

DEPARTMENT OF THE NAVY
FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 6

FEBRUARY 1997

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
 FY 1998/FY 1999 PROCUREMENT PROGRAMS

APPROPRIATION: 1810N Other Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS			MILLIONS OF DOLLARS				
			FY 1998	FY 1996	FY 1997	FY 1998	FY 1999	QUANTITY	COST	
BUDGET ACTIVITY 06:	Supply Support Equipment									
	Supply Support Equipment									
192	7010 Forklift Trucks	A		3.2		3.3		6.3		6.4 U
193	7020 Other Materials Handling Equi	A		-		2.0		2.1		2.0 U
194	7050 Other Supply Support Equipmen	A		*		-		-		- U
195	7066 First Destination Transportat	A		4.3		7.3		3.9		5.0 U
196	7069 Special Purpose Supply System	A		86.4		55.1		44.2		113.9 U
TOTAL	Supply Support Equipment			94.0		67.7		56.5		127.4

UNCLASSIFIED
 Department of the Navy
 FY 1998 / 1999 Procurement Program
 (RESERVE PROGRAM, NON - ADD)

Exhibit P-1R
 Date: FEB 1997

APPROPRIATION: 1810N Other Procurement, Navy

MILLIONS OF DOLLARS

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)							
			FY 1996 UNIT COST	----FY 1996----		----FY 1997----		----FY 1998----		----FY 1999----
			QUANTITY	COST	QUANTITY	COST	QUANTITY	UNIT COST	QUANTITY	COST
192	Forklift Trucks		0	.00	0	.00	2	.04	1	.02
193	Other Material Handling Equip		<u>0</u>	<u>.00</u>	<u>0</u>	<u>.00</u>	<u>1</u>	<u>.02</u>	<u>1</u>	<u>.02</u>
	Total BA-6 Supply Support Equip		0	.00	0	.00	3	.06	2	.04

Other Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1810-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ships support equipment	617,796	815,611	771,120	1,070,756
00.0201	Communications and electronics equipment	781,611	1,044,672	925,763	1,583,978
00.0301	Aviation support equipment	192,128	249,793	169,250	255,932
00.0401	Ordnance support equipment	396,264	468,410	539,662	692,543
00.0501	Civil engineering support equipment	46,716	43,943	53,610	81,860
00.0601	Supply support equipment	93,966	67,709	56,528	127,373
00.0701	Personnel and command support equipment	115,439		60,850	70,615
00.0801	Spares and repair parts	183,379	202,217	248,717	302,318
		-----	-----	-----	-----
00.9101	Total direct program	2,427,299	2,892,355	2,825,500	4,185,375
01.0101	Reimbursable program	70,033	42,000	42,000	42,000
		-----	-----	-----	-----
10.0001	Total	2,497,332	2,934,355	2,867,500	4,227,375

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-1,918	-42,000	-42,000	-42,000
14.0001	Non-Federal sources(-)	-68,115			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-27,495	-14,200		
21.4009	Reprogramming from/to prior year budget plans	-14,000			
22.1001	Unobligated balance transferred to other accounts		4,200		
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	14,200			
		-----	-----	-----	-----
39.0001	Budget authority	2,400,004	2,882,355	2,825,500	4,185,375

Budget authority:					
40.0001	Appropriation	2,455,442	3,067,944	2,825,500	4,185,375
40.3601	Appropriation rescinded (unob bal)	-8,828	-10,000		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-6,439		
41.0001	Transferred to other accounts (-)	-76,948	-169,150		
42.0001	Transferred from other accounts	30,338			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	2,400,004	2,882,355	2,825,500	4,185,375

Other Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1810-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ships support equipment	596,593	684,724	792,152	953,019
00.0201	Communications and electronics equipment	871,323	1,097,955	899,167	1,533,267
00.0301	Aviation support equipment	176,903	238,046	177,033	240,993
00.0401	Ordnance support equipment	398,426	404,965	474,729	654,593
00.0501	Civil engineering support equipment	65,939	42,457	51,387	73,857
00.0601	Supply support equipment	100,513	77,535	61,691	110,693
00.0701	Personnel and command support equipment	193,184	29,539	60,175	65,619
00.0801	Spares and repair parts	215,400	179,567	216,931	284,702
00.9101	Total direct program	2,618,281	2,754,788	2,733,265	3,916,743
01.0101	Reimbursable program	62,124	50,930	42,000	42,000
10.0001	Total	2,680,405	2,805,718	2,775,265	3,958,743

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-4,591	-42,000	-42,000	-42,000
14.0001	Non-Federal sources(-)	-66,891			
17.0001	Recovery of prior year obligations	-21,397			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-673,573	-499,346	-627,983	-720,218
21.4003	Available to finance new budget plans	-27,495	-14,200		
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts		4,200		
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	499,346	627,983	720,218	988,850
24.4003	Available to finance subsequent year budget plans	14,200			
39.0001	Budget authority	2,400,004	2,882,355	2,825,500	4,185,375

Budget authority:					
40.0001	Appropriation	2,455,442	3,067,944	2,825,500	4,185,375
40.3601	Appropriation rescinded (unob bal)	-8,828	-10,000		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-6,439		
41.0001	Transferred to other accounts (-)	-76,948	-169,150		
42.0001	Transferred from other accounts	30,338			
43.0001	Appropriation (adjusted)	2,400,004	2,882,355	2,825,500	4,185,375

Other Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1810-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Relation of obligations to outlays:					
71.0001	Obligations incurred	2,608,923	2,763,718	2,733,265	3,916,743
72.1001	Orders on hand, SOY	-30,569	-86,326	-86,326	-86,326
72.4001	Obligated balance, start of year	4,671,807	3,793,123	3,694,860	3,679,591
74.1001	Orders on hand, EOY	86,326	86,326	86,326	86,326
74.4001	Obligated balance, end of year	-3,793,123	-3,694,860	-3,679,591	-4,506,636
77.0001	Adjustments in expired accounts (net)	70,950			
78.0001	Adjustments in unexpired accounts	-21,397			
90.0001	Outlays (net)	3,592,917	2,861,981	2,748,534	3,089,698

Other Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1810-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	39,841	40,866	36,534	43,623
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	699,254	677,669	787,453	868,016
126.001	Supplies and materials	655,400	795,655	634,436	959,263
131.001	Equipment	1,223,786	1,240,598	1,274,842	2,045,841
		-----	-----	-----	-----
199.001	Total Direct obligations	2,618,281	2,754,788	2,733,265	3,916,743
Reimbursable obligations:					
225.201	Other services with the private sector	33,363			
231.001	Equipment	28,761	50,930	42,000	42,000
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	62,124	50,930	42,000	42,000
		-----	-----	-----	-----
999.901	Total obligations	2,680,405	2,805,718	2,775,265	3,958,743

Comparison of FY 1996 Financing as reflected
in FY 1997 Budget with 1996 Financing as
Shown in the FY 1998 Budget

(\$ in Thousands)

	Financing per FY 1997 Budget	Financing Per FY 1998 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$2,457,431	\$2,497,332	+\$39,901
Program Requirements (Service Account)	(\$2,421,431)	(\$2,427,299)	(+)\$5,868
Program Requirements (Reimbursable)	\$36,000	\$70,033	+\$34,033
Appropriation (Adjusted)	\$2,399,131	\$2,400,004	+\$873

Explanation of Changes in Financing

The Fiscal Year 1996 program has changed since the presentation of the FY 1997 budget as noted below:

1. Program Requirements increased by \$39,901K, \$5,868K for direct service and \$34,033 reflecting increased reimbursable requirements.
2. Appropriation (Adjusted). There has been a minor net increase to the appropriation of \$873K reflecting transfers from other accounts for the Drug Interdiction Program.

Comparison of FY 1996 program requirements as reflected
in the FY 1997 Budget with FY 1996 program requirements
as shown in the FY 1998 Budget

Summary of Requirements (\$ In Thousands)

	Total Program Requirements per FY 1997 Budget	Total Program Requirements per FY 1998 Budget	Increase (+) or Decrease (-)
Ship Support Equipment	\$610,985	\$617,796	+\$6,811
Communications & Electronic Equipment	783,792	781,611	-2,181
Aviation Support Equipment	197,039	192,128	-4,911
Ordnance Support Equipment	399,451	396,264	-3,187
Civil Engineering Support Equipment	46,442	46,716	+274
Supply Support Equipment	96,277	93,966	-2,311
Personnel & Command Support Equip	96,196	115,439	+19,243
Spares & Repair Parts	191,249	183,379	-7,870
Total Fiscal Year Program	\$2,421,431	\$2,427,299	+\$5,868

Explanation by Budget Activity
(\$ In Thousands)

1. SHIP SUPPORT EQUIPMENT (+\$6,811) - Net mid-year review increases for the Acquisition Center of Excellence (ACE), Other Navigation Equipment, and Hull, Mechanical, & Electrical Items under \$2 Million.
2. COMMUNICATIONS & ELECTRONIC EQUIPMENT (-\$2,181) - Net reduction used for unfunded Investment/Expense items and the Acquisition Center of Excellence (ACE).
3. AVIATION SUPPORT EQUIPMENT (-\$4,911) - Net reduction used for unfunded Investment/Expense items and the Acquisition Center of Excellence (ACE).
4. ORDNANCE SUPPORT EQUIPMENT (-\$3,187) - Net reduction used for unfunded Investment/Expense items and the Acquisition Center of Excellence (ACE).
5. CIVIL ENGINEERING SUPPORT (+\$274) - Net minor adjustment.
6. SUPPLY SUPPORT EQUIPMENT (-\$2,311) - Net reduction used for unfunded Investment/Expense items and the Acquisition Center of Excellence (ACE).
7. PERSONNEL & COMMAND SUPPORT (+\$19,243) - Net increase for unfunded Investment/Expense items.
8. SPARES & REPAIR PARTS (-\$7,870) - Net reduction used for unfunded Investment/Expense items and the Acquisition Center of Excellence (ACE).

Comparison of FY 1997 Financing as reflected
in FY 1997 Budget with 1997 Financing as
Shown in the FY 1998 Budget

(\$ In Thousands)

	Financing per FY 1997 Budget	Financing Per FY 1998 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$2,750,195	\$2,934,355	+\$184,160
Program Requirements (Service Account)	(2,714,195)	(\$2,892,355)	(+178,160)
Program Requirements (Reimbursable)	\$36,000	\$42,000	+6,000
Appropriation (Adjusted)	\$2,714,195	\$2,882,355	+\$168,160

Explanation of Changes in Financing

The Fiscal Year 1996 program has changed since the presentation of the FY 1997 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of \$168,160. This net change is comprised of an increase in program requirements (+\$178,160), less rescissions of (-\$10,000).

Comparison of FY 1997 program requirements as reflected
in the FY 1997 Budget with FY 1997 program requirements
as shown in the FY 1998 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1997 Budget	Total Program Requirements per FY 1998 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$868,175	\$815,611	-\$52,564
Communications and Electronic Equip	865,974	1,044,672	+178,698
Aviation Support Equipment	199,105	249,793	+50,688
Ordnance Support Equipment	464,903	468,410	+3,507
Civil Engineering Support Equip	38,057	43,943	+5,886
Supply Support Equipment	69,153	67,709	-1,444
Personnel and Command Support Equip	0	0	0
Spares and Repair Parts	208,828	202,217	-6,611
Total Fiscal Year Program	\$2,714,195	\$2,892,355	+\$178,160

Explanation by Budget Activity
(\$ in Thousands)

1. Ships Support Equipment (-\$52,564) - Changes reflects FY 1997 Congressional reductions (-\$63,747), Congressional increases (+10,000), and below threshold reprogramming (BTR) actions (-\$1,183).
2. Communications and Electronics Equipment (+\$178,698) - Changes reflects FY 1997 Congressional reductions (-\$28,253), Congressional increases(+\$204,674), and below threshold reprogramming (BTR) actions (+\$2,277).
3. Aviation Support Equipment (+\$50,688) - Changes reflects FY 1997 Congressional reductions (-\$8,079), Congressional increases(+\$166,558), and transfers to the Air Force (-\$107,791).
- 4.) Ordnance Support Equipment (+\$3,507) - Changes reflects FY 1997 Congressional reductions (-\$17,033), Congressional increases(+\$22,000), and below threshold reprogramming (BTR) actions (-\$1,460).
5. Civil Engineering Support Equipment (+\$5,886) - Changes reflects FY 1997 Congressional reductions (-\$931) and Congressional increases(+\$6,817).
6. Supply Support Equipment (-\$1,444) - Changes reflects FY 1997 Congressional reductions (-\$1,444).
8. Spare and Repair Parts (-\$6,611) - Changes reflects FY 1997 Congressional reductions (-\$4,611) and below threshold reprogramming (BTR) actions (-\$2,000).

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS					
QUANTITY	FY 96	FY 97	FY 98	FY 99	FY00	FY01	FY 02	FY03
COST (in millions)	\$3.2	\$3.3	\$6.3	\$6.4	\$6.5	\$6.2	\$2.5	\$2.5

This program funds the procurement of Forklift Trucks to replace overaged equipment used in material handling operations at Navy activities world-wide. Major using activities include ships, naval magazines, air stations and overseas support activities such as Sigonella and Sasebo. It is not cost effective to maintain the overaged equipment for continued operation and repair parts are difficult to obtain.

Currently, 50% of shorebased and 8% of shipboard equipment is overaged. 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 logistical requirements in an efficient and effective manner.

The FY 1998 and FY 1999 requests provide for an overaged equipment position of 59% ashore and 1% afloat.

To meet CNO-approved OPLAN 5027 and 1002 initial allowance requirements, Twelve (12) Rough Terrain Container Handlers (RTCH) must be procured. These units will be strategically located with Prepositioned Wartime SeaBee assets for rapid movement and deployment of containers in support of early force deployment. Four (4) units per year over the next three years are required to be placed, beginning in FY 99. Since there is a Twelve (12) month Procurement Lead Time (PLT), funding will be required during fiscal years 98,99, and 2000.

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UNCLASSIFIED
CLASSIFICATION

TABLE III
AGE DISTRIBUTION - FORKLIFTS ON HAND
SCHEDULE

Equipment Code Element of Inventory Object (Age Life)	1987 & Prior	1988	1989	1990	1991	1992	1993	1994	1995	1996	TOTAL
W0001 Ashore (8)	1112	419	123	199	193	170	197	152	254	65	2884
Afloat (7)	245	59	12	71	122	77	22	20	187	130	945
Ashore (10)	264	39	16	37	21	49	42	27	41	4	540
Afloat (9)	36	0	3	0	0	0	0	0	0	0	39
Ashore (15)	600	41	132	58	9	31	105	70	62	70	1178
Afloat (12)	657	180	24	10	11	322	6	20	151	241	1622
W0002 Ashore (10)	6	1	3	4	0	1	1	0	0	0	16
Afloat (N)	0	0	0	0	0	0	0	0	0	0	0
Ashore (15)	12	2	2	2	3	0	0	0	0	0	21
Afloat (12)	44	21	0	0	0	0	15	1	0	1	82
Total Ashore	1994	502	276	300	226	251	345	249	357	139	4639
Afloat	982	260	39	81	133	399	43	41	338	372	2688

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FORKLIFT TRUCKS

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 2003

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Ashore	4619	4639	4657	4666	4670	4674	4678	4678
Afloat	2688	2688	2688	2688	2688	2688	2688	2688
TOTAL	7307	7327	7345	7354	7358	7362	7366	7366
Over-Age Ashore %	50	54	59	59	59	59	59	59
Over-Age Afloat %	8	0	1	1	1	1	1	1

TABLE II COMPARISON OF FORKLIFTS TOTAL INVENTORY AND OVER-AGE INVENTORY
30 JUNE 1996 - END OF FY 1998 AND FY 1999 FUNDED DELIVERY PERIODS

	TOTAL INVENTORY						OVER-AGE EQUIPMENT					
	30 JUN 96		END FY98 FDP		END FY99 FDP		30 JUN 96		END FY 98 FDP		END FY99 FDP	
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value
Ashore	4619	158.4	4657	168.5	4666	174.5	2310	79.2	2765	93.6	2767	97.3
Afloat	2688	129.8	2688	135.6	2688	138.6	215	10.4	11	0.8	14	0.9
Nav. Res. Peacetime	59	2.4	59	2.1	59	2.2	12	0.4	19	0.7	16	0.6
NAVWARP	431	16.4	431	15.4	431	15.8	140	4.8	136	4.9	128	4.7
Res.	46	1.8	46	1.6	46	1.7	20	0.7	18	0.6	16	0.6
TOTAL	7843	308.8	7881	323.2	7890	332.8	2697	95.5	2949	100.6	2941	104.1

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APPROPRIATION			PROGRAM COST BREAKDOWN						(DOD Exhibit P-5)		
OTHER PROCUREMENT, NAVY											
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE						SUBHEAD NO.		
BA-6 SUPPLY SUPPORT EQUIPMENT			FORKLIFT TRUCKS						96W0		
TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1996		FY 1997		FY 1998		FY 1999		
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
<u>REPLACEMENT PROGRAM</u>											
W0001	FORKLIFT, GENERAL PURPOSE		69	2,779	73	2,479	121	4,365	138	4,396	
W0002	FORKLIFT, SPECIAL PURPOSE										
	REPLACEMENT, TOTAL PROGRAM		69	2,779	73	2,479	121	4,365	138	4,396	
<u>NAVAL RESERVE (NON-ADD)</u>											
W0001	FORKLIFT, GENERAL PURPOSE		(1)	(21)	(1)	(22)	(1)	(23)	(1)	(23)	
	NAVAL RESERVE, TOTAL PROGRAM			(21)		(22)		(23)		(23)	
<u>NEW REQUIREMENTS</u>											
<u>NMCB REQUIREMENTS</u>											
W0001	FORKLIFT, GENERAL PURPOSE		14	334	3	156					
	NMCB, TOTAL PROGRAM		14	334	3	156		0		0	
<u>TRIDENT REQUIREMENTS</u>											
W0001	FORKLIFT, GENERAL PURPOSE		4	84	2	46					
	TRIDENT, TOTAL PROGRAM		4	84	2	46		0		0	

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APPROPRIATION			PROGRAM COST BREAKDOWN						(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY										
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE						SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			FORKLIFT TRUCKS						96W0	
TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 1996		FY 1997		FY 1998		FY 1999	
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
<u>NEW REQUIREMENTS</u>										
<u>ABFC REQUIREMENTS</u>										
W0001	FORKLIFT, GENERAL PURPOSE				4	572				
	ABFC, TOTAL PROGRAM			0		572				0
<u>SEABEE CESE REQUIREMENTS</u>										
W0002	FORKLIFT, SPECIAL PURPOSE			0		0	4	1,963	4	2,004
	NEW REQUIREMENTS, TOTAL PROGRAM		18	418	5	774	4	1,963	4	2,004
SCA OFFSET										
	TOTAL PROGRAM		87	3,197	82	3,253	125	6,328	142	6,400

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS
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LINE ITEM	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 (W0001)

FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	16	\$22,179	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	17	\$22,645	YES		

FORKLIFT 6,000 LB 1300 (W0001)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	21	\$22,228	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	16	\$22,695	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	14	\$23,172	YES		

FORKLIFT 4,000 LB 1320 (W0001)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	19	\$18,186	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	14	\$18,568	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	15	\$18,958	YES		

FORKLIFT 6,000 LB 1330 (W0001)

FY 1996	HYSTER	CFP	DSC COLUMBUS	6/96	6/97	21	\$22,668	YES		
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	9	\$23,144	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	17	\$23,630	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	14	\$24,126	YES		

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS			
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

FORKLIFT 10,000 LB 1340 (W0001)

FY 1996	HYSTER	CFP	DSC COLUMBUS	6/96	6/97	5	\$42,732	YES		
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FORKLIFT 15,000 LB 1340 (W0001)

FY 1995	HYSTER	CFP	DSC COLUMBUS	6/96	6/97	9	\$43,405	YES		
FY 1996	HYSTER	CFP	DSC COLUMBUS	6/96	6/97	7	\$43,405	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	4	\$45,247	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	12	\$46,197	YES		

FORKLIFT 20,000 LB 1340 (W0001)

FY 1995	WIGGINS LIFT	CFP	DSC COLUMBUS	2/95	2/96	9*	\$68,329	YES		
FY 1996	HYSTER	CFP	DSC COLUMBUS	6/96	6/97	4	\$62,896	YES		
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	9	\$69,510	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	4*	\$70,970	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	7*	\$72,460	YES		

REMARKS: *SHIPBOARD PROCUREMENT

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS
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LINE ITEM	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
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FORKLIFT 4,000 LB 1370 (W0001)

FY 1995	HYSTER	CFP	DSC COLUMBUS	9/95	9/96	26*	\$22,980	YES		
FY 1996	HYSTER	CFP	DSC COLUMBUS	11/96	11/97	8	\$21,474	YES		
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	5	\$21,925	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	18	\$22,385	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	45	\$22,855	YES		

FORKLIFT 6,000 LB 1370 (W0001)

FY 1996	UNKNOWN	CFP	DSC COLUMBUS	3/97	3/98	8	\$24,000	YES		
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REMARKS: *SHIPBOARD PROCUREMENT

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS
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LINE ITEM	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 4.500 LB 1390 (W0001)</u>										
FY 1995	RAYMOND	CFP	DSC COLUMBUS	9/95	8/96	49*	\$47,606	YES		
<u>FORKLIFT 4.000 LB 1820 (W0001)</u>										
FY 1995	ENTWISLE	CFP	DSC COLUMBUS	6/95	7/96	46*	\$58,894	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	12*	\$62,683	YES		
<u>FORKLIFT 6.000 LB 1820 (W0001)</u>										
FY 1995	LIFTKING	CFP	DSC COLUMBUS	9/95	9/96	44*	\$69,606	YES		
FY 1995	CANADIAN COMM.	CFP	DSC COLUMBUS	1/95	1/96	6	\$64,125	YES		
FY 1996	LIFTKING	CFP	DSC COLUMBUS	6/96	6/97	11*	\$70,704	YES		
FY1997	UNKNOWN	CFP	DSC COLUMBUS	1/97	9/97	10*	\$72,189	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	20	\$68,250	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	14	\$69,684	YES		
<u>FORKLIFT 10.000 LB 1820 (W0001)</u>										
FY 1996	UNKNOWN	CFP	DSC COLUMBUS	6/97	6/98	5 *	\$78,250	YES		

REMARKS: *SHIPBOARD PROCUREMENT

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS
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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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NEW REQUIREMENTS

FORKLIFT 6,000 LB DP 1330 (W0001)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	6/97	6/98	2	\$23,144	YES		
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FORKLIFT 15,000 LB DP 1340 (W0001)

FY 1995	HYSTER	CFP	DSC COLUMBUS	9/96	9/97	1	\$45,950	YES		
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FORKLIFT 6,000 LB 1370 (W0001)

FY 1995	HYSTER	CFP	DSC COLUMBUS	1/95	9/96	56*	\$31,679	YES		
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FORKLIFT 6,000 LB DP 1300 (W0001)

FY 1996	HYSTER	CFP	DSC COLUMBUS	7/96	7/97	11	\$21,966	YES		
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FORKLIFT 8,000 LB DP 1300 (W0001)

FY 1996	HYSTER	CFP	DSC COLUMBUS	7/96	7/97	3	\$30,622	YES		
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REMARKS: *SHIPBOARD CHARACTERISTICS

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EXHIBIT P-5a

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS			
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 1390 (W0001)</u>										
FY 1996	YALE	CFP	DSC COLUMBUS	8/96	8/97	4	\$20,899	YES		
<u>FORKLIFT 4,000 LB (LP) 1820 (W0001)</u>										
FY 1995	ENTWISTLE	CFP	DSC COLUMBUS	1/95	9/96	8	\$50,000	YES		
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	6/97	6/98	3	\$52,122	YES		
<u>FORKLIFT 12,000 LB (LP) 1820 (W0001)</u>										
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	6/97	6/98	2	\$92,612	YES		

REMARKS: *SHIPBOARD PROCUREMENT

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS
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LINE ITEM	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
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FORKLIFT 30,000 LB (LP) 1820 (W0001)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	6/97	6/98	2	\$193,565	YES		
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FORKLIFT 50,000 LB 1820 (W0002)

FY 1998	UNKNOWN	CFP	DSC COLUMBUS	6/98	6/99	4	\$490,650	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	1/99	1/00	4	\$500,954	YES		

REMARKS: *SHIPBOARD PROCUREMENT

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EXHIBIT P-5a

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 FORKLIFTS W0001				Date: January 17, 1997		
P-1 Line Item Nomenclature FORKLIFTS, GENERAL PURPOSE		Admin Leadtime (after Oct 1) XX Months 12 MONTHS				Prod Leadtime: XX months 12 MONTHS		
	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003
Buy Summary	87	82	121	138	126	114	69	66
Unit Cost	\$36,747	\$39,671	\$36,074	\$31,855	\$35,250	\$35,990	\$36,746	\$37,518
Total Cost	\$3,196,989	\$3,253,022	\$4,364,954	\$4,395,990	\$4,441,500	\$4,102,860	\$2,535,474	\$2,476,188
Asset Dynamics								
Beginning Asset Position	7,701	7,721	7,739	7,748	7,748	7,748	7,748	7,748
Deliveries from all prior years	170	87						
Deliveries from CY funding			82					
Deliveries from BY1 funding				121				
Deliveries from BY2 funding					138			
Deliveries from subsequent years' funding						126	114	69
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposal/Retirements/Attritions/etc.	150	69	73	121	138	126	114	69
End of Year Position	7,721	7,739	7,748	7,748	7,748	7,748	7,748	7,748
Inventory Objective or Current Authorized Allowance	7,721	7,739	7,748	7,748	7,748	7,748	7,748	7,748
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposal Vehicle/(Other)	Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Comba 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:	

Exhibit P-20, Requirements Study

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UNCLASSIFIED
CLASSIFICATION

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 FORKLIFTS W0002				Date: January 17, 1997		
P-1 Line Item Nomenclature FORKLIFTS, SPECIAL PURPOSE		Admin Leadtime (after Oct 1) XX Months 12 MONTHS				Prod Leadtime: XX months 12 MONTHS		
	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003
Buy Summary	0	0	4	4	4	4	0	0
Unit Cost	\$0	\$0	\$490,650	\$500,954	\$511,474	\$522,215	\$0	\$0
Total Cost	\$0	\$0	\$1,962,600	\$2,003,816	\$2,045,896	\$2,088,860	\$0	\$0
Asset Dynamics								
Beginning Asset Position	142	142	142	142	146	150	154	158
Deliveries from all prior years	1							
Deliveries from CY funding								
Deliveries from BY1 funding				4				
Deliveries from BY2 funding					4			
Deliveries from subsequent years' funding						4	4	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposal/Retirements/Attritions/etc.	1							
End of Year Position	142	142	142	146	150	154	158	158
Inventory Objective or Current Authorized Allowance	142	142	142	146	150	154	158	158
Inventory Objective	Actual Training Expenditures		Other than Training Usage		Disposal Vehicle/(Other)		Vehicles Eligible for BY1 Replacement:	
Assets Rqd for Combat Loads:	PY thru _____:		PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:	
WRM Rqmt:	PY-1:		PY-1:		PY-1:		Vehicle Augment:	
Pipeline:	PY-2:		PY-2:		PY-2:		Attrition Res:	
Other:	PY-3:		PY-3:		PY-3:		BAI	
Total:							Inactive Inv:	
							Storage:	

Exhibit P-20, Requirements Study

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UNCLASSIFIED
CLASSIFICATION

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT					
QUANTITY	FY 96	FY 97	FY 98	FY99	FY00	FY 01	FY02	FY03
COST (in millions)	\$0.0	\$2.0	\$2.1	\$2.0	\$1.8	\$1.8	\$1.8	\$2.5

This program funds the procurement of Materials Handling Equipment to satisfy operational requirements and replace overaged equipment used in material handling operations at Navy activities world-wide. 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 that has exceeded their 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 1998 and FY 1999 requests provide for a cumulative overage position of 39% ashore and 0% afloat respectively.

TABLE III
AGE DISTRIBUTION - OTHER MHE ON HAND
SCHEDULE

Equipment Code Element of Inventory Objective (Age Life)	1989 & Prior	1990	1991	1992	1993	1994	1995	1996	TOTAL
W1002 Ashore (12)	9					4			13
W1003 Ashore (8)	166	3			1	87	65	17	339
Afloat (8)	9						6	2	17
Ashore (15)	19								19
Afloat (12)									
W1004 Ashore (12)	62			7	5	3			77
W1005 Ashore (8)	70		1		14	1			86
Ashore (15)	14	20							34
W1006 Ashore (15)	109	12			3	4	6		134
Afloat (12)	276		10	68	152	26			532
Total Ashore	449	35	1	7	23	99	71	17	702
Afloat	285	0	10	68	152	26	6	2	549

UNCLASSIFIED

OTHER MATERIALS HANDLING EQUIPMENT (MHE)

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 2003

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Ashore	702	653	653	653	653	653	653	653
Afloat	549	549	549	549	549	549	549	549
TOTAL	1251	1202	1202	1202	1202	1202	1202	1202
Over-Age Ashore %	31	34	39	39	34	34	34	34
Over-Age Afloat %	12	0	0	0	0	0	0	0

TABLE II COMPARISON OF OTHER MHE TOTAL INVENTORY AND OVER-AGE INVENTORY
30 JUNE 1996 - END OF FY 1998 AND FY 1999 FUNDED DELIVERY PERIODS

	TOTAL INVENTORY						OVER-AGE EQUIPMENT					
	30 JUN 96		END FY98 FP		END FY 99 FPD		30 JUN 96		END FY98 FP		END FY99 FP	
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value
Ashore	702	20.7	653	20.1	653	20.5	218	6.4	254	8.5	251	8.6
Afloat	549	7.7	549	8.0	549	8.2	0	0.0	0	0.0	0	0
Nav. Res. Peacetime	9	0.2	9	0.2	9	0.0	2	0.0		0.0	2	0
NAVWARP	90	3.4	90	3.5	90	3.6	0	0.0	0	0.0	0	0
Shore Act. Res.	11	0.4	11	0.4	11	0.4	4	0.2	2	0.1	0	0
TOTAL	1361	32.4	1312	32.2	1312	32.72	224	6.6	256	8.6	253	8.6

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CLASSIFICATION

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 MATERIALS HANDLING EQUIPMENT				96W1		
TOTAL COST IN THOUSANDS OF DOLLARS										
				FY 1996		FY 1997		FY 1998		FY 1999
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
<u>REPLACEMENT PROGRAM</u>										
W1002	OTHER MHE, SPECIAL PURPOSE				2	513				
W1003	TRACTOR, WAREHOUSE				20	403	83	1594	55	1144
W1004	CRANE, WAREHOUSE				3	486				
W1005	PLATFORM TRUCK				9	197	20	447	19	434
W1006	PALLET TRUCK				28	421			24	377
	NON POWERED MHE					8		22		64
W0001	REPLACEMENT, TOTAL PROGRAM					2,028		2,063		2,019
<u>NAVAL RESERVE (NON-ADD)</u>										
W1003	TRACTOR, WAREHOUSE									
W1004	CRANE, WAREHOUSE				(1)	(164)				
W1005	PLATFORM TRUCK				(2)	(44)	(1)	(20)	(1)	(20)
	NAVAL RESERVE, TOTAL PROGRAM					(208)		(20)		
	TOTAL PROGRAM				62	2,028	103	2,063	98	2,019

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE OTHER MATERIALS 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

STRADDLE TRUCKS 30,000 LB 1500 (W1002)

FY1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	2	\$256,383	YES	
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TRACTORS 4,000 LB 1100 (W1003)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	3/98	10	\$18,173	YES	
FY 1998	UNKNOWN	CPF	DSC COLUMBUS	9/98	9/99	30	\$18,555	YES	
FY 1999	UNKNOWN	CPF	DSC COLUMBUS	9/99	9/00	30	\$18,944	YES	

TRACTORS 6,000 LB 1100 (W1003)

FY 1998	UNKNOWN	CPF	DSC COLUMBUS	9/98	9/99	28	\$16,888	YES	
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TRACTORS 7,500 LB 1110 (W1003)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	10	\$22,104	YES	
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	25	\$22,568	YES	
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	25	\$23,042	YES	

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT
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LINE ITEM	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>CRANES 20,000 LB 1200 (W1004)</u>										
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	3	\$162,018	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W1005)</u>										
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	9	\$21,902	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	9/98	9/99	20	\$22,362	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	19	\$22,832	YES		

REMARKS: *SHIPBOARD PROCUREMENT

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT
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LINE ITEM	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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PALLET TRUCK 6,000 LB 1610 (W1006)

FY 1997	UNKNOWN	CFP	DSC COLUMBUS	9/97	6/98	28*	\$15,053	YES		
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	9/99	9/00	24	\$15,692	YES		

REMARKS: *SHIPBOARD PROCUREMENT

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EXHIBIT P-5a

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT				
QUANTITY	FY 96	FY 97	FY 98	FY99	FY 00	FY 01	FY 02	FY 03
COST (in millions)	\$.05	\$.00	\$.00	\$.00	\$.00	\$.00	\$.00	\$.00

Reprographics - The Defense Printing Service is the Navy activity with budget responsibility and purchase authority for high speed copying and duplicating equipment at shore activities. The program ensures the most effective use of financial resources for high speed copier purchases and enhances overall Navy management of its reprographic equipment inventory.

Office Automation - Interim technology augmentation occurred in FY 1986 through FY 1991 for NAVSUP Headquarters organizations to improve departmental processing, training, and automation of manual processes by implementing various state-of-the-art technologies. Such equipment included microcomputers, minicomputers, local area networks, software, video teleconferencing, and presentation graphics. Integration of departmental systems to a larger NAVSUP-wide system to allow information sharing and communications began in FY 1990, allowing Headquarters organizations to freely exchange information with the ICPs and stock point ADP replacement project sites. Procurement of office automation for field activities not covered by ICP resolicitation and SPAR began in FY 1987 and continued through FY 1994. FY 1995 and FY 1996 will see upgrades to systems procured in the 1980's to accommodate NAVSUP-wide communication capabilities.

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT				
QUANTITY	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
COST (in millions)	\$.05	\$.00	\$.00	\$.00	\$.00	\$.00	\$.00	\$.00

Automated-Teller-Machines (ATMs) - This program funds the procurement of ATM systems. The ATM program is essential to the Navy's mandatory 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 ship as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs. The program is a direct improvement of fleet support.

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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 1996			FY 1997			FY 1998		FY 1999	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
04000	REPROGRAPHICS		0	0	0	0	0	0			
06000	OFFICE AUTOMATION		1	48	0	0	0	0	0	0	
08000	AUTOMATED-TELLER-MACHINES (ATMS)										
	Fleet ATMs		0	0	0	0	0	0	0	0	
	PSA Great Lakes		0	0	0	0	0	0	0	0	
	TOTAL		1	48	0	0	0	0	0	0	

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT
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LINE ITEM	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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0400 - REPROGRAPHICS EQUIPMENT

FY 1995	VARIOUS	GSA	NRCC WASH DC	5/95	8/95	55	\$28,836	YES		
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0600 - OFFICE AUTOMATION

Network Operation System Software

FY 1995	VARIOUS	CFP	NRCC WASH DC	5/95	6/95	1	\$43,000	YES		
FY 1996	VARIOUS	CFP	NRCC WASH DC	5/96	7/96	1	\$48,000	YES		

0800 - AUTOMATED-TELLER-MACHINES (ATMS)

FY 1995	NCR	CFP (OPT)	NRCC WASH DC	5/95	7/95	0	\$0	YES		
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REQUIREMENTS STUDY - NON-INSTALLED NONCONSUMABLES

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

ITEM	TOTAL I.O./ REQUIREMENT	QUANTITY ON HAND NOT USED	QUANTITY IN USE	QUANTITY DUE W/FY 93 & PRIOR FUNDS	QUANTITY DUE W/FY94 PROG FUNDS	PLANNED BUD YEAR PROCURE	BALANCE	PHASING RATIONALE
04000								
REPROGRAPHICS	186	0	83	56	51	0	0	
06000								
OFFICE AUTOMATION	11	0	0	6	3	0	0	
08000								
ATM SYSTEMS								
Fleet ATMs	231	35	148	9	39	0	0	Installation depends on ships schedule
PSA Great Lakes	3	0	0	0	0	0	0	

MEMO ENTRIES:
08000 - ATMS
 New Systems 199
 Replacements 31
 Total 230

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION				
QUANTITY	FY 96	FY 97	FY 98	FY99	FY00	FY 01	FY02	FY 03
COST (in millions)	\$4.3	\$7.3	\$3.9	\$5.0	\$5.3	\$5.4	\$5.7	\$6.8

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.

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION		PROGRAM COST BREAKDOWN				(DOD Exhibit P-5)					
OTHER PROCUREMENT, NAVY											
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE				SUBHEAD NO.					
BA-6 SUPPLY SUPPORT EQUIPMENT		FIRST DESTINATION TRANSPORTATION				96TA					
TOTAL COST IN THOUSANDS OF DOLLARS											
		FY 1996			FY 1997			FY 1998		FY 1999	
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
TA05A		FIRST DESTINATION TRANSPORTATION		\$4,314		\$7,332		\$3,930		\$5,043	

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

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
SPECIAL PURPOSE SUPPLY SYSTEMS

QUANTITY	FY 96	FY 97	FY 98	FY 99	FY00	FY01	FY02	FY03
COST (in millions)	\$86.4	\$55.1	\$44.2	\$113.9	\$156.6	\$242.1	\$261.1	\$140.9

Details of this program are of a higher classification. Information provided under separate cover.

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION			PROGRAM COST BREAKDOWN				(DOD Exhibit P-5)			
OTHER PROCUREMENT, NAVY										
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.			
BA-6 SUPPLY SUPPORT EQUIPMENT			SPECIAL PURPOSE SUPPLY SYSTEMS				D6WJ			
TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 1996		FY 1997		FY 1998		FY 1999	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
WJ001	SPECIAL PURPOSE SUPPLY SYSTEMS			86,407		55,096		44,207		113,911