

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2002 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

JUNE 2001

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2000 -----	FY 2001 -----	FY 2002 -----
01. SHIPS SUPPORT EQUIPMENT	899.4	619.7	742.0
02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	1,932.7	1,556.7	1,411.9
03. AVIATION SUPPORT EQUIPMENT	246.5	257.7	228.4
04. ORDNANCE SUPPORT EQUIPMENT	629.1	470.4	663.2
05. CIVIL ENGINEERING SUPPORT EQUIPMENT	63.9	108.4	84.3
06. SUPPLY SUPPORT EQUIPMENT	147.6	150.1	512.0
07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT	104.3	109.9	221.6
08. SPARES AND REPAIR PARTS	260.6	206.4	234.1
TOTAL OTHER PROCUREMENT, NAVY	4,284.1	3,479.3	4,097.6

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		6.7		6.9		7.1	U
2	ALLISON 501K GAS TURBINE	A		8.2		6.2		6.9	U
PROPELLERS									
3	SUBMARINE PROPELLERS	A				3.7		4.5	U
NAVIGATION EQUIPMENT									
4	OTHER NAVIGATION EQUIPMENT	A		94.5		50.0		45.9	U
UNDERWAY REPLENISHMENT EQUIPMENT									
5	UNDERWAY REPLENISHMENT EQUIPMENT	A		14.5		8.3		1.8	U
PERISCOPES									
6	SUB PERISCOPES & IMAGING EQUIP	A		62.2		18.8		29.2	U
OTHER SHIPBOARD EQUIPMENT									
7	FIREFIGHTING EQUIPMENT	A		15.5		16.7		17.5	U
8	COMMAND AND CONTROL SWITCHBOARD	A		17.0		10.4		9.1	U
9	POLLUTION CONTROL EQUIPMENT	B		103.7		47.4		67.0	U
10	SUBMARINE SUPPORT EQUIPMENT	A		51.2		11.3		6.8	U
11	SUBMARINE BATTERIES	A		13.2		12.3		10.9	U
12	STRATEGIC PLATFORM SUPPORT EQUIP	A		20.8		18.0		11.3	U
13	DSSP EQUIPMENT	A		7.8		5.3		7.5	U
14	LCAC	A		4.0		3.5			U
15	MINESWEEPING EQUIPMENT	A		20.5		16.4		20.2	U

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MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	ITEMS LESS THAN \$5 MILLION	A		125.1		64.9		79.3	U
17	SURFACE IMA	A				2.0			U
18	SUBMARINE LIFE SUPPORT SYSTEM	A		1.8		4.8		4.9	U
	REACTOR PLANT EQUIPMENT								
19	REACTOR COMPONENTS	A		197.4		201.5		208.8	U
	OCEAN ENGINEERING								
20	DIVING AND SALVAGE EQUIPMENT	A		5.4		5.6		5.7	U
21	EOD UNDERWATER EQUIPMENT	B		*					U
	SMALL BOATS								
22	STANDARD BOATS	A		3.2		2.7		32.2	U
	TRAINING EQUIPMENT								
23	OTHER SHIPS TRAINING EQUIPMENT	A		3.8		3.3		16.8	U
	PRODUCTION FACILITIES EQUIPMENT								
24	OPERATING FORCES IPE	A		7.7		19.5		27.5	U
	OTHER SHIP SUPPORT								
25	NUCLEAR ALTERATIONS	A		108.0		80.1		121.1	U
	DRUG INTERDICTION SUPPORT								
26	DRUG INTERDICTION SUPPORT	A		6.9					U
	TOTAL SHIPS SUPPORT EQUIPMENT			899.4		619.7		742.0	
	BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT								
	SHIP RADARS								
27	AN/SPS-49	A		2.2					U

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FY 2002 PROCUREMENT PROGRAM

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DATE: JUNE 2001

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	FY 2002 QUANTITY	FY 2002 COST	
28	RADAR SUPPORT	A		19.8		24.8			U
29	TISS	A		1.8					U
	SHIP SONARS								
30	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		31.3		14.2		16.6	U
31	SSN ACOUSTICS	A		211.9		111.6		113.0	U
32	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		11.5		2.8		4.3	U
33	SURFACE SONAR WINDOWS AND DOME	A				5.0			U
34	SONAR SUPPORT EQUIPMENT	A		3.0					U
35	SONAR SWITCHES AND TRANSDUCERS	A		13.2		10.6		10.8	U
	ASW ELECTRONIC EQUIPMENT								
36	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		13.0		10.6		12.6	U
37	FIXED SURVEILLANCE SYSTEM	A		16.2		29.6		33.7	U
38	SURTASS	A		7.1		5.5		17.7	U
39	ASW OPERATIONS CENTER	A		4.3		6.2		6.1	U
	ELECTRONIC WARFARE EQUIPMENT								
40	AN/SLQ-32	A		1.9				2.0	U
41	INFORMATION WARFARE SYSTEMS	A		4.0		3.9		2.9	U
	RECONNAISSANCE EQUIPMENT								
42	SHIPBOARD IW EXPLOIT	A		50.3		60.5		57.5	U
43	COMMON HIGH BANDWIDTH DATA LINK	A		35.3					U
	SUBMARINE SURVEILLANCE EQUIPMENT								
44	SUBMARINE SUPPORT EQUIPMENT PROG	A		39.3		17.2		22.9	U

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FY 2002 PROCUREMENT PROGRAM

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DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER SHIP ELECTRONIC EQUIPMENT									
45	NAVY TACTICAL DATA SYSTEM	A		28.8		6.9			U
46	COOPERATIVE ENGAGEMENT CAPABILITY	B		59.4		33.5		77.1	U
47	GCCS-M EQUIPMENT	A		25.6		43.1		61.1	U
48	NAVAL TACTICAL COMMAND SUPPORT SYSTEM	A		57.7		54.4		42.8	U
49	ATDLS	A		18.4		19.0		10.0	U
50	MINESWEEPING SYSTEM REPLACEMENT	A		18.0		12.8		8.9	U
51	SHALLOW WATER MCM	B		11.3		16.2			U
52	NAVSTAR GPS RECEIVERS (SPACE)	A		8.6		9.5		9.9	U
53	ARMED FORCES RADIO AND TV	A		9.4		9.0		14.6	U
54	STRATEGIC PLATFORM SUPPORT EQUIP	A		24.1		15.2		11.4	U
TRAINING EQUIPMENT									
55	OTHER SPAWAR TRAINING EQUIPMENT	A		1.0		1.3		1.8	U
56	OTHER TRAINING EQUIPMENT	A		50.3		29.1		37.2	U
AVIATION ELECTRONIC EQUIPMENT									
57	MATCALs	A		10.6		4.2		1.0	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B		7.4		7.8		8.0	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A		17.9		18.2		15.6	U
60	NATIONAL AIR SPACE SYSTEM	B		34.3		30.0		43.6	U
61	AIR STATION SUPPORT EQUIPMENT	A		8.8		6.6		7.4	U
62	MICROWAVE LANDING SYSTEM	A		5.2		5.0		5.4	U
63	FACSFAC	A		3.6		4.2		1.2	U
64	ID SYSTEMS	A		9.2		14.0		18.3	U

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			FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	FY 2002 QUANTITY	FY 2002 COST	
65	SURFACE IDENTIFICATION SYSTEMS	A		.6		1.5			U
66	TAC A/C MISSION PLANNING SYS(TAMPS)	A		20.5		11.8		13.4	U
	OTHER SHORE ELECTRONIC EQUIPMENT								
67	GCCS-M EQUIPMENT ASHORE	A		9.1					U
68	TADIX-B	A		18.3		6.0			U
69	NAVAL SPACE SURVEILLANCE SYSTEM	A		7.6		2.7		4.9	U
70	GCCS-M EQUIPMENT TACTICAL/MOBILE	A		13.7					U
71	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		40.3		46.2		58.4	U
72	RADIAC	A		4.2		8.2		7.9	U
73	GPETE	A		7.6		7.3		4.7	U
74	INTEG COMBAT SYSTEM TEST FACILITY	A		4.3		4.4		4.5	U
75	EMI CONTROL INSTRUMENTATION	A		6.4		8.3		5.2	U
76	ITEMS LESS THAN \$5 MILLION	A		13.9		11.8		6.3	U
	SHIPBOARD COMMUNICATIONS								
77	SHIPBOARD TACTICAL COMMUNICATIONS	A		25.8					U
78	SHIP COMMUNICATIONS AUTOMATION	A		229.1		184.4		121.2	U
79	SHIP COMM ITEMS UNDER \$5 MILLION	A		26.8					U
80	COMMUNICATIONS ITEMS UNDER \$5M	A				43.1		24.3	U
	SUBMARINE COMMUNICATIONS								
81	SHORE LF/VLF COMMUNICATIONS	A		35.1		31.1		17.5	U
82	SUBMARINE COMMUNICATION EQUIPMENT	A		83.2		77.2		89.3	U
	SATELLITE COMMUNICATIONS								
83	SATCOM SHIP TERMINALS (SPACE)	A		219.4					U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
84	SATELLITE COMMUNICATIONS SYSTEMS	A			201.0		198.1	U	
85	SATCOM SHORE TERMINALS (SPACE)	A		56.1				U	
	SHORE COMMUNICATIONS								
86	JCS COMMUNICATIONS EQUIPMENT	A		3.6	2.4		4.6	U	
87	ELECTRICAL POWER SYSTEMS	A					1.3	U	
88	NSIPS	A		4.8	1.8		14.2	U	
89	JEDMICS	A		16.9	11.9			U	
90	NAVAL SHORE COMMUNICATIONS	A		124.1	163.1		66.8	U	
	CRYPTOGRAPHIC EQUIPMENT								
91	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		61.6	58.0		78.2	U	
	CRYPTOLOGIC EQUIPMENT								
92	SPECIAL DCP	A			14.8			U	
93	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		20.6	17.0		15.6	U	
	DRUG INTERDICTION SUPPORT								
94	OTHER DRUG INTERDICTION SUPPORT	A		3.8				U	
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			1,932.7	1,556.7		1,411.9		
	BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT								
	SONOBUOYS								
95	PASSIVE SONOBUOYS (NON-BEAM FORMING)	A		20.1				U	
96	AN/SSQ-62 (DICASS)	A		16.6				U	
97	AN/SSQ-101 (ADAR)	B		16.6				U	
98	SONOBUOYS - ALL TYPES	A			57.5		57.9	U	

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
99	MISCELLANEOUS SONOBUOYS LESS THAN \$5 M	A		2.2					U
	AIRCRAFT SUPPORT EQUIPMENT								
100	WEAPONS RANGE SUPPORT EQUIPMENT	A		22.8		38.7		10.1	U
101	EXPEDITIONARY AIRFIELDS	A		.1		3.2		7.6	U
102	AIRCRAFT REARMING EQUIPMENT	A		12.2		10.5		12.3	U
103	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		39.6		35.8		27.5	U
104	METEOROLOGICAL EQUIPMENT	A		31.6		30.6		29.8	U
105	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.6		1.7		1.7	U
106	AVIATION LIFE SUPPORT	A		36.0		26.2		21.0	U
107	AIRBORNE MINE COUNTERMEASURES	A		39.9		31.8		46.9	U
108	OTHER AVIATION SUPPORT EQUIPMENT	A		7.3		21.7		13.6	U
	TOTAL AVIATION SUPPORT EQUIPMENT			246.5		257.7		228.4	
	BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT								
	SHIP GUN SYSTEM EQUIPMENT								
109	GUN FIRE CONTROL EQUIPMENT	A		6.8		4.4		17.9	U
110	NAVAL FIRES CONTROL SYSTEM	A						.6	U
	SHIP MISSILE SYSTEMS EQUIPMENT								
111	NATO SEASPARROW	A		2.1		8.1		10.7	U
112	RAM GMLS	A		37.9		36.5		31.8	U
113	SHIP SELF DEFENSE SYSTEM	B		37.3		9.3		34.4	U
114	AEGIS SUPPORT EQUIPMENT	A		79.5		29.4		155.1	U
115	SURFACE TOMAHAWK SUPPORT EQUIPMENT	A		79.7		69.3		61.2	U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
116	SUBMARINE TOMAHAWK SUPPORT EQUIP	A		3.5		2.8		3.1	U
117	VERTICAL LAUNCH SYSTEMS	A		5.3		6.9		6.9	U
	FBM SUPPORT EQUIPMENT								
118	STRATEGIC PLATFORM SUPPORT EQUIP	A		9.2		2.9		9.8	U
119	STRATEGIC MISSILE SYSTEMS EQUIP	A		236.7		165.1		205.1	U
	ASW SUPPORT EQUIPMENT								
120	SSN COMBAT CONTROL SYSTEMS	A		35.4		19.4		40.7	U
121	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.1		3.9		5.9	U
122	SURFACE ASW SUPPORT EQUIPMENT	A		6.0		13.1		3.2	U
123	ASW RANGE SUPPORT EQUIPMENT	A		6.3		6.8		6.0	U
	OTHER ORDNANCE SUPPORT EQUIPMENT								
124	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		8.8		7.5		9.4	U
125	ITEMS LESS THAN \$5 MILLION	A		4.3		5.6		5.8	U
	OTHER EXPENDABLE ORDNANCE								
126	ANTI-SHIP MISSILE DECOY SYSTEM	A		32.1		37.8		27.5	U
127	SURFACE TRAINING DEVICE MODS	A		7.0		7.9		7.3	U
128	SUBMARINE TRAINING DEVICE MODS	A		27.1		33.7		20.8	U
	TOTAL ORDNANCE SUPPORT EQUIPMENT			629.1		470.4		663.2	
	BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT								
	CIVIL ENGINEERING SUPPORT EQUIPMENT								
129	ARMORED SEDANS	A						.4	U
130	PASSENGER CARRYING VEHICLES	A		.6		.1		1.4	U

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DATE: JUNE 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
131	GENERAL PURPOSE TRUCKS	A		2.1		1.0		1.5	U
132	CONSTRUCTION & MAINTENANCE EQUIP	A		5.0		8.2		9.6	U
133	FIRE FIGHTING EQUIPMENT	A		2.3		2.5		5.3	U
134	TACTICAL VEHICLES	B		5.9		20.3		20.2	U
135	AMPHIBIOUS EQUIPMENT	A		15.9		51.1		14.6	U
136	POLLUTION CONTROL EQUIPMENT	A		23.9		22.0		20.0	U
137	ITEMS UNDER \$5 MILLION	A		8.4		3.4		11.3	U
TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT				63.9		108.4		84.3	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									

SUPPLY SUPPORT EQUIPMENT									
138	MATERIALS HANDLING EQUIPMENT	A		6.3		7.6		8.8	U
139	OTHER SUPPLY SUPPORT EQUIPMENT	A		5.4		5.1		7.5	U
140	FIRST DESTINATION TRANSPORTATION	A		3.1		4.0		5.2	U
141	SPECIAL PURPOSE SUPPLY SYSTEMS	A		132.7		133.4		490.4	U
TOTAL SUPPLY SUPPORT EQUIPMENT				147.6		150.1		512.0	
BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT									

TRAINING DEVICES									
142	TRAINING SUPPORT EQUIPMENT	A		3.1		6.7		1.1	U
COMMAND SUPPORT EQUIPMENT									
143	TRAINING SUPPORT EQUIPMENT	A							
144	OTHER TRAINING EQUIPMENT	A							
145	COMMAND SUPPORT EQUIPMENT	A		23.4		22.7		28.8	U

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LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
146	EDUCATION SUPPORT EQUIPMENT	A		3.5			6.6	U	
147	MEDICAL SUPPORT EQUIPMENT	A		5.0		7.3	7.7	U	
148	INTELLIGENCE SUPPORT EQUIPMENT	A							
149	OPERATING FORCES SUPPORT EQUIPMENT	A		7.3		24.8	15.8	U	
150	MOBILE SENSOR PLATFORM	A					4.0	U	
151	ENVIRONMENTAL SUPPORT EQUIPMENT	A		18.2		19.1	25.2	U	
152	PHYSICAL SECURITY EQUIPMENT	A		7.3		9.5	116.9	U	
	PRODUCTIVITY PROGRAMS								
153	JUDGEMENT FUND REIMBURSEMENT	A		4.2				U	
	OTHER								
154	CANCELLED ACCOUNT ADJUSTMENTS	A		13.0				U	
	TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT			104.3		109.9	221.6		
	BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS								
	SPARES AND REPAIR PARTS								
155	SPARES AND REPAIR PARTS	A		260.6		206.4	234.1	U	
	TOTAL SPARES AND REPAIR PARTS			260.6		206.4	234.1		
	TOTAL OTHER PROCUREMENT, NAVY			4,284.1		3,479.3	4,097.6		

APPROPRIATION OTHER PROCUREMENT, NAVY							BUDGET ITEM JUSTIFICATION SHEET		DATE JUNE 2001
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS					SUBHEAD K5XZ	
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	
QUANTITY									
COST (in millions)	0.0	0.0	0.4						
<p>Armored vehicles are required to maintain and improve the Navy's capability to protect high ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business.</p>									

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS				SUBHEAD K5XZ	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XZ501	ARMORED SEDANS	A					2	440
	TOTAL						2	440

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE ARMORED SEDANS
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XZ501 FY00 FY01 FY02	ARMORED SEDANS No Procurement No Procurement Unknown	MIPR/FP	STATE DEPT.	Mar 02	Oct 02	2	220	Yes		

REMARKS:

Description	Contractor	Most Recent Award		U/P	FY01		FY02	
		Location	Date		QTY	U/P	QTY	U/P
XZ501 ARMORED SEDANS SEDAN ARMORED: AUTOMOBILE SEDAN ARMORED	MKT SURVEY				00	182,371	2	219,500

APPROPRIATION OTHER PROCUREMENT, NAVY							REQUIREMENTS STUDY			DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 33600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS						SUBHEAD K5XZ	
FY02 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY00 & PRIOR	DUE IN FROM FY01 PROGRAM	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION	
ARMORED SEDANS											
SHORE	2	0	0	2	5	4	5	1	5	0	

P-1 ITEM NO.
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EXHIBIT P-20
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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES						SUBHEAD K5XA
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY	42	2	35	57	23	30	29	30
COST (in millions)	0.6	0.1	1.4					

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

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

The FY 2002 funds provide replacement of 35 vehicles and will result in a projected inventory where 1,470 or 83.1% will be within DOD economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XA51A	BUSES	A	4	22	1	48	6	328
XA51B	AUTOMOBILES	A	33	334	1	12	15	219
XA51C	AMBULANCES	A	5	279			14	804
	TOTAL		42	635	2	60	35	1,351

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51A BUSES										
FY00	Various	MIPR/FP	GSA	Sep 00	Nov 00	4	5-6	Yes		
FY01	Various	MIPR/FP	GSA	Jan 01	Jun 01	1	56	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jun 02	6	41-78	Yes		
XA51B AUTOMOBILES										
FY00	Various	MIPR/FP	GSA	Feb 00	Jun 00	33	13-35	Yes		
FY01	Various	MIPR/FP	GSA	Dec 00	Jun 01	1	14	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jun 02	15	14-19	Yes		

REMARKS:

Description	Contractor	Most Recent Award				FY01		FY02	
		Location	Date	U/P	QTY	U/P	QTY	U/P	
XA51A BUSES									
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:									
20 PASSENGER 14000 GVW	BLUEBIRD	FORD VALLEY, GA	Feb 98	38,245			2	40,635	
36 PASSENGER 19000 GVW	THOMAS BUSES	HIGH POINT, NC	Jan 01	55,896	1	55,896	3	56,841	
44 PASSENGER 24000 GVW	BLUEBIRD	FORD VALLEY, GA	Mar 95	70,984			1	78,281	
XA51B AUTOMOBILES									
SEDAN COMPACT 5 PASSENGER 4 DOOR	CHRYSLER	DETROIT, MI	Dec 00	13,723	1	13,723	13	13,955	
COMPACT 5 PASSENGER 4 DOOR ALT FUEL	FORD	DETROIT, MI	Mar 99	17,829			2	18,708	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51C AMBULANCES										
FY00	Various	MIPR/FP	GSA	Mar 00	Aug 00	5	51-63	Yes		
FY01	No Procurement									
FY02	Unknown	MIPR/FP	GSA	Mar 02	Aug 02	14	53-66	Yes		

REMARKS:

Description	Contractor	Most Recent Award		FY01		FY02		
		Location	Date	U/P	QTY	U/P	QTY	U/P
XA51C AMBULANCES								
COMMERCIAL AMBULANCES:								
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL 10000 GVW	WHD COACH	WINTER PARK, FL	Dec 97	58,381			2	62,030
CONVERSION COMMERCIAL 2 LITTER 7500 GVW	WHD COACH	WINTER PARK, FL	Mar 00	51,392			8	53,103
MODULAR BODY 2 LITTER 4X2	WHD COACH	WINTER PARK, FL	Mar 00	61,186			2	63,223
MODULAR BODY 4X4 2 LITTER AIR	WHD COACH	WINTER PARK, FL	Mar 00	63,462			2	65,575

APPROPRIATION							REQUIREMENTS STUDY			DATE	
OTHER PROCUREMENT, NAVY										JUNE 2001	
BUDGET ACTIVITY			LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			33600300	PASSENGER CARRYING VEHICLES						K5XA	
FY02	CURRENT	DUE IN	DUE IN	PLANNED	CURRENT	PLANNED	TOTAL	RETAINED ASSETS	INVENTORY	NET	
ELEMENT OF	WITHIN	FROM FY00	FROM FY01	FY02	WITHIN DOD	DISPOSALS	ASSETS	WITHIN DOD	OBJECTIVE	POSITION	
INVENTORY	ECONOMIC	& PRIOR	PROGRAM	PROGRAM	ECONOMIC RPL			ECONOMIC RPL			
OBJECTIVE	LIFE CYCLE				CRITERIA			CRITERIA			
PASSENGER CARRYING VEHICLES											
ACTIVE	16	0	0	0	39	25	30	23	30	0	
SHORE	385	37	2	35	1,361	82	1,738	1,447	1,844	-106	

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE JUNE 2001	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS						SUBHEAD K5XC
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	2.1	1.0	1.5					

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

Cargo pickup trucks are used to transport personnel and equipment at Naval shore facilities in support of fleet operations where such mobility is necessary to support the mission; maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance at shore facilities; carryalls are used for transporting sailors, flight crews, maintenance and civilian personnel to work sites or for other mission related activities; panel and multistop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body such as postal pickup/delivery for ships in Navy ports; and freight trucks are used to move palletized material from warehouses to users.

The requested FY 2002 funds will provide for replacement of 77 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 2,527 or 84.1% of the total inventory.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC		
			TOTAL COST IN THOUSANDS OF DOLLARS						
			FY00		FY01		FY02		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XC53A	UTILITY TRUCKS	A	10	403	7	142	15	391	
XC53B	CARGO TRUCKS	A	86	1,675	46	853	62	1,140	
	TOTAL		96	2,078	53	995	77	1,531	
P-1 ITEM NO. 131				PAGE NO. 2				EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XC53B	CARGO TRUCKS	A					1	7
	TOTAL						1	7
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53A UTILITY TRUCKS										
FY00	Various	MIPR/FP	GSA	Mar 00	Jul 00	10	20-33	Yes		
FY01	Various	MIPR/FP	GSA	Dec 00	Jul 01	7	20-21	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jul 02	15	20-38	Yes		
XC53B CARGO TRUCKS										
FY00	Various	MIPR/FP	GSA	Mar 00	Jul 00	86	13-29	Yes		
FY01	Various	MIPR/FP	GSA	Dec 00	Jul 01	46	12-34	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jul 02	62	12-35	Yes		

REMARKS:										
Description		Contractor	Most Recent Award			FY01		FY02		U/P
			Location	Date	U/P	QTY	U/P	QTY	U/P	
XC53A UTILITY TRUCKS										
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS		CHRYSLER	DETROIT, MI	Jan 00	25,728			11	26,585	
AIRFIELD MOBILE CONTROL TOWER TRUCK 4X4		EISCHEN	FAIRVIEW, OK	Feb 96	35,175			1	38,313	
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:										
6600 GVW TELEPHONE 4X2		CRTR CHEV	OKARCHE, OK	Dec 00	21,120	3	21,120	1	21,477	
TRUCK UTIL COMM 4X4 GVW:										
4500 GVW 4X4 COMMERCIAL WITH FULL TOP		CHRYSLER	DETROIT, MI	Mar 00	19,520	4	19,834	2	20,170	
XC53B CARGO TRUCKS										
4400 GVW 4X4 COMPACT AC		CHRYSLER	DETROIT, MI	Jan 01	15,472	2	15,472			
CARRYALL TRUCKS:										
5700 GVW 6 PASS FOUR WHEEL DRIVE		GMC, CHEV	DETROIT, MI	Feb 96	25,033			3	27,266	
8500 GVW 6 PASS FOUR WHEEL DRIVE		FORD	DETROIT, MI	Jan 01	34,253	4	34,253	1	34,832	
6000 GVW 8 PASS FORWARD CONTROL		CHRYSLER	DETROIT, MI	Jan 01	16,746	6	16,746	20	17,029	
8500 GVW 12 PASS FORWARD CONTROL		CHRYSLER	DETROIT, MI	Dec 00	17,337	6	17,337			
8500 GVW 15 PASS FORWARD CONTROL		CHRYSLER	DETROIT, MI	Dec 00	17,876	1	17,876	1	18,178	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS
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REMARKS:									
Description	Contractor	Most Recent Award		U/P	FY01		FY02		
		Location	Date		QTY	U/P	QTY	U/P	
XC53B CARGO TRUCKS (Cont'd)									
CARRYALL TRUCKS (Cont'd) :									
4600 GVW 5 PASS FORWARD CONTROL COMPACT	CHRYSLER	DETROIT, MI	Dec 00	19,945	4	19,945			
MULTISTOP DELIVERY TRUCKS (WALK THROUGH):									
13000 GVW STEP VAN	CRTR CHEV	OKARCHE, OK	Mar 98	28,378			9	30,152	
PANEL TRUCKS WITH REAR DOORS:									
6000 GVW FORWARD CONTROL SIDE DOORS	MC COMBS	AUSTIN, TX	Feb 99	18,674			5	19,595	
PICK-UP TRUCKS:									
6000 GVW 4X2 8 FOOT BED	CHRYSLER	DETROIT, MI	Jan 01	13,318	4	13,318	10	13,543	
4000 GVW 4X2 COMPACT	FORD	DETROIT, MI	Jan 01	11,576	11	11,576	12	11,772	
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	Jan 01	21,769	2	21,769			
8500 GVW 4X4 8 FOOT BED	GRANDE	AUSTIN, TX	Mar 99	21,117	2	21,791			
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	Jan 01	28,052	4	28,052			
STAKE TRUCKS DIESEL ENGINE DRIVEN:									
8500 GVW 4X2 8 FOOT BED (GAS)	CRTR CHEV	OKARCHE, OK	Sep 97	17,463			1	18,787	

APPROPRIATION							REQUIREMENTS STUDY			DATE			
OTHER PROCUREMENT, NAVY												JUNE 2001	
BUDGET ACTIVITY			LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			33600700	GENERAL PURPOSE TRUCKS						K5XC			
FY02	CURRENT	DUE IN	DUE IN	PLANNED	CURRENT	PLANNED	TOTAL	RETAINED ASSETS	INVENTORY	NET			
ELEMENT OF	WITHIN	FROM FY00	FROM FY01	FY02	WITHIN DOD	DISPOSALS	ASSETS	WITHIN DOD	OBJECTIVE	POSITION			
INVENTORY	ECONOMIC	& PRIOR	PROGRAM	PROGRAM	ECONOMIC RPL			ECONOMIC RPL					
OBJECTIVE	LIFE CYCLE				CRITERIA			CRITERIA					
GENERAL PURPOSE TRUCKS													
ACTIVE	168	17	0	0	549	20	714	637	792	-78			
RESERVE SHORE	7	0	0	1	29	30	7	3	7	0			
SELECTED RESERVES	19	0	0	0	138	83	74	71	120	-46			
SHORE	599	80	53	76	1,875	472	2,211	1,816	2,211	0			

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT						SUBHEAD K5XH
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	5.0	8.2	9.6					

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

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

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). In addition, 150-ton lattice boom cranes are used on the ELCAS to transfer cargo from floating barges to trailers. 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.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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to provide advance base and forward port facility construction and for runway, taxi apron, and work area paving projects. Also supports shore activities' small construction/maintenance needs such as foundations, sidewalks, curbs and gutters and for repaving/repairing streets and parking lots.

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

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

GROUNDS/OTHER MISCELLANEOUS MAINTENANCE - welders, sweepers, sewer cleaners, decontamination apparatus, snowplows, machine shop trailers, and railway maintenance equipment. Equipment is used for a variety of maintenance, repair and construction operations and for purification and decontamination of personnel and equipment.

The requested FY 2002 funds provide replacement of 60 units and will result in a projected inventory where 3,126 or 63.2% will be within economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve equipment.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH		
			TOTAL COST IN THOUSANDS OF DOLLARS						
			FY00		FY01		FY02		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XH56A	EARTHMOVING	A	22	3,265	31	4,046	21	4,422	
XH56B	MISC. CONSTRUCTION	A	54	1,397	72	3,860	31	1,562	
XH56C	CRANES	A	1	290	1	256	8	3,603	
	TOTAL		77	4,952	104	8,162	60	9,587	
P-1 ITEM NO. 132				PAGE NO. 4				EXHIBIT P-5 PAGE NO. 4	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	2	159				
XH56B	MISC. CONSTRUCTION	A	1	9	1	74		
	TOTAL		3	168	1	74		
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56A EARTHMOVING										
FY00	Various	MIPR/FP	DSCP/GSA	Apr 00	Aug 00	22	20-143	Yes		
FY01	Various	MIPR/FP	DSCP/GSA	Nov 00	Mar 01	31	27-382	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Aug 02	21	52-388	Yes		
XH56B MISC. CONSTRUCTION										
FY00	Various	MIPR/FP	DSCP/GSA	Apr 00	Aug 00	54	2-164	Yes		
FY01	Various	MIPR/FP	DSCP/GSA	Nov 00	Mar 01	72	10-367	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Aug 02	31	10-373	Yes		

REMARKS:										
	Description	Contractor	Most Recent Award			FY01		FY02		
			Location	Date	U/P	QTY	U/P	QTY	U/P	
XH56A EARTHMOVING										
	4X4 NON-STANDARD	DEERE	MOLINE, IL	Jan 97	99,341	5	105,093	1	106,871	
	LOADER SKID STEER	GAITHERS	GATHERSBURG, MD	Dec 00	34,224	2	34,224			
	CRAWLER TRACTOR DIESEL ENGINE DRIVEN:									
	105 HORSE POWER STRAIGHT BLADE ROPS	DEERE	MOLINE, IL	Aug 99	120,034			5	125,952	
	AIR TRANSPORTABLE									
	195 HORSE POWER STRAIGHT BLADE WATER FORDING	CATERPILLAR	PEORIA, IL	Dec 00	324,441	1	324,441			
	DITCHING MACHINES DIESEL ENGINE DRIVEN:									
	TRENCHER 3-6 FOOT DIGGING DEPTH WHEEL MOUNTED	VERMEER	OKLAHOMA CITY, OK	Apr 00	26,308	3	26,732			
	ROAD GRADER 12 FOOT BLADE SCARIFIER:									
	OPEN ROPS	MKT SURVEY		00	176,860			4	182,749	
	ROLLER:									
	ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM CAT		PEORIA, IL	Dec 00	102,200	1	102,200			
	ENCLOSED CAB AIR TRANSPORTABLE									

BUDGET PROCUREMENT HISTORY & PLANNING							DATE JUNE 2001		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				
SCOOP LOADERS TRACKED:									
1	3/4 CUBIC YARD BUCKET	DEERE	MOLINE, IL	Nov 00	69,418	2	69,418		
2	1/2 CUBIC YARD BUCKET OPEN ROPS	CAT	PEORIA, IL	Apr 95	153,032			3	168,764
SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:									
	SCRAPER-TRACTOR DED 4X2 14-20 CY EC	MKT SURVEY		99	370,000	6	381,803	6	388,241
WHEELED TRACTOR INDUSTRIAL:									
60	HORSE POWER 4X2 POWER TAKE OFF 3 POINT HITCH DRAWBAR	GAITHERS	GAITHERSBURG, MD	Feb 00	50,527	6	51,340	2	52,210
60	HORSE POWER 4X2 1 CUBIC YARD FRONT END LOADER AND BACKHOE E/CAB	GAITHERS	GAITHERSBURG, MD	Feb 00	47,934	3	48,706		
60	HORSE POWER 4X2 LOADER 1 CUBIC YARD BACKHOE	CATERPILLAR	PEORIA, IL	Jan 01	49,608	1	49,608		
90	HORSE POWER 4X4 1 1/2 CUBIC YARD FRONT END LOADER AND BACKHOE	DEERE	MOLINE, IL	Mar 96	46,827	1	50,161		
XH56B MISC. CONSTRUCTION									
	DISTRIBUTOR WATER 8000 GAL DED OFF-HWY CONVEYOR BELT PORTABLE 24 IN X 60 FT	CATERPILLAR	PEORIA, IL	Dec 00	367,177	1	367,177	2	373,382
	EMD	MKT SURVEY		Jan 00	21,858	6	22,210		
	AIRFIELD/RUNWAY VACUUM SELF-PROPELLED HI-SPEED BLOWER AND SUCTION HOOD	ATHEY	WAKE FOREST, NC	Nov 00	164,282	2	164,282		
	AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY	OSHKOSH	OSHKOSH, WI	Apr 98	166,681			1	177,099
	WOODWORKING SHOP TRAILER MOUNTED WITH 16 INCH SAW	ARCTIC TRAVELER	ALAMOGORDO, NM	Feb 93	14,510			5	16,405
	LASER LEVELING DEVICE	MKT SURVEY		00	140,500	14	142,762		
AIR COMPRESSOR DIESEL ENGINE DRIVEN:									
125	CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Apr 00	9,480	3	9,633		
365	CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Jan 01	20,168	3	20,168		
750	CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Nov 99	26,708			6	27,597
ARC WELDER DIESEL ENGINE DRIVEN (DED):									
300	AMP TRAILER MOUNTED DUAL CURRENT	LINCOLN	HERNOON, VA	Apr 99	9,804	2	10,117		
300	AMP TRAILER MOUNTED TIG CAPABILITY WELDED WORLD		BALTIMORE, MD	Dec 00	17,412	6	17,412	1	17,706

BUDGET PROCUREMENT HISTORY & PLANNING							DATE JUNE 2001		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				
CLEANER:									
SEPTIC TANK/CESSPOOL TRUCK MOUNTED	ELLIOTT	GALION, OH	Dec 95	52,820	2	56,581			
PIPE/SEWER WATER JET TRUCK MOUNTED	ATL INTL	SILVER SPRING, MD	Oct 98	88,489			1	92,852	
CONCRETE MIXER:									
WHEEL MOUNTED 11 CUBIC FOOT	PARSONS CONCRETE	ROCK HILL, SC	Sep 95	21,648	1	23,479			
FLOODLIGHT SET TRAILER MOUNTED:									
6 KW WITH FOUR 1 KW LUMINARIAS	INGORSOLL	MOCKSVILLE, NC	Feb 01	9,550	14	9,550	4	9,711	
GENERATOR SET SKID MOUNTED DIESEL ENGINE:									
30 KILOWATT MEP805A	DYNAMICS	BRIDGEPORT, CT	Dec 00	22,012	5	22,012	9	22,384	
60 KILOWATT MEP806A	DYNAMICS	BRIDGEPORT, CT	Dec 00	25,063	11	25,063	2	25,487	
MAINTENANCE PLATFORM SELF-PROPELLED GED:									
50-110 FOOT TELESCOPING BOOM	GROVE	SHADY GROVE, PA	Sep 97	108,635	1	114,925			
SWEEPERS:									
VACUUM STREET SELF-PROPELLED TRUCK MOUNTED DED	ALT INT	SILVER SPRING, MD	Nov 00	83,645	1	83,645			

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56C CRANES										
FY00	Terex	MIPR/FP	DSCP/GSA	Jan 00	Aug 00	1	291	Yes		
FY01	Unknown	MIPR/FP	DSCP/GSA	Jun 01	Sep 01	1	293	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Jul 02	8	213-604	Yes		

REMARKS:

Description	Contractor	Most Recent Award			FY01		FY02	
		Location	Date	U/P	QTY	U/P	QTY	U/P
XH56C CRANES								
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:								
75 TON CAPACITY	GROVE	SHADY GROVE, PA	Feb 95	548,044			2	604,383
CRANES TRUCK MTD 2-ENGINE LATTICE BOOM:								
35 TON CAPACITY	LINK-BELT	LEXINGTON, KY	Apr 93	408,505			4	461,856
CRANES WHEEL MOUNTED 4X4:								
SWING CAB 50 TON CAPACITY	PPM CEN	CONWAY, SC	Mar 98	313,987			1	333,611
SWING CAB 30 TON CAPACITY	TEREX	CONWAY, SC	Jan 00	288,269	1	292,910		
HYDRAULIC BOOM 35 TON CAPACITY	G&C EQUIP CO	GLENDALE, CA	Sep 93	188,538			1	213,161

APPROPRIATION							REQUIREMENTS STUDY			DATE	
OTHER PROCUREMENT, NAVY										JUNE 2001	
BUDGET ACTIVITY			LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			33602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT						K5XH	
FY02	CURRENT	DUE IN	DUE IN	PLANNED	CURRENT	PLANNED	TOTAL	RETAINED ASSETS	INVENTORY	NET	
ELEMENT OF	WITHIN	FROM FY00	FROM FY01	FY02	WITHIN DOD	DISPOSALS	ASSETS	WITHIN DOD	OBJECTIVE	POSITION	
INVENTORY	ECONOMIC	& PRIOR	PROGRAM	PROGRAM	ECONOMIC RPL			ECONOMIC RPL			
OBJECTIVE	LIFE CYCLE				CRITERIA			CRITERIA			
CONSTRUCTION AND MAINTENANCE											
ACTIVE	1,052	39	64	45	1,626	753	2,073	1,319	2,073	0	
MPS	197	41	10	6	75	98	231	0	198	33	
RESERVE SHORE	7	3	1	0	73	0	84	78	92	-8	
SELECTED RESERVES	912	16	0	0	628	1	1,555	926	1,938	-383	
SHORE	208	13	29	9	742	1	1,000	803	1,010	-10	

P-1 ITEM NO.

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PAGE NO.

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EXHIBIT P-20

PAGE NO. 10

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT						SUBHEAD K5XJ
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	2.3	2.5	5.3					

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

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

The requested FY 2002 funds provide for replacement of 9 aircraft fire/rescue trucks and 13 structural/brush fire trucks and will result in a projected inventory where 346 or 58.5% will be within economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ		
			TOTAL COST IN THOUSANDS OF DOLLARS						
			FY00		FY01		FY02		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XJ57A	AIRCRAFT FIRE/RESCUE	A	4	714	9	1,370	9	2,247	
XJ57B	BRUSH/STRUCTURAL	A	8	1,604	7	1,085	13	3,053	
	TOTAL		12	2,318	16	2,455	22	5,300	
P-1 ITEM NO. 133				PAGE NO. 2				EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A					1	297
XJ57B	BRUSH/STRUCTURAL	A					2	483
	TOTAL						3	780
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57A	AIRCRAFT FIRE/RESCUE									
FY00	Various	MIPR/FP	GSA	Mar 00	Sep 00	4	78-333	Yes		
FY01	Various	MIPR/FP	GSA	Jan 01	Jul 01	9	32-278	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Sep 02	9	33-406	Yes		
XJ57B	BRUSH/STRUCTURAL									
FY00	Various	MIPR/FP	GSA	Mar 00	Mar 01	8	66-311	Yes		
FY01	Various	MIPR/FP	GSA	Jan 01	Jan 02	7	63-299	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Mar 03	13	212-517	Yes		

REMARKS:									
Description	Contractor	Most Recent Award			FY01		FY02		U/P
		Location	Date	U/P	QTY	U/P	QTY	U/P	
XJ57A AIRCRAFT FIRE/RESCUE									
AIRCRAFT RESCUE WATER/AFFF/HALON	OSHKOSH	OSHKOSH, WI	May 00	287,587			2	297,164	
AGENT RESUPPLIER TRUCK/TRAILER MOUNTEDELLIOTT		GALION, OH	Feb 97	74,651	1	78,973			
AIRCRAFT CRASH FIRE RESCUE TRUCKS:									
RAPID INTERVENTION/RESCUE W/TWIN AGENTBOYER TRK		MINNEAPOLIS, MN	Dec 97	76,272	1	79,697	1	81,039	
FIREFIGHTING UNIT (AFFF AND HALON)									
1000 GALLON WATER 130 GALLON FOAM	OSHKOSH	OSHKOSH, WI	Jan 01	278,487	4	278,487	4	283,193	
3000 GALLON WATER 200 GALLON FOAM	OSHKOSH	OSHKOSH, WI	Mar 00	393,083			1	406,173	
(P-23)									
TRUCK FIRE CRASH MISCELLANEOUS:									
RAPID INTERVENTION/RESCUE W/O TAU	CHEV	DETROIT, MI	Mar 99	31,321	3	32,320	1	32,865	
XJ57B BRUSH/STRUCTURAL									
BRUSH/GRASS 50 GPM 200 GAL WATER TANK PIERCE MFG		APPLETON, WI	Jan 01	63,007	3	63,007			
STRUCTURAL FIREFIGHTING TRUCKS:									
1250 GALLON PER MINUTE PUMPER 750	PIERCE MFG	APPLETON, WI	Jan 01	208,060	3	208,060	11	211,576	
GALLON WATER TANK WITH FOAM SYSTEM									

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT
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REMARKS:

Description	Contractor	Most Recent Award		U/P	FY01		FY02		
		Location	Date		QTY	U/P	QTY	U/P	
XJ57B BRUSH/STRUCTURAL (Cont'd)									
STRUCTURAL FIREFIGHTING TRUCKS (Cont'd) :									
1000 GPM PUMPER 50 FOOT TOWER	E-ONE	OCALA, FL	Feb 00	294,404	1	299,144	1	304,208	
100 FOOT 4 SECTION AERIAL LADDER 4 MANPIERCE MFG ENCLOSED CAB		APPLETON, WI	Feb 99	493,183			1	517,497	

APPROPRIATION							REQUIREMENTS STUDY				DATE	
OTHER PROCUREMENT, NAVY											JUNE 2001	
BUDGET ACTIVITY			LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			33602700	FIRE FIGHTING EQUIPMENT						K5XJ		
FY02	CURRENT	DUE IN	DUE IN	PLANNED	CURRENT	PLANNED	TOTAL	RETAINED ASSETS	INVENTORY	NET		
ELEMENT OF	WITHIN	FROM FY00	FROM FY01	FY02	WITHIN DOD	DISPOSALS	ASSETS	WITHIN DOD	OBJECTIVE	POSITION		
INVENTORY	ECONOMIC	& PRIOR	PROGRAM	PROGRAM	ECONOMIC RPL			ECONOMIC RPL				
OBJECTIVE	LIFE CYCLE				CRITERIA			CRITERIA				
FIRE FIGHTING EQUIPMENT												
RESERVE SHORE	1	0	0	3	27	2	29	25	29	0		
SHORE	227	14	16	19	353	67	562	321	562	0		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES						SUBHEAD K5XG
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	5.9	20.3	20.2					

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 stake trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

The requested FY 2002 funds provide replacement of 192 units and will result in a projected inventory where 1,247 units or 41.1% will be within economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A	32	1,648	60	3,495	97	4,341
XG59B	MEDIUM TRUCKS	A	28	4,232	101	16,775	95	15,813
	TOTAL		60	5,880	161	20,270	192	20,154
P-1 ITEM NO. 134				PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59A LIGHT TRUCKS										
FY00	Various	MIPR/FP	TACOM/GSA	Jun 00	Nov 00	32	37-73	Yes		
FY01	Various	MIPR/FP	TACOM	Dec 00	Jul 02	60	37-62	Yes		
FY02	Unknown	MIPR/FP	TACOM/GSA	Jul 02	Dec 03	97	38-72	Yes		
XG59B MEDIUM TRUCKS										
FY00	Various	MIPR/FP	TACOM	Jun 00	Dec 01	28	154-173	Yes		
FY01	Various	MIPR/FP	TACOM	Jan 01	Aug 02	101	167	Yes		
FY02	Unknown	MIPR/FP	TACOM	Jul 02	Dec 03	95	167	Yes		

REMARKS:										
Description		Contractor	Most Recent Award			FY01		FY02		U/P
			Location	Date	U/P	QTY	U/P	QTY	U/P	
XG59A LIGHT TRUCKS										
9200 GWV CUCV II 12/24 VOLT SYSTEM TRUCK AMB 2 LITTER 4X4 DED HMMWV M1035A2		GM	DETROIT, MI	Mar 00	36,869			75	38,097	
TRUCK ARMAMENT CARRIER HMMWV M104312:		AM GEN	SOUTH BEND, IN	Dec 00	62,322	3	62,322			
TRUCK ARMAMENT CARRIER HUMMWV M104312AAM GEN			SOUTH BEND, IN	Sep 98	67,570			15	71,793	
TRUCK CARGO HMMWV:										
10000 GVW 4X4 DIESEL ENGINE DRIVEN M1097		AM GEN	SOUTH BEND, IN	Oct 95	34,968	1	37,458			
TRUCK CARGO 4X4 DED HMMWV M1097A2		AM GEN	SOUTH BEND, IN	May 99	55,469	34	57,238	7	58,204	
TRUCK CARGO 4X4 4M HMMWV M1097A2		AM GEN	SOUTH BEND, IN	Dec 00	60,238	22	60,238			
XG59B MEDIUM TRUCKS										
CARGO 8 TON 6X6 MTRV		OSHKOSH	OSHKOSH, WI	Jan 01	166,515	101	166,515	95	166,515	

APPROPRIATION							REQUIREMENTS STUDY			DATE	
OTHER PROCUREMENT, NAVY							JUNE 2001				
BUDGET ACTIVITY			LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			33602800	TACTICAL VEHICLES						K5XG	
FY02	CURRENT	DUE IN	DUE IN	PLANNED	CURRENT	PLANNED	TOTAL	RETAINED ASSETS	INVENTORY	NET	
ELEMENT OF	WITHIN	FROM FY00	FROM FY01	FY02	WITHIN DOD	DISPOSALS	ASSETS	WITHIN DOD	OBJECTIVE	POSITION	
INVENTORY	ECONOMIC	& PRIOR	PROGRAM	PROGRAM	ECONOMIC RPL			ECONOMIC RPL			
OBJECTIVE	LIFE CYCLE				CRITERIA			CRITERIA			
TACTICAL VEHICLES											
ACTIVE	1,054	60	161	188	973	768	1,668	492	1,668	0	
MPS	105	0	0	4	1	3	107	0	120	-13	
RESERVE SHORE	0	0	0	0	3	0	3	3	4	-1	
SELECTED RESERVES	638	29	0	0	570	0	1,237	739	1,893	-656	
SHORE	3	0	0	0	38	25	16	13	16	0	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT						SUBHEAD K5XL
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	15.9	51.1	14.6					

This P-1 line provides equipment which significantly enhances the Navy's capability to support Marine Corps amphibious and Joint Logistics Over the Shore (JLOTS) operations through ship-to-shore transfer of both dry and liquid cargo and is a key part of the Strategic Sealift Program. The equipment that is part of this program is designed to interface with Roll-on/Roll-off (RO/RO) ships, break bulk carriers, container ships (dry cargo) and commercial tankers 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 Construction Battalions (PHIBCBs) during Assault Follow-on Echelon (AFOE) and Maritime Prepositioned Force (MPF) operations.

CAUSEWAY SECTIONS NON-POWERED (CSNP) - 90-foot causeways built from the Navy pontoon system. Several sections can be connected end-to-end to make temporary floating piers and causeway ferries, or assembled into Roll-on/Roll-off Discharge Facility (RRDF) platforms. Specific configurations include Beach End (CSNP-BE), Offshore End (CSNP-OS) and Intermediate (CSNP-IN). CSNPs are procured either assembled or unassembled. Unassembled CSNPs are delivered to the PHIBCBs in kit form for final assembly by the individual units.

OTHER AMPHIBIOUS SPECIALIZED EQUIPMENT - consists of hose reels and floating hose lines for fuel and water offloading of ships and pontoons.

ELEVATED CAUSEWAYS (ELCAS) - a transportable, installable 3,000-foot pier system of modular (ISO compatible) components which, when assembled on piles, becomes a pier for offload of lighterage beyond the surf zone. Included as part of the system are two vehicle turntables to turn trucks around and two cranes for off-loading cargo and all equipment needed for installation.

JOINT MODULAR LIGHTER SYSTEM (JMLS) - The JMLS replaces the Navy's existing pontoon lighter system. JMLS will be an advanced version of modular pontoons that is compatible with International Organization for Standardization (ISO) transportability requirements, be capable of operations in higher sea states, have a greater service life, and have a reduced maintenance cost. JMLS is expected to be interoperable by both the Navy and the Army during

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET		DATE JUNE 2001
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT		SUBHEAD K5XL
<p>Joint Logistics Over The Shore (JLOTS) operations, AFOE operations, MPF operations, and Army Prepositioning Stocks (APS) operations. JMLS will have Warping Tugs, Causeway Ferries, RO/RO Discharge Facilities, Air Cushioned Vehicle Landing Platforms and Floating Causeways. The initial JMLS procurement will be in an Operational Evaluation (OPEVAL) Low Rate Initial Production (LRIP).</p> <p>The FY 2002 (\$14.6 million) program funds the programmed procurement of an Elevated Causeway (ELCAS) and a Training Simulator.</p>				

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT				SUBHEAD K5XL	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY00		FY01		FY02	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XL502	OTHER AMPHIB SPECIALIZED	A	24	13,823	3	1,728		
XL504	ELEVATED CAUSEWAYS (ELCAS)	A					1	13,133
XL514	ACQUISITION LOGISTICS COST			2,044		6,249		
XL515	OPERATIONAL EVALUATION LRIP				1	40,165		
XL517	TRAINING SIMULATORS				2	3,000	1	1,500
	TOTAL		24	15,867	6	51,142	2	14,633
			P-1 ITEM NO. 135		PAGE NO. 3		EXHIBIT P-5 PAGE NO. 3	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL502 OTHER AMPHIB SPECIALIZED EQUIPMENT										
FY00	Appleton Marine	MIPR/FP	CBC PORT HUENEME	Oct 00	Aug 02	24	576	Yes		
FY01	Appleton Marine	MIPR/FP	CBC PORT HUENEME	Oct 00	Aug 02	3	576	Yes		
FY02	No Procurement									
XL504 ELEVATED CAUSEWAYS (ELCAS)										
FY00	No Procurement									
FY01	No Procurement									
FY02	Unknown	MIPR/FP	CBC PORT HUENEME	Aug 02	Oct 03	1	13133	Yes		

REMARKS:

Description	Contractor	Location	Most Recent Award		FY01		FY02	
			Date	U/P	QTY	U/P	QTY	U/P
XL502 OTHER AMPHIB SPECIALIZED EQUIPMENT								
HOSE REELS	APPLETON MARINE	APPLETON,	Oct 00	576,000	3	576,000		
XL504 ELEVATED CAUSEWAYS (ELCAS)								
ELEVATED CAUSEWAYS (ELCAS)	JERED BROWN BROS	BRUNSWICK, GA	Sep 92	27,298,771				1 13,133,000

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL514	ACQUISITION LOGISTICS COST									
FY00	Various	MIPR/FP	NAVSEA	Dec 99	Mar 00		2044	No		
FY01	Unknown	MIPR/FP	CBC PORT HUENEME	Nov 02	Jun 03		6249	No		
FY02	No Procurement									
XL515	OPERATIONAL EVALUATION LRIP									
FY00	No Procurement									
FY01	Unknown			Nov 02	Nov 04	1	40165	No		
FY02	No Procurement									

REMARKS:

Description	Contractor	Most Recent Award			FY01		FY02	
		Location	Date	U/P	QTY	U/P	QTY	U/P
XL514 ACQUISITION LOGISTICS COST								
ACQUISITION LOGISTICS COST	MARKET SURVEY		98	8,338,618			1	6,249,000
XL515 OPERATIONAL EVALUATION LRIP								
OPEVAL LRIP	MARKET SURVEY		00	45,532,000			1	40,165,000

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL517	TRAINING SIMULATORS									
FY00	No Procurement									
FY01	Unknown	MIPR/FP	CBC PORT HUENEME	Jun 02	Jun 03	2	1500	Yes		
FY02	Unknown	MIPR/FP	CBC PORT HUENEME	Dec 02	Dec 03	1	1500	Yes		

REMARKS:

Description	Contractor	Most Recent Award			FY01		FY02	
		Location	Date	U/P	QTY	U/P	QTY	U/P
XL517 TRAINING SIMULATORS								
TRAINING SIMULATORS	MARKET SURVEY		00	1,500,000	2	1,500,000	1	1,500,000

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE JUNE 2001
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 33605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT						SUBHEAD K5HF
	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY								
COST (in millions)	23.9	22.0	20.0					

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 by 50%. It also elevated pollution prevention requirements from EPA Class III to EPA Class I and II. Navy policy requires full funding of all Class I and II projects. Funding provided will procure pollution prevention equipment to support these requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE JUNE 2001		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 33605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF		
			TOTAL COST IN THOUSANDS OF DOLLARS						
			FY00		FY01		FY02		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
HF501	POLLUTION CONTROL EQUIPMENT	A	346	7,013	342	6,995	288	4,335	
HF503	POLLUTION PREVENTION EQUIPMENT	A	475	16,848	438	14,956	451	15,634	
	TOTAL		821	23,861	780	21,951	739	19,969	
P-1 ITEM NO. 136				PAGE NO. 2				EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF501 POLLUTION CONTROL EQUIPMENT										
FY00	Various	C/FP	GSA, FISC	Various	Various	346	6-170	Yes		
FY01	Various	C/FP	GSA, FISC	Various	Various	342	6-174	Yes		
FY02	Unknown	C/FP	GSA, FISC	Various	Various	288	6-102	Yes		
HF503 POLLUTION PREVENTION EQUIPMENT										
FY00	Various	C/FP	GSA, FISC	Various	Various	475	2-392	Yes		
FY01	Various	C/FP	GSA, FISC	Various	Various	438	2-1396	Yes		
FY02	Unknown	C/FP	GSA, FISC	Various	Various	451	2-395	Yes		

REMARKS:										
Description	Contractor	Most Recent Award			FY01		FY02		U/P	
		Location	Date	U/P	QTY	U/P	QTY	U/P		
HF501 POLLUTION CONTROL EQUIPMENT										
115 HP ENGINE	MERCURY MARINE	FON DU LAC, WI	Mar 01	6,288	14	6,288	32	6,394		
CLASS II BOOM	SLICKBAR	SEYMOUR, CT	Mar 01	11,450	181	11,450	183	11,644		
NEW SKIMMER	KVICHAK MARINE	SEATTLE, WA	Sep 00	171,333	3	174,091				
PERMANENT BOOM	PARKER SYSTEMS	CHESAPEAKE, VA	Feb 01	20,505	51	20,505	38	20,852		
BOOM SUPPORT EQUIPMENT	APPLIED FABRICS	ORCHARD PARK, NY	Mar 01	14,200	53	14,200	21	14,440		
INLAND VACUUM TRUCK	ISOMETRICS, INC.	REIDSVILLE, NC	Feb 01	99,876	8	99,876	2	101,564		
OILBOOM PLATFORM	SEA-ARK MARINE	MONTICELLO, AR	Mar 01	82,695	8	82,695	3	84,093		
UTILITY BOAT, 19 FT	SEA-ARK MARINE	MONTICELLO, AR	Mar 01	37,545	15	37,545	3	38,180		
UTILITY BOAT, 25 FT	SEA-ARK MARINE	MONTECELLO, AR	Jan 01	54,444	9	54,444	6	55,364		
HF503 POLLUTION PREVENTION EQUIPMENT										
PARTS WASHERS SMALL	PDQ PRECISION	SAN DIEGO, CA	Dec 99	8,184	36	8,316	36	8,457		
AIR SCRUBBERS MEDIUM	SMITH EASTERN	JESSUP, MD	Apr 00	102,566	6	104,217	5	105,981		
AIR SCRUBBERS SMALL	E & K SALES	WHITTIER, CA	Apr 00	10,440	6	10,608	1	10,788		
CHRIMP HAZMAT REDUC EQUIP MEDIUM	SAFETY STORAGE	SCOTTSBURG, IN	Sep 97	72,984	1	77,210	2	78,516		
CHRIMP HAZMAT REDUC EQUIP SMALL	SAFETY STORAGE	HOLLISTER, CA	Jan 00	23,549	30	23,928	58	24,333		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT
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REMARKS:									
Description	Contractor	Most Recent Award			FY01		FY02		U/P
		Location	Date	U/P	QTY	U/P	QTY	U/P	
HF503 POLLUTION PREVENTION EQUIPMENT (Cont'd)									
DETECTION SYSTEMS MEDIUM	IMAGING SPECTRUM	DALLAS, TX	Jun 99	119,789	5	123,610	10	125,695	
DETECTION SYSTEMS SMALL	NITON	BEDFORD, MA	Dec 99	37,224	6	37,823	5	38,464	
FLUID RECYCLING LARGE	ABRASIVE BLAST	ABILENE, KS	Apr 00	147,982	7	150,365	4	152,910	
FLUID RECYCLING MEDIUM	COOLANT WIZARD	INDIANAPOLIS, IN	Jan 00	60,897	16	61,877	6	62,925	
FLUID RECYCLING SMALL	UCC, INC.	CANTON, MI	Jan 00	8,225	35	8,357	64	8,499	
LOW EMISSION POWER SYSTEMS MEDIUM	ESSEX ELECTRO EN	SCHAUMBURG, IL	Jan 95	228,006			6	251,445	
OZONE NON-DEPLETING SYSTEMS SMALL	BLACKSTONE	JAMESTOWN, NY	Sep 96	12,217	7	13,087	2	13,307	
PAINT APPLICATION SYSTEMS LARGE	PAULI SYSTEMS	FAIRFIELD, CA	Dec 97	363,298	1	379,610	1	386,004	
PAINT APPLICATION SYSTEMS MEDIUM	ROLAND	IRVINE, CA	Feb 98	112,101	17	117,134	28	119,107	
PAINT APPLICATION SYSTEMS SMALL	SMITH-EASTERN	JESSUP, MD	May 99	1,772	80	1,829	39	1,859	
PAINT REMOVAL SYSTEMS LARGE	PRATT WHITNEY	HUNTSVILLE, AL	Sep 97	1,320,000	2	1,396,428			
PAINT REMOVAL SYSTEMS MEDIUM	PAULI SYSTEMS	FAIRFIELD, CA	Dec 00	213,213	2	213,213	2	216,816	
PAINT REMOVAL SYSTEMS SMALL	ABRASIVE BLAST	ABILENE, KS	Jan 00	13,178	8	13,390	11	13,617	
PARTS WASHERS MEDIUM	LANDA INC.	JACKSONVILLE, FL	Dec 99	80,639	7	81,937	5	83,324	
PEST MANAGEMENT MEDIUM	CENTURY EQUIPMT	TOLEDO, OH	Sep 00	20,380	3	20,708	1	21,059	
SOLID WASTE RECYCLING LARGE	FLOW TREND	SEATTLE, WA	Dec 99	258,861	2	263,029	2	267,481	
SOLID WASTE RECYCLING MEDIUM	PLASTIC	ANAHEIM, CA	Dec 99	102,046	4	103,689	6	105,444	
SOLID WASTE RECYCLING SMALL	AMERICAN	WAYNE, PA	Jan 00	13,026	75	13,236	94	13,460	
SPILL CONTAINMENT SYSTEMS LARGE	AMERICAN RECYCL	WAYNE, PA	Sep 00	105,118	1	106,810	2	108,618	
SPILL CONTAINMENT SYSTEMS MEDIUM	TENNANT SWEEPER	MINNEAPOLIS, MN	Feb 00	25,429	18	25,838	13	26,276	
SPILL CONTAINMENT SYSTEMS SMALL	NEW PIG	TIPTON, PA	Sep 00	2,266	61	2,302	46	2,341	
DETECTION SYSTEMS LARGE	FUJI NOT SYSTEM	WEST HAVEN, CT	Jan 98	371,538	2	388,220	2	394,759	

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

BUDGET ACTIVITY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION				
QUANTITY	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
COST (in millions)	\$8.4	\$3.4	\$11.3					

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 construct 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 refuse compaction and transport. FY 2002 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximat 50% of the inventory within DOD economic replacement criteria.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Construction Forces (NCF) and Naval Beach Group (NBG), and special operating units to prov 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 continge and wartime operations. Equipment items include: containers, required for prepacking and secure on-site storage of expensive equipment to expedite mobilization; fuel storage tanks, required for on-site storage of fuel; water purification units, required for camp water treatment systems; water storage tanks (collapsible fabric), required for water treatment, storage and distribution systems; power distribution panelboards, required for camp electrical distribution systems; tension fabric structures, required for equipment maintenance and company shops. FY 2002 funding will provide replacement of old, unserviceable equipment for the active forces and Maritime Prepositioned Ships (MPS).

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

BUDGET ACTIVITY
BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
ITEMS UNDER \$5 MILLION

MOBILE UTILITIES SUPPORT EQUIPMENT

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. Funds budgeted in FY 2002 will procure two diesel power plants (generators).

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, and in support of other military missions, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. FY 2002 funds will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

BOAT CRADLES

FY 2000 funds will be used to procure (buy materials and build) boat cradles to transport the United States Coast Guard's 110-ft patrol boats into a warfighting theater.

OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT							In (\$000)	
Procurement Items	ID Code	Prior Years	PY-1 FY 1999	PY FY 2000	CY FY 2001	BY1 FY 2002	To Comp	Total
SPECIAL PURP VEH/EQUIP	A	0	0	3,243	850	6,474	Cont.	Cont.
COMBAT CONST SUP EQUIP	A	0	0	2,596	1,498	3,767	Cont.	Cont.
MOBILE UTIL SUP EQUIP	A	0	0	420	727	745	Cont.	Cont.
OCEAN CONST EQUIP	A	0	0	309	327	337	Cont.	Cont.
COAST GUARD CRADLES		0	0	1,786	0	0	Cont.	Cont.
TOTALS		0	0	8,354	3,402	11,323	Cont.	Cont.
RESERVE EQUIPMENT		0	0	297	66	236	0	599

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT							
QUANTITY	FY00	FY 01	FY02	FY03	FY04	FY05	FY06	FY07
COST (in millions)	\$6.3	\$7.6	\$8.8					

Beginning in FY 99, all "Forklift" and "Other Material Handling Equipment" Program funding was consolidated into one funding line entitled "Material Handling Equipment" (MHE). This 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, and overseas support activities such as Sigonella and Sasebo.

The budget program also funds non-NIF activities to meet known operational requirements for replacement of equipment which has exceeded its economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.

The FY 2001 request provides for a cumulative overage position of 57% ashore and 36% afloat through the funded

APPROPRIATION																DOD Exhibit P-5		
OTHER PROCUREMENT, NAVY																		
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE												SUBHEAD NO.		
BA-6 SUPPLY SUPPORT EQUIPMENT				MATERIAL HANDLING EQUIPMENT												96W4		
TOTAL COST IN THOUSANDS OF DOLLARS																		
				FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007
COST	IDENT	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL	QTY	TOTAL
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<u>REPLACEMENT PROGRAM</u>																		
W4001	FORKLIFT, GENERAL PURPOSE		91	\$3,862	101	\$4,223	117	\$4,980										
W4002	FORKLIFT, SPECIAL PURPOSE		2	\$405	2	\$173	2	\$196										
W4003	TRACTOR, WAREHOUSE		4	\$103	2	\$52												
W4004	CRANE, WAREHOUSE				1	\$122	2	\$248										
W4005	PLATFORM TRUCK		2	\$41	1	\$21												
W4006	PALLET TRUCK						2	\$20										
	NON POWERED MHE			\$11				\$36										
REPLACEMENT TOTAL PROGRAM			99	\$4,422	107	\$4,591	123	\$5,480										
<u>NAVAL RESERVE (NON-ADD)</u>																		
W4001	FORKLIFT, GENERAL PURPOSE		(1)	(\$19)	(2)	(\$117)	(3)	(\$231)										
NAVAL RESERVE, TOTAL PROGRAM			(1)	(\$19)	(2)	(\$117)	(3)	(\$231)										
<u>NEW REQUIREMENTS</u>																		
<u>SEABEE CESE REQUIREMENTS</u>																		
W4001	FORKLIFT, GENERAL PURPOSE		5	\$523	5	\$310	12	\$755										
W4002	FORKLIFT, SPECIAL PURPOSE				5	\$2,216	1	\$450										
W4006	NON POWERED MHE							\$14										
SEABEE CESE TOTAL PROGRAM			5	\$523	10	\$2,526	13	\$1,219										

APPROPRIATION

DOD Exhibit P-5

OTHER PROCUREMENT, NAVY

BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

SUBHEAD NO.

BA-6 SUPPLY SUPPORT EQUIPMENT

MATERIAL HANDLING EQUIPMENT

96W4

TOTAL COST IN THOUSANDS OF DOLLARS

		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		
COST	IDENT	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>																		
W4001	FORKLIFT, GENERAL PURPOSE		7	\$534	6	\$245	6	\$302										
W4006	NON POWERED MHE			\$33				\$108										
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		7	\$567	6	\$245	6	\$410										
<u>TRIDENT REQUIREMENTS</u>																		
W4001	FORKLIFT, GENERAL PURPOSE		4	\$151														
W4002	FORKLIFT, SPECIAL PURPOSE		1	\$70	1	\$122												
W4005	PLATFORM TRUCK				1	\$75	1	\$76										
	TRIDENT, TOTAL PROGRAM		5	\$221	2	\$197	1	\$76										
<u>COMBAT LOGISTICS FORCE REQUIREMENTS</u>																		
W4001	FORKLIFT, GENERAL PURPOSE						9	\$1,057										
W4002	FORKLIFT, SPECIAL PURPOSE		2	\$565														
W4006	NON POWERED MHE					\$17		\$544										
	COMBAT LOGISTICS FORCE, TOTAL PROGRAM		2	\$565	0	\$17	9	\$1,601										
	NEW REQUIREMENTS TOTAL PROGRAM		19	\$1,876	18	\$2,985	29	\$3,306										
SCA OFFSET																		
	TOTAL PROGRAM		118	\$6,298	125	\$7,576	152	\$8,786										

PROCUREMENT HISTORY AND PLANNING

EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT
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LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
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REPLACEMENT PROGRAM

FORKLIFT 4,000 LB 1300 (W4001)

FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	10/00	10/01	7	\$23,085	YES	
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$23,454	YES	
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$23,829	YES	

FORKLIFT 6,000 LB 1300 (W4001)

FY 2000	YALE	CFP	DISC PHILADELPHIA	4/00	4/01	8	\$21,744	YES	
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	11	\$22,092	YES	
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8	\$22,445	YES	

FORKLIFT 4,000 LB 1320 (W4001)

FY 2000	YALE	CFP	DISC PHILADELPHIA	8/00	8/01	1	\$16,995	YES	
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FORKLIFT 6,000 LB 1320 (W4001)

FY 2000	YALE	CFP	DISC PHILADELPHIA	8/00	8/01	1	\$21,768	YES	
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$22,116	YES	
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$22,470	YES	

FORKLIFT 6,000 LB 1330 (W4001)

FY 2000	YALE	CFP	DISC PHILADELPHIA	4/00	4/01	6	\$22,645	YES	
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	11	\$23,007	YES	
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	28	\$23,375	YES	

PROCUREMENT HISTORY AND PLANNING

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 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$40,864	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$41,518	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY 2000	HYSTER	CFP	DISC PHILADELPHIA	8/00	8/01	1	\$55,846	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$56,740	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	11	\$57,647	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY 2000	HYSTER	CFP	DISC PHILADELPHIA	8/00	8/01	4	\$82,070	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	4	\$83,383	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	7	\$84,717	YES		
<u>FORKLIFT 6,000 LB 1351 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	20*	\$43,115	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	10*	\$43,805	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY 2000	YALE	CFP	DISC PHILADELPHIA	7/00	7/01	8	\$19,944	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$20,263	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$20,587	YES		

* - Shipboard Allowance

P-1 SHOPP. LIST

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UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

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 1370 (W4001)</u>											
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	11/00	11/01	3	\$24,301	YES			
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$24,689	YES			
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	5	\$25,084	YES			
<u>FORKLIFT 3000 LB 1395 (W4001)</u>											
<u>FORKLIFT 4000 LB 1390 (W4001)</u>											
FY 2000	YALE	CFP	DISC PHILADELPHIA	5/00	5/01	8	\$21,285	YES			
FY 2000	RAYMOND	CFP	DISC PHILADELPHIA	3/00	3/01	34*	\$57,510	YES			
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	17*	\$58,430	YES			
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8*	\$59,365	YES			
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>											
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	11/00	11/01	10	\$60,941	YES			
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	10	\$61,916	YES			
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$62,907	YES			
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	10*	\$62,907	YES			
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>											
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	4	\$33,921	YES			
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	4	\$71,018	YES			
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$72,155	YES			
<u>FORKLIFT 20,000 LB 1820 (W4001)</u>											
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$128,222	YES			
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>											
FY 2000	TEREX	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$289,991	YES			

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

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 3,500 LB 1880 (W4002)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	2	\$86,281	YES		
<u>FORKLIFT 6,000 LB 1880 (W4002)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$97,867	YES		
<u>FORKLIFT 7,000 LB 1890 (W4002)</u>										
FY 2000	DREXEL	CFP	DISC PHILADELPHIA	5/00	5/01	1	\$114,575	YES		
<u>TRACTORS 4,000 LB 1110 (W4003)</u>										
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY2000	UNKNOWN	CFP	DISC PHILADELPHIA	11/00	11/01	4	\$25,752	YES		
FY2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	2	\$26,164	YES		
<u>CRANE 20,000 LB 1200 (W4004)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1*	\$121,920	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2*	\$123,871	YES		

PROCUREMENT HISTORY AND PLANNING

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>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY2000	UNITED TRACTOR	CFP	DISC PHILADELPHIA	7/00	7/01	2	\$20,562	YES		
FY2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$20,891	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$9,839	YES		
<u>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$40,864	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	7	\$41,518	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$68,841	YES		
<u>FORKLIFT 50,000 LB 1340 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$250,000	YES		
<u>FORKLIFT 6,000 LB 1375 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$59,018	YES		
<u>FORKLIFT 3,000 LB 1378 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	12/00	12/01	2*	\$282,500	YES		
<u>FORKLIFT 3,000 LB 1395 (W4001)</u>										
FY 2000	RAYMOND	CFP	DISC PHILADELPHIA	3/00	3/01	4	\$37,680	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

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 4,000 LB 1820 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	11/00	11/01	4	\$60,941	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$61,916	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	12	\$62,907	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$72,155	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u>										
FY 2000	LIFTKING	CFP	DISC PHILADELPHIA	5/00	5/01	3	\$96,733	YES		
FY 2000	CATERPILLAR	CFP	DISC PHILADELPHIA	3/00	3/01	4	\$104,505	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	8/00	8/01	1	\$104,505	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$443,230	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$450,322	YES		
<u>FORKLIFT 10,000 LB 1880 (W4002)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$122,138	YES		
<u>FORKLIFT 3,000 LB 1890 (W4002)</u>										
FY 2000	RAYMOND	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$70,290	YES		
<u>FORKLIFT 4,000 LB 1890 (W4002)</u>										
<u>PLATFORM TRUCK 6,000 LB 1420 (W4005)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$75,277	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$76,482	YES		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 MATERIAL HANDLING EQUIPMENT					Date: JUNE 2001			
P-1 Line Item Nomenclature MHE		Admin Leadtime (after Oct 1) 12 MONTHS					Prod Leadtime: 12 MONTHS			
	PY FY 1999	CY FY 2000	BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	BY2+4 FY 2006	BY2+5 FY 2007	
Buy Summary	88	118	125	152						
Average Unit Cost	\$53	\$53	\$61	\$58						
Total Cost	\$4,696	\$6,298	\$7,576	\$8,786						
Asset Dynamics	9154	9,192	9218	9263						
Beginning Asset Position	9066	9074	9093	9111						
Deliveries from all prior years	0	0	0	0						
Deliveries from CY funding	88	118	125	152						
Deliveries from BY1 funding	0	0	0	0						
Deliveries from BY2 funding	0	0	0	0						
Deliveries from subsequent years' funding	0	0	0	0						
Other Gains	0	0	0	0						
Combat Losses/Usage	0	0	0	0						
Training Losses/Usage	0	0	0	0						
Test Losses/Usage	0	0	0	0						
Other Losses/Usage	0	0	0	0						
Disposal/Retirements/Attritions/etc.	-80	-99	-107	-123						
End of Year Position	9074	9093	9111	9140						
Inventory Objective or Current Authorized Allowance	9074	9093	9111	9140						
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposal Vehicle/(Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:					
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI:					
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:					
Pipeline:	PY-2:	PY-2:	PY-2:		BAI					
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:					
Total:					Storage:					

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

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
COST (in millions)	\$6.9	\$5.1	\$7.5					

TC- AIMS II When fully developed, TC-Aims II will provide a logical system which meets the requirements of all Services for planning and movement of cargo and personnel by surface, air, and water. TC-Aims II will integrate base level cargo and unit movement processes on a common platform. Funding in FY 2000 will provide initial and first time replacement hardware suites for fielding of TC-Aims II to CONUS and OCONUS Transportation Officers and 29 Navy mobility units. Additionally, the funds will provide modifications/upgrades to the hardware firmware needed to support enhanced capabilities and modifications to Navy infrastructure in place to support TC-Aims II operations / DISA DII COE common operating environment. The consolidation and migration of systems into TC-AIMS II supports the strategic guidance of Deputy Under Secretary of Defense (Logistics) DoD CIM and Logistics Strategic Plans, USCINTRANS Strategic Guidance, and USTRANSCOM "2020" Action Plan.

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

HMC&M Funds are for the establishment of comprehensive Hazardous Material Control & Management (HMC&M) at Fleet and Industrial Supply Centers (FISCs), the Northeast Region, and the Mediterranean littoral and regional partners. Projected funding requirements are based on detailed estimates for start-up operations at the six current FISCs. These sites require capital investments of approximately \$300K each to procure state-of-the-art inventory management systems and warehouse equipment. This results in several efficiencies that maximize available warehouse space (preventing new construction) and allows inside storage of HAZMAT and HAZWASTE preventing container deterioration and subsequent expensive disposal and clean-up costs. The central piece of the cradle to grave management of HAZMAT is the software systems employed. These systems include the Hazardous Inventory Control System (HICS) for ships and overseas commands and the Hazardous Substance Management System (HSMS) for shore activities. The software systems, hardware and warehouse equipment enable compliance with the Emergency Planning and Community Right to Know Act (EPCRA) and EO 12856.

AIT Automatic Identification Technology (AIT) is a family of technologies that enable the automatic capture of source data, thereby enhancing the ability to identify, track, document and control deploying and returning forces, equipment, personnel and sustainment cargo. AIT is mandated for all DOD. NAVSUP centrally manages the DON AIT Project for OPNAV N41. CNO 182252Z OCT 99 directed NAVSUP to evaluate the use of radio frequency (RF) controlled inventory management systems. Investment dollars must be used for RF systems. The extent these systems will be deployed is currently unknown. Evaluation of these systems will take approximately three years. Cost avoidance/savings will be determined by business case analysis. Technical obsolescence will be mitigated by adoption of commercial standards and proven hardware/software.

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT														In (\$000)	
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	BY2+4 FY 2006	BY2+5 FY 2007	To Comp	Total	
ATM'S AT SEA	8000	0	7,818	11,942	1,239	3,575	6,793								
TC- AIMS II	8100	0	0	0	4,031	0	0								
HMC&M	8200	0	0	0	1,636	1,574	0								
AIT	8300	0	0	0	0	0	741								
TOTALS:	TOTALS:	0	7,818	11,942	6,906	5,149	7,534								

APPROPRIATION		PROGRAM COST BREAKDOWN										DOD Exhibit P-5	
OTHER PROCUREMENT, NAVY													
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						SUBHEAD NO.					
BA-6 SUPPLY SUPPORT EQUIPMENT		OTHER SUPPLY SUPPORT EQUIPMENT						96W3					
TOTAL COST IN THOUSANDS OF DOLLARS													
				FY 2000		FY 2001		FY 2002		FY 2003		FY 2004	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
8000	ATMs - AT - SEA		7	1,239	13	3,575	21	6,793					
8100	TC-AIMS II		40	4,031	0	0	0	0					
8200	HMC&M		173	1,636	144	1,574	0	0					
8300	AIT		0	0	0	0	Various	741					
	TOTAL			6,906		5,149		7,534					

PROCUREMENT HISTORY AND PLANNING

EXHIBIT P-5a

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 2000	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	7	\$177,000	NO		
FY 2001	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	13	\$275,000	NO		
FY 2002	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	21	\$323,477	NO		
<u>08100 - TC-AIMS II</u>										
FY 2000	VARIOUS	CFP	NCTAMS LANT NORFOLK	4/00	7/00	40	\$100,775	NO		
<u>8200 - HMC&M</u>										
FY 2000	UNKNOWN	IDIQ	GSA	10/99	1/00	173	\$9,456	NO		
FY 2001	UNKNOWN	IDIQ	GSA	11/00	2\01	144	\$10,931	NO		
<u>8300 - AIT</u>										
FY 2002	Various	FFP IDIQ	PEOSTAMIS, Ft. Belvoir	7/99	On-going	Various	Various	NO		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 OSSE COST CODE 8000							Date: June 2001	
P-1 Line Item Nomenclature OTHER SUPPLY SUPPORT EQUIPMENT - ATMs		Admin Leadtime (after Oct 1) 12 Months							Prod Leadtime:	
		PY FY 1999	CY FY 2000	BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	BY2+4 FY 2006	BY2+5 FY 2007
Buy Summary (Quantity)		120	7	13	21					
Unit Cost		\$100	\$177	\$275	\$323					
Total Cost		\$11,942	\$1,239	\$3,575	\$6,793					
Asset Dynamics		120	127	140	161					
Beginning Asset Position		0	120	127	140					
Deliveries from all prior years		0	0	0	0					
Deliveries from CY funding		120	7	13	21					
Deliveries from BY1 funding		0	0	0	0					
Deliveries from BY2 funding		0	0	0	0					
Deliveries from subsequent years' funding		0	0	0	0					
Other Gains		0	0	0	0					
Combat Losses/Usage		0	0	0	0					
Training Losses/Usage		0	0	0	0					
Test Losses/Usage		0	0	0	0					
Other Losses/Usage		0	0	0	0					
Disposal/Retirements/Attritions/etc.		0	0	0	0					
End of Year Position		120	127	140	161					
Inventory Objective or Current Authorized Allowance		120	127	140	161					
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposal Vehicle/(Other)		Vehicles Eligible for BY1 Replacement:		Aircraft:		
Assets Req'd for Combat Loads:	PY thru: ____	PY thru: ____		PY thru: ____		Vehicles Eligible for BY2 Replacement:		TOAI:		
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:				BAI		
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:		
Total:								Storage:		

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION							
	FY00	FY 01	FY02	FY 03	FY 04	FY 05	FY 06	FY 07
COST (in millions)	\$1.6	\$4.0	\$5.2					

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 Millions)

Procurement Items \ Quantity	ID Code	Prior Years	PY-1 FY 1999	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007	To Comp	Total
First Destination Transportation			\$4.8	\$1.6	\$4.0	\$5.2							

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/6/706900							P-1 Line Item Nomenclature Special Purpose Supply Systems					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost			132.733	133.356	290.438						Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
THE MAJORITY OF THE DETAILS FOR THIS LINE ITEM ARE HELD AT A HIGHER CLASSIFICATION LEVEL. UNCLASSIFIED JWAC SUPPORT IS DETAILED BELOW.												

P-1 Shopping List - Item No 141

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification										Date June 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900										P-1 Line Item Nomenclature JWAC Support		
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Proc Qty		N/A	N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Total Proc Cost		N/A	11.434	6.463	5.581						Continuing	Continuing
<p>Description The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p> <p>The significant reduction from the FY00 budget is a result of the following: In FY00, Joint Warfare Analysis Center (JWAC) received a \$3.0M O&M Congressional add to create efficiencies throughout the workforce. The Command elected to execute the majority of these efficiencies through upgrades to the existing AIS infrastructure. A \$1.9M below threshold reprogramming to the FY00 procurement budget was executed to meet these requirements. These funds were used for Uninterrupted Power Supply Systems, Upgrade to Network Backbone, and to begin the connectivity of the JWAC computer system to the Top Secret/SCI Joint Warfare Intelligence Command Systems (JWICS). In FY01, all IT related items transferred to RDT&E (~\$2.1M per year).</p> <p>The fluctuations in the budget from FY01-FY02 are created by the replacement of various AIS components occurring at different times (i.e. Mass storage optical disk robots, NT workstations, servers, and the augmentation of systems in off replacement years).</p>												

UNCLASSIFIED

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: June 2001					
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	FY99 Unit Cost	FY99 Total Cost	FY00 Unit cost	FY00 Total Cost	FY01 Unit Cost	FY01 Total Cost	FY02 Unit Cost	FY02 Total Cost	FY03 Unit Cost	FY03 Total Cost	
Unix workstations, servers, and software	N/A	N/A	N/A	Various	2.7	Various	1.0	Various	.8	Various		
Mass storage system	N/A	N/A	N/A	Various	1.7	Various	1.4	Various	1.1	Various		
NT servers, workstations, and SW	N/A	N/A	N/A	Various	2.3	N/A	1.8	Various	1.2	Various		
Network Infrastructure	N/A	N/A	N/A	Various	.8	N/A	.7	Various	.9	Various		
Miscellaneous hardware, software, and upgrades	N/A	N/A	N/A	Various	3.9	N/A	1.6	Various	1.6	Various		
Total					11.4		6.5		5.6			

In FY00, Joint Warfare Analysis Center (JWAC) received a \$3.0M O&M Congressional add to create efficiencies throughout the workforce. The Command elected to execute the majority of these efficiencies through upgrades to the existing AIS infrastructure. A \$1.9M below threshold reprogramming occurred from the FY00 O&M budget to the FY00 procurement budget to meet these requirements. These funds were used for Uninterrupted Power Supply (UPS) Systems, Upgrade to Network Backbone, and to begin the connectivity of the JWAC computer system to the Top Secret/SCI Joint Warfare Intelligence Command Systems (JWICS). In FY01, all Information Technology (IT) development related items transferred to RDT&E (~\$2.1M per year).

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.

Unix items - A limited number of Unix based systems require continued Unix support in FY01 and out. The Unix requirements will be met by server augmentations and limited workstation purchases.

Mass storage - Replacement of mass storage components occurs at various intervals (multiple optical disk robots, servers, tape drives, and towers).

NT items - FY01 & FY02 are NT desktop replacement years. The FY00 budget include NT server replacements.

Network Infrastructure items - FY00 items include Network Backbone upgrade and the connectivity of the JWAC system to JWICS (Congressional add). The budget fluctuates slightly based on specific projects within the command. Upgrades and life-cycle replacements of different network components occur in each fiscal year at planned intervals

Miscellaneous items - The FY00 Miscellaneous line includes the UPS Systems (Congressional add item). Also included in this line for FY00 were various software tools and associated equipment classified as Information Technology development items that transitioned to RDT&E in FY01.

**DEPARTMENT OF THE NAVY
OTHER PROCUREMENT, NAVY
FY 2002 PRESIDENT'S BUDGET ESTIMATES**

CHIEF OF NAVAL EDUCATION AND TRAINING

			APPROPRIATION	BUDGET ACTIVITY: 7				LINE ITEM: 808100		June 2001	
			OTHER PROCUREMENT, NAVY	PERSONNEL AND COMMAND SUPPORT EQUIPMENT				TRAINING SUPPORT EQUIPMENT			
TOTAL COSTS IN THOUSANDS											
NO	ITEM	END USER	FY 2000		FY 2001		FY 2002				
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST			
1	STASS	VARIOUS		3,050		6,701		1,101			
	TOTAL			3,050		6,701		1,101			

P40 - JUSTIFICATION STATEMENT:

1. The Standard Training Activity Support System (STASS) is a mission critical training management system approved by CNET as delegated by ASN (RD&A) implemented at 90+ Navy training activities. STASS has eliminated seven legacy systems that were more than 15 years old, obsolete both technically and functionally, and cost prohibitive to maintain. STASS provides a comprehensive automation support tool for the day to day schoolhouse training functions. In today's environment when accurate and current information is critical to the training mission and in accordance with SECNAV's direction, there are no alternatives. STASS "up-line" reporting provides accurate student status and quota utilization information to the Navy Integrated Training Resource Management System (NITRAS) and the Navy Training Reservation System (NTRS). These systems, STASS/NITRAS/NTRS, form the overarching strategy which integrates the critical functions required for the efficient and effective recruiting, training, and distribution of personnel to the fleet. Together these systems, known as the Integrated Navy Training Requirements and Planning Data Base (INTRPD), support on-line real time synchronization of data bases and provide timely accurate processing of military manpower between the personnel and training commands. STASS is a major building block and key element to the success of the INTRPD concept.

2. This funding will provide for the digitization of general series technical manuals that support the F/A 18 weapons system program as well as the documentation of the step by step process to be utilized to do this work. Independent verification and validation of the process will also be conducted.

FY 2002 President's Budget Estimates
 (\$000)

Exhibit P-5 Cost Analysis

Date: 26 JUN 01

Appropriation/Budget Activity:

OTHER PROCUREMENT, NAVY

BA-7 - Training Support Equipment

LI: 808100

P-1 Line Item Nomenclature:

TRAINING SUPPORT EQUIPMENT

Chief of Naval Training

Standard Training Activity Support System

COST ELEMENTS: ID Code	FY00	FY 01	FY02
Hardware for	Total	Total	Total
<u>STASS Locations</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
SUBTRAFAC NORVA (BETA)	0.098		
RTC GREAT LAKES	0.124		
NAMTRAGRU DET NORFOLK (BETA)	0.043		
NATTC PCOLA (Phase 1)	0.019		
NATTC PCOLA (Phase 2)	0.077		
FTC NORVA	0.094		
COMTRALANT/LTA	0.004		
NAMTRAGRU DET HQ PCOLA	0.019		
NAVOSHENVTRACEN	0.024		
NAMTRAGRU DET OCEANA	0.054		
NASC PNCLA	0.028		
MATSG 90 PNCLA/EAMTU PCOLA	0.039		
NAMTRAGRU DET CHER PT	0.039		
NAMTRAGRU DET NEW BERN	0.025		
TRITRAFAC KINGS BAY		0.101	
NAMTRAGRU DET JAX		0.068	
NAVHOSPCORPSCOL		0.026	
SERVSCOLCOM GLKS		0.109	
NMITC DAM NECK		0.021	
NAVCONSTRACEN PH		0.032	
NAVSCOLCECOFF PH		0.019	
EDOSCOL PORT HUENEME		0.007	
NAMTRAGRU DET LEMOORE		0.052	
NAMTRAGRU DET NORTH ISL		0.068	
NAMTRAGRU DET MIRAMAR		0.018	
NAVCONSTRACEN GULFPORT		0.063	

FCTCL DAM NECK	0.104	
TRITRAFAC BANGOR	0.101	
TORPEDOMAN "C" SCOL KEYPORT		0.006
NSHS SAN DIEGO CA	0.020	
NAMTRAGRU DET MAYPORT		0.021
FLETRACEN MAYPORT FL		0.018
NAMTRAGRU DET CECIL FIELD	closed	closed
NAVLEADTRUNIT LC		0.011
SCOL MUSIC LCRK		0.026
SUBTRACENPACDet, SDIEGO		0.049
NAVLEADTRUNIT CORON		0.024
FASOTRAGRULANT		0.008
NAMTRAGRU DET WHIDBEY		0.049
FTC SDIEGO/WTG NI		0.116
NAVSUBSCOL NEW LONDON		0.096
NAMTRAGRU DET NEW RIVER		0.043
NAMTRAGRU DET MCCUTCHEN		0.040
NETC NEWPORT RI		0.039
EWTGPAC		0.036
NAVSUBTRACENPAC		0.074
SUBTRACENPACDet SAN DIEGO		0.029
EWTGL LCREEK		0.057
NTTC LACKLAND AFB, TX		0.029
SWOSCOLCOM NEWPORT		0.039
FCTCP SAN DIEGO		
NAVDIVESALVTRACN		
NAMTRAGRU DET TINKER		0.039
NAMTRAGRU DET CAMP PEN		0.043
NAVSCOLEOD DET EGLIN		0.041
NAVTECHTRACEN MERIDIAN		0.069
NAVTECHTRACEN CORRY		0.099
FAMWTC INGLESIDE		
FLEASWTRACENPAC		
NAVTECHTRAU KEESLER		
NATTCDDET LAKEHURST		
NAVSCSCOL ATHENS		
FITCPAC SAN DIEGO		
NAVRESPRODEVNEN		
LTA SAN DIEGO		
CNATRA		
NCTC DET SHEPPARD		
DENTAL SCHOOL SHEPPARD		

NAVSCSCOLDET FT GORDON			
NAVSPECWARCEN			
NAVTECHTRACEN DET FT HUA			
NAMTRAGRUDET FT HUA			
NAS MAYPORT			
NCTCDET FORT LEONARD WOOD			
NTTCDET GOODFELL			
AFLOATRAGRU MIDPAC			
DLI MONTEREY			
COMNAVAIRLANT	0.021		
COMNAVAIRPAC	0.043		
COMNAVSURFPAC	0.043		
COMNAVSURFLANT	0.043		
AFLOATRAGRU WESTPAC	0.121		
COMSUBPAC	0.043		
COMSUBLANT	0.043		
NAMTRAGRUDET Corpus Christi	0.121		
NAVAIRSYSCOM Pax River	0.043		
Regional Training Labs	0.188		
STASS Regional Production Hosts	0.523	0.342	
STASS Regional Host Backup(s)	0.850	0.087	
STASS RTM Upgrade/Expansion	0.281	0.274	
Replace Obsolete Host Computer (STASS/NITRAS)			
Upgrade Host Computer (STASS/NITRAS)			
TOTALS	3.050	1.512	1.101
Command, Naval Air Systems Command			
F-18 Technical Manual Digitization		5.189	
GRAND TOTALS	3.050	6.701	1.101

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

June 2001

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE

BLI: 8106 COMMAND SUPPORT EQUIPMENT

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)			\$23.4	\$22.7	\$28.8							CONT.
SPARES COST (In Millions)												\$0.0

Naval Sea Systems Command (NAVSEA)

FY00 and FY01 funding procures Advanced Technical Information System (ATIS), to be attached to ship local area networks to allow access to technical drawings/tech manuals and other CD ROMs. The funding will allow completion of 50 ships in FY00 and 50 ships in FY01. The specific ships will be determined by Fleet priorities, but most likely will be tied to deploying battlegroup ships.

FY00 funding provides support for the Regional Maintenance Automated Information System (RMAIS) Initiative. Specifically the funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANS) to facilitate the transfer of maintenance data. The per unit cost for this effort is \$100K per server, which includes hardware, software and installation.

FY01 funding for this line item provides ADP/IT Equipment and Software funding for the newly established consolidated Pearl Harbor Naval Shipyard/Intermediate Maintenance Facility. Funds will be used for the procurement and execution of ADP/IT equipment projects (hardware and software) to maintain, modernize, and improve the PHNSY/IMF infrastructure and industrial base. Funding will allow PHNSY/IMF to support the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible. As this is a pilot program having impact on other fleet depot maintenance activities, it is critical these projects be funded in order to most accurately determine the economic and operational success or failure of the program itself.

Computer and Telecommunications Command (NCTC)

Command Support Equipment for NCTC involves the purchase of various pieces of equipment, such as: reprographic equipment and security disintegrators. This program provides the systematic replacement of investment items required in support of the operational mission of the claimancy.

Chief of Naval Operations

Command Support Equipment supports the U.S. Atlantic Command in performing its mission of commanding most continental U.S. combat forces. Various systems to be kept operational include those for Information, Training, Analysis, Modeling and Stimulation and Command/Control/Computers/Communications Intelligence (C4I). It also supports the Naval Space Command, which budgets for satellite/ground/fleet interface equipment., and the Naval Central Command, which budgets for equipment to protect forces from terrorism.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

June 2001

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE

BLI: 8106 COMMAND SUPPORT EQUIPMENT

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)			\$23.4	\$22.7	\$28.8							CONT.
SPARES COST (In Millions)												\$0.0

Bureau of Naval Personnel

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

Funds provide necessary equipment for the Memphis Local Area Network, Recruiting Tools - Twenty-first Century (RT-21), Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE), Electronic Military Personnel Records System (EMPRS).

Department of the Navy, Information Network Program Office

The Department of the Navy, Information Network Program Office (DoNINPO) is a SECNAV directed program tasked to consolidate the disparate DoN HQ Local Area Networks (LANs) and resources within the Pentagon, interconnect the major Navy Wide Area Networks (WANs) in the National Capitol Region (NCR), and to facilitate the development of DoN Information Technology (IT) standards.

Included in this effort are the architectures, technologies, standards, policies, and profiles necessary to provide or direct the acquisition and installation of the plethora of common information infrastructure tools and E-apps including those listed here as well as those emergent in the future to include: local area networks (LAN), remote and mobile network connectivity, palm-top and Personal Digital Assistant (PDA) technologies, wireless networking, wide area networks (WAN), network management, E-desktop applications, file standards, groupware applications, E-tools, E-data and repositories, telephony and telephone switching, cellular, Personal Communications Systems (PCs), television, desktop video teleconferencing technology (DT-VTC), low bit rate video (LBRV) and theater or conference room video teleconferencing technologies (VTC) used in support of connectivity and communications between Headquarters elements within the Washington region. In conjunction with the Defense Messaging System (DMS) architecture, an electronic mail system supporting both the X.400 and X.500 messaging protocols will be implemented on both the Classified and Unclassified LANs. Desktop and network hardware and software updates will be accomplished over a four year refresh cycle.

Chief of Naval Education and Training

The Standard Training Activity Support System (STASS) is a mission critical training management system approved by CNET as delegated by ASN (RD&A) implemented at 90+ Navy training activities. STASS has eliminated seven legacy systems that were more than 15 years old, obsolete both technically and functionally, and cost prohibitive to maintain. STASS provides a

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

June 2001

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE

BLI: 8106 COMMAND SUPPORT EQUIPMENT

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)			\$23.4	\$22.7	\$28.8							CONT.
SPARES COST (In Millions)												\$0.0

Chief of Naval Education and Training
The Standard Training Activity Support System (STASS) is a mission critical training management system approved by CNET as delegated by ASN (RD&A) implemented at 90+ Navy training activities. STASS has eliminated seven legacy systems that were more than 15 years old, obsolete both technically and functionally, and cost prohibitive to maintain. STASS provides a comprehensive automation support tool for the day to day schoolhouse training functions.

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

ERP will enable NAVAIR HQ and field activities to automate and integrate business processes, share common data and processes, produce and access information in near real-time environment. These funds provide for hardware, production data base servers, production application servers, software licenses, memory, processors, and infrastructure necessary to deploy the System Application Product (SAP) software as part of the NAVAIR ERP solution.

Enterprise Resource Planning (ERP) System: Project acquires standard applications servers (ADP hardware) to support implementation of ERP software. Provides single, end to end information system. Scope encompasses depot and intermediate maintenance activities and will eventually replace up to legacy systems in both headquarters and its field activities. Project is chartered by the Department of Navy's Revolution in Business Affairs (RBA) initiative, Commercial Business Practices (CBP) Working Group chaired by COMNAVAIR. The objective of the group is for the Navy to capitalize on technology, to achieve gains in productivity through a disciplined approach, and to effect business process change utilizing best practices.

Assistant for Administration, UNSECVNAV
Naval Visibility and Management of Operating & Support Costs (VAMOSOC) In order to support critical DOD/DON initiatives to understand and reduce weapon system operating and support (O&S) costs, NCCA must implement improvements to the Visibility and Management of Operating and Support Cost (VAMOSOC) Database. The increasing number of users, frequency of usage, and volume of information demanded is overwhelming the capability of NCCA's VAMOSOC Information Technology (IT) infrastructure. In addition to enhancing the content and structure of the database with O&M,N funds, NCCA must provide an IT infrastructure that ensures efficient and timely collection, processing, storage and access to the data. Specifically, VAMOSOC IT must complement the database improvements and leverage the power of the Internet to get the improved data to all levels of DON decision makers quickly.

Standard Labor Data Collection and Distribution Application (SLDCADA)
SLDCADA was selected in FY99 as the DoN Time and Attendance source data collection system to meet CFO Act and FFMI Act requirements and to respond to GAO reported inconsistencies in "clean financial worksheet." Departmental deployment to be completed in Jun FY01. OP,N funds procure Sun E6500/E4500 server configurations to support 4 CONUS/2 OCONUS production processing centers, the design and development center, the production network control center, and 17,500 ORACLE internet enabled licenses for timekeepers.

ATION:

UNCLASSIFIED

CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS						Weapon System								
P-5														
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy/BA7							BLI: 8106 COMMAND SUPPORT EQUIPMENT							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2000			FY 2001			FY 2002				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
AAUSN		8106												
	VAMOSC				1	188								0
	SLDCADA					10,185								
	Defense Civilian Personnel Data System								1,820					3220
	Clean Financial Statements								1,932					1163
	TOTAL AAUSN					10,373			3,752					4,383
NAVSUP														
	Clean Financial Statements					0			1,200					401
	TOTAL NAVSUP					0			1,200					401
NAVFAC														
	Clean Financial Statements					0			1,040					346
	TOTAL NAVFAC					0			1040					346
						23,366			22,686					28,787

CLASSIFICATION:		UNCLASSIFIED	
WEAPONS SYSTEM COST ANALYSIS		Weapon System	
P-5			
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD
Other Procurement, Navy/BA7			BLI: 8106 COMMAND SUPPORT EQUIPMENT

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2000			FY 2001			FY 2002				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
NAVSEA	Advanced Technical Info System	8106		50	40	1,992	49	40	1,973			0		
	Pearl Harbor ADP/IT Equipment and Software (Pearl Harbor Pilot)					0			756			0		
	Regional Maintenance AIS			10	100	987			0			0		
	TOTAL NAVSEA					2,979			2,729			0		
NCTC	Command Support Equipment	8106						1,095			1,407	1,404		
	TOTAL NCTC							1,095			1,407	1404		
CNO	USJFCOM	8106							7,645			8,741	9968	
	NAVSPACECOM								179			429	2481	
	Naval Historical Center												766	
	TOTAL CNO							7,824			9,170	13215		
BUPERS	Memphis Local Area Network	8106												
	Defense Message System													
	Recruiting Tools - 21st Century													
	Personal Recruitment Immed/Delay Enlist													
	Mail Sorting Equipment													
	Electronic Mil Pers Records Systems													5217
	TOTAL BUPERS								1,095		322		5217	
NAVAIR	Enterprise Resource Planning (ERP)	8106							0			3,066	3821	
	TOTAL NAVAIR								0			3,066	3,821	
									23,366			22,686	28,787	

**FY 2002 President's Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET				DATE June 2001				
P-40								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)				
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
QUANTITY	0	0	Various					
COST (in millions)	\$3.8	\$0.0	\$6.6					

U.S. Naval Academy: (\$3,810 thousand in FY 2000; \$0 in FY 2001; \$6,646 thousand in FY 2002)

USNA in performing its mission of preparing outstanding naval leaders for professional service in the Navy and Marine Corps requires various educational support systems be regularly life-cycled. Planned upgrades and replacements are vital in ensuring graduates are technologically prepared to serve in tomorrow's Fleet and Fleet Marine Force while supporting insitutional accreditation and competitiveness with peer institutions.

USNA educational support systems life-cycle plans include the following funded acquisition initiatives:

BUDGET ITEM JUSTIFICATION SHEET		DATE June 2001
P-40		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)	

A. Training Vessels (\$5,500 thousand in FY 2002)

Provides for replacement of current fleet of 20 44ft training vessels with 24 44ft training vessels. These 44ft training vessels are the heart of the Academy's Command Seamanship and Navigation Training Squadron and will have reached the end of their useful life for training in FY02. They are designed and used for ocean sailing. Since the boats were delivered in 1987 there has been a dramatic 400% increase in usage. The boats will not be safe to send midshipmen to sea in a few more years. A Service Life Extension Program was considered, but it is neither technically or economically feasible. 8 vessels will be purchased each year FY03, FY 03 and FY 04 for a total of 24 vessels.

B. NMR Spectrometer (\$350 thousand in FY 2002):

Consists of a nuclear magnetic resonance (NMR) data acquisition device for the spectral analysis of a wide variety of chemical compounds in support of curriculum requirements. American Chemical Society guidelines specifically list an operational NMR spectrometer as a requirement for accreditation. The instrument will replace an existing device acquired in 1990 that is unreliable, obsolete and no longer supported by its manufacturer.

C. Milling Machine (\$395 thousand in FY 2002)

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 24 year-old asset that has exceeded its economically useful life.

D. Digital Telecommunications Switch (\$392 thousand in FY 2002)

Consists of a digital telecommunications switch providing residential phone service to the Brigade of Midshipmen. This capability will permit all students greater flexibility in contacting faculty and staff than currently afforded.

Naval War College: (\$3,500 thousand in FY 2000, \$0 thousand in FY 2001, \$0 thousand in FY 2002

NWC items include requirements for IT-21 and McCarty-Little Hall (MLH):

IT-21 Requirements (\$2,602 thousand in FY 2000)

The Maritime Battle Center and the Concept Development Group (newly established under the Navy Warfare Development Command) require expansion of Local Area Network infrastructures, upgrades to IT21 standards, and acquisition of technical equipment. One of the principle functions of the Maritime Battle Center will be to support Fleet Battle Exercises. Interaction to support these activities requires information exchange. As information exchange in the fleets is now based on IT21 standards, interoperability and compatibility requirements mandate the new organization be compliant with this information technology standard to communicate and exchange information both internally and with the Fleets. The funding provided covers 1) planned IT-21 requirements, including the backbone upgrade to ATM and 2) the partial coverage of equipment/systems to backfill Sims Hall (now occupied by NWDC)

BUDGET ITEM JUSTIFICATION SHEET		DATE June 2001
P-40		
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8108 X7YH Education Support Equipment (ESE)	

for equipment/systems that migrated from Sims Hall to McCarty-Little Hall when the NWC Wargaming Department moves from Sims Hall to McCarty Little Hall .

McCarty-Little Hall Requirements (\$898 thousand in FY 2000)

McCarty-Little Hall is an integral facility for the development and examination of the Navy’s Network Centric Warfare (NCW) concepts. As such, an infrastructure must be established for the data, video, and audio systems that will provide the technological foundation to support the mission of NWC’s Wargaming Department. The OPN funding covers the full stand up of the Joint Command Center (JCC) and several Component Commander Cells (C3). These gaming centers will constitute the focal areas to examine and simulate NCW, and will be equipped with the presentation and information technology that is necessary to communicate with the fleets and other military gaming centers.

**FY 2002 President's Budget
Exhibit P-5 for Other Procurement, Navy**

PROGRAM COST BREAKDOWN								
P-5								
Appropriation/Budget Activity					P-1 Nomenclature			
Other Procurement, Navy/BA-7					BLI: 8108 X7YH Education Support Eq			
TOTAL COST IN THOUSANDS OF DOLLARS								
COST	IDENT	FY 2000	FY 2001	FY 2002				
CODE	ELEMENT OF COST	CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
U.S. Naval Academy (USNA) (uic 00161):								
00161	Training Vessels	8108		0	0	8		5,500
00161	NMR Spectrometer	8108		0	0	1		359
00161	Milling Machine	8108		0	0	1		395
00161	Digital Telecommunications Switch	8108		0	0	1		392
00161	Data Acquisition Sys Diesel Generator	8108		0	0			0
00161	380' Tow Tank Drive Motor/Controller	8108		0	0			0
00161	Particle Image Velocimeter	8108		0	0			0
00161	Scanning Electron Microscope	8108		0	0			0
00161	380' Tow Tank Beach Replacement	8108		0	0			0
00161	Total, USNA ESE OP,N			0		0		6,646
Naval War College (NWC) (uic 00124):								
IT-21 Requirements, McCarty-Little Hall (MLH) Requirements:								
NWC IT-21/Sims Hall:								
00124	Desktop PCs	8108	var	882	0			0
00124	Servers	8108	var	250	0			0
00124	Notebooks	8108	var	250	0			0
00124	Network Hubs	8108	var	400	0			0
00124	Contractor Support	8108	var	600	0			0
00124	Miscellaneous (firewalls, wiring, etc..)	8108	var	220	0			0
	Subtotal, IT-21/Sims Hall			2,602		0		0
NWC McCarty-Little Hall:								
00124	Workstations/Hi-end PCs	8108	var	570	0			0
00124	Servers	8108	var	50	0			0
00124	DISN-Les Support	8108	var	40	0			0
00124	Multi-window Projectors	8108	var	176	0			0
00124	A/V Production Equip	8108	var	60	0			0
00124	Misc. Equipment	8108	var	2	0			0
	Subtotal, McCarty-Little Hall			898		0		0
00124	Total, NWC ESE OP,N			3,500		0		0
124	CNO - 09BF	8108	var	310				
	Total, CNO Claimant ESE OP,N			3,810		0		6,646

**FY 2002 President's Budget
Exhibit P-5A for Other Procurement, Navy**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Naval Academy			A. DATE		June 2001		
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/FY02	8	687.5	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Dec-01	30-Apr-02	Yes		
NMR Spectrometer/FY02	1	350	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes		
Milling Machine/FY02	1	380	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes		
Digital Telecommunications Switch/FY02	1	392	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	No		

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

DOD EXHIBIT P-40
Jun-01

FY 2002 President's Budget Review

BUDGET ACTIVITY BA-7		Line Item 8109			P-1 Item Nomenclature MEDICAL SUPPORT EQUIP June 2001				
Quantity	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Cost (in Millions)	4.989	7.318	7.693						

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

This line item also provides deployable medical support equipment to CINCLANTFLT for the USNS Comfort hospital ship and to CINCPACFLT for the USNS Mercy. These ships are deployed in the combat theater to treat wounded sailors and marines.

Exhibit P-40a, Budget Item Justification for Aggregated Items								June 2001
OTHER PROCUREMENT, NAVY/BA-7, PERSONNEL AND COMMAND SUPPORT EQUIPMENT								(\$Millions)
Procurement Items\Quantity	ID Code					FY 2000	FY 2001	FY 2002
Comp RAD (C-R) Workstation	A							
C-ARM	A					\$0.436		
Endoscopic System	A						\$0.396	
X-Ray Room w/Tomography	A						\$0.670	
Non-Stem Sterilizer	A						\$0.117	
TMIP Hardware	A							\$0.992
X-Ray Room w/o Tomography	A							\$1.262
Total PACFLT						\$0.436	\$1.183	\$2.254
Comp RAD (C-R) Workstation	8109							
C-ARM	8109					\$0.439		
Endoscopic System	8109						\$0.400	
X-Ray Room w/Tomography	8109						\$0.659	
Non-Stem Sterilizer	8109						\$0.130	
TMIP Hardware	8109						\$0.955	
Tilt-C Angiography System	8109							\$1.283
Total LANFLT						\$0.439	\$2.144	\$1.283
TRK, TRACTOR 25 TON	8109					\$1.421	\$1.475	\$1.617
LAUNDRY	8109					\$0.250	\$0.265	\$0.281
FIRE TRUCK	8109					\$0.091	\$0.096	\$0.102
AMBULANCE	8109					\$0.580	\$0.610	\$0.647
BUS AMBULANCE	8109					\$0.380		
PICKUP 6 PASS	8109					\$0.350	\$0.324	\$0.344
TRK, STAKE 15 TON	8109					\$0.588	\$0.516	\$0.443
TRK, LUBE/FUEL SERV	8109					\$0.089	\$0.094	\$0.100
TRK, UTIL, MAINT	8109						\$0.039	
TRK, SEPTIC, CLEAN	8109						\$0.132	\$0.140
TRK, WRECKER	8109						\$0.047	\$0.050
RTCH	8109					\$0.365	\$0.393	\$0.432
Total BUMED						\$4.114	\$3.991	\$4.156
TOTAL MEDICAL SUPPORT EQUIPMENT						\$4.989	\$7.318	\$7.693

Other Procurement, Navy
 FY 2002 President's Budget Justification Sheet

(DOD EXHIBIT P-40)
 June 2001

BUDGET ACTIVITY BA-07 PERSONNEL AND COMMAND SUPPORT EQUIPMENT		Line Item 8118			P-1 Item Nomenclature BA-07 PERSONNEL AND COMMAND SUPPORT EQUIPMENT			
Quantity		FY 2000	FY 2001	FY 2002				
Cost (in Millions)		7.349	24.773	15.812				

This category includes : (a) Information Technology Systems of automated financial equipment (FMIS); other information technology systems inclusive of computers, ancillary equipment, software, and support services; an automated warfare system (FIWC); Collaboration at Sea Connectivity; and communications and connectivity LAN for warfare and Battle Group commanders (COMNAVBASE Norfolk); (b) General Purpose Equipment which encompasses telephone system upgrades and emergency generators; (c) Waterfront Equipment which includes camels (carrier, Trident, wooden, and deep draft), paint floats, and fenders (submarine, Arleigh Burke Class, and Yokohama); and Anti-Terrorism/Force Protection equipment for deploying battle groups.

UNCLASSIFIED
CLASSIFICATION

June 2001

APPROPRIATION: OTHER PROCUREMENT, NAVY (OPN)
BUDGET ACTIVITY - 07 Personnel and Command Support Equipment

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2000		FY 2001		FY 2002	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	Security Communications System	A		\$0.116				
	Emergency Generator	A		\$0.108				
	Intrusion Detection System	A		\$0.480				
	Central Dispatch System	A				\$5.500		
	Portal Crane	A				\$8.900	\$10.287	
	Hydropneumatic Fenders	A				\$0.502	\$0.583	
	Antenna Test Tank for SSMD	A					\$0.624	
	TOTAL (PACFLT)			\$0.704		\$14.902	\$11.494	
	Waterfront - Camels	A		\$2.000				
	Waterfront	A		\$0.564		4.523	4.318	
	IT Collaboration at Sea	A		\$2.225				
	Waterfront - AOC equipment	A		\$0.947				
	General - Anti-Terrorism Force Protection Gear	A		\$0.600				
	General - Radios for INCHON	A		\$0.140				
	Reprographic - Photo System for GW	A		\$0.166				
	TOTAL (LANTFLT)			\$6.642		4.523	4.318	
	Signonella NAS I,II Waves PAS					0.323		
	Naples Intrusion Detection System (IDS)					0.600		
	Naples Consolidated dispatch center					2.411		
	Naples Communications Trunking System					2.014		
	TOTAL (NAVEUR)			-		5.348	-	
	TOTAL OPERATING FORCES SUPPORT EQUIPMENT			7.346		24.773	15.812	

Department of the Navy
 Other Procurement, Navy
 Budget Item Justification Sheet
 Exhibit P-40

FY 2002 President's Budget Review
 Commander in Chief, U.S. Atlantic Fleet/Pacific Fleet

BUDGET ACTIVITY BA-07 Mobile Sensor Platform		Line Item 812001		P-1 Item Nomenclature Mobile Sensor Platform					
Quantity		FY 2000	FY 2001	FY 2002					
Cost (in Millions)		0	0.000	4.006					

This category includes : Funding provides for the purchase of portable HUMVEE mounted radar and thermal sensor systems to support deploying units.

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

FY 2002 President's Budget Review
 Commander in Chief, U.S. Atlantic Fleet / Pacific Fleet

Program Cost Breakdown Exhibit P-5 Cost Analysis				Weapon System: Mobile Sensor Platform				June 2001					
Appropriation Code/CC/BA/BSA/Item Control Number							ID Code						
1810 / BA 7							8120						
Cost Elements	QTY	ID Code	FY 02 Unit Cost	FY 02 Total Cost									
General - Mobile Sensor Platforms	6	8120	0.668	4.006									
Total				4.006		0.000		0.000		0.000		0.000	0.000

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

FY 2002/FY 2003 OSD/OMB Budget Review
 Commander in Chief, U. S. Atlantic Fleet/Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: June 2001	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8120						P-1 Line Item Nomenclature Mobile Sensor Platform					
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
Mobile Sensor Platform	<u>FY02</u>										
	Mobile Sensor Platforms	Unknown	Various	Unknown			6	4.006	Y	N	

Date: June 2001

Exhibit P-1

Department of the Navy
FY 2002 PRESIDENT'S BUDGET

APPROPRIATION: BA-7 OTHER PROCUREMENT, NAVY

		----- Millions of Dollars -----							
		FY 2000		FY 2001		FY 2002			
Line No.	Item Nomenclature	Ident	Quantity	Cost	Quantity	Cost	Quantity	Cost	
8126	ENVIRONMENTAL SUPPORT EQUIPMENT	A	121	18.2	134	19.1	215	25.2	

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS					Weapon System			DATE:					
P-5								June 2001					
APPROPRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy						ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7							
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2000			FY 2001			FY 2002				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST
	Naval Oceanographic Office												
	<u>AUV SYSTEMS</u>												
	Autonomous Underwater Vehicle		1	2656	2656								
	<u>Central Site Systems</u>												
	UNISIPS							1	548	548			
	<u>Communications Systems</u>												
	ATM Capability/LAN Upgrade		1	274	274								
	Ship to Shore Data Com					1	444	444	2	850	1700		
	PAGE TOTAL		2		2930	1		444	3		2248		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS		Weapon System		DATE:											
P-5				June 2001											
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy				ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7											
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2000			FY 2001			FY 2002						
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
	Environmental Systems														
	Comprehensive Environmental Assessment				1	600	600								
	Integrated Drifting Buoys		106	4	424	106	4	425	185	5	928				
	Klein 5000 Towfish								1	170	170				
	MIDEX Bioluminescence Photometer				2	105	210								
	HYCOOP SYSTEMS														
	Digital Side Scan Sonar with Winch								1	250	250				
	FLYAWAY Survey System				1	370	370								
	NAVIGATION SYSTEMS														
	Geodetic Global Positioning System T-AGS 64		1	175	175										
	POWER SYSTEMS														
	Power Systems Replacement								2	230	460				
PAGE TOTAL			107		599	110		1605	189		1808	0		0	

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System			DATE: June 2001								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2000			FY 2001			FY 2002					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SATELLITE SYSTEMS													
	Satellite Processing System Replacement								1	2288	2288			
	SEAMAP SYSTEMS													
	SEAMAP Launch & Recovery System								1	300	300			
	SHALLOW WATER SYSTEMS													
	Shallow Water Seismic System					1	408	408						
PAGE TOTAL			0	0	0	1	408	408	2	2588	0	0	0	0

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2000			FY 2001			FY 2002					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SHIPBOARD INSTRUMENTATION													
	Bioluminescence Photometer OTS								3	105	315			
	CTD Acquisition & Processing System UG					7	125	875	2	125	250			
	Digital Side Scan Sonar								1	204	204			
	Digital Side Scan with Chirp - T-AGS 63					1	600	600						
	HIDEX Bioluminescence Photometer					1	500	500						
	Hydrographic Survey Launch - T-AGS 60/61		2	2050	4099	2	2000	4000						
	Moving Vessel Profiler								1	150	150			
	Multibeam Upgrade HSL - T-AGS 51					1	861	861						
	POS/MV					1	175	175	1	110	110			
	PAGE TOTAL		2		4099	13		7011	8		1029			
NAVOCEANO TOTALS			111		7628	125		9468	202		7673			

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System			DATE: June 2001								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY2000			FY2001			FY2002					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	U.S. NAVAL OBSERVATORY													
	1.3 Charged Coupled Device Array		1	150	150									
	Indium Antimonide Array Detectors					1	200	200		1	200	200		
	Digital Data Base									1	200	200		
	Optical Interferometer Subsystem		1	626	626	1	450	450						
	Optical Interferometer Adjunct (Infrared)									1	267	267		
	Cesium System 5071		1	373	373	1	420	420		1	420	420		
	Time Transfer Receiver		2	167	334	1	192	192		2	200	400		
	Hydrogen Maser System		2	215	431	2	250	500		2	250	500		
	New Technology Clock									1	430	430		
	Mobile Earth Station					1	243	243						
	Mark IV Upgrade		1	150	150									
	VLBI Subsystem		1	150	150	1	150	150		1	150	150		
	OBSERVATORY TOTAL		9		2214	8		2155		10		2567		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS		Weapon System		DATE:									
P-5				June 2001									
APPROPRIATION/BUDGET ACTIVITY			ID Code										
Other Procurement, Navy			P-1 ITEM NOMENCLATURE/SUBHEAD										
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT			ENVIRONMENTAL SUPPORT EQUIPMENT L7Z										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY2000			FY2001			FY2002				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER												
	POPS Enhancements		1		8359	1		7447	1		8465		
	CNMOC HEADQUARTERS												
	Laser Airborne Bathymetric Survey System								1		5300		
	Unmanned Underwater Vehicle								1		1200		
	CNMOC Subtotal								2		6500		
	TOTAL		121		18201	134		19070	215		25205		

CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System	A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT							C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				SUBHEAD L7Z7	
							Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE
FY 2000 NAVAL OCEANOGRAPHIC OFFICE												
<u>AUV SYSTEMS</u>												
Automomous Underwater Vehicle	1	2656	NAVSEA	12/99	C/FP	PENN STATE College Station, PA	01/00	04/00	YES			
<u>COMMUNICATIONS SYSTEMS</u>												
ATM Capability/LAN Upgrade	1	274	NAVOCEANO	12/99	C/FP	GSA Huntsville, AL	02/00	04/00	YES			
<u>ENVIRONMENTAL SYSTEMS</u>												
Integrated Drifting Buoys	106	4	SURFWARZEN Crane, Ind	12/99	C/FP	METOCEAN Halifax, Nova Scotia	02/00	04/00	YES			
<u>NAVIGATION SYSTEMS</u>												
Geodetic Global Positioning System T-AGS-64	1	175	NAVAL ORDINANCE Seal Beach, CA	02/00	C/FP	TRIMBLE Sunnyvale, CA	03/00	06/00	YES			

CLASSIFICATION:
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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System	A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT				L7Z7	
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL
<u>Shipboard Instrumentation</u> Hydrographic Survey Launch	2	2050	NAVSEA	12/99	C/FP	VARIOUS	08/00	10/00	YES	

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System	A. DATE		June 2001		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT				L7Z7	
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL
FY 2000										
U.S. NAVAL OBSERVATORY										
1.3 Charged Coupled Device Array	1	150	FISC WASH	02/00	C/FP	MARCONI	03/00	07/00	YES	
Optical Interferometer Subsystem	1	626	NRL	02/00	C/FP	NRL	04/00	08/00	YES	
Cesium System	1	373	FISC WASH	01/00	C/FP	AGILENT TECH	02/00	06/00	YES	
Time Transfer Receiver	2	167	FISC WASH	02/00	C/FP	ALLEN OSBORNE	03/00	07/00	YES	
Hydrogen Maser System	2	215	FISC WASH	01/00	C/FP	FREQ & TIME SYS	03/00	07/00	YES	
Mark IV Upgrade	1	150	NASA MARYLAND	01/00	C/FP	NASA MARYLAND	02/00	06/00	YES	
VLBI Subsystem	1	150	NASA GODDARD	01/00	C/FP	NASA GODDARD	02/00	06/00	YES	
<u>FLEET NUMERICAL METEOROLOGY</u>										
POPS Enhancements	1	8359	GSA	10/99	C/FP	LOGICON, INC. Herndon, VA	02/00	08/00	YES	

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System	A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY							C. P-1 ITEM NOMENCLATURE			
Other Procurement, Navy							SUBHEAD			
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT							ENVIRONMENTAL SUPPORT EQUIPMENT			
							L7Z7			
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL
FY2001										
<u>COMMUNICATIONS SYSTEMS</u>										
Ship to Shore Data Com	1	444	NAVOCEANO	12/00	C/FP	GSA Huntsville, AL	01/01	03/01	YES	
<u>ENVIRONMENTAL SYSTEMS</u>										
Comprehensive Environmental Assessment	1	600	NAVOCEANO	12/00	C/FP	UNKNOWN	07/01	08/01	YES	
Integrated Drifting Buoys	106	4	NAVSURFWARCEN Crane, IN	11/00	C/FP	METOCEAN Halifax, NS	12/00	02/01	YES	
MIDEX Bioluminescence Photometer	2	105	NAVOCEANO	12/00	C/FP	UNKNOWN	06/01	07/01	YES	
<u>HYCOOP SYSTEMS</u>										
FLYAWAY Survey Systems	1	370	NAVOCEANO	01/01	C/FP	UNKNOWN	07/01	09/01	YES	

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System	A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				SUBHEAD L7Z7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL
<u>SHALLOW WATER SYSTEMS</u>										
Shallow Water Seismic System	1	408	NAVOCEANO	01/01	C/FP	VARIOUS	04/01	07/01	YES	
<u>SHIPBOARD INSTRUMENTATION</u>										
CTD Acquisition & Processing System Upgrade	7	125	NAVOCEANO	12/00	C/FP	VARIOUS	01/01	03/01	YES	
Digital Side Scan with Chirp T-AGS 63	1	600	NRCC Philadelphia, PA	12/00	C/FP	DATASONICS	01/01	04/01	YES	
HIDEX Bioluminescence Photometer	1	500	NAVOCEANO	01/01	C/FP	ONR ARLINGTON, VA	05/01	07/01	YES	

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System	A. DATE		June 2001		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				SUBHEAD L7Z7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL
Hydrographic Survey Launch T-AGS 61	2	2000	NAVSEA	12/00	C/FP	U.S. MARINE, Inc New Orleans, LA	01/01	04/01	YES	
Multibeam Upgrade HSL T-AGS 51	1	861	SPAWARS	03/01	C/FP	SIMRAD Lynnwood, WA	04/01	05/01	YES	
POS/MV	1	175	SPAWARS	11/00	C/FP	SIMRAD Lynnwood, WA	01/01	03/01	YES	

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							Weapon System	A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY							C. P-1 ITEM NOMENCLATURE				
Other Procurement, Navy							ENVIRONMENTAL SUPPORT EQUIPMENT				
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT							SUBHEAD				
							L7Z7				
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL	
FY 2001											
U.S. NAVAL OBSERVATORY											
Indium Antimonide Array Detectors	1	200	FISC WASH	12/00	C/FP	UNKNOWN	06/01	07/01	YES		
Optical Interferometer Subsystem	1	450	NRL	12/00	C/FP	UNIVERSITIES SPACE Columbia, MD	01/01	03/01	YES		
Cesium System 5071	1	420	FISC WASH	12/00	C/FP	AGILENT TECH Englewood, CO	01/01	05/01	YES		
Time Transfer Receiver	1	192	FISC WASH	12/00	C/FP	NAVSYS CORP Colorado Springs, CO	01/01	03/01	YES		
Mobile Earth Station	1	243	FISC WASH	12/00	C/FP	UNKNOWN	06/01	07/01	YES		
Hydrogen Maser System	2	250	FISC WASH	12/00	C/FP	DATUM Beverly, MA	01/01	05/01	YES		
VLBI Subsystem	1	150	NASA GODDARD	12/00	C/FP	NASA GODDARD	06/01	07/01	YES		
<u>FLEET NUMERICAL METEOROLOGY</u>											
POPS Enhancements	1	7447	GSA	10/00	C/FP	LOGICON, INC. Herndon, VA	02/01	05/01	YES		

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System	A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				SUBHEAD L7Z7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	IF NO WHEN AVAIL	
FY2002											
<u>CENTRAL SITE SYSTEMS</u>											
UNISIPS	1	548	NAVOCEANO	11/01	C/FP	UNKNOWN	01/02	05/02	YES		
<u>COMMUNICATIONS SYSTEMS</u>											
Ship to Shore Data Com	2	850	NWAS Corona, CA	01/02	C/FP	UNKNOWN	03/02	06/02	YES		
<u>ENVIRONMENTAL SYSTEMS</u>											
Integrated Drifting Buoys	185	5	NAVSURFWARCEN Crane, IN	11/01	C/FP	METOCEAN Halifax, NS	01/02	05/02	YES		
KLEIN 5000 Towfish	1	170	NAVOCEANO	12/01	C/FP	KLEIN	02/02	04/02	YES		
<u>HYCOOP SYSTEMS</u>											
Digital Side Scan Sonar w/Winch	1	250	NRCC Philadelphia, PA	11/01	C/FP	DATASONICS	01/02	06/02	YES		
<u>POWER SYSTEMS</u>											
Power Systems Replacement	2	230	NAVOCEANO	12/01	C/FP	UNKNOWN	04/02	07/02	YES		

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						Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE
FY2002											
<u>SATELLITE SYSTEMS</u>											
Satellite Processing System Replacement	1	2288	NWAS Corona, CA	02/02	C/FP	UNKNOWN	05/02	08/02	YES		
<u>SEAMAP SYSTEMS</u>											
SEAMAP Launch & Recovery System	1	300	NAVOCEANO	01/02	C/FP	UNKNOWN	04/02	07/02	YES		
<u>SHIPBOARD INSTRUMENTATION</u>											
Bioluminescence Photometer OTS	3	105	NAVOCEANO	12/01	C/FP	UNKNOWN	02/02	04/02	YES		
CTD Acquisition & Process Sys Upgrade	2	125	NAVOCEANO	12/01	C/FP	UNKNOWN	01/02	03/02	YES		
Digital Side Scan Sonar	1	204	NRCC Philadelphia, PA	12/01	C/FP	DATASONICS	01/02	04/02	YES		
Moving Vessel Profiler	1	150	SPAWARS	01/02	C/FP	UNKNOWN	03/02	07/02	YES		
POS/MV	1	110	SPAWARS	11/01	C/FP	SIMRAD Lynnwood, WA	03/02	05/02	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System	A. DATE							
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT				June 2001			SUBHEAD	
													L7Z7	
						Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY
FY 2002														
U.S. NAVAL OBSERVATORY														
Indium Antimonide Array Detectors	1	200	FISC WASH	12/01	C/FP	UNKNOWN	01/02	03/02	YES					
Digital Data Base	1	200	FISC WASH	12/01	C/FP	UNKNOWN	04/02	06/02	YES					
Optical Interferometer IR Adjunct	1	267	NRL	12/01	C/FP	UNKNOWN	03/02	04/02	YES					
Cesium System 5071	1	420	FISC WASH	12/01	C/FP	AGILENT TECH	01/02	05/02	YES					
Time Transfer Receiver	2	200	FISC WASH	12/01	C/FP	UNKNOWN	05/02	07/02	YES					
Hydrogen Maser System	2	250	FISC WASH	12/01	C/FP	FREQ & TIME SYS	02/02	05/02	YES					
New Technology Clock	1	430	FISC WASH	12/01	C/FP	UNKNOWN	01/02	03/02	YES					
VLBI Subsystem	1	150	NASA GODDARD	12/01	C/FP	NASA GODDARD	03/02	05/02	YES					
<u>FLEET NUMERICAL METEOROLOGY</u>														
POPS Enhancements	1	8465	GSA	10/01	C/FP	LOGICON, INC. Herndon, VA	02/02	05/02	YES					
<u>CNMOC HEADQUARTERS</u>														
Laser Airborne Bathymetric Survey System	1	5300	NAVOCEANO	10/01	C/FP	UNKNOWN	12/01	08/02	YES					
Unmanned Underwater Vehicle	1	1200	NAVOCEANO	10/01	C/FP	UNKNOWN	12/01	08/02	YES					

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT Program Element for Code B Items:							P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126					
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
Prior Years	ID Code		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
EQUIPMENT COST (In Millions)			18.2	19.1	25.2						Cont.	Cont.
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
NAVAL OCEANOGRAPHIC OFFICE												
<p>The Naval Oceanographic Office, Stennis Space Center, MS collects processes, analyzes and provides oceanographic, hydrographic and geophysical data worldwide to meet requirements for precise bathymetric, gravity, magnetic and environmental measurements. This data is critical for navigation, positioning and alignment, and targeting of both tactical and strategic subsurface, surface, air and space vehicles, and weapons systems. The office is supported by eight ocean survey ships and one dedicated project aircraft.</p>												
<u>AUTONOMOUS UNDERWATER VEHICLE</u>												
<p>The Autonomous Underwater Vehicle (AUV) consists of a relatively low cost, 300 nautical mile range vehicle equipped with bathymetric, side scan, Acoustic Doppler Current Profiler (ADCP), and Current Temperature and Depth (CTD) sensors capable of independent high resolution environmental data collection. The AUV will significantly increase seafloor survey capability with only a modest increase in operating cost.</p>												

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<p><u>UNISIPS</u></p> <p>The Unified Sonar Image Processing System (UNISIPS) was developed to standardize the processing of acoustic imagery for multiple sources at varying resolutions. The system includes the stand-alone modules which perform signal and image processing of raw hydrophone data to imagery, digital mosaicing, and the use of the interactive image processing. This system supports all acoustic and side scan sonar data collection at NAVOCEANO and at numerous outside agencies. Currently, MIW/MCM, SPEC OPS, and ASW are supported by this system. If not funded, there will be a significant impact in processing imagery and side scan data, system upgrades and replacements, as well as the ability to respond to urgent MCM requests.</p> <p><u>ATM CAPABILITY/LAN UPGRADE</u></p> <p>The IT Infrastructure consists of the foundational scientific processing capabilities, which allow and facilitate the implementation of specific scientific data processing capabilities within given functional areas such as physical oceanography, hydrography, geophysics, acoustics, etc. Within the Information Technology Architecture (ITA), the physical components of the IT Infrastructure are being implemented to provide a foundation upon which required processing capabilities can be built. The ITA defines the components of the baseline in the Systems Architecture and the Technical Architecture, per the C4ISR. This effort will provide Life Cycle Management and Technology Refreshment of the high-end servers and scientific workstations that satisfy the OIS ITA and are procured and managed according to the Standards Based Architecture.</p> <p><u>SHIP TO SHORE DATA COM</u></p> <p>Survey data collection on eight NAVOCEANO survey ships will approach 300 terabytes per year by the end of 2003. A high speed ship to shore data communications network is required to improve survey data collection efficiency. A communications system has been identified for real-time/near real time data transmission from all NAVOCEANO survey platforms to the Survey Operation Center. Significant delay will occur in providing time sensitive data to the Warfighting Support Center (WSC) and the completion of data products in support of Fleet operations.</p>		

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<p><u>COMPREHENSIVE ENVIRONMENTAL ASSESSMENT</u></p> <p>The Comprehensive Environmental Assessment System (CEAS) supports three primary users. The first supports the Undersea Warfare Program Directorate (PD18) sea site implementation process. CEAS uses bathymetric data sets, derived products, acoustic backscatter and other geophysical data sets for the Integrated Undersea Surveillance System (IUSS) deployment process in support of the Fixed Distributed System (FDS), FDS-Deployable (FDS-D) and the Advanced Deployable System (ADS). If not funded, there will be a significant impact on supporting these programs and the ability to respond in a timely manner. CEAS also supports shallow water acoustic modeling using current acoustic models and high resolution data bases. Sponsored by the Office of Naval Intelligence (ONI), this portion of CEAS has been provided to Commander Submarine Force, U.S. Atlantic Fleet (COMSUBLANT) and others for implementation into Fleet Tactical Decision Aids (TDA), specifically Submarine Fleet Mission Program Library (SFMPPL). If not funded, data bases for future geographic areas and shallow water model verification will not be produced. Additionally, a delay would occur in the development of data bases in support of mine and amphibious warfare sponsored by N85 under the MIW campaign plan, CEAS integrates high resolution bottom imagery, bottom composition, currents, sound speed, and mine-like contacts data for sensor performance prediction and planning. CEAS interfaces with the MIW TDA Mine Warfare Environmental Decision Aid Library (MEDAL). CEAS is operational at COMINELWARCOM. During MIW exercises, CEAS is operation at command level (USS Inchon) for real-time and post exercise analysis. If not funded, there will be an impact on system upgrades, the construction of MIW data bases, exercise support, and support to COMINELWARCOM.</p> <p><u>INTEGRATED DRIFTING BUOYS</u></p> <p>The Integrated Drifting Buoy Program supports Fleet activities ashore and afloat with near real-time environmental data. The buoys are deployed in Navy operational areas and disseminate oceanographic, acoustic, and meteorological data to operational commands in the area, through various real-time means. These near real-time data are used for severe weather forecasting and typhoon warning, ground truthing satellite-derived multi-channel sea surface temperature extraction, refining the fronts and eddies bogus, and initializing the Modular Ocean Data Assimilation System. Procurement has been centrally managed through Naval Air Warfare Center, Indianapolis. This will ensure a smooth transition of the WSQ (XAN-1 through 6) series drifting buoy into the Fleet supply system. This transition to central management necessitated a change in funding and these funds were transferred from NAVOCEANO's O&M,N allotment accordingly.</p> <p><u>KLEIN 5000 TOWFISH</u></p> <p>NAVOCEANO currently collects high speed side scan imagery data in support of Q-Route and Mine Warfare (MIW) requirements. Requirements for this type of data have been increasing and NAVOCEANO has only a single system of this type in the inventory. This significantly limits the ability to collect high resolution data in more than one operational area, or to have an installed backup capability on another platform. A spare towbody is needed to serve as a backup.</p> <p><u>MIDEX BIOLUMINESCENCE PHOTOMETER</u></p> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. Medium Intake Defined Excitation (MIDEX) Photometer system measures bioluminescence and minimum ancillary environmental parameters required for warfighter products and special requests. In addition, data are used to populate the bioluminescence database and are core data for the Data Warehouse. MIDEX provides a less sophisticated and easier to operate photometer system that compliments NAVOCEANO's multifunction platforms and ocean surveyor strategies. MIDEX units on all ships will provide expanded coverage of the basic parameters required to meet validated bioluminescence product requirements of the warfighter.</p>		

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<p><u>DIGITAL SIDE SCAN SONAR WITH WINCH</u></p> <p>Side scan sonar data is used to ascertain hazards to navigation and to determine depth between survey lines. These data are used to populate imagery data bases such as the Sea Floor Trackline Data Base and various Mapping, Charting, and Geodesy (MC&G) charts. Current HYCOOP assets do not possess the capability to digitally record the side scan data. The existing analog paper records obtained have short shelf lives, are expensive to use, and are generally poor quality. Moreover, the side scan data record acquired by NAVOCEANO from HYCOOP is a paper copy of the single, poor quality original. The upgrade to digital recording will facilitate digital archiving on magnetic media which has a much longer shelf life, is inexpensive to use, has high accuracy recording and is readily and accurately reproducible. Digital archiving will facilitate the construction of sonar mosaics to obtain aerial views having a photographic-like quality from acoustic side scan data. The systems will incorporate a video display to provide fast, accurate, and simple target marking identification. This computerized approach will dramatically reduce the required data analysis time. Additionally, the acquisition of digital technology has much greater system dynamic range than current systems and enables the use of in-house digital signal and image processing techniques to extract subtle details from the data.</p> <p><u>FLYAWAY SURVEY SYSTEM</u></p> <p>Fleet Commanders regularly have a need for rapid response hydrographic surveys to support real world operations, including Croatia, Albania, Liberia, Haiti, and many others. Naval Expeditionary Operations require Amphibious Ready Groups or other warships to enter waters where little is known about hazards to navigation. Visits supporting Military to Military and Political to Military efforts in unknown parts require the same type of information. If waters are uncharted or incorrectly charted (i.e., old data) ships and lives could be at risk. This system is modular, versatile and air-liftable, for installation on a small vessel of opportunity in theater (e.g., a 25 ft or larger boat). This gives the Fleet Commanders an ability to acquire data to determine if ships can approach safely. Potentially ship-damaging shoals and other hazards to navigation can be avoided.</p>		

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<u>POWER SYSTEMS REPLACEMENT</u> Replacement power systems are needed because new equipment power load exceeds the existing power system capabilities. Maintenance cost is higher than practical because the original equipment is no longer supported by the manufacturer and whole unit replacement is recommended over upgrade.		
<u>GEODETTIC GLOBAL POSITIONING SYSTEM - T-AGS 64</u> Differential Global Positioning System (DGPS) with geodetic capability are required to provide the geographic accuracy specified on hydrographic charts. These new systems replace older versions that became obsolete in calendar year 1997. DGPS reference stations and landmarks can be rapidly positioned if the DGPS includes a geodetic capability. Set up time can be reduced by 09 to 95%. Since JPO will be eliminating non-military access to the L2 frequency on GPS satellites, accuracy of civilian systems will be immediately degraded. This affects NAVOCEANO since we use untended receivers and currently employ civilian systems.		
<u>SATELLITE PROCESSING SYSTEM REPLACEMENT</u> NAVOCEANO, the National Center of Expertise for the production of multi-channel sea surface temperatures (MCSST). MCSSTs are produced from NOAA's Polar Orbiting Environmental Satellites using Satellite Processing System (SPS). Recent improvements to NOAA's Geostationary Orbiting Environmental Satellites (GOES) make it possible to produce for the first time MCSSTs from the GOES data stream. These GOES MCSSTs will dramatically improve the coverage, resolution, timeliness and accuracy of sea surface temperatures. Ingest and processing of the data stream will require acquisition of GOES antenna/receiver equipment. Production automation/data storage will require an integrated computer system upgrade for the current SPS. Sea surface temperatures are a critical element of information for (1) support of DoD personnel exposed to in-water activity (e.g. SEALs), (2) acoustic prediction in support of ASW, and (3) input to numerical circulation models providing ocean currents affecting mine countermeasures and amphibious operations. NAVOCEANO production of MCSSTs is required by the Joint Navy/Air Force/NOAA Shared Processing Memorandum of Agreement. Production of MCSSTs supports a number of validated requirements including the Littoral Sea Environment, Improved Mine Drift Predictions, High Resolution Surface/Subsurface Current Predictions, and Ocean Prediction Models.		

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<u>SEAMAP LAUNCH AND RECOVERY SYSTEM</u> <p>The SEAMAP systems presently share a single launch and recovery unit. This procurement will provide a second launcher and allow concurrent use of both SEAMAP systems on separate survey operations. This system is a roll-on/roll-off platform and is towed under the thermocline and produces wide-area seafloor imagery rapidly with a very large swath width. It is presently used for the cooperative data collection program with the country of Norway. It has also been used extensively in the Pacific for HITS support. This data is converted into standard UNISIPS format and becomes a part of the NAVOCEANO Data Warehouse seafloor imagery holdings.</p>		
<u>SHALLOW WATER SEISMIC SYSTEM</u> <p>The Shallow Water Seismic System is a portable roll on/roll off system for use on T-AGS 60 ships in water depths to approximately 300 meters. The system includes a CHIRP Subbottom Profiler, a Wide Angle Bottom Reflection (WABR), a seismic sound source, and a seismic data acquisition system. This system is required to support high priority acoustic and geophysical survey operations. Data collected from this system is used to produce acoustic and geophysical data bases. These data provide support for Fleet sonar system performance and weapons system predictions.</p>		
<u>BIOLUMINESCENCE PHOTOMETER OTS</u> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The Over-The-Side (OTS) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORMS), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence data base and are core data for the Data Warehouse. OTS provides a less sophisticated and easier to operate photometer system that compliments NAVOCEANO's multifunction platforms and Ocean surveyor strategies. OTS units on all ships will provide expanded coverage of the basic parameters required to meet validated bioluminescence product requirements of the warfighter.</p>		

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<u>DIGITAL SIDE SCAN SONAR WITH CHIRP - T-AGS 63</u> <p>NAVOCEANO does not currently have side scan sonar capability aboard T-AGS 63. It is anticipated that these vessels will be fitted with Hydrographic Survey Launches (HSLs) at some point. Side scan sonar capability is required to effectively meet DMA hydrographic and Mine Warfare (MIW) data requirements. T-AGS 63 and later HSLs will be outfitted with these systems, which will provide the capability to (1) digitally archive raw side-scan data to be used in populating sea floor trackline databases, (2) precisely geo-reference side scan sonar scan-line data for accurate target location and identification, and (3) monitor real-time data collection using a video display with optional and concurrent hardcopy output. Current systems collect analog data only and are limited to hardcopy archiving. This is a significant operational and processing limitation, supporting only marginal data analysis and subsequent product development.</p>		
<u>HIDEX BIOLUMINESCENCE PHOTOMETER</u> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The High Index Defined Excitation (HIDEX) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include: Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORMS), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence data base and are core data for the Data Warehouse. HIDEX provides a detailed and complete measurement system to characterize the water column for parameters necessary to hypothesis test models of bioluminescence distribution and light propagation. Data are required for refinement of existing models and development of new sampling strategies.</p>		
<u>HYDROGRAPHIC SURVEY LAUNCH - T-AGS 60</u> <p>The procurement and outfitting of a shore-based Hydrographic Survey Launch (HSL) provides NAVOCEANO with a local system integration platform that is identical to the HSLs that will be deployed on T-AGS 60 class ships. This platform will be used for at-sea testing of survey system installation or upgrade. The shore-based HSL will also provide NAVOCEANO the capability to provide its survey personnel with comprehensive hydrographic training prior to field assignment. Incorporating this capability into NAVOCEANO's operating tools will increase the effectiveness of hydrographic survey efforts by providing the ability to perform integration and engineering testing and improved personnel training in the local commuting area.</p>		
<u>CTD ACQUISITION & PROCESSING SYSTEM UPGRADE</u> <p>The existing inventory of Conductivity, Temperature, and Depth (CTD) sensors consists primarily of underwater units and deck units. Due to problems associated with design and quality control there have been complaints about performance and reliability. NAVOCEANO is working directly with the manufacturer to resolve these issues at this time. However, it is imperative that NAVOCEANO has a plan in place in the event that the problems with the current systems cannot be resolved. The CTD is one of the primary sensor systems used in the NOLS program throughout the research community. This CTD system will be evaluated "in-house" and at sea as a potential replacement system.</p>		
<u>DIGITAL SIDE SCAN SONAR</u> <p>The collection and analysis of side scan sonar data is used to determine shoal depth between survey lines. This acquisition will enable the digital recording and archiving of side scan data to facilitate its use in sonar mosaics to better "see" the entire area. It incorporates the display onto video monitor and allows fast, accurate and simple target marking/identification. This computerized approach will dramatically improve production time of side scan data analysis. Additionally, the acquisition of digital technology will expand the system dynamic range and enable the use of NAVOCEANO in-house digital signal and image processing techniques to extract detailed information from the data. These data are used to populate imagery data bases and various Mapping, Charting, and Geodesy products.</p>		

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OTHER PROCUREMENT, NAVY	ENVIRONMENTAL SUPPORT EQUIPMENT	
BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT	LI:8126	
<u>HYDROGRAPHIC SURVEY LAUNCH - T-AGS 61</u>		
<p>The Hydrographic Survey Launch (HSL) is required to accomplish procurement and retrofit of HSLs aboard T-AGS 60 class ships in support of CNO's Naval Oceanography Policy Statement to incorporate near-shore hydrographic capability into all ships. NAVOCEANO has multiple requirements to collect bathymetry and imagery data in littoral areas. Presently the near-shore data (less than 50 meters) is collected from HSLs having a single beam sounder and imagery data is collected by towing a side scan sonar. The replacement of the single beam sonar with a high resolution swath multibeam capable of collecting 140 degrees swath to 20 meters, 100 degrees swath 20 to 50 meters and 60 degrees swath 50 to 150 meters. The system will collect concurrent bathymetry and imagery data. In 25 meters the HSL would need less than 10% of the time to survey a given area and would collect higher resolution bathymetry and imagery.</p>		
<u>MOVING VESSEL PROFILER</u>		
<p>The Moving Vessel Profiler (MVP) is a system that enables better and more efficient water mass characterization by taking continual profiles during survey operations without stopping the survey vessel. It consists of a free fall sensor, automated winch, and computer system that allows a Conductivity, Temperature, and Depth (CTD) sensor or sound velocimeter to be continually dropped and automatically retrieved during survey operations. This system allows better characterization of the water masses in shallow water and significant reduction of errors due to refraction in the multibeam bathymetry, especially in the highly variable littoral region.</p>		
<u>MULTIBEAM UPGRADE HSL - T-AGS 51</u>		
<p>NAVOCEANO has multiple requirements to collect bathymetry and imagery data in littoral areas. Presently the near-shore data (less than 50 meters) is collected from Hydrographic Survey Launches (HSLs) having a single beam sounder and imagery data is collected by towing a side-scan sonar. The replacement of the single-beam sonar with a high resolution swath multibeam capable of collecting 140 degrees swath to 20 meters, 100 degrees swath 20 to 50 meters and 60 degrees swath 50 to 150 meters. The system will collect concurrent bathymetry and imagery data. In 25 meters the HSL would need less than 10% of the time to survey a given area and would collect higher resolution bathymetry and imagery data.</p>		
<u>POS/MV</u>		
<p>The Position Orientation System for Marine Vessels (POS/MV) is a Global Positioning System (GPS)/Inertial Navigation System which will provide highly accurate position, velocity, heading and attitude information to shipboard mission survey systems. The POS/MV will be integrated with the GPS TASMAN receivers and will provide inertially derived navigation data directly to the ISS-60 to be used as the primary source of position and velocity data. The POS/MV will provide the required roll, pitch, heading and heave data for the EM1002 multibeam and other sonar equipment.</p>		

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 U.S. NAVAL OBSERVATORY <p>The Naval Observatory, Washington, DC, provides the astronomical and timing data required by the Navy, the Department of Defense, other government agencies and the general public. Precise time and astronomical data are essential for command, control and communications; navigation and precise positioning; and targeting of tactical and strategic weapons systems.</p> <p><u>VLBI SUBSYSTEM</u></p> <p>VLBI provides the most accurate means of determining astronomical time and the celestial reference frame. Subsystems are needed to keep the VLBI program in Earth orientation in operation. These are data acquisition systems (receivers, digitizing and recording systems) and hydrogen maser clocks needed at the three observation sites in Kokee Park, Hawaii; Fairbanks, Alaska; and Green Bank, West Virginia.</p> <p><u>1.3M CHARGED COUPLED DEVICE ARRAY</u></p> <p>Procurement of this array is to enable the 1.3M astrometric telescope to track Earth satellites and space debris. This array must have a state-of-the-art readout capability in order to achieve this.</p> <p><u>INDIUM ANTIMONIDE ARRAY DETECTORS</u></p> <p>These array detectors with sensitivities between 1 and 5 micron wavelengths are needed to astronomically map the celestial background emission. The precise positions of objects at these wavelengths may be used in guidance systems for infrared seekers.</p>		

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<p><u>TIME TRANSFER RECEIVER</u></p> <p>These receivers are needed to monitor the time on the GPS code signal. They are to be multi-channel in order to monitor all satellites above the horizon at Washington, DC and Falcon, AFB. This information is needed to maintain time on the GPS satellites in accordance with an Interface Control Document between the Observatory and the Air Force.</p> <p><u>MARK IV UPGRADE</u></p> <p>This procurement will upgrade the VLBI Data Acquisition System to Mark IV capability. These capabilities will replace the data acquisition hardware at the VLBI station at Kauai (Hawaii) and at Green Bank (West Virginia) currently equipped with Mark IIIA or VLBI style systems. This is also essential to maintain compatibility with other VLBI stations in the global network, some of which have already made the upgrade.</p> <p><u>CESIUM SYSTEM</u></p> <p>The Master Clock consists of over 10 hydrogen masers, 45 cesium standards and associated electronics, computer and communications systems to establish the time scale. Additional maser and cesium atomic clock standards must be procured to replace those that have reached the end of their useable ten-year lifetime. The hydrogen maser atomic clocks are very precise in short-term stability and are utilized in conjunction with cesium beam atomic clocks that provide long-term stability to ensure the accuracy of the Navy/DOD/National Master Clock System. The components of the clock must be replaced as they age to maintain the accuracy of the timescale. This system must continue to provide a timescale stable to 12 billionths of a second for GPS operations. Smart weapons, long-range Cruise missiles and weapons delivery platforms need near-perfect positioning and precise time (nanoseconds) information. Lack of replacement of the hydrogen maser and cesium standards will degrade the accuracy of the Maser Clock, leading to the possibility of failing to meet the requirements for accurate time for precise targeting systems and degraded security for secure communication systems. The Observatory will not be able to meet its mission of providing time to GPS and other DOD users who need accurate time without the Master Clock Replacement.</p>		

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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT	LI:8126
<p><u>OPTICAL INTERFEROMETER SUBSYSTEM</u></p> <p>These subsystems are necessary to bring the optical interferometer into full operation. Subsystems include mirror systems for conditioning and reducing the beam size and fast steering mirror systems to compensate for the atmosphere. These observations are necessary for the maintenance of the accuracy of the celestial reference frame for guidance systems.</p> <p><u>OPTICAL INTERFEROMETER (INFRARED)</u></p> <p>The optical interferometer must operate at Infrared wavelengths in order to obtain complete information regarding the astrometric precision of celestial objects at optical wavelengths. This will allow the interferometer to operate at wavelengths of 1-5 microns. This capability is needed to establish a reference frame for the precise determination of satellite positions and space debris. It can also be used for guidance systems with Infrared Sensors.</p> <p><u>DIGITAL DATA BASE</u></p> <p>An extended data base must be made available for the astrometric data that is now and will be obtained in the near future from the PMM program which has measured the positions of over 500,000,000 stars, the UCAC catalog presently being measured which will contain over 50 million stars, the 40 million stars of the FAME mission, etc.</p> <p><u>H MASER SYSTEM</u></p> <p>Hydrogen Masers are an integral part of the Master Clock system at the Naval Observatory. These clocks are very precise in the short term and are utilized in conjunction with cesium beam clocks to ensure accuracy of the Navy/DoD/National Master Clock System.</p>		

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<p><u>MOBILE EARTH STATION</u></p> <p>This Mobile Earth Station is needed to calibrate the Two Way Satellite Time Transfer (TWSTT) at remote sites. This technique is employed when the highest possible accuracy is needed for time synchronization. This earth station is needed to support space operations for surveillance.</p> <p><u>NEW TECHNOLOGY CLOCK</u></p> <p>New atomic clocks are being developed that will exceed the accuracy of the present atomic clocks making up the Master Clock. This improvement in accuracy will make it possible to have knowledge of time at the 0.1 billionth of a second level. It is expected that production models will be available by 2002. This accuracy is needed for improvement in the accuracy of the GPS system necessary for precisely guided munitions such as Cruise missiles.</p>		

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<p style="text-align: center;">FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER</p> <p>Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA provides responsive quality meteorological and oceanographic (METOC) guidance and information to Navy and other Department of Defense activities worldwide to increase safety of forces and to optimize the use of platforms, weapons, sensors and facilities. METOC support to the operating forces is provided principally through six geographically dispersed commands (five 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. Analyses are used to predict the state of atmosphere and oceans for periods ranging from a few hours to a week. These analyses and predictions are used as the basis of specific, fleet-related products for platforms, weapon systems and sensors.</p> <p>PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS</p> <p>DoD's role of "global presence" has stressed the current super computer architecture beyond its capacity to provide adequate support. Mission critical functions will be addressed through the use of additional processors and disk storage devices. Customer service will be improved via upgrades to client/server architecture of the worldwide distribution system. Greater emphasis on preparation for and reaction to regional conflicts and the littoral threat has resulted in a greatly increased demand for high resolution, coupled model meteorological guidance and forecasts, as well as oceanographic support to tactical coastal operations. The capability to produce and distribute products to users will be significantly improved as well. Improved atmospheric model output will be available for regional centers to initialize locally-run mesoscale models. Higher resolution nests will be available to ships to run local area analysis and short duration forecasts. This upgrade will provide FNMOC customers with better atmospheric and oceanographic forecasts at longer ranges as a result of sharper data focus, improvements in physics and increase in the resolution of the models, including a coupled atmosphere/wave model. It will also provide improved operational data management and implementation of 3-dimensional variational data assimilation.</p>		

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<p>CNMOC HEADQUARTERS</p> <p><u>LASER AIRBORNE BATHYMETRIC SURVEY SYSTEM (LABS)</u></p> <p>The objective of the LABS program is to obtain very high speed bathymetric data collection capability in very shallow water (0-50m) in non-hostile environments that support Navy MC&G requirements. Data would support Navy and conventional nautical charting efforts in both routine operation and rapid response capability. The LABS system can acquire data at a rate of about 130 sqnm/24 vs 20 sqnm/24 for a survey ship.</p> <p><u>UNMANNED UNDERWATER VEHICLE (UUV)</u></p> <p>The UUV program acquires UUV technology that can operate as force multipliers and collect various oceanographic data in support of Oceanographic and MC&G requirements and provide access to denied areas. The intent of the UUV operations center is to have a variety of UUV's to meet various jobs. They will be deployed from the fantail and be allowed to survey in a passive mode for a specified period. Once that period is met, they will wait for recovery and its data downloaded for processing. Sensors onboard this UUV will include CTD, SSS, and single beam echo sounders.</p>		

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DATE:
June 2001

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 812800 Physical Security Systems (PSE)					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					

	Prior Years	ID Code		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)	\$0.0			\$7.341	\$9.541	\$116.932						N/A	CONT.
SPARES COST (In Millions)													\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Naval Criminal Investigative Service (NCIS)

Narrative Justification: This program provides integrated physical security/antiterrorism security essential to detect, deter and defeat terrorist and criminal activity targeted against Navy people, government property and facilities ashore. Specifically, physical security equipment and systems procured provide protection of mission essential assets, such as: nuclear weapons; arms, ammunition, and explosives CATS I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also identified. Military Construction requiring Intrusion Detection Systems (IDS) before occupancy requirements are also identified within this program. Regional consolidations of command and control centers are included in the out years.

FY2000 funding is provided for a one time upgrade to Technical Surveillance and Countermeasures (TSCM) equipment in order to protect operational command centers and sensitive facilities from electronic penetration and eavesdropping by foreign governments. In addition, funding is included for a FY2000 replacement of the Uninterrupted Power Supply (UPS) that provides continuous power supply to the Antiterrorist Alert Center maintained at the NCIS Headquarters.

Strategic Systems Programs (SSP)

Narrative Justification: SSP funding provides for the procurement of nuclear weapons security vehicles required at the Strategic Weapons Facility, Atlantic (SWFLANT) and the Strategic Weapons Facility, Pacific (SWFPAC). The current armored personnel carriers (APCs) in use at SWFLANT and SWFPAC are not Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs). SWFLANT has a model of APC known as the Dragoon, and the SWFPAC vehicles are V-150s. Vehicles at both sites are becoming increasingly more difficult and expensive to support. The existing vehicles have major reliability and operability problems requiring significant management attention to maintain the fleet without presenting excessive risk to site security. The HMMWV is the proposed replacement APC to both Dragoons and V-150s, since it fulfills all mission requirements, has proven reliability, has low projected major maintenance costs and has a projected long production run.

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5						June 2001								
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE							
OPN/BA7-Personnel and Command Support Equipment						8128	BLI: 812800 Physical Security Systems (PSE)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2000			FY 2001			FY 2002			FY 2003		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NCIS	8128			5.967			7.153			10.140			
	Strategic Systems Programs		9		1.374	17		2.404						
	NCIS													
	Regional Security Systems													
	Regional Security Systems include the following items:													
	Command and Control													
	Intrusion Detection													
	Surveillance/Assessment													
	Access Control													
	Communications													
	Japan Region					1	Various	600						
	Hawaii Region					1	Various	2,000						
	PAC Northwest Region								2	various	3,000			
	Norfolk Region													
	Jacksonville, Fl, Region								2	Various	2,400			
	SWFLANT CCTV (Nuclear Asset)		1	Various	260									
	Presidential Support		1	Various	310	1	Various	203	1	Various	215			
	Critical Readiness Assets		1	Various	357	1	Various	250						
	OCONUS SCIF		1	Various	40	1	Various	250						
	Airframes Mods, NAS Lemoore, CA		1	Various	100									
	Ops Fac, Pearl Harbor, HI		1	Various	300									
	Wpns Sys Lab, NUSWC Newport, NJ		1	Various	300									
	Trng Fac Attn, NAS Lemoore, CA		1	Various	250									
	Missl Mag, China Lake, CA		1	Various	200									
	Special Warfare Ctr, Guam		1	Various	300									
	Tomahawk Fac, NSWC Dahlgren, VA		1	Various	250									
	Weapons Assembly Bldg, Lemoore, CA		1	Various	200									
	Hangar Renovation, Lemoore, Ca		1	Various	150									
	Fighter Weapons School, Lemoore, CA		1	Various	150									
	LCAC Facility, Little Creek, VA		1	Various	150									
	Undersea Battle Space Facility, Newport, RI.		1	Various	30									
	Camp David		1	Various	388									
	Admin II Space Upgrade, Naples		1	Various	15									
	Bldg 68 Relocation, Bahrain		1	Various	40									
	Monitor/Control Upgrade, SWFPAC, Bangor, WA		1	Various	125									
	Technical Surveillance & Countermeasures Equip (two complete new systems and two upgrades of existing systems)		4	Various	1,517									
	Uninterrupted Power Supply		1	0.535	535									
	Training Facility, Norfolk, VA					1	Various	250						
	Weapons Center, Dahlgren, VA					1	Various	250						
	Engine Maint Shop, NAS Lemoore, CA					1	Various	150						
	Underwater Trg, Panama City, FL					1	Various	200						
	EOD Fac, Dam Neck, NJ					1	Various	200						
	Trainer Fac, NAS Whiting, FL					1	Various	200						
TOTAL					\$7.341			\$9.557			\$5,615			

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WEAPONS SYSTEM COST ANALYSIS			Weapon System			DATE:												
P-5			June 2001															
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE														
OPN/BA7-Personnel and Command Support Equipment			8128	BLI: 812800 Physical Security Systems (PSE)														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2000			FY 2001			FY 2002			FY 2003						
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST				
	NCIS (continued)	8128																
	Regional Security Systems																	
	Regional Security Systems include the following items:																	
	Command and Control																	
	Intrusion Detection																	
	Surveillance/Assessment																	
	Access Control																	
	Communications																	
	Chem Bio Lab, NSWC Dahlgren, VA					1	Various	400										
	Missile Mag, Port Hadlock, WA					1	Various	150										
	Underwater Eq. Lab, Bayview, IN					1	Various	250										
	Air Traf Cntrl Tower, Charleston, SC					1	Various	150										
	Missile Supt Fac, Bremerton, WA					1	Various	250										
	Ops Suppt Ctr, Souda Bay, GR					1	Various	200										
	Acft Platf Int Lab, NAWC Lakehurst, NJ					1	Various	250										
	Aviation Armant Fac, Lemoore, CA					1	Various	100										
	Test and Suppt Fac, NUWC Barbers Pt, HI					1	Various	450										
	HQ's Bldg, Camp Smith BESEP/DESIGN, HI					1	Various	400										
	EOD Suppt Fac, Indian Head, MD								1	Various	75							
	Trnr Fac, Wallops Island								1	Various	200							
	Ops Fac, Puerto Rico								1	Various	400							
	Ops Suppt Fac, Dam Neck, Va								1	Various	150							
	Waterfront Facility, NAVSHIPYD Pearl Harbor, HI								1	Various	350							
	War Figtng Supt Ctr, Stennis								1	Various	300							
	EOD Suppt Fac, Indian Head, MD								1	Various	100							
	Admin Fac, Naples, Italy								1	Various	550							
	Maint Hang, NAS Whiting, Fl								1	Various	150							
	Socr Det Fac, Stennis								1	Various	200							
	NAVSCIATRS, Stennis								1	Various	400							
	App Inst Fac, Coronado, CA								1	Various	200							
	Air Opns Facility, Little Creek, VA								1	Various	250							
	Headquarters Bldg, Camp Smith, HI								1	Various	1,200							
TOTAL					\$0			\$2,600			\$4,525						\$0	

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WEAPONS SYSTEM COST ANALYSIS			Weapon System			DATE:												
P-5			June 2001															
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE														
OPN/BA7-Personnel and Command Support Equipment			8128	BLI: 812800 Physical Security Systems (PSE)														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2000			FY 2001			FY 2002			FY 2003						
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST				
	NCIS (continued)	8128																
	Regional Security Systems																	
	Regional Security Systems include the following items:																	
	Command and Control																	
	Intrusion Detection																	
	Surveillance/Assessment																	
	Access Control																	
	Communications																	
	Base Lvl Cmd Ctr, NAVCOMTELSTA Sicily																	
	Inov Tel&Info Ctr, Dahlgren, VA																	
	Ops Ctr, Pt Magu																	
	Marine Ops Fac, Patuxent River, MD																	
	Comms Hub, Newport, RI																	
	Magazine Replacement, Brunswick, GA																	
	Acft Ops Fac, San Clemente, CA																	
	Fuel Farm, Sigonella, IT																	
	Av Supt Eq Shop, NAS Jacksonville, FL																	
	Weapons Mag Exp, Fallon, NV																	
	Micro Research Lab, NAVRESLAB, Washington, DC																	
	Strategic Supply Facility, Bangor, WA																	
	Chemical Lab, Bremerton, WA																	
	Air Passenger Cargo Team																	
	Opns Training Facility, Dam Neck, VA																	
	Force Protection																93,230	
	TOTAL				\$7,341				\$9,541							\$116,932		

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