	FY09 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	17.4	Various	2.6	Various	3.7	Various	0.0	Various	0.0	Various	0.0
Mass storage system	7.5	Various	1.6	Various	2.2	Various	1.0	Various	1.7	Various	0.4
Network Infrastructure	3.9	Various	0.4	Various	0.7	Various	0.0	Various	0.0	Various	0.0
Miscellaneous	16.6	Various	2.9	Various	2.2	Various	0.2	Various	0.2	Various	0.1
Total	45.4		7.5		8.8		1.2		1.9		0.5
<p>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.</p> <p><u>Mass storage</u> – The Mass Storage System is JWAC’s key technical asset for storage of all data used by the analyst (lifecycle replacement of servers on the various networks).</p> <p><u>Miscellaneous items</u> –Cryptographic equipment and other centrally managed items to support and maintain JWAC.</p>											

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY

BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
TRAINING SUPPORT EQUIPMENT LI: 808100

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Thousands)	\$7,659		\$12,987	\$18,850	\$19,463	\$10,239	\$6,772	\$6,794	\$6,924	\$7,056	N/A	\$89,085
SPARES COST (In Thousands)												

The equipment procured under the Training Support Equipment line supports:

1. 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.
2. 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 Security Forces 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; Sasebo, Japan; San Diego; PACNORWEST; Chesapeake; and Mayport training sites currently cannot meet the live fire requirements for all small arms training 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.
3. 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 Chief of Naval Personnel schools to Naval personnel. In an effort to support Homeport Training, the procurement and installation of a Damage Control Wet Trainer in Pearl 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.
4. 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:		
P-40										February 2007		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY												
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							TRAINING SUPPORT EQUIPMENT LI: 808100					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
COST (In Thousands)	\$7,659		\$12,987	\$18,850	\$19,463	\$10,239	\$6,772	\$6,794	\$6,924	\$7,056	N/A	\$89,085
SPARES COST (In Thousands)												
<p>9. Language, Regional Expertise & Culture (LREC) is a CNO directed program to increase language training and proficiency in support of the Global War On Terrorism (GWOT). Transparent Language software licenses are required to facilitate both group and self-paced language and cultural education. The Transparent Language software supports 88 different languages including DOD and Navy strategic languages. The contents can be made available to commands and individual sailors via the web (i.e., NKO) for full download and local installation use.</p> <p>10. Continuity of Operations (COOP) - Existing IT infrastructure for training applications is insufficient to support the projected growth in content, users, and requirements for continuity of operations. Funds will be used to expand the capacity of servers, storage, and networks in addition to providing fail-over capability within the data center for storage of data and application code at an alternate site. These systems are vital to the operational readiness and effectiveness of Education and Training. Failure to make these investments could lead to immediate and sustained loss of mission effectiveness.</p> <p>The Laser Marksmanship Training System, commonly known as BEAMHIT, is a training system that replicates the exact weapon functionality of live weapons in a safe environment. Its system components include eye safe laser transmitters, electronic target system arrays with integral precision hit detection and scoring capability, a target control station, and full system software. BEAMHIT is used to conduct thorough, tailored weapons familiarization and sustainment training on the M9, M16, and shotgun. It does not replace live weapons qualification requirements.</p> <p>Joint Semi-Automated Forces (JSAF): Periodic upgrade of components to keep system compliant with current technology and support both Joint interoperability and Fleet Training synthetic exercises and synthetic training that supports Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) training courses. Additionally, JSAF supports Fleet Synthetic Training (FST) events that supports waterfront integrated training. The procurement is also for maintenance and upgrade requirement for COTS hardware. Funding provides for the upgrades/spare parts of network communications equipment of the Navy Continuous Training environment (NCTE) network architecture, which are necessary to ensure operability of NCTE network equipment. The upgrades/spare parts are vital to the NCTE training infrastructure within which the U.S. Navy and Joint Services trains to ready its forces for deployment to operational areas of the world. Within the NCTE environment, we certify our forces as "ready" under the terminology of the Department of Defense requirements for training, equipping and manning the Navy and other Services.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 132

PAGE NO. 3

UNCLASSIFIED

COST ANALYSIS P-5											DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD TRAINING SUPPORT EQUIPMENT/T7YP LI:808100										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	2006			2007			2008		2009					
			Total	Quantity Cost	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	CeTARS		3,847														
	PRESSURE VESSEL ASSEMBLIES		3,812			2,090			1,750			1,641					1,645
	MODULAR FIRING RANGES					1,020						4,227					1,813
	DAMAGE CONTROL WET TRAINER								2,328								
	SKILLSNET ENTERPRISE LICENSES								2,138								
	FIRE ARMS TRAINING SIMULATOR											1,818					295
	ELECTRON MICROSCOPE											805					
	GANTRY CRANE (CENEODDIVE)											1,409					
	SHIP-IN-BOX (SIB)											1,777					1,385
	LANGUAGE REG EXPERTISE & CULTURE											2,214					
	CONTINUITY OF OPERATIONS (COOP)								2,305			5,048					5,053
	LMTS					1,162			996								
	JICPAC Rehabilitation Project					8,665			9,282								
	JSAF					50			51			524					48
			7,659			12,987			18,850			19,463					10,239

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE: February 2007

Appropriation Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature
Training Support Equipment

OPN/8081/BA7/

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	2006										
8081	JSAF Training Equipment (FY06)	Defense Technical Information Center, Fort Belvoir, VA	Contract# SPO700-99-D- 0301 Task Order# WS-06- 0023/0125	Alion	May-06	July-06	1	0.050	Yes	No	
8081	Training Support Equipment (FY06)	MPRI/Beamhit, Columbia, MD	Task orders	FISC/Jax	awarded	January-07	1000	1.162	Yes	No	
	2007										
8081	Training Support Equipment (FY06)	MPRI/Beamhit, Columbia, MD	Task orders	FISC/Jax	pending	August-07	1000	0.996	Yes	No	
8081	JSAF Training Equipment (FY07)	Defense Technical Information Center, Fort Belvoir, VA	Unknown	Unknown	Est Oct '06	Est Nov '06	1	0.051	No	No	
	2008										
8081	JSAF Training Equipment (FY08)	Defense Technical Information Center, Fort Belvoir, VA	Unknown	Unknown	Est Oct '07	Est Nov '07	1	0.524	No	No	
	2009										
8081	JSAF Training Equipment	Defense Technical Information Center, Fort Belvoir, VA	Unknown	Unknown	Est Oct '08	Est Nov '08	1	0.048	No	No	

P-1 SHOPPING LIST

ITEM NO. 132

PAGE NO. 5

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February-07			
APPROPRIATION/BUDGET ACTIVITY FY 0809 OSD BUDGET OTHER PROCUREMENT, NAVY/BA 7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items: 0901212N								OTHER RELATED PROGRAM ELEMENTS					
EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Office of Civilian Human Resources (OCHR) Human Resources IT Systems OCHR Human Resources Systems provide information system support for the 180,000 Department of the Navy civilian workforce. Several systems require upgrades to become web based and NMCI compliant. These systems are the core of human resource support at OCHR and seven Human Resource Service Centers. Many systems have been migrated from individual servers to a complex superdome technology. This technology requires upgrades and/or additional capability to support and maintain the myriad of human resource applications.</p>													
<p>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 comercial digital television.</p>													
<p>NCIS Naval Criminal Investigative Service (NCIS) A 3-month study identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. This program provides Modernization / funding for Enterprise Networks and Desktops/Laptops,data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration.</p>													
<p>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 communications and computer networks for USJFCOM and its components; ensures reliability of Command, and Control, Communications, Computer (C4) Systems; 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 ensures C4 systems interoperability.</p>													
<p>Enterprise Networks 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 communications and computer networks for USJFCOM and its components; ensures reliability of Command, and Control, Communications, Computer (C4) Systems; 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 ensures C4 systems interoperability.</p>													

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February-07

APPROPRIATION/BUDGET ACTIVITY
FY 0809 OSD BUDGET

P-1 ITEM NOMENCLATURE/LINE ITEM #

OTHER PROCUREMENT, NAVY/BA 7

BLI: 7- 810600 Command Support Equipment

Program Element for Code B Items:
0901212N

OTHER RELATED PROGRAM ELEMENTS

EQUIPMENT COST IN MILLIONS	PYs	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY											N/A	N/A
Cost			193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

1. Enterprise Networks

A. 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 (Armu Intel); ATOS - Automated Travel Order System; CAG - Combined Atlantic Groupware; DRSN - Defense Red Switch Network; FASTDATA - 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.

B. 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.

C. 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:

1. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks has reached its life expectancy and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.
2. 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.

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February-07

APPROPRIATION/BUDGET ACTIVITY
FY 0809 OSD BUDGET

P-1 ITEM NOMENCLATURE/LINE ITEM #

OTHER PROCUREMENT, NAVY/BA 7

BLI: 7- 810600 Command Support Equipment

Program Element for Code B Items:
0901212N

OTHER RELATED PROGRAM ELEMENTS

EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

3. 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.

4. 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.

5. 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.

6. 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.

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

8. 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.

9. 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 a Enterprise Hardware/Software Server in order to communicate with the world.

10. 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.

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February-07			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
FY 0809 OSD BUDGET													
OTHER PROCUREMENT, NAVY/BA 7								BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
0901212N													
EQUIPMENT COST	PYs	ID		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To	Total
IN MILLIONS		Code										Complete	
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		
<p>2. 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, Battlestuffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and, as such, 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:</p> <p>A. Information Transfer (IT) Subsystem - 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:</p> <ol style="list-style-type: none"> 1. 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. 2. 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. 3. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission. <p>B. Information Systems (IS) Subsystem - 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:</p> <ol style="list-style-type: none"> 1. 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. 2. 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. 3. 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. 													

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February-07

APPROPRIATION/BUDGET ACTIVITY
FY 0809 OSD BUDGET

P-1 ITEM NOMENCLATURE/LINE ITEM #

OTHER PROCUREMENT, NAVY/BA 7

BLI: 7- 810600 Command Support Equipment

Program Element for Code B Items:
0901212N

OTHER RELATED PROGRAM ELEMENTS

EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

4. 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.

1. 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)

2. 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.

3. 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.

C. Video System (VS) Subsystem - 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:

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

1. 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.

2. 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 - 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:

1. 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.

2. 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.

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February-07

APPROPRIATION/BUDGET ACTIVITY

FY 0809 OSD BUDGET

OTHER PROCUREMENT, NAVY/BA 7

P-1 ITEM NOMENCLATURE/LINE ITEM #

BLI: 7- 810600 Command Support Equipment

Program Element for Code B Items:

0901212N

OTHER RELATED PROGRAM ELEMENTS

EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

3. The USJFCOM J3 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 (JOPES) training efforts. This is mission essential equipment as JDTC is the sole source organization responsible for all DoD joint deployment training. Required equipment: 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 all COCOMs, Services and agency staffs. Total equipment support includes: Replacement of 30 GCCS servers for JOPES, Common Operating Picture (COP), and Integrated Imagery and Intelligence (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.

4. Joint Force Provider - Full Operating Capability (FOC) for the Joint Force Provider mission assigned to JFCOM by SECDEF and articulated in UCP04 requires full resourcing of the USJFCOM developed strategy which relies upon: personnel augmentation, information technology development (Global Visibility Tool software development); and Infrastructure improvements (Joint Deployment Center). Focus of the infrastructure improvement effort is the combined remodeling and construction of a new multi-component (JFCOM and CFFC) Joint Deployment Center. The FY09 thru FY13 requirements represent minimum funding level required to complete outfitting and refresh to maintain standards necessary to perform the JFP/GFM mission.

Funds will support the procurement of Information Technology (Classified and Unclassified Computer systems, Communications systems and

Briefing/Display System) to outfit the new facility and support the expanded staff in the execution of the newly assigned Joint Force Provider /Global Force Management mission. Procurement of these new systems are critical to ensure the operational effectiveness of the new facility and capitalize on the improved infrastructure.

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February-07			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
FY 0809 OSD BUDGET													
OTHER PROCUREMENT, NAVY/BA 7								BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
0901212N													
EQUIPMENT COST	PYs	ID		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To	Total
IN MILLIONS		Code										Complete	
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

5. Standing Joint Forces Command - The Chairman, Joint Chiefs of Staff, tasked U.S. Joint Forces Command in a memorandum dated 02Nov01 to develop a SJFHQ capable of implementation by all regional Combatant Commander during FY05. SecDef guidance in the DPG built upon the CJCS tasker and directed the RCCs to establish a SJFHQ by FY05 based on the USJFCOM model. The tasking to USJFCOM by the CJCS is exceptionally important, not only in operational transformational ideas and process validated during Millennium Challenge '02, but in establishing a method by which the DOD can operate future transformational concepts. According to the FY06-11 Strategic Planning Guidance, "Strengthening joint operations through Standing Joint Force Headquarters (SJFHQ) and improved joint command and control is an indispensable step forward in transformation....the Department will develop a near-term surge capability by establishing a fully operational SJFHQ at JFCOM in addition to the experimental prototype. The operational SJFHQ will coordinate with and augment Regional Combatant Commands as required and participate in joint exercises and experimentation when not otherwise engaged." In a 4 February 2005 Memorandum, Secretary of Defense directed USJFCOM to "establish a second operationally ready and immediately deployable" SJFHQ (core element). The procurement of computing, networking, communication, collaborative, IT, IS, etc.) has been identified to develop the immediately deployable capability of the operational SJFHQ units. A description of each system follows:

A. Information Transfer (IT) Subsystem - A broadband communication subsystem connected to and using operational networks globally, 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. The ability to access five networks (SIPRNet, NIPRNet, CENTRIXS, Internet and JWICS) in-garrison and while deployed is supported in this section.

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

1. SJFHQ Operational in Situ – 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 plans, ONA, effects based approach to joint operations, IS and knowledge management.
2. SJFHQ Operational deployed to robust IT environment – This component includes GOTS/COTS applications in support of five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS), databases, database models and structures, when deployed to an established IT environment, needed to plan, execute and review the exercise events in support of the JFCOM/SJFHQ operational mission.
3. SJFHQ Operational deployed to austere IT environment – Five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS) with supporting client/server components, hardware, software and system services are needed to execute operational planning, execution and after action review at the five security levels. It includes deployable equipment with reach-back capability.

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February-07			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
FY 0809 OSD BUDGET													
OTHER PROCUREMENT, NAVY/BA 7								BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
0901212N													
EQUIPMENT COST	PYs	ID		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To	Total
IN MILLIONS		Code										Complete	
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		
<p>C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/SJFHQ missions whether in-garrison or deployed. This subsystem is used to facilitate operational/exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:</p> <ol style="list-style-type: none"> 1. Video Distribution Component – This component provides for secure and non-secure video transmission, distribution and replay in support of operational missions (from planning through deployment and reconstitution). 2. Info OPS Component – This component provides for video injects which assist in the ONA, effects based approach to joint operations, IS and Knowledge Management operational planning and development. <p>D. Command, Control, Computers and Communications (C4) Subsystem - Provides the interfaces for the SJFHQ(CE) Operational systems to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the SJFHQ components, thus interfaces must be developed to provide data transfer in support of SJFHQ command/control requirements. The C4 subsystem is sub-divided into the following major component:</p> <ol style="list-style-type: none"> 1. C2 Component Component – The systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems as required to support in-garrison and deployed operational missions for the SJFHQ(CE). <p>6. Joint Task Force – Civil Support (JTF-CS) - JTF-CS was activated by USJFCOM 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.</p> <p>7. Joint Combined Training Center (JCTC) - Joint National Training Capability (JNTC) will procure the essential material required to stand up the U.S. connectivity to the 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.</p>													

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February-07			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
FY 0809 OSD BUDGET													
OTHER PROCUREMENT, NAVY/BA 7								BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
0901212N													
EQUIPMENT COST	PYs	ID		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To	Total
IN MILLIONS		Code										Complete	
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		
<u>U.S. JOINT FORCES COMMAND (JFCOM)</u>													
Funding is required for the continuation of the 30-month process that SPAWAR began in FY 05 to design, procure, and install the large-scale telecommunications equipment that will provide the initial operating capability for this FY 06 MILCON project. Major telecommunication equipment deliverables include system block level diagrams, capabilities matrices; functional interface diagrams; critical design, transition, installation, testing, and cutover plans; continual, close implementation of comprehensive materials, equipment, and platform site activation installation plan.													
<u>COMMANDER MILITARY SEALIFT COMMAND (MSC)</u>													
Funds required for the procurement of day boxes, high security locks and shrouded hasps, as well as miscellaneous hardware and repairs required to support the weapons and ammunition security and storage containers (magazines & armories) onboard MSC ships.													
<u>NAVAL HISTORICAL CENTER</u>													
Installation of Compact Shelving- Funding in FY 2008 through FY 2013 is in support of procurement and maintenance of shelving to preserve and archive wartime records. Environmental Humidstat for Heritage Assets- Budgeted funding in FY 2008 in the amount of \$312K is for procurement of systems that can preserve and maintain key Navy assets so that navy records can be maintained well into the future in varying environmental conditions. Analysis of wartime records assesses the effectiveness of weapons and tactics, suggests methods of improvement that have been tested in actual combat situations, determines adjustments to force composition and systems design and justifies future budget decisions.													

APPROPRIATION/BUDGET ACTIVITY FY 0809 OSD BUDGET OTHER PROCUREMENT, NAVY/BA 7	P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 7- 810600 Command Support Equipment
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Program Element for Code B Items: 0901212N	OTHER RELATED PROGRAM ELEMENTS
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EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		

PROGRAM DESCRIPTION/JUSTIFICATION:

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; 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); and various other functions and activities.

DESCRIPTION: Converged ERP Program (YC040): The Navy Enterprise Resource Planning (ERP) Program 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 proven pilot functionalities, 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 schedule includes Pilot functionality, Echelon II and III financials and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provides the mechanism for future technology insertion. Echelon II and III financial and acquisition functionality, the system financial backbone, is the first functionality delivered, planned for October 2007. Wholesale and retail supply functionality is delivered next and intermediate maintenance functionality follows.

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.

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.

Funds the FY06 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 PPTMS 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.

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February-07					
APPROPRIATION/BUDGET ACTIVITY FY 0809 OSD BUDGET								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 7- 810600 Command Support Equipment					
Program Element for Code B Items: 0901212N								OTHER RELATED PROGRAM ELEMENTS					
EQUIPMENT COST IN MILLIONS	PYs	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												N/A	N/A
Cost				193.255	60.723	42.539	39.193	39.207	33.332	32.160	34.516		
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Program Coverage: Funding provides for the replacement of investment equipment at SPAWAR Systems Center, New Orleans destroyed as a result of Hurricane Katrina. These resources support the full reconstitution of operations and related infrastructure. Specifically, replacement costs are in the following areas:</p> <p>Network and related infrastructure: Procures various servers and ancillary equipment (various configurations) supporting the reconstitution of the Enterprise Server Environment.</p> <p>The Navy Standard Integrated Personnel System (NSIPS) exchanges data with 12 corporate systems and provides a single, consolidated field-level system for creating and tracking pay and personnel transactions. NSIPS supports active both duty and reserve personnel, and is available to ashore and afloat users.</p> <p>Shore users are supported by a web site that utilizes server services from NMCI. Due to the limits of off-ship bandwidth, ships have a dedicated NSIPS server to provide web site and crew data to shipboard users. Only changes in data are transmitted to/from a ship.</p> <p>NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships, and in addition, avoid technical obsolescence. Funds will be used to procure a server, monitor, and uninterruptable power supply for each ship using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware.</p> <p>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 of the claimancy.</p> <p>Training Support Equipment: Commander, Navy Warfare Development Command is responsible for providing modeling and simulation to conduct experimentation and analysis and acts as the Technical Director (TD) and Chief Engineer for the Navy Continuous Training Environment (NCTE.) Under these responsibilities, NWDC has constructed a large laboratory of simulation and C4I tools and equipment that support the efforts of experimentation and training. NWDC's M&S Lab supports both NWDC, SEA TRIAL and Fleet Training synthetic experimentation, CONOPS validation and synthetic training at the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) level.</p> <p>M&S lab equipment supporting these events was purchased over a 7 year period and requires upgrading and replacement to keep the lab compliant with current and emergent M&S software technologies that enables the NWDC M&S Lab to provide realistic modeling and simulation systems. The primary focus of the Lab is to create a warfighting scenario that enables active analysis for experimentation, validation and training events. This simulated environment in turn saves significant O&M,N funding through cost avoidance by allowing inport simulated events vice scheduling through Fleet exercises.</p> <p>Key components of the equipment required involve simulation processing and communications, simulation communications, long haul networking (to deliver the simulation to the customers) gaming control functions and support, C4I interfacing, and C4I equipment.</p>													

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: February 07		
APPROPRIATION/BUDGET ACTIVITY OPN BA -7						ID Code								
Personnel and Command Support Equipment						E7YC			BLI:810600 Command Support Equipment					
COST CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
	ELEMENT OF COST	ID Code	FY2006			FY2007			FY2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	OCHR: Production Servers Refreshment	8106	1	399	399	1	405	405	1	419	419	1	424	424
	MEDIA CENTER: DIGITAL CONVERSIONS CONUS: 2 SITES		1	4,885	4,885									
	OCONUS: 5 SITES					1	4,405	4,405						
	NCIS: SIPRNET OCONUS					1	400	400						
	Continuity Of Operations systems (COOP)													
	Data Storage and Access system													
	NIPRNET OCONUS					1	700	700						
	JWICS/Intel LAN					1	1,000	1,000						
	Data Modernization Contract Support													
	Data Modernization Maintenance & Refresh													
	Secure SATCOM-Enterprise		1	350	350	1	3,000	3,000						
	Imaging Maintenance & Refresh		1	500	500	1	550	550						
	Geospatial Integration		1	1,000	1,000									
	Secure Voice		1	950	950									
	Information Sharing Integration		1	954	954									
	Investment Tools		1	325	325									
	Enterprise Licenses								1	37	37			
	Continuity Of Operations systems (COOP)													
	Maintenance and Refresh		1	35	35									
	SIPRNET OCONUS											1	325	325
	Data Storage & Access								1	100	100			
	MTAC Refresh													
	Data Modernization Contract Support								1	50	50			
	JWICS Refresh											1	400	400
	Investigative Tools											1	337	337
	Centralized Law Enforcement Operations Center													
	(CLEOC)											1	228	228

SYSTEM COST ANALYSIS P-5		Weapon System										DATE: February 07		
APPROPRIATION/BUDGET ACTIVITY OPN BA -7		ID Code												
Personnel and Command Support Equipment		E7YC										BLI:810600 Command Support Equipment		
COST CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
	ELEMENT OF COST	ID Code	FY2006			FY2007			FY2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Redundant Contingency of Operations Site hardware & software suites: Law Enforcement Information Exchange (LInX) Hardware refresh of servers/equipment in 9				1	2,000	2,000					1	2,500	2,500
	CONVERGED ERP			10,726			7,136				15,055			6,705
	Hardware - Technical Refreshment (IT Infrastructure)										6,865			
	Hardware - COOP Congressional Adjustment						2,950							
	Hardware - Technical Refreshment (IT Infrastructure)			2,024			4,676							
	<u>MAN OVERBOARD INDICATOR</u>			6,304			1,793							
	Enterprise Server Environment to include: recovery, server replacement and ancillary equipment			11,563										
	Hurricane Katrina Supplemental: Enterprise Server Environment to include: recovery, server replacement and ancillary equipment			4,830										
	Navy Standard Integrated Personnel Systems (NSIPS)¹													639
	Installation Navy Standard Integrated Personnel Systems (NSIP) ²										536			
	Command Equipment			984										
Subtotal				\$45,829			\$29,291				\$23,062			\$11,558

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
United States Joint Forces Command										
Legacy Enterprise Networks										
	Data Storage (SANS)	8106	0	0	0	0	1	250	0	0
	LCM Servers (NIPR/SIPR)	8106	0	0	1	250	1	250	0	0
	Switches, Routers, & Hubs	8106	0	0	1	300	0	0	3	450
	VTC	8106	1	578	2	300	1	150	0	0
	CPUs	8106	500	426	90	82	67	102	45	78
	Tablet PCs	8106	0	0	1	3	10	25	5	12
	Monitors	8106	560	174	50	16	125	39	20	6
	Subtotal			<u>1,177</u>		<u>950</u>		<u>816</u>		<u>546</u>
Information Assurance (IA) Security Infrastructure										
Life Cycle Replacement										
	SIPR Layer 1 IA Arch. Upgrade	8106		0	1	231	-	0	-	0
	NIPR Layer 1 IA Arch. Upgrade	8106		0	-	0	1	220	-	0
	SIPR Layer 2 IA Arch. Upgrade	8106		0	-	0	1	183	-	0
	NIPR Layer 2 IA Arch. Upgrade	8106		0	-	0		0	1	267
	NIPR Layer 3 IA Arch. Upgrade	8106		0	-	0	-	0	1	245
	NIPR Layer 3 IA Arch. Upgrade	8106		0	-	0	-	0	1	225
	Subtotal			<u>0</u>		<u>231</u>		<u>403</u>		<u>737</u>
JWFC										
Information Transfer Subsystem										
	Exercise Communication Component	8106	var	1,387	var	1,293	var	1,072	var	928
	Power Component	8106		0	var	0		0		0
	Training & Exercise Network Distribution Component	8106	var	<u>1,213</u>	var	<u>1,270</u>	var	<u>1,774</u>	var	<u>1,711</u>
	Subtotal			<u>2,600</u>		<u>2,563</u>		<u>2,846</u>		<u>2,639</u>

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2006 TOTAL COST	QTY	FY 2007 TOTAL COST	QTY	FY 2008 TOTAL COST	QTY	FY 2009 TOTAL COST
	Information Subsystem									
	Digital Library Component	8106	var	585	var	876	var	1,186	var	922
	Applications/Database Component	8106	var	349	var	375	var	398	var	422
	Advanced Net for Exercise & Training (JANET)	8106	var	0	var	0	var	0	var	0
	Exercise Support Network-Unclassified Component (JESNET-U)	8106	var	192	var	185	var	195	var	206
	Exercise Support Network-Classified Component (JESNET-C)	8106	var	1,437	var	1,314	var	550	var	1,751
	Subtotal			2,563		2,750		2,329		3,301
	Training, Exercise and AAR Video Subsystem									
	Video Distribution Component	8106		273	var	273	var	273	var	273
	Info Ops/TV Production Component	8106	var	323	var	323	var	323	var	323
	Distance Learning Component	8106	var	289	var	289	var	289	var	289
	Subtotal		var	885		885		885		885
	Modeling and Simulation Subsystem									
	Simulation Component	8106		732	var	732	var	732	var	732
	Model Workstation Component	8106	var	466	var	466	var	466	var	466
	Subtotal		var	1,198		1,198		1,198		1,198
	C4 Subsystem									
	Intel Component Component (JDISS, etc.)	8106		381	var	382	var	382	var	282
	C2 Component Component (GCCS, CTAPS, etc.)	8106	var	456	var	496	var	496	var	496
	Subtotal		var	837		878		878		778

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
	JOINT FORCE TRAINER									
	Information Transfer Subsystem									
	Power Component	8106		0 var	310	var	0	var	0	
	Network Distro	8106		0 var	650	var	0	var	0	
	Subtotal				960		0		0	
	Information Subsystem									
	Exercise Support Network)	8106		0 var	1,372	var	0	var	0	
	JDLS	8106		0 var	649	var	0	var	0	
	Subtotal			0	2,021		0		0	
	Training, Exercise and AAR Video Subsystem									
	Video Distribution Component	8106		0 var	502	var	0	var	0	
	Subtotal			0	502		0		0	
	JDTC									
	Projector/Instructor Integration Station	8106		0 2	8		0		0	
	Servers	8106		0 4	232		0		0	
	Classroom Workstations	8106		0 40	80		0		0	
	Blade Workstations (Conference Room)	8106		0 var			0		0	
	UPS Batteries	8106		0 var			0		0	
	Switches	8106		0 var			0		0	
	Tape Library	8106		0 var			0		0	
	Video Teleconference System	8106		0 var			0		0	
	Development Workstations	8106		0 14	28		0		0	
	Racks	8106		0 var			0		0	
	TACLANE Network Encryption	8106		0 2	50		0		0	
	subtotal			0	398		0		0	

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST						
	JDOC/JOINT FORCE PROVIDER									
	Thin Client Technology	8106		773		700		634		406
	Display Technology	8106		0		110		170		100
	VTC & Comms Technology	8106		700		500		150		150
	Software Technology	8106		0		584		50		0
	IT Infrastructure	8106		0		20		150		150
	Supporting Peripherals	8106		0		267		352		0
	Security System	8106		0		0		300		0
	Subtotal			1473		2181		1,806		806
	SJFHQ									
	Video System (VS) Subsystem									
	Production Component	8106		0		51		33		38
	Video Distribution Component	8106		0		761		34		305
	Subtotal			0		812		67		343
	Information Systems (IS) Subsystem									
	Support Network - Classified	8106		0	var	2265	var	3028	var	1778
	Support Network - Unclassified	8106		0	var	2238	var	2496	var	1821
	Subtotal			0		4504		5523		3599
	Information Transfer (IT) Subsystem									
	Hubs	8106		0	5	2	2	1	2	8
	Network Intrusion Detection Systems	8106		0	2	21	2	21	2	14
	Routers	8106		0	3	17	2	6	2	6
	VOIP/EOIP Solutions	8106		0	var	148	var	520	var	76
	Communication Compnents	8106		0		943		213		2904
	Subtotal			0		1131		761		3009

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	Command, Control, Computers, and Communications (C4) Subsystem									
	GCCS-J 4.0 Upgrade	8106		0		104		107		144
	C2 applications	8106		0		97		100		104
	Subtotal			0		200		207		248
	JTF-CS	8106		498		499		494		535
	Joint Combined Training Center									
	Core Data Switching			481						
	Data Encryption, COMSEC Requirements		var	123						
	Information Assurance		var	52						
	Voice Handsets		var	11						
	Modeling and Simulations		var	155						
	C4I	8106	var	26						
	Installation		var	134						
	Subtotal		var	982						

Appropriation/Budget Activity		P-1 Nomenclature								
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2006 TOTAL COST	QTY	FY 2007 TOTAL COST	QTY	FY 2008 TOTAL COST	QTY	FY 2009 TOTAL COST	
PACOM (Commander in Chief US Pacific Command (USCINCPAC))										
	FY04 Supplemental: C2 Equipment		0	var	0		0			
	PACIFIC Warfighting Center		13,823		7,340	var	0			
	subtotal		<u>13,823</u>		<u>7,340</u>					
 <u>Military Sealift Command (MSC)</u>										
	Shipboard magazines & armories	8106	245		249		243		255	
 History Center										
	Procure humidity control system preservation artifacts			var			312			
	Compact shelving expansion of collections/safety issues		0	0	0	var	282	1	305	
	old shelving falling/space relief for several branches.									
	Subtotal						<u>594</u>		<u>305</u>	

Program Cost Breakdown										Date: February-07	
Exhibit P-5 Cost Analysis											
Appropriation Code/CC/BA/BSA/Item Control Number											
1810 / BA 7		8106		Command Support Equipment							
Cost Elements	QTY	ID Code	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	
Draw hill/West Ruslip Cable Plant upgrade	1									399	
Sicily Microwave Replacement	1					570					
NOIC Norfolk Video Display Wall	1							464			
Standard BCO Management System	1			295		610		527			
Second VIXS Capability	1							493			
Cable Infrastructure Repair	1			281						293	
Cable Upgrade/Naval Station Norfolk	1									605	
Metallic Cable Upgrade to Fiber Optics	1			259							
Heat, Ventilation & Air Conditioning	1									290	
Infrastructure Upgrade San Diego Metropolitan Area	1										
Infrastructure Upgrade Pudget Sound	1										
Network Equipment								5,807			
Hurricane Supplemental				120,310							
Subtotal				121,145		1,180		7,291		1,188	

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE:
Feb-07

**Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 / Program Line 8106**

**P-1 Line Item Nomenclature
Command Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D
8106	FY06 Converged ERP	Dell, GTSI, Logicon, SAP, WWT, Other	C-FFP	Unknown	09/2006	10/2006		10,726.	Yes	N/A
8106	FY07 Converged ERP	Dell, GTSI, Logicon, SAP, WWT, Other	C-FFP	Unknown	04/2007	05/2007		7,136.	Yes	N/A
8106	Draw hill/West Ruslip Cable Plant upgrade	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.000	No	Unknown
8106	Sicily Microwave Replacement	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.570	No	Unknown
8106	Standard BCO Management System	Unique Comms InC	MIPR	Unique Comms InC	90 days after funds available	120 days after funds available	1	0.610	Yes	No
8106	Cable upgrade @NS Norfolk	Verizon	MIPR	GSA	90 days after funds available	120 days after funds available	1	0.000	No	Unknown
8106	Heat, Ventilation & Air Conditioning	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.000	NO	Unknown

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE:
Feb-07

**Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 / Program Line 8106**

**P-1 Line Item Nomenclature
Command Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D
8106	<u>FY08</u>									
8106	Converged ERP	Dell, GTSI, Logicon, SAP, WWT, Other	C-FFP	Unknown	04/2008	05/2008		15,055.	Yes	N/A
8106	Voice/Video/Data Infrastructure	Competitive	Unknown	Unknown	Unknown	Unknown	1	0.464	Yes	No
8106	Second VIXS Capability	Competitive	Unknown	Unknown	Unknown	Unknown	1	0.527	Yes	No
8106	Metallic Cable Upgrade to fiber Optics	Competitive	Unknown	Unknown	Unknown	Unknown	1	0.493	Yes	No
	FY08	GSA Boston, Mass	GSA IT Services	NWDC	Nov-07	Dec-07	Various	5.807		
8106	<u>FY09</u>									
8106	Converged ERP	Dell, GTSI, Logicon, SAP, WWT, Other	C-FFP	Unknown	04/2009	05/2009		6,705.	Yes	N/A
8106	Draw hill/West Ruslip Cable Plant Upgrade	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.399	No	No
8106	Cable Infrastructure Repair	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.293	No	No
8106	Cable Upgrade/Naval Station Norfolk	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.605	No	No
8106	Heat, Ventilation & Air Conditioning	Unknown	Unknown	Unknown	Unknown	Unknown	1	0.290	No	No

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE Feb-07
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)
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	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	various							
COST (in millions)	0.4	0.4	2.0	2.0	2.2	2.2	2.4	2.4

U.S. Naval Academy: (\$421 thousand in FY 2006; \$388 thousand in FY 2007; \$1,983 thousand in FY 2008; \$2,043 thousand in FY 2009; \$2,154 thousand in FY 2010; \$2,157 thousand in FY 2011; \$2,358 thousand in FY 2012; \$2,357 thousand in FY 2013.)

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 (\$171 thousand in FY 2006; \$388 thousand in FY 2007; \$130 thousand in FY 2008)
Provides for continued technical support and Engineering Change Proposals for current replacement program of 44ft training vessels. Contracts are in place for the design, procurement, outfitting and technical support of 24 boats, phased across FY2003, FY2004 and FY2005.

B. Closed Circuit Wind Tunnel (\$250 thousand in FY2006)
Provides for the installation of the Closed Circuit Wind Tunnel (CCWT). USNA's CCWT was damaged beyond repair in Hurricane Isabel. FY2005 OPN funding was provided for the procurement of a new CCWT. System installation requirements include electrical and chilled water capabilities

C. Voice Switch Upgrades (\$634 thousand in FY2008)
Provides for hardware and software upgrades to extend service life of existing Avaya telecommunications switch serving approximately 7,000 customers throughout the Naval Academy complex. Is considered a mission-critical component of the Naval Academy's seamlessly integrated enterprise computing environment. Also provides for a redundant survivable switch for disaster recovery purposes.

D. Marine Travel Lift Replacement (\$1,219 thousand in FY 2008):
Provides for replacement of one 250-ton lift which is used to lift the Yard Patrol (YP) craft from the water to conduct hull maintenance. The existing lift had been adequate for this purpose until it reached the end of its service life in 2005. Replacement lift capable of 300 tons is required to support the weight requirements of the new fleet of YP's.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE Feb-07
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)
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	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	various							
COST (in millions)	0.4	0.4	2.0	2.0	2.2	2.2	2.4	2.4

E. 380' Tow Tank Wavemaker (\$640 thousand in FY 2009):

Provides replacement of servo-hydraulic wave generation system allowing Ocean Engineering and Oceanography students the opportunity to study, test and evaluate waves, structures and platforms under conditions closely simulating actual ocean environment. This system would have a 20-to-25 year life cycle based on a design currently used by the Army Corps of Engineers.

F. Tow Tank Beach Replacement (\$766 thousand in FY 2009):

Provides for replacement of submerged wave absorption equipment required for unrestricted operation of the wavemaker system in the 380' tow tank. This system, including the beach, constitutes a unique asset for the study of engineering, oceanography and physics phenomena that is not duplicated at any other university in the United States. Originally installed in 1976 with a planned service life of 20 years, replacement is needed as a recent inspection revealed over 20% of the tie-rods holding the beach intact have failed thereby jeopardizing its continued serviceability.

G. Electric Dynamometer (\$330 thousand in FY 2009):

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 understanding of diesel and turbine propulsion engines.

H. Autonomous Underwater Vehicle (\$307 thousand in FY 2009):

State-of-the-art AUV used by numerous operational forces and academic institutions for multiple underwater missions and midshipmen research applications. Lightweight platform with numerous sensors capable of hydrographic survey, underwater mapping, and scientific sampling. Vital addition to the underwater track of the Ocean Engineering major. Provides a platform for multidisciplinary study of controls, hydrodynamics, acoustics, and underwater telemetry.

I. Auditorium Sound System (\$947 thousand in FY 2010):

Upgrade existing speaker cluster and sound system in heavily-used, multifunctional presentation and performance facility. Provides modern audio capabilities to meet diverse range of educational, professional, and athletic events hosted in the multi-purpose Alumni Hall facility. Replaces existing, obsolete, single-point delivery system with industry-standard, distributed solution typically found in facilities of this type. This system provides capability of multi-directional sound propagation allowing audience members increased fidelity and comprehension of audio components. This system would have an extended multi-year life cycle based on a design currently used by a variety of industry leaders.

J. Document Management System (\$374 thousand in FY 2010):

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE Feb-07
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	various	various	various	various	various	various	various	various
COST (in millions)	0.4	0.4	2.0	2.0	2.2	2.2	2.4	2.4

K. Nano-Technology Heat Transfer Laboratory (\$511 thousand in FY 2010):
Provides physical apparatus for propulsion laboratory study of nano-technology based heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes at the nano-technology level critical to naval propulsion technology.

L. Thermodynamics Laboratory (\$322 thousand in FY 2010):
Provides specialized physical apparatus for propulsion laboratory study of heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes critical to naval propulsion technology.

M. Stage Technologies System Replacement (\$628 thousand in FY 2011):
Major hardware and software upgrade of existing 20-year old stage, seat, and auditorium rigging system to ensure availability and reliability to meet demanding employment schedule. Replace existing system with new control desk, interface electronics and wiring, position encoders. Failure to upgrade the existing system will result in significantly higher maintenance costs and/or unacceptable downtime due to limited availability of critical repair parts.

N. Bridge Simulators (\$722 thousand in FY 2011)
Provides life-cycle upgrades to extend the useful life of an existing bridge simulator device used for watchstanding training and qualification of midshipmen. It is also used for demonstrations of shiphandling and navigation learning points not otherwise possible to convey through existing underway laboratories (i.e. Yard Patrol Craft).

O. Scientific Visualization Compute Server (\$357 thousand in FY 2011):
Provides a replacement high-end server for midshipmen and faculty computational requirements in science and technology disciplines. Applications supported include flow visualization, computer-aided design, and computational fluid dynamics. The server also provides central file back-up, software and communications services for numerous laboratories, classrooms and courses. The computer will replace a device for which incremental upgrades will no longer be feasible due to intervening technological advancements.

P. Gas Turbine Laboratory (\$450 thousand in FY 2011)
Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE Feb-07			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	various	various	various	various	various	various	various	various
COST (in millions)	0.4	0.4	2.0	2.0	2.2	2.2	2.4	2.4

Q. Test Cells (\$920 thousand in FY 2012)

Comprises the core of the Academy's propulsion and thermal laboratory area permitting controlled experimentation in engine operation and emissions analysis. The test cells will provide a safe and accessible work environment for midshipmen projects and faculty research.

R. Remote Key Access System (\$438 thousand in FY 2012):

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

S. Integrated Library System Replacement (\$500 thousand in FY 2012)

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.

T. Nuclear Transport Storage and Handling Equipment (\$500 thousand in FY 2012)

Provides state-of-the-art radiation transport equipment and integration of new waste management and environmental remediation technologies for the Mechanical Engineering major nuclear program track.

U. Enterprise Network Upgrade (\$913 thousand in FY 2013):

Permits modular, phased upgrade, replacement, and modernization of the Academy's enterprise computing network to maintain currency with changing industry standards and user demands. Provides for replacement of aging switches and routers used to direct data communication traffic across fiber optic cables to various places throughout the enterprise.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE Feb-07
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)
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	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	various							
COST (in millions)	0.4	0.4	2.0	2.0	2.2	2.2	2.4	2.4

V. Scanning Electron Microscope Replacement (\$325 thousand in FY 2013)
Provides high-resolution viewing of fracture surfaces, microstructures, interfaces, and elemental composition of materials. The system is required for extensive classroom and laboratory support of several engineering disciplines. Replaces an outdated unit acquired in FY 2002 in increasing need of repair.

W. SCRAM Jet (\$250 thousand in FY 2013):
Provides for study of supersonic combustion ramjet (SCRAM jet) combustion and associated propulsion technologies for the Mechanical Engineering and Aerospace Engineering major program tracks.

X. Library RFID System (\$439 thousand in FY 2013):
Replaces the inventory barcoding system currently used in the Library, with a new, Radio Frequency Identification (RFID) System. This new technology tracks materials utilizing an electronic scanning system for checking items in and out, and also allows staff to more efficiently track inventory utilizing hand-held scanners to insure proper shelf placement.

Y. CNC Milling Machine Replacement (\$430 thousand in FY 2013)
Consists of a multi-axis computer-numerically-controlled (CNC) milling machine for the intricate fabrication of ship hull models, airfoils, propellers and other compound curve geometric shapes required throughout the engineering curriculum. It is also used for demonstrations of computer-aided design and manufacturing technology. The machine will replace an existing asset acquired in FY 2002 that has exceeded its economically useful life.

PROGRAM COST BREAKDOWN

Date: Feb 07

Appropriation/Budget Activity
Other Procurement, Navy/BA-7

P-1 Nomenclature
BLI: 8108 X7YH Education Support Equipment (ESE)

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2006	QTY	FY 2007	QTY	FY 2008	QTY	FY 2009
				TOTAL COST		TOTAL COST		TOTAL COST		TOTAL COST
<u>U.S. Naval Academy (USNA) (UIC 00161):</u>										
00161	Training Vessels	8108	var	171	var	388		130		
00161	Closed Circuit Wind Tunnel	8108	var	250						
00161	Voice Switch Upgrades	8108					var	634		
00161	Marine Travel Lift Replacement	8108					1	1,219		
00161	380' Tow Tank Wavemaker	8108							1	640
00161	Tow Tank Beach Replacement	8108							1	766
00161	Electric Dynamometer	8108							1	330
00161	Autonomous Underwater Vehicle	8108							1	307
00161	Auditorium Sound System Replacement	8108								
00161	Document Management System	8108								
00161	Nano-Technology Heat Transfer Laboratory	8108								
00161	Thermodynamics Laboratory	8108								
00161	Stage Technologies System Replacement	8108								
00161	Bridge Simulator Replacement	8108								
00161	Scientific Visualization Compute Server Replacement	8108								
00161	Gas Turbine Laboratory	8108								
00161	Test Cells	8108								
00161	Remote Key Access System	8108								
00161	Integrated Library System Replacement	8108								
00161	Nuclear Transport Storage and Handling Equipment	8108								
00161	Enterprise Network Upgrades	8108								
00161	Scanning Electron Microscope Replacement	8108								
00161	SCRAM Jet	8108								
00161	Library RFID System	8108								
00161	CNC Milling Machine Replacement	8108								
Total				421		388		1,983		2,043

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE		Feb-07	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		X7YH
BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					Education Support Equipment					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Training Vessels Tech Support/FY06	var	111	NAVSEA, Washington, DC	N/A	C/CPIF/OPTI ON	TPI Composites, Inc	Jul-04	Aug-06	No	
Training Vessels Tech Support/FY06	var	60	NSWC	N/A	WR/OTHER * C/CPIF/OPTI	In-house support	N/A	N/A	N/A	
Closed Circuit Wind Tunnel/FY06	var	110	NAVSEC FISC,		ON	C&R Environmental	Dec-06	Mar-07	Yes	
Closed Circuit Wind Tunnel/FY06	var	140	Philadelphia, PA		C/FP	ASE, Inc.	Dec-06	Dec-06	Yes	
Training Vessels Tech Support/FY07	var	187	NAVSEA, Washington, DC	N/A	C/CPIF/OPTI ON	TPI Composites, Inc	Jul-04	Aug-06	No	
Training Vessels Tech Support/FY07	var	171	NSWC	N/A	WR/OTHER * C/CPIF/OPTI	In-house support	N/A	N/A	N/A	
Training Vessels Tech Support/FY07	var	30	NAVSEA, Washington, DC	Oct-06	ON	Unknown	Nov-06	Nov-06	No	
Training Vessels Tech Support/FY08	var	100	NSWC	N/A	WR/OTHER * C/CPIF/OPTI	In-house support	N/A	N/A	N/A	
Training Vessels Tech Support/FY08	var	30	NAVSEA, Washington, DC	Oct-07	ON	Unknown	Nov-07	Nov-07	No	
Marine Travel Lift Replacement/FY08	1	1219	Lester, PA FISC,	Jan-08	C/FP	Marine Travelift, Inc.	Jun-08	Jul-08	Yes	
380' Tow Tank Wavemaker/FY09	1	640	Philadelphia, PA FISC,	Nov-08	C/FP	Unknown	Feb-09	Apr-09	No	
Tow Tank Beach Replacement/FY09	1	766	Philadelphia, PA FISC,	Jan-09	C/FP	Unknown	Jun-09	Sep-09	No	
Electric Dynamometer/FY09	1	330	Philadelphia, PA FISC,	Feb-09	C/FP	Unknown	Jun-09	Sep-09	No	
Autonomous Underwater Vehicle/FY09	1	307	Philadelphia, PA FISC,	Feb-09	C/FP	Unknown	Jun-09	Sep-09	No	
Auditorium Sound System Replacement/FY10	1	947	Philadelphia, PA FISC,	Jan-10	C/FP	Unknown	Jun-10	Sep-10	No	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE		Feb-07	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		X7YH	
BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					Education Support Equipment						
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
Document Management System/FY10	1	374	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No		
Nano-Technology Heat Transfer Lab/FY10	var	511	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No		
Thermodynamics Laboratory/FY10	var	322	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No		
Stage Technologies System Replacement/FY11	1	628	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No		
Bridge Simulator Replacement/FY11	1	722	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No		
Scientific Visualization Compute Server/FY11	1	357	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No		
Gas Turbine Laboratory/FY11	1	450	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No		
Test Cells/FY12	var	920	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No		
Remote Key Access System/FY12	var	438	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No		
Integrated Library System Replacement/FY12	1	500	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No		
Nuclear Transport Stor. & Handling Equip./FY12	var	500	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No		
Enterprise Network Upgrades/FY13	var	913	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No		
Scanning Electron Microscope Replacement/FY13	1	325	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No		
SCRAM Jet/FY13	1	250	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No		
Library RFID System/FY13	1	439	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No		
CNC Milling Maching Replacement/FY13	1	430	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No		

* In-house technical support provided by Naval Surface Warfare Center (NSWC) in support of the Training Vessel Procurement Program

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

BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE		
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						BLI: 8109 MEDICAL SUPPORT EQUIP		
P-40								
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
QUANTITY								
COST (in millions)	5.066	9.252	3.418	3.206	3.503	3.841	3.350	3.829

This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces engaged in combat operations. Expeditionary Medical Facilities (EMFs) aka Fleet Hospitals (FHs) complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. EMFs/FHs will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded Sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating up to 500 beds.

The program is part of standardization and life cycle management of the Hospital Ship Class sustainability plan. Additionally, the electrical upgrades package will be part of Comfort's required overhaul (ROH) period.

This category includes funding for USNS Mercy Hospital Ship major systems replacement. Items include: Patient Tenders/Rescue - Improve Access, Ancillary Systems Modern/IT Systems, Patient Access and Security Systems, Digital Radiography System Replacement, Medical Electrical Systems Modernization, COMM (WSC8)/LAN Sys Rep/Enhance, CAT Scan Replacement, Angiography Suite Replacement, RAD Fluro Replacement, Patient Monitoring System, Local Area Network (LAN) Replacement (Wiring/New Tech).

Program Cost Breakdown									
Exhibit P-5 Cost Analysis								February-07	
Appropriation Code/CC/BA/BSA/Item Control Number									
1810 / BA 7 8109									
Cost Elements	QTY	FY 2006		FY 2007		FY 2008		FY 2009	
		UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST
Patient Tenders/Rescue - Improve Access	2	657	1,314						
Ancillary Systems Modern/IT Systems	1	270	270						
Patient Access & Security Sys	1	261	261						
Digital Radiography System Replacement	1			1,287	1,287				
Medical Electrical Systems Modernization	1			1,110	1,110				
Communications (WSC8 designated System) / Local Area Network (LAN) System Replacement / Enhancements	1					1,695	1,695		
Computerized Axial Tomography (CAT) Scan Replacement	1							1,610	1,610
Angiography Suite Replacement	1								
Radiographic Fluroscopy Replacement	2								
Patient Monitoring System	1								
Local Area Network (LAN) Replacement (Wiring/New Tech)	1								
RT MH 12K		2	142						
AIT INSERT(CONG ADD)		1	987						
X-RAY UNITS				2	1,429				
CATASTROPHIC RESPONSE					1,000				
COMBAT CASUALTY CARE					2,700				
Electrical System Design/Distribution		520	520						
Patient Access System GFM		1,572	1,572						
Digital Radiography System Replace				886	886				
Medical Electrical System Modernization				840	840				
COMM(WSC8)/LAN Sys Rep/Enhance						1,723	1,723		
CAT Scan Replacement								1,596	1,596
Angiography Suite Replacement									
RAD Fluro Replacement									
TOTAL Medical Support Equipment			5,066		9,252		3,418		3,206

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb-06

1810 / BA 7 / Program Line 8109		P-1 Line Item Nomenclature Medical Support Equipment									
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8109	<u>FY06</u>										
	Patient Tenders/Rescue - Improve Access Coast Guard Approved Capability for patient movement during expeditionary missions.	Multiple Sources	C/FP	MSCHQ/SEALO GPAC	9/06	11/06	2	1.314	Y	N	N/A
	Ancillary Systems Modern/IT Systems (follow-on LAN Upgrade) Design for Electrical Upgrade	Multiple/SPAWAR	PO/FP	MSCHQ/SPAW AR	9/06	11/06	1	0.270	Y	N	N/A
	Patient Access & Security Sys	Data Management Group (DMG)	C/FP	Naval Medical Logistics Command (NMLC)	9/06	11/06	1	0.261	Y	N	N/A
	Electrical System Design/Distribution *Required Availability Period	MSCHQ	GOV	MSCHQ/NMLC	Sep-06	Mar-07	1	0.520	In progress	n/a	Sep-06
	Patient Access System GFM - Medical Tenders *Required Availability Period	NAVSEA	GOV	MSCHQ/NMLC	Feb-07	Nov-07	2	1.572	Y	n/a	Dec-06
	YA001 RT MHE 12 K	UNKNOWN	RCP/FP	HUENEME, CA	Mar-06	Jul-06	2	0.071	Y		
	YA 001 AIT INSERT	UNKNOWN	RCP/FP	ORT HUACHUC	Aug-06	Aug-06	1	0.987	Y		

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb-07

1810 / BA 7 / Program Line 8109						P-1 Line Item Nomenclature Medical Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT		AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
			METHOD & TYPE	CONTRACTED BY							
8109	<u>FY07</u>										
	Digital Radiography System Replacement	Aktiengesellschaft für Anilinfabrikation (AGFA) Inc	C/FP	NMLC/Defense Supply Center Philadelphia	3/07	8/07	1	1.287	Y	N	N/A
	Medical Electrical Systems Modernization	Multiple Soruces	C/FP	MSCHQ/SEALO GPAC	9/07	12/07	1	1.120	N	N	N/A
	Improve Medical Electrical Distribution *Required Availabilty Period is planned for Spring 07	MSCHQ	GOV	MSCHQ/NMLC	Sep-06	Mar-07	1	0.886	No	n/a	Dec-06
	Patient Access System Yard Install *Required Availabilty Period is planned for Spring 07	NAVSEA	GOV	MSCHQ/NMLC	Mar-07	Mar-07	2	0.840	Yes	n/a	Aug-06
YA001 X-RAY UNIT		PHILLIPS	RCP/FP	NMLC	Mar-07	Jul-07	2	0.725	YES		

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: February-07

1810 / BA 7 / Program Line 8109

P-1 Line Item Nomenclature
Medical Support Equipment

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8109	<u>FY08</u>										
	Communications (WSC8 designated System) / Local Area Network (LAN) System Replacement / Enhancements	SPAWAR	C/FP	NMLC/Defense Supply Center Philadelphia	6/08	9/08	1	1.684	Y	*Y	N/A
	COMM (WSC8) LAN System Replacement/Enhancement	SPAWAR	GOV	NMLC/SPAWAR	Feb-08	May-08	1	1.723	No	Yes	Mar-08

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb-07

1810 / BA 7 / Program Line 8109						P-1 Line Item Nomenclature Medical Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8109	<u>FY09</u> Computerized Axial Tomography (CAT) Scan Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	8/09	9/09	1	1.599	Y	Y	6/09
	CAT Scan Replacement	GE/Phillips	GOV	NMLC/DSCP	Dec-08	Mar-09	1	1.596	No	Yes	Nov-08

FY 2008/2009 PRESBUD Submission
Exhibit P-40 for Other Procurement, Navy

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE

Feb. 2007

APPROPRIATION/BUDGET ACTIVITY
 Other Procurement, Navy/BA-7

P-1 Nomenclature
 BLI: 8115 Intelligence Support Equipment

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	Various							
COST (in millions)	\$ 15.5	\$8.8	\$11.4	\$19.8	\$22.2	\$19.8	\$30.7	\$32.0

PACOM (JICPAC) (\$4,697K in FY 2006, No funds budgeted beyond 06. This is a one time plus up.

JICPAC Rehabilitation Project - Funds are for upgrades and renovations to JICPAC command. JICPAC is an intelligence command, further details of this project are classified.

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2007

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-7

Operating Forces Support Equipment LI: 8118

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	PY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	Total
QUANTITY												
COST (In Millions)				\$14.8	\$15.2	\$11.6	\$11.3	\$11.4	\$11.5	\$11.7	\$12.0	
SPARES COST (In Millions)												

SHORE BASED SUPPORT EQUIPMENT FOR OPERATING FORCES

The Shore based 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 CNIC 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 Paint 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.

This category includes funding for Envelop protective covers, Industrial Plant Equipment (IPE) at Ship Repair Facility (SRF), Yokosuka, Commander U.S. Pacific Fleet War Room, Commander, Seventh Fleet (COM7THFLT) Video Wall and the Commander, Third Fleet (COM3RDFLT) Command Center.

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon N/A					Date: Feb 07					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Operating Forces Support Equipment LI: 8118									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Cost														
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009				
			Total	Quantity	Unit	Total	Quantity	Unit	Total	Quantity	Unit	Total	Quantity	Unit	Total		
			Cost		Cost	Cost		Cost	Cost		Cost	Cost		Cost	Cost		
	CVN camels			1	1,600	1,600	1	1,600	1,600	1	1,600	1,600	1	1,600	1,600		
	CVN camel modifications			2	400	800	2	400	800	2	400	800	2	400	800		
	SEAWOLF camels			2	500	1,000	2	500	1,000	2	500	1,000	2	500	1,000		
	Fendering systems							400	400	Various	400	400	Various	400	400		
	Paint floats					600		400	800	2	400	800	2	400	800		
	Brows/platforms							400	396	Various	400	448	Various	400	452		
	Envelop protective covers			1	3,000	3,000											
	Industrial Plant Equipment			1	4,123	4,123	1	9,753	9,753	4	6,034	6,034	1	6,202	6,202		
	COMPACFLT War Room			1	668	668											
	COMSEVENTHFLT Video Wall			1	983	983											
	COMTHIRDFLT Command Center			1	1,149	1,149											
	POWDER COATING SYSTEM			2	413	826											
	HLF-1 ACOUSTIC NOISE AUGMENTATION SYSTEM						1	460	460								
	HYDRO-PNEUMATIC FENDERS									2	263	526					
						14,749			15,209			11,608			11,254		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
							February 2007			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-7					Operating Forces Support Equipment LI: 8118					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY07</u>										
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
CVN camel modifications	2	400	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
SEAWOLF camels	2	500	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 06	Yes	TBD
<u>FY08</u>										
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
CVN camel modifications	2	400	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
SEAWOLF camels	2	500	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 07	Yes	TBD
<u>FY09</u>										
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
CVN camel modifications	2	400	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
SEAWOLF camels	2	500	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 08	Yes	TBD
<u>FY10</u>										
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD
CVN camel modifications	2	400	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD
SEAWOLF camels	2	500	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 09	Yes	TBD

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD
OTHER PROCUREMENT, NAVY/BA-7					Operating Forces Support Equipment LI: 8118						
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>FY11</u>											
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 10	Yes	TBD	
CVN camel modifications	1	400	TBD	TBD	TBD	TBD	TBD	Dec 10	Yes	TBD	
SEAWOLF camels	2	500									
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 10	Yes	TBD	
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 10	Yes	TBD	
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 10	Yes	TBD	
<u>FY12</u>											
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 11	Yes	TBD	
CVN camel modifications	1	400									
SEAWOLF camels	2	500									
Paint floats	Various	400									
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 11	Yes	TBD	
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 11	Yes	TBD	
<u>FY13</u>											
CVN camels	1	1,600	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	
CVN camel modifications	1	400	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	
SEAWOLF camels	2	500	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	
Fendering systems	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	
Paint floats	2	400	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	
Brows/platforms	Various	400	TBD	TBD	TBD	TBD	TBD	Dec 12	Yes	TBD	

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

1810 / BA 7 / Program Line 8118			Operating Forces Supt Equipment								
COST	LINE ITEM/	CONTRACTOR	CONTRACT		AWARD	DATE OF			SPECS	SPEC	IF YES
CODE	FISCAL YEAR	AND LOCATION	METHOD	CONTRACTED	DATE	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
8118	FY06		& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
	Barge Equipment: Eddy Current Inspection System	ZTEC Inc. 8226 Bracken Place SE, Ste 100 Snoqualmie, WA 98065	SS/FP	PSNS/FISC PACNORTHWEST	4/06	6/06	1	0.366	N	N	N/A
	Manual Engine Lathe / X-31	Takachiho Sangyo Co. Ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	9/06	11/06	1	0.400	Y	N	N/A
	Blasting System / X-71 JFIP NA-308	Takachiho Sangyo Co. Ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	8/06	10/06	1	1.273	Y	N	N/A
	Computer Numerical Control (CNC) Boring, Drilling Machining (B/D/M)	Takachiho Sangyo Co. Ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	9/06	11/06	1	0.850	Y	N	N/A
	Manometer	SCHWIEN ENGINEERING INC. James Hadley 2882 Mentropolitan Place POMONA CA 91767-1854	C/FP	FISC PUGET SOUND BREMERTON	4/06	6/06	1	0.510	Y	N	N/A
	Shearing Machine / X-11/26	Takachiho Sangyo Co. Ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	9/06	11/06	1	0.308	Y	N	N/A
	Pump Test Facility Design	NAVFACENGC COM FE	PO	NAVFACENGC COM FE	3/06	5/06	1	0.416	Y	N	N/A

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

1810 / BA 7 / Program Line 8118			Operating Forces Supt Equipment									
COST	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
8118	FY06											
	Envelop protective covers	Shield Technologies Corp. Saint Paul, MN 55121	SS/FP		FISC Pearl Harbor, HI	7/06	9/06	1	3.000	Y	N	N/A
	COMPACFLT War Room	SPAWAR, San Diego	PO		SPAWAR, San Diego	3/06	6/06	1	0.668	N	N	N/A
	COMSEVENTHFLT Video Wall	SPAWARSYSFAC PAC, Jap	PO		SPAWARSYSFAC PAC, Japan	3/06	6/06	1	0.983	N	N	N/A
	COMTHIRDFLT Command Center	SPAWAR, San Diego	PO		SPAWAR, San Diego	6/06	8/06	1	1.149	N	N	N/A
	SSN VERTICAL LAUNCH SYSTEM (VLS) HANDLING PLATFORM	NSWCCD, BETHESDA, MD	WR		NSWCCD BETHESDA, MD	11/05	5/06	1	0.443	YES	NO	N/A
	POWDER COATING SYSTEM	DSCR RICHMOND, VA	RC		ADVANCED FINISHING	12/05	3/06	1	0.413	YES	NO	N/A

Other Procurement, Navy											
Budget Procurement History & Planning											
Exhibit P-5A											
1810 / BA 7 / Program Line 8118						Operating Forces Supt Equipment					
COST	LINE ITEM/	CONTRACTOR	CONTRACT	CONTRACTED	AWARD	DATE OF	QUANTITY	COST	SPECS	SPEC	IF YES
CODE	FISCAL YEAR	AND LOCATION	METHOD	BY	DATE	FIRST			AVAILABLE	REV	WHEN
8118	FY07		& TYPE			DELIVERY			NOW	REQ'D	AVAILABLE
	Pump Test Facility (Initial Installation to be in Bldg A47 to support CVN requirements until the new machine shop is constructed under JFIP NA330)	Unknown - Contractor & Location will be determined by contract award	C/FP	NAVFACENGCOM FE	2/07	2/08	1	8.202	N	N/A	N/A
	Barge Equipment: HP Air Compressors	Sauer Compressors - USA 64 Log Canoe Circle Stevensville, MD 21666	SS/FP	PSNS/FISC PACNORTHWEST	1/07	7/07	2	0.650	N	N	N/A
	Barge Equipment: Tanker Trailers - High Quality Water (HQW)	West-Mark 2704 Railroad Ave. Ceres, CA 95307	SS/FP	PSNS/FISC PACNORTHWEST	1/07	9/07	2	0.500	Y	N	N/A
	Injection Test Bench / X38E	Amada Co., LTD 200 Ishida Isehara-city, Kanagawa, JA	C/FP	FISC Yokosuka	4/08	7/08	1	0.401	N	N	N/A
	HLF-1 ACOUSTIC AUGMENTATION SYSTEMS	HYDRO ACOUSTICS, ROCHESTER, NY	RC	NUWC NEWPORT, RI	10/06	7/07	1	0.460	YES	NO	N/A

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

1810 / BA 7 / Program Line 8118						Operating Forces Supt Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8118	<u>FY08</u>										
	Barge Equipment: Server (UNIX & Windows), Automated Information Management (AIM) System & CITRIX Application	Dell Inc. One Dell Way Round Rock, Texas 78682	SS/FP	PSNS/FISC PACNORTHWEST	1/08	6/08	1	1.150	N	N	N/A
	Load Bank/ X-51 JFIP NA-822	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	1/08	5/08	4	2.385	N	N	N/A
	Vertical Turning Lathe/ X-31 JFIP NA-295/330	Toshiba Machine Facilities Ind Co. 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	1/08	5/08	1	0.431	N	N	N/A
	Universal Mill/ X-31 JFIP NA-295/330	Takachiho Sangyo Co. ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	5/08	10/08	1	0.350	N	N	N/A
	CNC Machining Center/ X-31 JFIP NA-295/330	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	2/08	5/08	1	0.410	N	N	N/A

Other Procurement, Navy

Budget Procurement History & Planning

Exhibit P-5A

1810 / BA 7 / Program Line 8118

Operating Forces Supt Equipment

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8118	FY08										
	Waterjet Cutter Machine / X-31 JFIP NA-295/330	Amada Co., LTD 200 Ishida Isehara-city, Kanagawa, JA	C/FP	FISC Yokosuka	3/08	6/08	1	0.400	N	N	N/A
	Vertical Honing Machine/ X-31 JFIP NA-295/330	Flow Japan Ltd. 1- 13-13 Tsukiji Chuo-ku Tokyo, JA	SS/FP	FISC YOKOSUKA	4/08	8/08	1	0.450	N	N	N/A
	Shearing Machine / X-11/26	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	5/08	8/08	1	0.420	N	N	N/A
	OXY-FUEL PLASMA CUTTER	ESAB WELDING & CUTTING, FLORENCE, SC	RC	DEFENSE SUPPLY CTR, RICHMOND, VA	12/07	5/08	2	0.526	YES	NO	N/A

Other Procurement, Navy

Budget Procurement History & Planning

Exhibit P-5A

1810 / BA 7 / Program Line 8118

Operating Forces Supt Equipment

			CONTRACT			DATE OF			SPECS	SPEC	IF YES
COST	LINE ITEM/	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	FISCAL YEAR	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
8118	FY09										
	Machine Shop/X 31/X 38	Unknown - Contractor & Location will be determined by contract award	SS/FP	PSNS/FISC PACNORWEST			1	2.338	N	N	N/A
	CNC Machining Center	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka			1	0.450	N	N	N/A
	Load Bank (4 ea)	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka			1	1.250	N	N	N/A
	Composite Material Fab/Booth	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka			1	0.320	N	N	N/A
	X11 Bending Roller	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka			1	0.750	N	N	N/A

Other Procurement, Navy

Budget Procurement History & Planning

Exhibit P-5A

1810 / BA 7 / Program Line 8118

Operating Forces Supt Equipment

			CONTRACT			DATE OF			SPECS	SPEC	IF YES
COST	LINE ITEM/	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	FISCAL YEAR	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
8118	FY09										
	X 56 Pipe Bender	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka			1	0.450	N	N	N/A
	Boat Repair Winch	Unknown - Contractor & Location will be determined by contract award	SS/FP	FISC YOKOSUKA			1	0.600	N	N	N/A

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7						P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT SUBHEAD NO. 77R2 BLIN: 8120							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	64.5			37.9	10.6	14.0	13.8	15.8	16.4	18.2	18.2	0.0	209.4
SPARES COST (In Millions)	0.0			0	1.5	0	0.2	0.2	0.2	0.2	1.2	0	3.5
PROGRAM DESCRIPTION/JUSTIFICATION:													
PROGRAM DESCRIPTION/JUSTIFICATION: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command operating Mobile Ashore Support Terminal IIIs (MAST IIIs). NCW also includes Inshore Boat Units (IBUs) and Maritime Security Force (MSF), which are separately funded.													
R2100- MIUM UPGRADES													
The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), there are 22 Mobile Inshore Undersea Warfare (MIUW) units, 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.													
R2102 - MAST III UPGRADES													
Mobile Ashore Support Terminal (MAST III) units supporting the NCW community for a total population of 8 terminals. MAST III units are garrisoned with NCW Harbor Defense Command (HDC) sites in coastal regions of the U.S. MAST III units are mobile systems that can be rapidly deployed around the world. Prior to 9-11, HDC Units were manned													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT SUBHEAD NO. 77R2 BLIN: 8120	
<p>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 III's, 20 MIUW units, and 12 IBUs will comprise the Reserve Component.</p> <p>R2101- NCW UPGRADES NCW System Upgrades - Pre-Planned Product Improvements (P3I) to improve performance and reliability and provide engineering changes to the MIUW-SU (V4), MAST, IBU's systems as well as various upgrades which would apply to NCW/Expeditionary Mission. These upgrades would include sensor system upgrades, VSAT, portable Comm gear 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.</p> <p>X7CA1- C4ISR EQUIPMENT (CONGRESSIONAL ADD) The Littoral Surveillance System (LSS) is an all source intelligence, surveillance, reconnaissance, and targeting system that will receive, process and disseminate information in support of senior military commanders. The system can also be used in peacetime to support the decision making process of civilian authorities in response to homeland security requirements and natural disasters such as floods, earthquakes, and hurricanes where timely information on conditions in a given geographically area are required.</p>		

CLASSIFICATION:			UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS							Weapon System					DATE February 2007							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7							ID Code	P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT SUBHEAD NO. 77R2											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
	<u>EQUIPMENT</u>																		
R2100	MIUM UPGRADES		53,391	12	2,272.30	27,268													
R2101	NCW UPGRADES						8	1,267.00	10,136	10	1,399.60	13,996	10	1,380.40	13,804				
R2102	MAST III UPGRADES		10,210	2	1,668.00	3,336													
X7CA1	C4ISR EQUIPMENT (CONGRESSIONAL ADD)		920																
	STAKE TRUCK 6X6 FLOODLIGHT SET					761 29			376										
	TRAILER TANK POTABLE WATER 400 GALLON, M149A2 TRUCK, VAN, 4X4 ILS					95			93										
	Equipment					6,450			38										
TOTAL			64,521			37,939			10,643			13,996			13,804				

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT BLIN: 8120				SUBHEAD 77R2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
R2100										
MIUM UPGRADES	12	2,272.3	SSC SAN DIEGO		FFP/WX	SAIC/SSC SAN DIEGO	MAR-06	JAN-07	YES	
R2102										
MAST III UPGRADES	2	1,668.0	SSC CHARLESTON		FFPWX	SAIC/SSC- CHARLESTON	MAR-06	JAN-07	YES	
FY 2007										
R2101										
NCW UPGRADES	8	1267.0	SSC CHARLESTON		FFP/WX	SAIC/SSC CHARLESTON	MAR-07	JAN-08		
FY 2008										
R2101										
NCW UPGRADES	10	1,399.2	SSC CHARLESTON		FFP/WX	SAIC/SSC CHARLESTON	NOV-07	NOV-08		
FY 2009										
R2101										
NCW UPGRADES	10	1,380.4	SSC CHARLESTON		FFP/WX	SAIC/SSC CHARLESTON	NOV-08	NOV-09		

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

Description:

Environmental Support Equipment:

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, 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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

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 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.

ACOUSTIC POSITIONING SYSTEM (USBL)

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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT							P-1 Item Nomenclature Environmental Support Equipment		
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

DIGITAL SIDE SCAN SONAR (HSL)

This OPN procurement will fund high-speed, side-scanning sonar systems that image the seafloor with fine resolution. The data is required to generate products that directly support minewarfare, 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.

T-AGS are equipped with a Klein 5000 system and Hydrographic Survey Launches (HSL) that operate with Klein 3000 systems. NAVOCEANO has determined that for particular Mine Warfare surveys, a Klein 3000 system does not meet requirements. The HSLs are used in areas typically too shallow for the ship to safely operate. It is now necessary that the HSLs be outfitted with high-resolution/high-speed sidescan capability to support these operations.

The mine warfare threat is a very significant concern to the Fleet. The data collected by this system will directly support our Fleet customers in dealing with this threat. Without the equipment to collect this data, efforts to manage the threat will be hindered and increase the risk of casualty and damage to the Fleet.

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.

FLEET SURVEY TEAM INFLATABLE (RHIB)

This is a trailer capable 7-9 meter survey boat with fully integrated navigation and high resolution sonar systems for collection maritime geospatial data. These survey boats with the ability to navigate in waters with unknown hazards will aid in rapid response requirements against global terrorism.

FST CONCAT SURVEY VESSEL

This is a self-contained system, with a tactical survey data collection tool for providing rapid data collection in the littoral that supports multiple warfare areas. This vehicle will provide FST the ability to support littoral warfare (Naval Special Warfare/Special Operations, ASW/Undersea Warfare, MIW, Amphibious Warfare and NAV). The self-contained system with numerous capabilities can rapidly be shipped world wide, thus increasing its employability in the tactical situation.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

HYDROGRAPHIC SURVEY LAUNCH (HSL) INERTIAL NAVIGATION 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.

HYDROGRAPHIC & OCEANOGRAPHIC PORTABLE SURVEY SYSTEM (HYOPS) REPLACEMENT

The Hydrographic and Oceanographic Portable Survey System (HYOPS) is a roll-on roll-off system. HYOPS will integrate and standardize hydrographic and oceanographic digital data collection and processing techniques and procedures, and collect a wider variety of data for input into NAVOCEANO databases. Multidisciplinary hydrographic/oceanographic surveys support safety of navigation and littoral warfare in ports/harbors, approaches, and coastal areas. HYOPS are required to collect, process, produce, and integrate data from hydrographic and oceanographic surveys. It will interface with a variety of sensors and produce edited data in a digital format.

INTEGRATED SUB BOTTOM PROFILER

These systems will be life cycle replacements for existing SBP systems that have exceeded life expectancy and do not currently provide the high resolution digital acoustic data with precision positioning and navigational capability that is required for MIW data. Systems will operate in conjunction with the new deep-water multibeam systems that are scheduled for installation during FY07.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT			P-1 Item Nomenclature Environmental Support Equipment						
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

ISS-60 AUV/SENSOR INTEGRATION

To integrate Seahorse data collection into the NAVOCEANO acquisition and processing pipeline by converting sensor data to Generic Sensor Format. Modify ISS-60 survey efficiency functionality such as the AutoSurvey capability to work with and AUV.

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.

OIS DISASTER RECOVERY

The Naval Oceanographic Office (NAVOCEANO) Oceanographic Information System (OIS) is responsible for the collection, processing, storage / archival, and dissemination of oceanographic and other scientific information in support of Fleet METOC requirements related to safety of navigation and weapons systems performance. Disaster Recovery and Continuity of Operations Planning is a high priority for the Naval Oceanographic Office, especially in the wake of Hurricane's Katrina and Rita. The OIS Program Management Office has identified numerous Mission Essential Functions (MEFs) across the organization that are critical to providing environmental preparation of the battlespace information to the warfighter in support of real-time Naval operations and exercises. The purpose of this initiative is to provision offsite backup of critical data / software and establish a Continuity of Operations site to accommodate the priority restoration of MEFs in the event that potential threats such as fire, destructive weather, sabotage, or terrorist attack impact NAVOCEANO. Funding will be used to acquire the necessary engineering support, hardware components, software, and infrastructure to prepare for, and respond to a catastrophic event that impacts NAVOCEANO's ability to perform MEFs in support of the US Navy.

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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT							P-1 Item Nomenclature Environmental Support Equipment		
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

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.

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.

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 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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

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-real-time 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.

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.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT			P-1 Item Nomenclature Environmental Support Equipment						
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

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.

HYDROGEN 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.

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.

BATTLESPACE PREPARATION AUTONOMOUS UNDERWATER VEHICLE (BPAUV)

A NAVOCEANO BPAUV includes an autonomous Unmanned Undersea Vehicle (UUV); a Roll on - 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.

BPAUV 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.

BPAUV's 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. BPAUV physical design will facilitate deployment and recovery.

TIMING SYSTEM P-050

P-050 is a MILCON at USNO. The building will provide heavily redundant environmental controls and power for both H Masers and Rubidium Fountain Clocks. These clocks will require a state-of-the-art clock measurement and timing system. The timing system will provide redundant measurements of each clock with both dual balanced mixer and counter based systems. In addition the timing system will monitor telemetry on all the clocks, generate master clocks, and distribute clock signals throughout USNO. This system is necessary to realize the benefits of the P-050 MILCON and the Rubidium Fountain development effort.

Exhibit P-40, Budget Item Justification OTHER PROCUREMENT, NAVY/BA-7 ENVIRONMENTAL SUPPORT EQUIPMENT					P-1 Item Nomenclature Environmental Support Equipment				
Quantity		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cost (in Millions)		18.708	15.890	30.938	24.520	18.864	20.957	25.590	20.494

ASTROMETRIC TELESCOPE

The USNO Robotic Astrometric Telescope (URAT) is a terrestrial 0.85m aperture astrometric telescope needed to produce an all-sky, highly accurate star catalog good to 5 milliarcseconds (24 nanoradians) for faint stars to 20th magnitude. Background star positions are used by numerous DoD ground and space assets for orbit determination of blue/grey/red resident space objects (RSO-satellites). Emerging Space Order of Battle requirements for Offensive and Defensive Counterspace will require meter-level orbit determination and targeting for faint microsatellites at GEO (5 milliarcseconds) by 2010-2015. Resultant star catalog will also be used by National Security Space assets for precise focal plane calibration. If not funded, National Security Space capability to assess Space Situational Awareness and perform Space Threat Analysis will be severely compromised due to degraded precision of astrometric catalogs beginning FY10. URAT-based catalogs will compliment the requirements posed to collect astrometric data for bright stars (for NTM/ISR and strategic systems).

Rb FOUNTAIN CLOCKS

Rubidium (Rb) Fountain Clocks are advanced, non-commercial atomic clocks that are based on laser cooling and trapping of atoms. These techniques can be used to produce an atomic standard that is almost the equal of the Hydrogen Maser in the short term, but provides an improvement by a factor of 100 over the current cesium beam clocks. These clocks will allow for more rapid, robust and autonomous characterization of the Hydrogen Masers in the timing ensemble at USNO. This will improve the stability and robustness of the Navy/DOD/National Master Clock System.

REACHBACK CELL LITTORAL BATTLESPACE SENSING, FUSION, AND INTEGRATION (LBSF&I)

FNMOC's operational reachback capability will provide the environmental characterization needed for Intelligence Preparation of the Environment (IPE). In particular, FNMOC's on-demand modeling capability, built around the Centralized Atmospheric Analysis and Prediction System (CAAPS), will become the framework for fusing and integrating data from the full range of littoral sensors that will be deployed through LBSF&I. CAAPS will be used in reachback mode to provide very high-resolution meteorological and oceanographic forecast products keyed to the battle rhythm of the operation. These products will fully exploit data from traditional in situ and remote sensors, as well as data from a new generation of sensors that will be deployed in the battlespace. They will provide crucial support for the the full range of operations under the Sea Strike, Sea Shield and Sea Basing components of Sea Power 21. Success of the program will be measured by the warfighter's ability to use the resulting improvement in battlespace awareness to improve operational effectiveness.

LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM

Long term ambient noise recording and reporting system will consist of two buoy sub-systems. One buoy sub-system Environmental Acoustic Recording System (EARS) that will record ambient noise for long time periods within a 1kHz bandwidth. The EARS buoys will have to be recovered for data processing. The second buoy sub-system Satellite Telemetry Acoustic Recording System (STARS) will record ambient noise for long time periods within multiple frequency bands and will also process and transmit ambient noise at pre-programmed intervals, nominally every half hour.

Program Cost Breakdown								
Exhibit P-5 Cost Analysis								
Appropriation Code/CC/BA/BSA/Item Control Number								
1810 / BA 7 8126 Environmental Support Equipment								
Cost Elements	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Acoustic Measurement System								
Acoustic Positioning System (USBL)								
ALH Hyperspectral Replacement					0.580	0.580		
Astrometric Telescope Subsystem					1.500	1.500		
Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	2.500	2.500	1.750	1.750				
Oceanographic Central Suite Svy Wkst/Stor Repl	0.862	0.862	1.176	1.176	1.970	1.970	1.319	1.319
CHARTS Laser Replacement							0.800	0.800
Deep Multibeam Replacement	3.411	3.411	3.400	3.400	3.500	3.500	3.600	7.200
Digital Side Scan Sonar (HSL)	0.523	0.523	0.520	0.520	0.692	0.692		
Digital Side Scan Sonar (SHIP)			0.630	0.630	0.700	1.400		
Fleet SVY Team Inflatable RHIB	0.450	0.450			1.480	1.480	0.530	0.530
Focal Plane Array	0.300	0.300						
FST Concat Survey Vessel								
HSL Mission Equipment			0.250	0.250	0.475	1.425		
Hydrogen Maser System	0.254	0.254			0.254	0.254	0.262	0.262
Hydrophone Collection System	0.270	0.540	0.270	0.270	0.300	0.600	0.300	0.300
HYOPS Replacement	0.500	0.500						
Integrated Sub Bottom Profiler	0.833	1.665	0.850	0.850	0.875	0.875	0.900	1.800
ISS-60 AUV/Sensor Integration			0.250	0.250				
Long Term Ambient Noise Recording and Reporting System					1.550	1.550		
OIS Architecture	1.479	1.479	0.660	0.660	3.353	3.353	2.347	2.347
OIS Disaster Recovery			0.600	0.600				
POPS Enhancements	3.927	3.927	2.924	2.924	4.013	4.013	4.093	4.093
Reachback Cell LittoralL Battlespace Sensing, Fusion, and Integration (LBS F&I)					2.850	2.850	0.700	0.700
Portable Multibeam Replacement					0.440	0.440		
Rb Fountain System					2.119	2.119	2.258	2.258
Ring Laser Gyro Replacement								
Shallow Water Multibeam	0.650	1.300	0.750	0.750	0.780	0.780	0.800	1.600
Shallow Water Seismic System	0.450	0.450	0.450	0.450				
Shallow Water System			0.550	0.550	0.777	0.777	0.911	0.911
Ship Moving Vessel Profiler (MVP)					0.390	0.780	0.400	0.400
Ship to Shore Data Com								
Svy Operations Ctr Data Mgmt Sys	0.290	0.290	0.290	0.290				
Timing System for PO50	0.257	0.257	0.570	0.570				
Total		18.708		15.890		30.938		24.520

BUDGET PROCUREMENT HISTORY AND PLANNING										DATE: Feb-07	
EXHIBIT P-5A											
Appropriation Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8126						Environmental Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT & TYPE	BY	DATE	DATE OF DELIVERY			SPECS NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8126	FY06										
	Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jun-06	Jan-07	1	2.500	Yes	No	
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA- Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	May-06	Aug-07	1	0.862	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Apr-06	Nov-06	1	3.411	Yes	No	
	Digital Side Scan Sonar (HSL)	International Industries Annapolis, MD	C/FP	NAVO, SSC	May-06	Aug-06	1	0.523	Yes	No	
	Fleet Survey Team Inflatable RHIB	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Jul-06	Nov-06	1	0.450	Yes	No	
	Focal Plane Array	E2V, CA	C/FP	FISC	Aug-06	Aug-06	1	0.300	Yes	No	
	Hydrogen Maser System	Datum, Inc., MA	C/FP	FISC	Aug-06	Nov-06	1	0.254	Yes	No	
	Hydrophone Collection System	PSI, Long Beach, MS	RCP/FP	NRL, SSC	May-06	Nov-06	2	0.540	Yes	No	
	Hydrographic & Oceanographic Portable Survey System (HYOPS) Replacement	Various	C/FP	GSA Huntsville, AL	Jun-06	Jul-06	1	0.500	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	May-06	Nov-06	2	1.665	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA Huntsville, AL	Jun-06	Sep-06	1	1.479	Yes	No	
	POPS Enhancements	FISC, San Diego	Delivery Order	Various	Dec-05	May-06	1	3.927	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Jul-06	Nov-06	2	1.300	Yes	No	
	Shallow Water Seismic System	UNKNOWN	C/FP	NAVO, SSC	Jul-06	Oct-06	1	0.450	Yes	No	
Survey Operations Center Data Management System	Northrop Grumman Information Technology	C/FP	GSA, Pensacola, FL	Nov-05	Apr-06	1	0.290	Yes	No		
Timing System for PO50	Timing Solutions,		FISC	Aug-06	Nov-06	1	0.257	Yes	No		
TOTAL							18.708				

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE: Feb-07

**Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 / Program Line 8126**

**P-1 Line Item Nomenclature
Environmental Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT 15.89 & TYPE	30.938 BY	24.52 DATE	DATE OF 18.864 DELIVERY	20.957	25.59	SPECS 20.494 NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jun-07	Jan-08	1	1.750	Yes	No	
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA- Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Mar-07	1	1.176	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Jun-07	1	3.400	Yes	No	
	Digital Side Scan Sonar (HSL)	Int'l Industries - Annapolis, MD	SS/FP	NAVO - SSC, MS	Nov-06	Mar-07	1	0.520	Yes	No	
	Digital Side Scan Sonar (Ship)	Klein Industries	SS/FP	GSA Huntsville, AL	Jan-07	May-07	1	0.630	Yes	No	
	HSL Mission Equipment	VARIOUS	RCP-C/FP	SPAWAR Charleston, SC	Mar-07	Jun-07	1	0.250	Yes	No	
	Hydrophone Collection System	PSI Long Beach, MS	RCP/FP	NAVO - SSC, MS	Dec-06	Jun-07	1	0.270	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Jun-07	1	0.850	Yes	No	
	ISS-60 AUV/Sensor Integration	EMA- Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Mar-07	1	0.250	Yes	No	
	OIS Architecture	VARIOUS	C/FP	AL	Mar-07	May-07	1	0.660	Yes	No	
	OIS Disaster Recovery	VARIOUS	C/FP	AL	Mar-07	May-07	1	0.600	Yes	No	
	POPS Enhancements	FISC, San Diego	Delivery Order	VARIOUS	Dec-06	May-06	1	2.924	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Jul-07	Nov-07	1	0.750	Yes	No	
	Shallow Water System	VARIOUS	C/FP	VARIOUS	Nov-06	Mar-07	1	0.550	Yes	No	
	Shallow Water Seismic System	UNKNOWN	C/FP	NAVO, SSC	Dec-06	Apr-07	1	0.450	Yes	No	
	Survey Operations Center Data Management System	Northop Grumman Information Technology	C/FP	GSA, Pensacola, FL	Nov-06	Apr-07	1	0.290	Yes	No	
	Timing System for PO50	Unknown	C/FP	FISC	Apr-07	Aug-07	1	0.570	Yes	No	
TOTAL								15.890			

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE: Feb-07

**Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 / Program Line 8126**

**P-1 Line Item Nomenclature
Environmental Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT 15.89 & TYPE	30.938 BY	24.52 DATE	DATE OF	20.957	25.59	SPECS	SPEC REV REQ'D	IF YES WHEN AVAILABLE
						18.864 DELIVERY			20.494 NOW		
8126	FY08										
	ALH Hyperspectral Replacement	UNKNOWN	RCP-C/FP	USACOE Vicksburg, MS	Jul-08	Feb-09	1	0.580	Yes	No	
	Astrometric Telescope Subsystem	UNKNOWN	C/FP	FISC	Apr-08	Aug-08	1	1.500	Yes	No	
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA- Charleston/SAIC Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Mar-08	1	1.970	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jun-08	1	3.500	Yes	No	
	Digital Side Scan Sonar (HSL)	Int'l Industries - Annapolis, MD	SS/FP	NAVO - SSC, MS	Nov-07	Nov-08	1	0.692	Yes	No	
	Digital Side Scan Sonar (Ship)	Int'l Industries - Annapolis, MD	SS/FP	NAVO - SSC, MS	Nov-07	Nov-08	2	1.400	Yes	No	
	Fleet Survey Team Inflatable RHIB	UNKNOW	RCP/C/FP	NAVSEA Norfolk, VA	Jul-08	Nov-08	1	1.480	Yes	No	
	HSL Mission Equipment	VARIOUS	RCP-C/FP	SPAWAR Charleston, SC	Mar-08	Jun-08	3	1.425	Yes	TBD	
	Hydrogen Maser System	UNKNOWN	C/FP	FISC	Apr-08	Aug-08	1	0.254	Yes	No	
	Hydrophone Collection System	PSI, Long Beach, MS	RCP-C/FP	NAVO - SSC, MS	Dec-07	Jun-08	2	0.600	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jun-08	1	0.875	Yes	No	
	Long Term Ambient Noise Recording and Reporting System	PSI, Long Beach, MS	RCP-C/FP	NAVO - SSC, MS	Jan-08	May-08	1	1.550	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA Huntsville, AL	Mar-08	May-08	1	3.353	Yes	No	
	POPS Enhancements	FISC,San Diego	Delivery Order	VARIOUS	Dec-07	May-08	1	4.013	Yes	No	
	Reachback Cell Littoral Battlespace Sensing, Fusion, and Integration (LBS F&I)	FISC,San Diego	Delivery Order	VARIOUS	Dec-07	May-08	1	2.850	Yes	No	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: Feb-07	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8126						P-1 Line Item Nomenclature Environmental Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT 15.89 & TYPE	30.938 BY	24.52 DATE	DATE OF 18.864 DELIVERY	20.957	25.59	SPECS 20.494 NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8126	FY08										
	Replacement	UNKNOWN	C/FP	NAVO - SSC, MS	Jul-08	Jan-09	1	0.440	Yes	No	
	Rb FountainSystem	UNKNOWN	C/FP	FISC	Apr-08	Aug-08	1	2.119	Yes	No	
	Shallow Water System	VARIOUS	C/FP	VARIOUS	Nov-07	Mar-08	1	0.777	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jun-08	1	0.780	Yes	No	
	Ship Moving Vessel Profiler (MVP)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jun-08	Dec-08	2	0.780	Yes	TBD	
	TOTAL							30.938			

**BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A**

DATE: Feb-07

**Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 / Program Line 8126**

**P-1 Line Item Nomenclature
Environmental Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT			DATE OF DELIVERY	20.957	25.59	SPECS 20.494 NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
			15.89 & TYPE	30.938 BY	24.52 DATE						
8126	FY09										
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAI C - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Mar-09	1	1.319	Yes	No	
	Charts Laser Replacement	UNKNOWN	RCP-C/FP	USACOE Vicksburg, MS	Aug-09	Mar-10	1	0.800	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Jun-09	2	7.200	Yes	No	
	Fleet Survey Team Inflatable RHIB	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Jul-09	Nov-09	1	0.530	Yes	No	
	Hydrogen Maser System	UNKNOWN	C/FP	FISC	Apr-09	Aug-09	1	0.262	Yes	No	
	Hydrophone Collection System	PSI Long Beach, MS	RCP-C/FP	NAVO - SSC, MS	Dec-08	Jun-09	1	0.300	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Jul-09	Nov-09	2	1.800	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA Huntsville, AL	Mar-09	May-09	1	2.347	Yes	No	
	POPS Enhancements	Diego	Delivery Order	VARIOUS	Dec-08	May-09	1	4.093	Yes	No	
	Reachback Cell Littoral Battlespace Sensing, Fusion, and Integration (LBS F&I)	FISC, San Diego	Delivery Order	VARIOUS	Dec-08	May-09	1	0.700	Yes	No	
	Rb Fountain System	UNKNOWN	C/FP	FISC	Apr-09	Aug-09	1	2.258	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Jul-09	Nov-09	2	1.600	Yes	No	
	Shallow Water System	VARIOUS	C/FP	VARIOUS	Nov-08	Mar-09	1	0.911	Yes	No	
	Ship Moving Vessel Profiler (MVP)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jul-09	Nov-06	1	0.400	No		
TOTAL								24.520			

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7						P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT SUBHEAD NO. 87X7 BLIN: 8128							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	43.2	A		219.2	167.9	137.4	182.8	181.9	183.5	167.3	148.7	0.0	534.7
SPARES COST (In Millions)	0.0			0.0	0.7	2.6	4.5	3.4	2.0	5.9	0.0	0.0	19.1
PROGRAM DESCRIPTION/JUSTIFICATION:													
(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													
(X7003) - SHIPBOARD PROTECTION SYSTEM (SPS) SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities 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 blocks through evolutionary acquisition. The block approach facilitates the early delivery of enhanced situational awareness capability. Future blocks will introduce lethal and non-lethaleffectors with total detect to engage capabilities integration. 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.													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT SUBHEAD NO. 87X7 BLIN: 8128	
<p>(X7004) - SPS INSTALLATIONS Installations of Shipboard Protection System</p> <p>(X7CA1) - BODY ARMOR FACTORY (Congressional Add) Funding provided for modified Interceptor Body Armor (IBA) and Trauma Plates. This Light Assault Vest System is for NCW reserve units.</p> <p>(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.</p> <p>(X7007) - BIOMETRICS Introduces biometrics capabilities for surface ships during VBSS EMIO by providing a new Maritime Domain Awareness (MDA) capability to download fused terrorism intelligence to Counter Terrorism Centers, Terrorism Screening Centers and other Intelligence Community databases to support on Common intelligence picture in a Naval/Joint/Coalition operational environment.</p> <p>(X7009)- HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS) Phases day/night free band Helicopter Vessel Boarding Search and Seizure (HVBSS) capability deployed on surface combatants to augment Level II Boarding Teams. MIO teams will be trained on new equipment, which will allow Helo entry.</p> <p>(X7010) - RIVERINE (LMW) The Riverine Force will integrate and employ a variety of surface and air assets, special vehicles, weapons and appropriately trained personnel. Mission assets needed to support the operational capabilities will vary widely dependant on the Host Nations involved. The Riverine Squadron will deploy with inherent, but limited, force protection capabilities. All members will be equipped with body armor and personal small arms. All Craft being considered will be armored and have stations for a variety of crew-served weapons.</p>		

CLASSIFICATION: UNCLASSIFIED		
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT SUBHEAD NO. 87X7 BLIN: 8128	
<p>(X7011) -RIVERINE (PMS NSW) The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I Deter, Phase II Seize the Initiative/Dominate; and Phase III Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). The Riverine Squadrons will procure night vision devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.</p> <p>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.</p>		

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2007

APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

Budget Activity 7 - Personnel and Command Support Equipment

P-1 ITEM NOMENCLATURE

Physical Security Equipment (812800)

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 2006 equipment purchases include security vehicles, close quarters battle vehicles, miles gear, vehicle barrier systems, waterfront PIDAS Electronic Security System (ESS), radio communication system, sonar heads, land and water interface barrier electronic security system (ESS) sensors, entry control point sensors, the Crab Island surveillance system, and harbor patrol boats.

FY 2007 equipment purchases include waterfront security forces security vehicles and Bangor's waterfront dual line enclave fence ESS.

FY 2008 equipment purchases include security vehicles to support waterfront security forces, land/water interface security barriers, hardened loading tubes, LAPSC ESS System, electronic harbor security equipment, swimmer interdiction system support equipment, C4I equipment and installation. FY 2009 equipment purchases include security vehicles, waterfront access, Re-entry Body Complex ESS, C4I equipment and installation, and SSBN entry control equipment.

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.

	FY 2006	FY 2007	FY 2008	FY 2009
Waterfront Restricted Area Security	50,328	21,947	51,442	61,368
Missile Limited Area Security	1,499	1,996	2,042	2,050
Total	\$51,827	\$23,943	\$53,484	\$63,418

(\$000)

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

140

4

EXHIBIT P-40 BUDGET JUSTIFICATION SHEET

UNCLASSIFIED

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System					DATE February 2007					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7							ID Code	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT SUBHEAD NO. 87X7									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>EQUIPMENT</u>																
GWTX7	GWOT SUPPLEMENTAL		0	0	0.0	3,300	0	0.0	0	0	0.0	0	0	0.0	0		
X7001	MOBILE SECURITY FORCE ACTIVE COMPONENT		18,015	0	0.0	3,496	0	0.0	3,694	0	0.0	3,291	0	0.0	5,396		
X7001	MOBILE SECURITY FORCE RESERVE COMPONENT		0	0	0.0	0	0	0.0	0	0	0.0	1,693	0	0.0	460		
X7002	ATFP ALLOWANCE EQUIPAGE		467	0	0.0	4,329	0	0.0	1,347	0	0.0	1,468	0	0.0	1,454		
X7003	SHIPBOARD PROTECTION SYSTEM (SPS)																
	SHIPBOARD PROTECTION SYSTEM (SPS)		4,048	10	2,155.5	21,555	2	1,742.5	3,485	2	1,088.5	2,177	10	2,093.8	20,938		
	NON - LETHAL DEVICES (NLD)		0	0	0.0	1,800	0	0.0	0	0	0.0	0	0	0.0	0		
	ENGINEERING & LOGISTIC SUPPORT		3,690	0	0.0	7,580	0	0.0	866	0	0.0	4,800	0	0.0	2,171		
X7004	SPS INSTALLATIONS		0	2	1,000.0	2,000	10	675.0	6,750	2	650.0	1,300	2	650.0	1,300		
X7CA1	BODY ARMOR FACTORY		2,550	536	3.2	1,700	0	0.0	1,450	0	0.0	0	0	0.0	0		
X7CA2	SEA FOX REMOTE CONTROLLED SURFACE VESSEL		2,300	4	450.0	1,800	0	0.0	1,700	0	0.0	0	0	0.0	0		
X7007	BIOMETRICS		0	0	0.0	0	0	0.0	2,300	0	0.0	2,510	0	0.0	1,833		
X7008	ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)		0	0	0.0	0	0	0.0	3,573	0	0.0	3,708	0	0.0	5,000		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE			
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 LINE ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA 7								PHYSICAL SECURITY EQUIPMENT							
								SUBHEAD NO. 87X7							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7009	HELICOPTER VESSEL BOARDING SEARCH AND (HBBS		0	0	0	0	0	0	6,000	0	0	2,000	0	0	2,000
X7010	RIVERINE LMW		1,600	0	0	0	0	0	0	0	0	0	0	0	0
X7011	RIVERINE-PMS NSW		2,410	0	0	0	0	0	0	0	0	0	0	0	0
X7CA3	<u>ATFP SUPPLEMENTAL</u>														
	0208147N		6,018	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal		43,150			57,258			33,335			28,477			43,667
	Waterfront Restricted Area Security					50,328			21,947			51,442			61,368
	Missile Limited Area Security					1,499			1,996			2,042			2,050
	Subtotal					51,827			23,943			53,484			63,418

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date: February 2007			
OPN/BA-7 PERSONNEL AND COMMAND SUPPORT										P-1 Line Item: 8128 Physical Security Equipment (PSE)			
TOTAL COST IN THOUSANDS OF DOLLARS													
Procurement Items	ID Code	FY 2006			FY 2007			FY 2008			FY 2009		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
Electronic Harbor Security Systems (EHSS)/Barriers		Various	Various	18,989	Various	Various	17,933	Various	Various	13,641	Various	Various	11,064
Physical Security/Access Control		Various	Various	21,700	Various	Various	16,438	Various	Various	3,617	Various	Various	8,220
Military Construction Intrusion Detection System (MILCON IDS)		Various	Various	17,000	Various	Various	19,050	Various	Various	9,719	Various	Various	11,005
Other Physical Security Equipment (PSE) Items		Various	Various	7,900	Various	Various	12,521	Various	Various	3,060	Various	Various	2,459
Command, Control, Computer, Communications and Intelligence (C41)		Various	Various	38,726	Various	Various	39,202	Various	Various	21,440	Various	Various	37,465
Explosive/Contraband Detection Systems		Various	Various	5,784	Various	Various	5,500	Various	Various	3,928	Various	Various	5,466
Subtotal				110,099			110,644			55,405			75,679
P-1 Line Item No 140 PAGE 7						CLASSIFICATION UNCLASSIFIED							

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLIN: 8128				SUBHEAD 87X7	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	10	2,155.5	NAVSEA		FFP	UNKNOWN	SEP-06	MAY-07	YES	
X7004 SPS INSTALLATIONS	2	1,000.0	NAVSEA		FFP	UNKNOWN	SEP-06	SEP-06	YES	
X7CA1 BODY ARMOR FACTORY	536	3.2	DLA		FFP	KDH	MAR-06	SEP-06		
X7CA2 SEA FOX REMOTE CONTROLLED SURFACE VESSEL	4	450.0	NAVSEA		FFP	NORTHWIND MARINE	JUN-06	JUN-07	YES	
FY 2007										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	2	1,742.5	NAVSEA		FFP	UNKNOWN	JUL-07	MAY-08		
X7004 SPS INSTALLATIONS	10	675.0	NAVSEA		FFP	UNKNOWN	JUN-07	JUN-07		
FY 2008										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	2	1,088.5	NAVSEA		FFP	UNKNOWN	JUN-08	MAY-09		
X7004 SPS INSTALLATIONS	2	650.0	NAVSEA		FFP	UNKNOWN	JUN-08	JUN-08		
FY 2009										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	10	2,093.8	NAVSEA		FFP	UNKNOWN	JUN-09	MAY-10		
X7004 SPS INSTALLATIONS	2	650.0	NAVSEA		FFP	UNKNOWN	JUN-09	JUN-09		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	TYPE MODIFICATION: TEMP ALT	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

Shipboard Protection System (SPS): SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities for Increment I include: 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																						
PROCUREMENT																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	2	4.0	10	21.6	2	3.5	2	2.2	10	20.9	15	31.0	21	44.5	21	44.6	22	46.9			105	219.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS		0.9		6.0		0.8		3.0		1.2		1.7		1.9		1.9		2.0				19.4
DATA																		0.4				0.4
TRAINING EQUIPMENT				0.9		0.4		0.5		0.3		0.5		0.3		0.2		0.2				3.3
SUPPORT EQUIPMENT				0.4		0.3		0.1		0.1		0.1		0.1		0.1		0.1				1.3
ENGINEERING		3.7		7.5		0.9		2.5		2.1		3.7		5.1		4.1		3.6				33.2
LOGISTICS		1.1		2.5		0.6		1.4		1.5		0.7		0.8		0.4		0.4				9.4
OTHER				1.8								8.6										10.4
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			2	2.0	10	6.5	2	1.3	2	1.3	10	5.2	15	7.8	21	11.0	21	11.0	22	11.5	105	57.6
TOTAL PROCUREMENT		9.7		42.7		13.0		11.0		27.4		51.5		60.5		62.3		64.6		11.5		354.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED X7CA1 BODY ARMOR FACTORY	TYPE MODIFICATION:	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

Body Armor

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT		2.5	536	1.7		1.5																536	5.7
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																							
<u>TOTAL PROCUREMENT</u>		2.5		1.7		1.5																	5.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED X7CA2 SEA FOX REMOTE CONTROLLED SURFACE VESSEL	TYPE MODIFICATION:	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
Unmanned remote controlled surface vessle

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	4	2.3	4	1.8		1.7															8	5.8
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
<u>TOTAL PROCUREMENT</u>		2.3		1.8		1.7																5.8

				DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE ENTERPRISE INFORMATION TECHNOLOGY LI: 8161					SUBHEAD 57YC	
Program Element for Code B Items:				Other Related Program Elements						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY										
COST (In Millions)	\$0.0	\$19.264	\$49.572	\$45.869	\$48.057	\$45.710	\$47.825	\$48.757	Continuing	Continuing
<p>1) The Department of Navy consolidated all of its Oracle contracts under a single contract at Space & Naval Warfare Systems Command (SPAWARSSYSCOM). Centralized management of the Oracle Enterprise Software Licenses (ESL) is being executed by Program Executive Office for Enterprise Information Systems (PEO-EIS). The Department of the Navy Chief Information Officer (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 SPAWAR Systems Center has been performing this function since inception on behalf of the DONCIO. This program transfers from OPN Line Item 2907, Command Support Equipment, beginning in FY07.</p> <p>2) Base Level Information Infrastructure (YC005): The Base Level Information Infrastructure (BLII) program transfers from OPN Line Item 3368 (Naval Shore Communications) beginning in FY08. The BLII program modernizes existing Information Technology (IT) infrastructure (inside/outside cable plants), network electronics (switches, routers, servers, storage devices), PCs, hardware and software, and installs the same modern IT capability where none exists at 16 major Outside Continental United States (OCONUS) fleet concentration bases and stations and other remote locations. It provides all the tools necessary for enterprise network management, network monitoring and performance, information assurance suites, and asset inventory. There are two primary functional elements of BLII: OCONUS Navy Enterprise Network (ONE-NET) and OCONUS Pier IT Infrastructure.</p> <p>(a) ONE-NET: The OCONUS Navy Enterprise Network (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Internet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites governed by operational and administrative policies and procedures. It is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services, help desk and enterprise management for a projected 44,000 users. It meets Fleet Commander stated requirements and is a vast performance and security improvement over existing legacy networks. In fact, when fully deployed, ONE-NET will displace all OCONUS legacy networks and yield the same level of security as NMCI. Theater Network Operation and Security Centers (TNOSC) at Yokosuka, Naples and Bahrain are the Network Operations Centers (NOCs) for their respective regions.</p> <p>(b) OCONUS Pier IT Infrastructure: Commander Pacific Fleet (COMPACFLT), Commander United States Naval Europe (COMUSNAVEUR) and Commander United States Naval Central (COMUSNAVCENT) have declared pier IT infrastructure modernization to be a Force Protection matter of urgency. A fully capable and modern OCONUS pier IT infrastructure allows forward deployed ships while pierside to secure their Radio Frequency (RF) systems for maintenance and training yet still receive and send operational and intelligence traffic. This element of the BLII program installs state-of-the-art, Automated Digital Network System (ADNS) compatible, IT infrastructure to the Fleet Commander's prioritized OCONUS piers. Further, it provides expanded SIPRnet capability to OCONUS piers to meet Fleet Commander stated requirements to maintain situational awareness related to anti-terrorist military operations.</p> <p>3) Telephone Switch Replacement and Modernization (YC006): Replaces obsolete telephone switches and maintains currency of firmware and software in accordance with policy and procedures set forth in DoDI 8100.3, Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6212.01 and CJCSI 6215.01B.</p> <p>(a) Telephone Switch Replacement and Modernization funding ensures that the 145 Commander Naval Network Warfare Command (NETWARCOM) telephone switches in Continental United States (CONUS) and OCONUS are replaced in accordance with industry life cycle standards and that software is upgraded in a systemic manner to ensure compatibility with DoD and commercial telephone systems. The majority of NETWARCOM's telephone switches are Defense Switch Network (DSN) switches and as such are nodal and anchor switches for the DSN Command and Control network. These switches also provide on-base, Federal Telephone System (FTS), local and long distant calling service as well as world-wide DSN connectivity. Further, this funding replaces or expands outside and inside telephone switch cable plants.</p>										

COST ANALYSIS	DATE: February 2007
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE ENTERPRISE INFORMATION TECHNOLOGY LI: 8161	SUBHEAD 57YC
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior	FY 2006			FY 2007			FY 2008			FY 2009		
				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
YC780	DoN Oracle Enterprise Software License								16,674			6,420			
YC005	Base Level Information Infrastructure (BLII)	A								Var		23,043	Var		26,888
YC006	Telephony Replacement/Modernization	A								Var		17,678	Var		16,577
YC555	NAVRES IT COOP Production Support								2,590			2,243			2,213
	Base Level Information Infrastructure (BLII)											1,488			1,530
	Telephony Replacement/Modernization											755			683
YC776	Non-FMP Installation											188			191
	Base Level Information Infrastructure (BLII)											188			191
	Total Control								0			19,264			45,869

Remarks:
1) FY 08-13 Base Level Information Infrastructure (BLII) and Telephony Replacement/Modernization transfers from BA-2 Communications and Electronic Equipment/3368 to BA7 Command Support Equipment/8161 per Issue 61478.

PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2007		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ENTERPRISE INFORMATION TECHNOLOGY LI: 8161					57YC		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABL NOW	DATE REVISIONS AVAILABLE
YC780	DoN Enterprise Software License	07	Oracle	MIPR	Fort Monmouth, NJ	N/A	N/A	N/A	N/A	N/A	N/A	N/A
YC005	Base Level Information Infrastructure (BLII)	08	Various	Various	SPAWAR	N/A	Dec-07	Feb-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
YC006	Telephony Replacement/Modernization	08	Various	Various	SPAWAR	N/A	Dec-07	Feb-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A

D. REMARKS

COST CODE YC005¹

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations.
 Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																									
PROCUREMENT:																									
Kit Quantity																									
Installation Kits																									
Installation Kits Nonrecurring																									
BLII Equipment				0.000		0.000		0.000		23.043		26.888		32.613		34.816		36.701		37.439		con't		191.500	
BLII OCONUS IT Infrastructure				0.000		0.000		0.000	Var	23.043	Var	26.888	Var	32.613	Var	34.816	Var	36.701	Var	37.439		con't		191.500	
Equipment Nonrecurring																									
Engineering Change Orders																									
Data																									
Training Equipment																									
Production Support				0.000		0.000		0.000		1.488		1.530		1.562		1.595		1.630		1.660		con't		9.465	
Interm Contractor Support																									
Installation of Hardware				0.000		0.000		0.000	Var	0.188	Var	0.191	Var	0.193	Var	0.197	Var	0.201	Var	0.205		con't		1.175	
PRIOR YR EQUIP																									0.000
FY 05 EQUIP																									0.000
FY 06 EQUIP																									0.000
FY 07 EQUIP																									0.000
FY 08 EQUIP									Var	0.188															0.188
FY 09 EQUIP											Var	0.191													0.191
FY 10 EQUIP													Var	0.193											0.193
FY 11 EQUIP															Var	0.197									0.197
FY 12 EQUIP																	Var	0.201							0.201
FY 13 EQUIP																			Var	0.205					0.205
FY TC EQUIP																						con't			0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.188		0.191		0.193		0.197		0.201		0.205		con't		1.175	
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		24.719		28.609		34.368		36.608		38.532		39.304				202.140	

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2006: FY 2007: FY 2008: Dec-07 FY 2009: Dec-08
 DELIVERY DATES: FY 2006: FY 2007: FY 2008: Feb-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												
OUTPUT												

INSTALLATION SCHEDULE:	FY 10				FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		Var					Var					Var						con't
OUTPUT			Var					Var					Var					con't

Notes/Comments

1) FY08-13 BLII transfers from BLI 3368 Naval Shore Communications to BLI 8161.

MODIFICATION TITLE: Telephony Replacement/Modernization February 2007
 COST CODE: YC006¹
 MODELS OF SYSTEMS AFFECTED: Various
 DESCRIPTION/JUSTIFICATION: Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																									
PROCUREMENT:																									
Kit Quantity																									
Installation Kits																									
Installation Kits Nonrecurring																									
Telephony Replacement/Modernization (Voice)				0.000		0.000		0.000	Var	17.678	Var	16.577	Var	12.938	Var	8.602	Var	8.784	Var	8.936		con't		73.515	
Equipment Nonrecurring																									
Engineering Change Orders																									
Data																									
Training Equipment																									
Production Support				0.000		0.000		0.000		0.755		0.683		0.751		0.500		0.509		0.517		con't		3.715	
Other - (DSA)																									
Interm Contractor Support																									
Installation of Hardware																									
PRIOR YR EQUIP																									
FY 05 EQUIP																									
FY 06 EQUIP																									
FY 07 EQUIP																									
FY 08 EQUIP																									
FY 09 EQUIP																									
FY 10 EQUIP																									
FY 11 EQUIP																									
FY TC EQUIP																									
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		con't		0.0	
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		18.433		17.260		13.689		9.102		9.293		9.453		con't		77.230	

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2006: FY 2007: FY 2008: Dec-07 FY 2009: Dec-08
 DELIVERY DATES: FY 2006: FY 2007: FY 2008: Feb-08 FY 2009: Feb-09

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT Var Var

OUTPUT Var Var

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT Var Var Var Var con't

OUTPUT Var Var Var Var con't

Notes/Comments

1) FY08-13 Telephony Replacement/Modernization transfers from BLI 3368 Naval Shore Communications to BLI 8161

