DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	BUDGET ACTIVITY 05: Civil Engineering Support Equipment											
	Civil Engineering Support Equipment											
123	6002 Armored Sedans	A			.6		.5		-		-	U
124	6003 Passenger Carrying Vehicles	A			1.1		3.4		2.3		1.3	U
125	6007 General Purpose Trucks	A			1.0		1.0		1.5		1.7	U
126	6024 Construction & Maintenance Eq	A			8.6		13.3		19.7		18.8	U
127	6027 Fire Fighting Equipment	A			6.7		6.2		8.8		12.4	U
128	6028 Tactical Vehicles	B			35.3		65.8		38.7		31.7	U
129	6033 Amphibious Equipment	A			14.3		46.2		4.3		14.1	U
130	6058 Pollution Control Equipment	A			19.6		16.6		5.0		11.4	U
131	6060 Items under $5 million				9.8		14.6		13.6		14.7	U
132	6075 Physical Security Vehicles				-		-		.9		1.1	U
	TOTAL Civil Engineering Support Equipment				97.0		167.7		94.9		107.2	

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	BUDGET ACTIVITY 06: Supply Support Equipment											
	Supply Support Equipment											
133	7015 Materials Handling Equipment	A			6.1		9.3		15.1		11.8	U
134	7050 Other Supply Support Equipmen	A			11.6		16.0		13.9		11.6	U
135	7066 First Destination Transportat	A			4.8		4.9		5.2		5.6	U
136	7069 Special Purpose Supply System	A			433.2		138.5		75.6		71.9	U
	TOTAL Supply Support Equipment				455.8		168.7		109.7		100.8	

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	BUDGET ACTIVITY 07: Personnel and Command Support Equipment											
	Training Devices											
137	8081 Training Support Equipment	A			4.5		8.0		2.5		3.1	U
	Command Support Equipment											
138	8106 Command Support Equipment	A			37.2		42.3		60.7		48.2	U
139	8108 Education Support Equipment	A			1.1		6.9		7.8		6.6	U
140	8109 Medical Support Equipment	A			7.5		9.0		9.5		8.8	U
141	8115 Intelligence Support Equipmen	A			15.2		33.2		21.1		17.2	U
142	8118 Operating Forces Support Equi	A			25.0		24.8		9.2		7.3	U
143	8120 MOBILE SENSOR PLATFORM				4.0		22.6		35.9		36.3	U
144	8126 Environmental Support Equipme	A			31.2		19.6		15.3		15.8	U
145	8128 Physical Security Equipment	A			115.3		150.2		74.6		185.6	U
	Productivity Programs											
146	8380 Judgement Fund Reimbursement				7.1		-		-		-	U
	Other											
147	8150 Cancelled Account Adjustments	A			9.4		-		-		-	U
148	8152 Cancelled Account Adjustment				.4		-		-		-	U
	TOTAL Personnel and Command Support Equipment				257.9		316.5		236.8		329.0	

* ITEMS UNDER $50,000

Fiscal Year 2004/2005 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, *the purchase of both light armored vehicles not in excess of 12,000 pounds gross vehicle weight* and the purchase of 3 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $240,000 per unit for one unit and not to exceed $125,000 per unit for the remaining two units; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, **[**$4,612,910,000**]** *$4,679,443,000*, to remain available for obligation until September 30, **[**2005**]** *2006, of which $49,527,000* shall be for the Navy Reserve. *(10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2003.)*

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS				SUBHEAD K5XZ
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	.6	.5	0.0	0.0	0.0	0.0	0.0	0.0

Armored vehicles are required to maintain and improve the Navy's capability to protect high ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business. Beginning in FY 04, armored vehicles move to the Physical Security Vehicles Line Item.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS	SUBHEAD K5XZ

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XZ501	ARMORED SEDANS	A	5	559	3	470				
	TOTAL		5	559	3	470				

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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
ARMORED SEDANS

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XZ501	ARMORED SEDANS									
FY02	Various	MIPR/FP	Army Contracting Com	Mar 02	Jun 02	5	95-175	YES	NO	
FY03	Unknown	MIPR/FP	Army Contracting Com	Mar 03	Oct 03	3	96-239	YES	NO	
FY04	No Procurement									
FY05	No Procurement									

REMARKS

Description	Contractor	Most Recent Award Location	Most Recent Award Date	Most Recent Award U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
AUTOMOBILE SEDAN HEAVY ARMORED	MKT SURVEY		JUN 02	236,250	1	239,250				
AUTOMOBILE SEDAN LIGHT ARMORED:										
AUTOMOBILE SEDAN LIGHT ARMORED	DAIMER-CHRYSLER	BONN, GERMANY	JUN 02	94,840	2	96,044				

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY	46	92	115	48	97	77	85	83
COST (in millions)	1.1	3.4	2.3	1.3	1.8	1.3	.9	1.9

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

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

Maintenance/utility trucks are utilized to transport, tools, supplies, materials and equipment necessary for maintenance personnel performing facility maintenance at shore facilities. Carryalls are used for transporting sailors, flight crews, maintenance and civilian personnel to work sites or for other mission related activities. Armored utility and carryall vehicles are required to maintain and improve the Navy's capability to protect Department of Navy personnel, officials, guests, or other dignitaries from acts of terrorism while being transported on official business in overseas areas. Beginning in FY 04, armored utility and carryall vehicles move to the Physical Security Vehicles Line Item.

The FY 2004 funds provide replacement of 115 vehicles and will result in a projected inventory where 3,873 or 65.7% will be within DOD economic replacement criteria.

The FY 2005 funds provide replacement of 48 vehicles and will result in a projected inventory where 4,235 or 71.8% will be within DOD economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XA51A	BUSES	A	16	318	20	1,206	2	111	6	341
XA51B	AUTOMOBILES	A	19	164	17	215	9	109	2	25
XA51C	AMBULANCES	A	11	655	20	1,057	5	323	6	364
XA51F	UTILITY AND CARRYALL TRUCKS	A			35	955	99	1,762	34	576
	TOTAL		46	1,137	92	3,433	115	2,305	48	1,306

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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
PASSENGER CARRYING VEHICLES

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51A	BUSES									
FY02	Thomas Buses	MIPR/FP	GSA	Feb 02	Jul 02	16	41-78	YES	NO	
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jun 03	20	49-90	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jun 04	2	56	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jun 05	6	51-64	YES	NO	

REMARKS

Description	Contractor	Most Recent Award Location	Most Recent Award Date	Most Recent Award U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
BUS SHUTTLE 29 PASSENGER	MKT SURVEY		MAY 96	83,000	1	90,155				
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:										
20 PASSENGER 14000 GVW	THOMAS BUSES	HIGH POINT, NC	FEB 02	48,463	3	49,078			1	50,629
36 PASSENGER 19000 GVW	THOMAS BUSES	HIGH POINT, NC	FEB 02	54,205	12	54,893	2	55,734	4	56,628
44 PASSENGER 24000 GVW	THOMAS BUSES	HIGH POINT, NC	FEB 02	61,203	4	61,980			1	63,939

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51B	AUTOMOBILES									
FY02	Chrysler	MIPR/FP	GSA	Feb 02	Jun 02	19	14-19	YES	NO	
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jun 03	17	12	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jun 04	9	12	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jun 05	2	12	YES	NO	

REMARKS

Description	Contractor	Most Recent Award Location	Most Recent Award Date	Most Recent Award U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
SEDAN COMPACT 5 PASSENGER 4 DOOR:										
SEDAN COMPACT 5 PASSENGER 4 DOOR	CHRYSLER	DETROIT, MI	FEB 02	11,824	17	11,974	9	12,157	2	12,353

BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
PASSENGER CARRYING VEHICLES

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51C	AMBULANCES									
FY02	Whd Coach	MIPR/FP	GSA	Feb 02	Jul 02	11	53-66	YES	NO	
FY03	Unknown	MIPR/FP	GSA	Mar 03	Aug 03	20	35-67	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Aug 04	5	54-68	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Mar 05	6	36-69	YES	NO	

REMARKS Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
COMMERCIAL AMBULANCES:										
CONVERSION PATIENT TRANSPORT 4 LITTER	CLEGG	VICTORIA, TX	MAR 99	33,310	4	34,896			1	35,998
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL 10000 GVW	WHD COACH	WINTER PARK, FL	FEB 02	65,840	1	66,676	1	67,697		
CONVERSION COMMERCIAL 2 LITTER 7500 GVW	WHD COACH	WINTER PARK, FL	MAR 02	52,616	10	53,284	1	54,100	1	54,968
MODULAR BODY 2 LITTER 4X2	WHD COACH	WINTER PARK, FL	MAR 02	62,740	5	63,537	1	64,509		
MODULAR BODY 4X4 2 LITTER AIR	WHD COACH	WINTER PARK, FL	MAR 02	66,151			2	68,016	4	69,108

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51F	UTILITY AND CARRYALL TRUCKS									
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jul 03	35	16-163	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	99	16-28	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	34	16-21	YES	NO	

REMARKS Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
TRUCK UTILITY LIGHT ARMORED	MKT SURVEY		JUN 01	107,000	1	109,418				
4400 GVW COMMERCIAL 5 PASS AC	GENERAL MOTORS	DETROIT, MI	MAR 02	16,965			3	17,443	6	17,723
4X4 4 DOOR 6 PASS HEAVY ARMORED	MKT SURVEY		JUN 01	159,500	1	163,105				
4X4 4 DOOR 6 PASS LIGHT ARMORED	MKT SURVEY		JUN 01	108,500	1	110,952				
CARRYALL TRUCKS:										
5700 GVW 6 PASS FOUR WHEEL DRIVE	GMC, CHEV	DETROIT, MI	FEB 96	25,033			2	27,609		
8500 GVW 6 PASS FOUR WHEEL DRIVE	FORD	DETROIT, MI	MAR 01	34,253	1	35,027				
6000 GVW 8 PASS FORWARD CONTROL	GENERAL MOTORS	DETROIT, MI	FEB 02	15,700	17	15,899	53	16,143	21	16,402

BUDGET PROCUREMENT HISTORY & PLANNING											DATE FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES								
8500 GVW 12 PASS FORWARD CONTROL	CHRYSLER	DETROIT, MI	FEB 02	17,592	3	17,815	6	18,088	4	18,378	
8500 GVW 15 PASS FORWARD CONTROL	GENERAL MOTORS	DETROIT, MI	FEB 02	18,400	6	18,634	14	18,919	2	19,222	
4600 GVW 5 PASS FORWARD CONTROL COMPACT	CHRYSLER	DETROIT, MI	DEC 00	19,945	3	20,396	14	20,709	1	21,040	
TRUCK UTIL COMM 4X4 GVW:											
4500 GVW 4X4 COMMERCIAL WITH FULL TOP	CHRYSLER	DETROIT, MI	MAR 00	19,520	2	20,203	2	20,514			
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS:											
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS	GENERAL MOTORS	DETROIT, MI	FEB 02	18,780			5	19,310			

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

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

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PASSENGER CARRYING VEHICLES										
ACTIVE	13	0	0	0	43	39	17	7	18	-1
SHORE	2,407	295	85*	115	3,657	677	5,882	3,866	5,882	0

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PASSENGER CARRYING VEHICLES										
ACTIVE	13	0	0	0	43	39	17	11	18	-1
SHORE	2,407	380*	115	48	3,657	725	5,882	4,224	5,882	0

- 7 of the 92 vehicles funded with FY03 Passenger Carrying Vehicle funds are displayed on the P-20 for Physical Security Vehicles

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2003

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

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	1.0	1.0	1.5	1.7	1.4	1.4	1.4	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 personel and equipment at Naval shore facilities in support of fleet operations where such mobility is necessary to support the mission; maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance at shore facilities; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body such as postal pickup/delivery for ships in Navy ports; and freight trucks are used to move palletized material from warehouses to users.

The requested FY 2004 funds will provide for replacement of 87 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 1,079 or 75.8% of the total inventory.

The requested FY 2005 funds will provide for replacement of 98 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 1,005 or 70.6% of the total inventory.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XC53A	UTILITY TRUCKS	A	12	215	1	37	13	319	20	447
XC53B	CARGO TRUCKS	A	47	780	42	945	74	1,153	78	1,302
	TOTAL		59	995	43	982	87	1,472	98	1,749

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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN		DATE FEBRUARY 2003
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XC53A	UTILITY TRUCKS	A					11	268	1	34
XC53B	CARGO TRUCKS	A			1	8				
	TOTAL				1	8	11	268	1	34
	RESERVES		RESERVES		RESERVES		RESERVES		RESERVES	

P-1 ITEM NO.	PAGE NO.
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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
GENERAL PURPOSE TRUCKS

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53A	UTILITY TRUCKS									
FY02	Various	MIPR/FP	GSA	Feb 02	Jun 02	12	20-38	YES	NO	
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jul 03	1	38	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	13	15-39	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	20	21-39	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AIRFIELD MOBILE CONTROL TOWER TRUCK 4X4	EISCHEN	FAIRVIEW, OK	FEB 96	35,175	1	38,207	2	38,795	2	39,414
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:										
6600 GVW TELEPHONE 4X2	CRTR CHEV	OKARCHE, OK	DEC 00	21,120					8	22,279
6000 GVW PANEL FORWARD CONTROL	CHRYSLER	DETROIT, MI	FEB 99	14,254			1	15,162		
8500 GVW PANEL FORWARD CONTROL	CRTR CHEV	DETROIT, MI	JAN 01	19,579					10	20,654
8600 GVW TELEPHONE 4X4 1 1/4 TON DIESEL ENGINE DRIVEN	HENDRIX	AUSTIN, TX	SEP 93	19,661			10	22,484		

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53B	CARGO TRUCKS									
FY02	Various	MIPR/FP	GSA	Feb 02	Jul 02	47	12-110	YES	NO	
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jul 03	42	11-29	YES	NO	
FY04	Unknown	MIPR/FP	GSA	Mar 04	Jul 04	74	11-32	YES	NO	
FY05	Unknown	MIPR/FP	GSA	Mar 05	Jul 05	78	11-30	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
4400 GVW 4X4 COMPACT AC	CHRYSLER	DETROIT, MI	JAN 01	15,472	2	15,822	2	16,065	1	16,321
PANEL TRUCKS WITH REAR DOORS:										
6000 GVW FORWARD CONTROL SIDE DOORS	CHRYSLER	DETROIT, MI	FEB 02	17,296	3	17,516	20	17,784	4	18,069
6200 GVW PADDY WAGON	CRTR CHEV	OKARCHE, OK	JAN 97	28,955			1	31,552		
PICK-UP TRUCKS:										
6000 GVW 4X2 8 FOOT BED	GENERAL MOTORS	DETROIT, MI	FEB 02	19,910	2	20,163	14	20,471	6	20,800
4000 GVW 4X2 COMPACT	GENERAL MOTORS	DETROIT, MI	FEB 02	10,737	3	10,873	33	11,040	36	11,217
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	JAN 01	21,769	4	22,261	2	22,603	29	22,964

8500 GVW 4X4 8 FOOT BED	GRANDE	AUSTIN, TX	MAR 99	21,117	12	22,122			1	22,821
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	JAN 01	28,052	15	28,686	1	29,126	1	29,592
STAKE TRUCKS DIESEL ENGINE DRIVEN:										
8500 GVW 4X2 8 FOOT BED (GAS)	CRTR CHEV	OKARCHE, OK	SEP 97	17,463	1	18,741	1	19,029		

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

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

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
GENERAL PURPOSE TRUCKS										
ACTIVE	106	3	0	0	582	137	554	494	554	0
RESERVE SHORE	0	0	1	1	6	3	5	3	5	0
SELECTED RESERVES	4	0	0	10	72	63	23	13	23	0
SHORE	174	27	42	76	738	215	842	569	842	0

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
GENERAL PURPOSE TRUCKS										
ACTIVE	106	3	0	0	582	137	554	502	554	0
RESERVE SHORE	0	1	1	1	6	4	5	2	5	0
SELECTED RESERVES	4	0	10	0	72	63	23	13	23	0
SHORE	174	69	76	97	738	312	842	488	842	0

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2003

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

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	8.6	13.3	19.7	18.8	19.7	20.7	20.5	19.2

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

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

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

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

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

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

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

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

The requested FY 2004 funds provide replacement of 213 units and will result in a projected inventory where 2,403 or 57.9% will be within economic replacement criteria.

The requested FY 2005 funds provide replacement of 188 units and will result in a projected inventory where 2,425 or 58.6% will be within economic replacement criteria.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XH56A	EARTHMOVING	A	21	4,569	34	9,089	64	11,236	54	8,836
XH56B	MISC. CONSTRUCTION	A	45	1,157	121	3,079	137	3,045	122	3,219
XH56C	CRANES	A	7	2,918	2	1,159	12	4,294	12	5,554
XH56D	ILS SUPPORT COST	A						1,146		1,146
	TOTAL		73	8,644	157	13,327	213	19,721	188	18,755

P-1 ITEM NO.	PAGE NO.
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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XH56B	MISC. CONSTRUCTION	A			1	14	16	345	3	30
	TOTAL				1	14	16	345	3	30
	RESERVES		RESERVES		RESERVES		RESERVES		RESERVES	

P-1 ITEM NO.	PAGE NO.
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BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56A	EARTHMOVING									
FY02	Various	MIPR/FP	DSCP/GSA	Mar 02	Jul 02	21	52-373	YES	NO	
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Aug 03	34	35-408	YES	NO	
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Aug 04	64	36-404	YES	NO	
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	54	36-410	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
SCOOP LOADER SKID STEER	GAITHERS	GATHERSBURG, MD	NOV 00	34,224			3	35,535	1	36,103
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:										
105 HORSE POWER STRAIGHT BLADE ROPS AIR TRANSPORTABLE	CATERPILLER	PEORIA, IL	MAR 02	144,830			3	148,914	2	151,304
140 HORSE POWER ANGLE BLADE	DEERE	MOLINE, IL	APR 96	107,273			1	118,311	1	120,199
195 HORSE POWER SEMI-U BLADE WINCH RIPPER	MKT SURVEY		APR 02	315,000			3	323,883	2	329,081
195 HORSE POWER STRAIGHT BLADE WATER FORDING	CATERPILLAR	PEORIA, IL	DEC 00	324,441			3	336,867		
300 HORSE POWER ANGLE BLADE WINCH	MKT SURVEY		JUN 00	394,015	2	407,806				
EXCAVATORS DIESEL ENGINE DRIVEN:										
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS	MKT SURVEY		APR 02	189,807			5	195,160	4	198,291
ROAD GRADER 12 FOOT BLADE SCARIFIER:										
DIESEL ENGINE DRIVEN	CHAMPION	ONTARIO, CANADA	APR 99	93,096	1	97,527	1	99,026	1	100,609
ROLLER:										
MOTORIZED COMPACTOR SELF-PROPELLED	CATERPILLAR	PEORIA, IL	AUG 96	57,434			3	63,344	6	64,355
ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM ENCLOSED CAB AIR TRANSPORTABLE	CAT	PEORIA, IL	DEC 00	102,200			5	106,114	5	107,811
SCOOP LOADERS TRACKED:										
2 1/2 CUBIC YARD BUCKET OPEN ROPS	CATERPILLAR	PEORIA, IL	MAR 02	195,433			7	200,944	8	204,169
SCOOP LOADERS WHEELED:										
4X4 NON-STANDARD	DEERE	MOLINE, IL	MAR 02	175,465			2	180,413	3	183,308
1 1/2 CUBIC YARD BUCKET	DEERE	MOLINE, IL	NOV 00	63,206					1	66,676
FOUR-IN-ONE BUCKET, FORKS AND BACKHOE AIR TRANSPORTABLE	MKT SURVEY		JUN 00	160,050	2	165,652	1	168,197		
2 1/2 CUBIC YARD BUCKET, FORKS	CATERPILLAR	MOLINE, IL	JUN 98	109,755			1	118,162		
TOOL CARRIER 4X4 MULTIPURPOSE BUCKET	MKT SURVEY		APR 02	121,000			11	124,412	12	126,409
2 1/2 CUBIC YARD BUCKET W/FORKS	CAT	MOLINE, IL	MAR 00	120,446	2	124,662				
LOADER SCOOP WHLD 2-1/2 CY MP EC	CASE	RACINE, WI	FEB 01	144,308			5	149,835	3	152,231

BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT

SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:										
SCRAPER-TRACTOR DED 4X2 14-20 CY EC	CATERPILLAR	PEORIA, IL	MAR 02	392,482	19	397,467	6	403,550	4	410,026
TRACTOR,WHEELED 4X2 IND. DED,IW-50 REAR:										
MTD PTO,540 RPM,PINTLE HOOK,PWR STEERING ENCL CAB W/HEATER,WIPER/DEFROSTER	FORD	NEW HOLLAND, PA	SEP 94	31,458	3	35,006				
WHEELED TRACTOR INDUSTRIAL:										
60 HORSE POWER 4X2 POWER TAKE OFF 3 POINT HITCH DRAWBAR	GAITHERS	GAITHERSBURG, MD	NOV 00	42,554	4	43,516	3	44,184	1	44,890
60 HORSE POWER 4X2 1 CUBIC YARD FRONT END LOADER AND BACKHOE E/CAB	GAITHERS	GAITHERSBURG, MD	NOV 00	42,554	1	43,516				
90 HORSE POWER 4X4 1 1/2 CUBIC YARD FRONT END LOADER AND BACKHOE	GAITHERS	GAITHERSBURG, MD	NOV 00	55,252			1	57,368		

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56B	MISC. CONSTRUCTION									
FY02	Various	MIPR/FP	DSCP/GSA	Feb 02	Jun 02	45	10-373	YES	NO	
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Aug 03	121	2-983	YES	NO	
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Aug 04	137	10-186	YES	NO	
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	122	2-189	YES	NO	

REMARKS

Description	Contractor	Most Recent Award Location	Most Recent Award Date	Most Recent Award U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
DISTRIBUTOR WATER TRK MTD COMM	MKT SURVEY		APR 01	120,400					1	127,010
EXTRACTOR PILE AIR 100 TON LINE PULL	MKT MFG INC	ST. LOUIS, MO	FEB 93	28,715	1	32,342				
AIRFIELD/RUNWAY VACUUM SELF-PROPELLED HI-SPEED BLOWER AND SUCTION HOOD	MACLANO INT	LINTHICUM HT, MD	FEB 02	105,653			3	108,632	4	110,376
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY	OSHKOSH	OSHKOSH, WI	FEB 02	180,988			1	186,092	1	189,078
AIR COMPRESSOR DIESEL ENGINE DRIVEN:										
125 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	APR 00	9,480	3	9,812				
250 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	MAR 98	15,269	6	16,190	2	16,439	3	16,701
365 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	JAN 01	20,168			1	20,940	2	21,275
750 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	FEB 02	38,880	8	39,374	4	39,976		
ARC WELDER DIESEL ENGINE DRIVEN (DED):										
300 AMP TRAILER MOUNTED DUAL CURRENT	LINCOLN	HERNOON, VA	APR 99	9,804			3	10,429	1	10,595
300 AMP TRAILER MOUNTED TIG CAPABILITY	WELD WORLD	BALTIMORE, MD	DEC 00	17,412	15	17,806	7	18,079	11	18,368

BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
CENTRIFUGAL PUMP:										
135 GALLONS PER MINUTE SKID MOUNTED DED	CH&E MFG	MILWAUKEE, WI	DEC 00	2,000	21	2,045			3	2,110
500 GALLONS PER MINUTE SALTWATER/TRASH WHEEL MOUNTED GED	PROSSER-ENPO	CHICAGO, IL	MAY 92	11,029	4	12,573	4	12,766		
CLEANER:										
WATER HIGH PRESSURE 1000 PSI	ALKOTA	ALCESTER, SD	JUN 93	2,420					1	2,812
SEPTIC TANK/CESSPOOL TRUCK MOUNTED	ELLIOTT	GALION, OH	DEC 95	52,820					2	59,185
CONCRETE MIXER:										
WHEEL MOUNTED 11 CUBIC FOOT	PARSONS CONCRETE EQU	ROCK HILL, SC	SEP 95	21,648	4	23,800	5	24,166	7	24,551
FLOODLIGHT SET TRAILER MOUNTED:										
6 KW WITH FOUR 1 KW LUMINARIAS	INGERSOLL	MOCKSVILLE, NC	FEB 02	10,550	4	10,684	52	10,848	21	11,022
GENERATOR SET SKID MOUNTED DIESEL ENGINE:										
5 KILOWATT MEP802A	DYNAMICS	BRIDGEPORT, CT	JUN 98	9,893			2	10,651	4	10,821
10 KILOWATT MEP803A	DYNAMICS	BRIDGEPORT, CT	MAR 01	12,517					1	13,204
15 KILOWATT MEP804A	DYNAMICS	BRIDGEPORT, CT	MAR 97	11,341			4	12,358	3	12,556
10 KILOWTT COMMERCIAL	MKT SURVEY		APR 02	12,900					4	13,477
30 KILOWATT MEP805A	MCII	BRIDGEPORT, CT	JAN 01	22,000	26	22,497	22	22,843	30	23,208
60 KILOWATT COMMERCIAL	ONAN	MINNEAPOLIS, MN	JUL 97	14,828	2	15,913	3	16,158	2	16,416
60 KILOWATT MEP806A	MCII	BRIDGEPORT, CT	NOV 00	25,063	18	25,629	21	26,023	18	26,439
LASER LEVELING DEVICE:										
LASER LEVELING DEVICE	MKT SURVEY		JAN 03	983,000	1	983,000				
MAINTENANCE PLATFORM SELF-PROPELLED GED:										
50-110 FOOT TELESCOPING BOOM	JLG IND	SHADY GROVE, PA	JAN 02	98,191					1	102,580
PUMP UNIT RECIPROCATING DED ENGINE DRIVE:										
100 GALLONS PER MINUTE (GPM)	CH&E MFG	MILWAUKEE, WI	JAN 93	5,320	8	5,992				
SWEEPERS:										
VACUUM STREET SELF-PROPELLED TRUCK MOUNTED DED	ALT INT	SILVER SPRING, MD	NOV 00	83,645			3	86,849	2	88,237

XH56C	CRANES								
FY02	Various	MIPR/FP	DSCP/GSA	Feb 02	Jun 02	7	213-604	YES	NO
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Jul 03	2	543-909	YES	NO
FY04	Unknown	MIPR/FP	DSCP/GSA	Apr 04	Jul 04	12	293-774	YES	NO
FY05	Unknown	MIPR/FP	DSCP/GSA	Apr 05	Jul 05	12	308-561	YES	NO

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
CRANE CRAWLER MOUNTED CLAM BUCKET/ DRAGLINE 40 TON 50 FOOT BOOM	MKT SURVEY		APR 02	431,750					5	451,049
STRADDLE-CARRY 150 TON 4 DUAL PNEUMATIC TIRED	MARINE/TR		JUN 91	429,970					1	511,793
CRANE WHL MTD SWING CAB 4X4 90 TON	MKT SURVEY		96	702,105			1	774,352		
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:										
40 TON CAPACITY	GROVE	SHADY GROVE, PA	FEB 00	495,084			1	520,284	2	528,601
40 TON CAPACITY	MKT SURVEY		APR 02	285,000			8	293,037		
75 TON CAPACITY	GROVE	SHADY GROVE, PA	MAR 02	897,195	1	908,589				
CRANES WHEEL MOUNTED 4X4:										
SWING CAB 50 TON CAPACITY	TEREX	CONWAY, SC	FEB 02	319,228			2	328,230		
SWING CAB 30 TON CAPACITY	TEREX	CONWAY, SC	JAN 00	288,269					2	307,785
SWING CAB 65 TON CAPACITY	MKT SURVEY		JUN 00	525,000	1	543,375			2	560,543

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

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

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	648	107	141	144	1,943	1,557	1,426	638	1,426	0
MPS	199	18	0	14	95	112	214	0	168	46
RESERVE SHORE	7	1	1	1	66	7	69	61	69	0
SELECTED RESERVES	606	50	0	15	888	0	1,559	1,055	2,100	-541
SHORE	260	7	15	39	752	191	882	649	882	0

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	648	248	144	160	1,943	1,717	1,426	532	1,426	0
MPS	199	18	14	2	95	128	200	1	168	32
RESERVE SHORE	7	2	1	0	66	7	69	62	69	0
SELECTED RESERVES	606	50	15	3	888	0	1,562	1,178	2,100	-538
SHORE	260	22	39	23	752	214	882	652	882	0

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	6.7	6.2	8.8	12.4	14.2	16.5	18.3	17.4

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 2004 funds provide for replacement of 16 aircraft fire/rescue trucks and 14 structural/brush fire trucks and will result in a projected inventory where 340 or 55.2% will be within economic replacement criteria.

The requested FY 2005 funds provide for replacement of 17 aircraft fire/rescue trucks and 29 structural/brush fire trucks and will result in a projected inventory where 305 or 49.5% will be within economic replacement criteria.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN		DATE FEBRUARY 2003
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	8	2,294	10	2,445	16	4,918	17	5,368
XJ57B	BRUSH/STRUCTURAL	A	18	4,444	15	3,705	14	3,916	29	7,007
	TOTAL		26	6,738	25	6,150	30	8,834	46	12,375

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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN		DATE FEBRUARY 2003
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	1	302	2	567	2	601		
XJ57B	BRUSH/STRUCTURAL	A	2	333	2	426	1	216	4	839
	TOTAL		3	635	4	993	3	817	4	839
	RESERVES		RESERVES		RESERVES		RESERVES		RESERVES	

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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
FIRE FIGHTING EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57A	AIRCRAFT FIRE/RESCUE									
FY02	VARIOUS	MIPR/FP	GSA	Dec 01	Jun 02	8	31-392	YES	NO	
FY03	VARIOUS	MIPR/FP	GSA	Dec 02	Jun 03	10	31-319	YES	NO	
FY04	UNKNOWN	MIPR/FP	GSA	Mar 04	Sep 04	16	32-403	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Sep 05	17	32-409	YES	NO	

REMARKS Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
AIRCRAFT CRASH FIRE RESCUE TRUCKS:										
1000 GAL WATER 130 GAL FOAM	OSHKOSH	OSHKOSH, WI	DEC 02	318,782	8	318,782	14	323,691	15	328,856
3000 GAL WATER 200 GAL FOAM (P-23)	OSHKOSH	OSHKOSH, WI	DEC 01	391,712			1	402,758	1	409,222
TRUCK FIRE CRASH MISCELLANEOUS:										
RAPID INTERVENTION/RESCUE W/O TAU	FORD	DETROIT, MI	MAR 01	30,674	2	31,367	1	31,849	1	32,358

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57B	BRUSH/STRUCTURAL									
FY02	VARIOUS	MIPR/FP	GSA	Feb 02	Feb 03	18	211-517	YES	NO	
FY03	VARIOUS	MIPR/FP	GSA	Dec 02	Dec 03	15	213-626	YES	NO	
FY04	UNKNOWN	MIPR/FP	GSA	Mar 04	Mar 05	14	216-636	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Mar 06	29	66-646	YES	NO	

REMARKS Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
BRUSH/GRASS 50 GPM 200 GAL WATER TANK	PIERCE MFG	APPLETON, WI	JAN 01	63,007					2	66,466
STRUCTURAL FIREFIGHTING TRUCKS:										
1250 GALLON PER MINUTE PUMPER 750 GALLON WATER TANK WITH FOAM SYSTEM	PIERCE MFG	APPLETON, WI	JAN 01	208,060	12	212,762	9	216,029	24	219,482
1000 GPM PUMPER 50 FOOT TOWER	PIERCE MFG	APPLETON, WI	DEC 02	348,234	2	348,234	3	353,597	1	359,238
1250 GPM W/50FT BOOM COMMERICAL CAL	MKT SURVEY		APR 02	270,000			1	277,614		
100 FOOT 4 SECTION AERIAL LADDER 4 MAN ENCLOSED CAB	PIERCE MFG	APPLETON, WI	DEC 02	626,027	1	626,027	1	635,668	2	645,809

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

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

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	1	3	4	3	27	10	28	17	28	0
SHORE	245	24	21	27	340	69	588	323	588	0

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	1	7	3	4	27	14	28	13	28	0
SHORE	245	45	27	42	340	111	588	292	588	0

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	35.3	65.8	38.7	31.7	30.8	33.3	33.6	34.9

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 2004 funds provide replacement of 209 units and will result in a projected inventory where 874 units or 27.7% will be within economic replacement criteria.

The requested FY 2005 funds provide replacement of 190 units and will result in a projected inventory where 853 units or 26.6% will be within economic replacement criteria.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XG59A	LIGHT TRUCKS	A	110	5,125	55	3,100	61	3,730	78	5,087
XG59B	MEDIUM TRUCKS	A	162	30,160	325	62,724	148	32,384	112	24,804
XG59C	ILS SUPPORT COST	A						2,631		1,771
	TOTAL		272	35,285	380	65,824	209	38,745	190	31,662

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APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XG59B	MEDIUM TRUCKS	A			50	9,186	41	7,849	48	11,280
XG59C	ILS SUPPORT COST	A						626		528
	TOTAL				50	9,186	41	8,475	48	11,808
	RESERVES		RESERVES		RESERVES		RESERVES		RESERVES	

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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
TACTICAL VEHICLES

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59A	LIGHT TRUCKS									
FY02	Various	MIPR/FP	TACOM/GSA	Apr 02	Sep 03	110	43-72	YES	NO	
FY03	Unknown	MIPR/FP	TACOM/GSA	Jul 03	Dec 04	55	38-76	YES	NO	
FY04	Unknown	MIPR/FP	TACOM/GSA	Jul 04	Dec 05	61	38-69	YES	NO	
FY05	Unknown	MIPR/FP	TACOM/GSA	Jul 05	Dec 06	78	39-70	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
9200 GWV CUCV II 12/24 VOLT SYSTEM	GM	DETROIT, MI	APR 02	37,247	23	37,720	5	38,297	2	38,912
MAINT/UTILITY 4X4 2 MAN SOFT TOP M1097A2:										
MAINT/UTILITY 4X4 2 MAN SOFT TOP M1097A2	MKT SURVEY		97	63,000			1	68,651	20	69,747
TRUCK AMB 2 LITTER 4X4 DED HMMWV M1035A2:										
TRUCK AMB 2 LITTER 4X4 DED HMMWV M1035A2	AM GEN	SOUTH BEND, IN	APR 02	64,987					6	67,892
TRUCK ARMAMENT CARRIER HMMWV M104312:										
TRUCK ARMAMENT CARRIER HUMMWV M104312A	AM GEN	SOUTHBEND, IN	APR 02	75,516	18	76,475				
TRUCK CARGO HMMWV:										
TRUCK CARGO 4X4 DED HMMWV M1097A2	AM GEN	SOUTH BEND, IN	APR 02	61,363	6	62,142	41	63,093	19	64,106
TRUCK CARGO 4X4 4M HMMWV M1097A2	AM GEN	SOUTH BEND, IN	APR 02	61,663	8	60,238	14	63,402	31	64,419

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59B	MEDIUM TRUCKS									
FY02	Oshkosh	MIPR/FP	Marines Quantico	Apr 02	Sep 03	162	167	YES	NO	
FY03	Unknown	MIPR/FP	Marines Quantico	Jul 03	Dec 04	325	145-312	YES	NO	
FY04	Unknown	MIPR/FP	Marines Quantico	Jul 04	Dec 05	148	170-317	YES	NO	
FY05	Unknown	MIPR/FP	Marines Quantico	Jul 05	Dec 06	112	150-322	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
DUMP 8 TON MTVR	MKT SURVEY		00	182,500	247	182,500	53	191,789	23	194,855
CARGO 8 TON 6X6 MTVR	OSHKOSH	OSHKOSH, WI	APR 02	165,013	44	166,515	13	169,666	24	172,389
TRACTOR 8 TON 6X6 MTVR	MKT SURVEY		APR 02	235,000			67	241,627	50	245,505
FIELD SERVICING 8 TON MTVR	MKT SURVEY		JUN 01	142,000	2	145,209			3	149,796
WRECKER 8 TON 6X6 MTVR	MKT SURVEY		JUN 01	305,000	32	311,893	6	316,682	8	321,745

BUDGET PROCUREMENT HISTORY & PLANNING								DATE FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE TACTICAL VEHICLES						
FUEL/WATER 8 TON 6X6 1500 GAL MTVR	MKT SURVEY		97	200,000	7	217,940			
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6 MTVR	MKT SURVEY		97	210,000	2	228,837	4	232,491	

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

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

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
TACTICAL VEHICLES										
ACTIVE	722	286	310	168	1,387	1,509	1,364	74	1,335	29
MPS	103	7	20	0	3	5	128	0	120	8
RESERVE SHORE	0	0	0	0	3	0	3	3	4	-1
SELECTED RESERVES	688	130	50	41	720	0	1,629	787	1,914	-285
SHORE	19	0	0	0	29	19	29	10	30	-1

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
TACTICAL VEHICLES										
ACTIVE	722	596	168	131	1,387	1,620	1,384	26	1,335	49
MPS	103	27	0	11	3	13	131	3	120	11
RESERVE SHORE	0	0	0	0	3	0	3	3	4	-1
SELECTED RESERVES	688	180	41	48	720	22	1,655	811	1,914	-259
SHORE	19	0	0	0	29	19	29	10	30	-1

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT				SUBHEAD K5XL
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	14.3	46.2	4.3	14.1	203.3	83.3	99.0	11.4

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

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

OTHER AMPHIBIOUS SPECIALIZED EQUIPMENT - consists of specialized equipment and crafts in support of Amphibious Sealift operations and exercises.

The FY 2004 program funds the procurement of specialized equipment in support of INLS and NL Recapitalization Plan.

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XL501	CAUSEWAY ASSBLY NON-POWERED	A	32	8,000	16	4,064				
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	9	6,296	9	7,481	5	1,573	8	5,861
XL514	ACQUISITION LOGISTICS COST	A			1	8,802	1	2,678	1	8,224
XL515	OPERATIONAL EVALUATION LRIP	A			1	25,853				
	TOTAL		41	14,296	27	46,200	6	4,251	9	14,085

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BUDGET PROCUREMENT HISTORY & PLANNING

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APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
AMPHIBIOUS EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL501	CAUSEWAY ASSBLY NON-POWERED									
FY02	METAL TRADES	MIPR/FP	NAVFAC HQ	Sep 02	Sep 03	32	250	YES	NO	
FY03	Unknown	MIPR/FP	NAVFAC HQ	Feb 03	Feb 04	16	254	YES	NO	
FY04	No Procurement									
FY05	No Procurement									

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
CAUSEWAY SECTION NON-POWERED, INTERMED, ASSEMBLED	METAL TRADES	N. CHARLESTON, SC	DEC 97	159,030	10	254,000				
CAUSEWAY SECTION NON-POWERED BEACH END	METAL TRADES	N. CHARLESTON, SC	DEC 97	179,392	6	254,000				

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT									
FY02	Unknown	MIPR/FP	NAVFAC HQ	Feb 03	Aug 04	9	500-2503	NO	YES	Sep 02
FY03	Unknown	MIPR/FP	CBC PORT HUENEME	Various	Nov 03	9	203-4027	NO	YES	Sep 02
FY04	Unknown	MIPR/FP	CBC PORT HUENEME	Various	Various	5	207-477	NO	YES	Sep 02
FY05	Unknown	MIPR/FP	CBC PORT HUENEME	Various	Various	8	211-1255	NO	YES	Sep 02

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
LARCP1	MKT SURVEY		02	196,306	2	203,000	3	206,667	4	210,750
LCM8	MKT SURVEY		APR 02	1,200,000					4	1,254,500
SHIP ALTS	MKT SURVERY		02	4,923	1	4,027,000				
FENDERING	MKT SURVEY		02	487,992	6	508,000	2	476,500		

BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
AMPHIBIOUS EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL514	ACQUISITION LOGISTICS COST									
FY02	No Procurement									
FY03	Unknown	MIPR/FP	NAVFAC HQ	Various	Nov 04	1	8802	NO	YES	Sep 02
FY04	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	1	2678	NO	YES	Sep 02
FY05	Unknown	MIPR/FP	NAVFAC HQ	Various	Various	1	8224	NO	YES	Sep 02

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
ACQUISITION LOGISTICS COST	MKT SURVEY		JUN 98	8,338,618	1	8,802,000	1	2,678,000	1	8,224,000

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL515	OPERATIONAL EVALUATION LRIP									
FY02	No Procurement									
FY03	Unknown	MIPR/FP	NAVFAC HQ	Jan 03	Mar 05	1	25853	NO	YES	Sep 02
FY04	No Procurement									
FY05	No Procurement									

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
OPEVAL LRIP	MKT SURVEY		JUN 00	45,532,000	1	25,853,000				

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET						DATE February 2003	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	19.6	20.3	5.0	11.4	11.7	12.5	12.1	12.3

Pollution Control Equipment:

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

Pollution Prevention Equipment:

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	284	4,258	317	5,349	300	4,905	341	6,335
HF503	POLLUTION PREVENTION EQUIPMENT	A	452	15,356	451	14,950	12	102	214	5,089
	TOTAL		736	19,614	768	20,299	312	5,007	555	11,424

P-1 ITEM NO.	PAGE NO.
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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
POLLUTION CONTROL EQUIPMENT

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF501	POLLUTION CONTROL EQUIPMENT									
FY02	Various	C/FP	GSA, FISC	Various	Various	284	6-102	YES	NO	
FY03	VARIOUS	C/FP	GSA, FISC	Various	Various	317	6-177	YES	NO	
FY04	Unknown	C/FP	GSA, FISC	Various	Various	300	7-180	YES	NO	
FY05	Unknown	C/FP	GSA, FISC	Various	Various	341	7-183	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
115 HP ENGINE	MERCURY MARINE	FON DU LAC, WI	JUN 02	6,414	31	6,495	31	6,595	46	6,701
CLASS II BOOM	SLICKBAR	SEYMOUR, CT	AUG 02	11,679	182	11,827	177	12,008	191	12,201
NEW SKIMMER	KVICHAK MARINE	SEATTLE, WA	APR 02	174,760	2	176,979	2	179,688	6	182,572
PERMANENT BOOM	PARKER SYSTEMS	CHESAPEAKE, VA	JUL 02	20,915	51	21,181	47	21,505	47	21,850
BOOM SUPPORT EQUIPMENT	APPLIED FABRICS	ORCHARD PARK, NY	JUL 02	14,484	35	14,668	31	14,892	35	15,131
INLAND VACUUM TRUCK	ISOMETRICS, INC.	REIDSVILLE, NC	APR 02	97,878	2	99,121	1	100,638	2	102,253
OILBOOM PLATFORM	SEA-ARK MARINE	MONTICELLO, AR	MAY 02	84,349	4	85,420	3	86,728	4	88,119
UTILITY BOAT, 19 FT	SEA-ARK MARINE	MONTICELLO, AR	JUN 02	38,296	3	38,782	4	39,376	5	40,008
UTILITY BOAT, 25 FT	SEA-ARK MARINE	MONTECELLO, AR	JAN 01	54,444	7	55,674	4	56,529	5	57,433

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF503	POLLUTION PREVENTION EQUIPMENT									
FY02	Various	C/FP	GSA, FISC	Various	Various	452	2-395	YES	NO	
FY03	VARIOUS	C/FP	GSA, FISC	Various	Various	451	2-385	YES	NO	
FY04	Unknown	C/FP	GSA, FISC	Various	Various	12	2-23	YES	NO	
FY05	Unknown	C/FP	GSA, FISC	Various	Various	214	2-397	YES	NO	

REMARKS		Most Recent Award			2003		2004		2005	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
PARTS WASHERS SMALL	BETTER ENGR MANUF CO	BALTIMORE, MD	MAR 02	8,200	31	8,304	2	8,431	17	8,567
AIR SCRUBBERS LARGE	MKT SURVEY		MAR 02	250,000	3	253,175				
AIR SCRUBBERS SMALL	SNAP-0N	KENOSHA, WI	MAR 02	13,389	8	13,559			3	13,987
CHRIMP HAZMAT REDUC EQUIP SMALL	SAFETY STORAGE INC	HOLLISTER, CA	MAR 02	22,616	64	22,903	1	23,254	87	23,627
DETECTION SYSTEMS MEDIUM	NIKON	NEW YORK, NY	JUN 02	108,748	9	110,129			1	113,609

	INCORPORATED									
DETECTION SYSTEMS SMALL	NITON	BEDFORD, MA	MAY 02	35,750	7	36,204			6	37,348
FLUID RECYCLING LARGE	USAF, SA-ALC	SAN ANTONIO, TX	APR 01	155,618	4	159,135				
FLUID RECYCLING MEDIUM	FILTERDYNE	LAGRANGE, GA	SEP 01	59,679	20	61,028			2	62,955
FLUID RECYCLING SMALL	MARINE ENVIRON	WARRINGTON, PA	MAR 02	9,095	50	9,211	3	9,351	7	9,502
OZONE NON-DEPLETING SYSTEMS SMALL	DAYTON T. BROWN	BOHEMIA, NY	MAR 02	11,973	3	12,125				
PAINT APPLICATION SYSTEMS LARGE	PAULI SYSTEMS	FAIRFIELD, CA	DEC 97	363,298	2	385,205			1	397,375
PAINT APPLICATION SYSTEMS MEDIUM	WISCONSIN OVEN	EAST TROY, WI	JUN 02	107,662	20	109,029			2	112,474
PAINT APPLICATION SYSTEMS SMALL	GERBER SCI. INC.	SOUTH WINDSOR, CT	MAR 02	1,959	43	1,984	2	2,014	21	2,047
PAINT REMOVAL SYSTEMS MEDIUM	PAULI SYSTEMS	FAIRFILED, CA	DEC 00	213,213	5	218,032			1	224,918
PAINT REMOVAL SYSTEMS SMALL	TITAN ABRASIVES	PITMAN, PA	FEB 02	11,963	14	12,115	1	12,300		
PARTS WASHERS MEDIUM	BETTER ENGINEERING	BALTIMORE, MD	JUN 02	84,800	7	85,877			2	88,591
PEST MANAGEMENT MEDIUM	SIOUX STEAM CLEANER	BERESFORD, SD	JUL 02	21,204	2	21,473			1	22,152
SOLID WASTE RECYCLING LARGE	FLOW TREND SYSTEM	SEATTLE, WA	DEC 99	258,861	4	267,921			1	276,386
SOLID WASTE RECYCLING MEDIUM	DYRON CORP	CHINO, CA	MAR 02	97,229	10	98,464			3	101,575
SOLID WASTE RECYCLING SMALL	RECY-CAL SUPPLY CO.	TEMECULA, CA	MAY 02	13,051	72	13,217	1	13,419	31	13,634
SPILL CONTAINMENT SYSTEMS LARGE	ATLANTIC MACH. INC	SILVERSPRING, MD	MAR 02	110,542	1	111,946			1	115,483
SPILL CONTAINMENT SYSTEMS MEDIUM	BASIC CONCEPTS INC	ANDERSON, SC	MAR 02	25,479	10	25,803			2	26,618
SPILL CONTAINMENT SYSTEMS SMALL	NILFISK	MALVERN, PA	JUL 02	2,057	60	2,083	2	2,115	25	2,149
DETECTION SYSTEMS LARGE	FUJI NDT SYSTEM	WEST HAVEN, CT	DEC 01	157,000	2	158,994				

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2003

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

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	9.8	14.6	13.6	14.7	14.1	15.7	16.3	15.2

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Construction Force (NCF), shore activities, and other special operating units. Included are: tank trucks used to transport fuel to construction equipment at remote locations; waste disposal trucks used to transport waste oil/water at industrial and shore activities; overhead maintenance trucks with insulated buckets and pole and line trucks used for repair/replacement of power systems; wreckers used in vehicle recovery/towing; field servicing vehicles used for on-site preventive maintenance of construction equipment in the field; and ammunition handling trucks used in loading/unloading and transporting munitions. Also in the program are truck tractors and trailers required by the active operating forces and shore activities in the logistics support of the fleet and shore establishments of the Navy. Representative types and uses are: van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations; lowbed semi-trailers for transport of construction equipment; tank trailers for transport and dispensing of water, fuel, and hazardous liquids; and semi-trailers for refuse compaction and transport. FY 2004 and FY 2005 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximately 50% of the inventory within DOD economic replacement criteria.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Construction Forces (NCF) and Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include: containers, required for prepacking and secure on-site storage of expensive equipment to expedite mobilization; fuel storage tanks, required for on-site storage of fuel; water purification units, required for camp water treatment systems; water storage tanks (collapsible fabric), required for water treatment, storage and distribution systems; power distribution panelboards, required for camp electrical distribution systems; tension fabric structures, required for equipment maintenance and company shops. FY 2004 and FY 2005 funding will provide replacement of old, unserviceable equipment for the active forces and Maritime Prepositioned Ships (MPS). Administrative Equipment - Funding provides for procurement of administrative equipment for the Naval Facilities Engineering Command and its activities, such as graphics cameras, electronic filing systems, etc.

OCEAN CONSTRUCTION EQUIPMENT

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. A few pieces of this equipment are being centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. FY 2004 and FY 2005 funds will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET		DATE February 2003
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER $5 MILLION	SUBHEAD K5XV

MOBILE UTILITIES SUPPORT EQUIPMENT

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. Funds budgeted in FY 2004 and FY 2005 will procure one diesel power plant in each year.

EXHIBIT P-40a, BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS — DATE: FEBRUARY 2003

OTHER PROCUREMENT, NAVY/ BA - 5 CIVIL ENGINEERING SUPPORT EQUIPMENT — IN ($000)

PROCUREMENT ITEMS	ID CODE	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
SPECIAL PURPOSE VEHICLES/EQUIPMENT	A	0	5,868	2,728	3,698	4,782				
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	0	3,278	10,846	8,808	8,867				
MOBILE UTILITIES SUPPORT EQUIPMENT	A	0	289	742	759	756				
OCEAN CONSTRUCTION EQUIPMENT	A	0	334	333	343	341				
TOTALS		0	9,769	14,649	13,608	14,746				
RESERVE EQUIPMENT		0	233	2,928	2,277	993				

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE February 2003

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
QUANTITY								
COST (in millions)	0.0	0.0	.9	1.1	1.2	1.3	2.0	1.1

Armored sedans and cargo/utility trucks are required by the Naval Criminal Investigative Service (NCIS) to protect high-ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business in high threat areas at OCONUS locations. Vehicles are assigned in direct support of the Anti-Terrorism/Force Protection (AT/FP) and Counter-Intelligence missions, and to counter-drug/drug-intervention programs. In FY02, armored sedans were carried in the Armored Sedan line (LINE Item 6002) and armored utility trucks were carried in the General Purpose Truck Line (Line Item 6007). In FY03, armored utility trucks were carried in the Passenger Carrying Vehicles line (Line Item 6003). For FY04 and outyears, PBD-105 realigns all armored vehicles, including both heavy and light armored sedans and utility trucks, to the new budget line "Physical Security Vehicles" (Line Item 6075).

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2003

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A					2	419	1	262
XN502	LIGHT ARMORED VEHICLES	A					5	524	8	866
	TOTAL						7	943	9	1,128

P-1 ITEM NO.	PAGE NO.
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BUDGET PROCUREMENT HISTORY & PLANNING

DATE
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / 5: CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
PHYSICAL SECURITY VEHICLES

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN501	HEAVY ARMORED VEHICLES									
FY04	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 04	Oct 04	2	166-243	YES	NO	
FY05	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 05	Oct 05	1	247	YES	NO	

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
AUTOMOBLIE SEDAN	MKT SURVEY		JUN 02	236,250			1	242,912	1	246,810
4X4 4 DOOR 6 PASS	MKT SURVEY		JUN 01	159,500			1	165,609		

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN502	LIGHT ARMORED VEHICLES									
FY04	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 04	Oct 04	5	98-113	YES	NO	
FY05	UNKNOWN	MIPR/FP	ARMY CONTRACTING COM	Mar 05	Oct 05	8	99-114	YES	NO	

REMARKS

Description	Contractor	Most Recent Award Location	Date	U/P	2003 QTY	2003 U/P	2004 QTY	2004 U/P	2005 QTY	2005 U/P
AUTOMOBILE SEDAN	DAIMER-CHRYSLER	BONN, GERMANY	JUN 02	94,840			3	97,514	3	99,079
TRUCK UTILITY	MKT SURVEY		JUN 01	107,000			1	111,098	4	112,874
4X4 4 DOOR 6 PASS	MKT SURVEY		JUN 01	108,500			1	112,656	1	114,457

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2003

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	6075000	PHYSICAL SECURITY VEHICLES	K5XN

FY04

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY02 & PRIOR	DUE IN FROM FY03 PROGRAM	PLANNED FY04 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PHYSICAL SECURITY VEHICLES										
SHORE	29	5	10	7	6	16	41	0	41	0

FY05

ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY03 & PRIOR	DUE IN FROM FY04 PROGRAM	PLANNED FY05 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
PHYSICAL SECURITY VEHICLES										
SHORE	29	15	7	9	6	25	41	0	41	0

DOD EXHIBIT P-40 Date: February 2003

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT BLI: 701500								
QUANTITY	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total
COST (in millions)	6.1	9.3	15.1	11.8	8.6	12.6	12.7	13.2	Cont.	Cont.

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

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

APPROPRIATION																		February 2003
OTHER PROCUREMENT, NAVY																		DOD Exhibit P-5
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE																SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUPMENT		MATERIAL HANDLING EQUIPMENT																96W4
		TOTAL COST IN THOUSANDS OF DOLLARS																
			FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
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	COST
	REPLACEMENT PROGRAM																	
W4001	FORKLIFT, GENERAL PURPOSE		114	$4,473	202	$7,082	329	$11,096	275	$8,936								
W4002	FORKLIFT, SPECIAL PURPOSE		4	$382			2	$243										
W4003	TRACTOR, WAREHOUSE				10	$232	10	$235	15	$359								
W4004	CRANE, WAREHOUSE		0	$0	2	$251												
W4005	PLATFORM TRUCK				5	$108	5	$109	5	$111								
W4006	PALLET TRUCK		6	$58			55	$738	10	$111								
	NON POWERED MHE			$36		$37		$137		$148								
	REPLACEMENT TOTAL PROGRAM		124	$4,949	219	$7,710	401	$12,558	305	$9,665								
	NAVAL RESERVE (NON-ADD)																	
W4001	FORKLIFT, GENERAL PURPOSE		(4)	($238)	(14)	($1,321)	(14)	($1,328)	(14)	($1,307)								
	NAVAL RESERVE, TOTAL PROGRAM		(4)	($238)	(14)	($1,321)	(14)	($1,328)	(14)	($1,307)								
	NEW REQUIREMENTS																	
	SEABEE CESE REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE		13	$1,200	13	$1,215	13	$1,235	13	$1,207								
W4002	FORKLIFT, SPECIAL PURPOSE																	
W4006	NON POWERED MHE			$0		$0		$12		$35								
	SEABEE CESE TOTAL PROGRAM		13	$1,200	13	$1,215	13	$1,247	13	$1,242								

APPROPRIATION																		February 2003
OTHER PROCUREMENT, NAVY																		DOD Exhibit P-5
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE														SUBHEAD NO.		
BA-6 SUPPLY SUPPORT EQUPMENT		MATERIAL HANDLING EQUIPMENT														96W4		
		TOTAL COST IN THOUSANDS OF DOLLARS																
			FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	NAVCHAPGRU/NAVELSF REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE		0	$0	7	$379	7	$384	7	$391								
W4006	NON POWERED MHE			$0		$0		$69		$41								
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		0	$0	7	$379	7	$453	7	$432								
	AMPHIBIOUS PROGRAM REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE																	
W4002	FORKLIFT, SPECIAL PURPOSE																	
W4006	NON POWERED MHE																	
	AMPHIBIOUS PROGRAM, TOTAL PROGRAM		0	$0	0	$0	0	$0	0	$0								
	NAVAL BEACH GROUP REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE						9	$781	5	$442								
W4002	FORKLIFT, SPECIAL PURPOSE																	
W4006	NON POWERED MHE							$14		$4								
	NAVAL BEACH GROUP, TOTAL PROGRAM		0	$0	0	$0	9	$795	5	$446								
	NEW REQUIREMENTS TOTAL PROGRAM		13	$1,200	20	$1,594	29	$2,495	25	$2,120								
	TOTAL PROGRAM		137	$6,149	239	$9,304	430	$15,053	330	$11,785								

PROCUREMENT HISTORY AND PLANNING

February 2003
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	3/02	3/03	3	$21,946	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	15	$22,231	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	25	$22,565	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	25	$22,926	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	3/02	3/03	7	$23,336	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	31	$23,639	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	45	$23,994	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	35	$24,378	YES		
FORKLIFT 4,000 LB 1320 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	2/02	2/03	1	$22,888	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	10	$23,533	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	$23,910	YES		
FORKLIFT 6,000 LB 1320 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	3/02	3/03	4	$24,764	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	11	$25,086	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	15	$25,462	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20	$25,870	YES		
FORKLIFT 6,000 LB 1330 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	3/02	3/03	35	$24,196	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	32	$24,511	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	55	$24,878	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	50	$25,276	YES		

PROCUREMENT HISTORY AND PLANNING

February 2003
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
FORKLIFT 8,000 LB 1340 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	10/02	10/03	1	$31,207	YES		
FORKLIFT 10,000 LB 1340 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	6/02	6/03	5	$54,734	YES		
FORKLIFT 15,000 LB 1340 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	1/02	1/03	9	$56,139	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	4	$56,869	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	11	$57,722	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$58,645	YES		
FORKLIFT 20,000 LB 1340 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	1/02	1/03	6	$84,800	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	$85,902	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	11	$87,191	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$88,586	YES		
FORKLIFT 6,000 LB 1351 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	1/02	1/03	12*	$45,136	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	20*	$45,723	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	20*	$46,409	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20*	$47,151	YES		
FORKLIFT 4,000 LB 1370 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	6/02	6/03	6	$22,158	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	25	$22,446	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	55	$22,783	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	50	$23,147	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2003
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
FORKLIFT 6,000 LB 1370 (W4001)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	3/02	3/03	6	$28,302	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	10	$28,670	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	40	$29,100	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	26	$29,566	YES		
FORKLIFT 3000 LB 1395 (W4001)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	4	$27,729	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	4	$28,145	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$28,595	YES		
FORKLIFT 4000 LB 1390 (W4001)										
FY2002	RAYMOND	CFP	DISC PHILADELPHIA	3/02	3/03	8*	$57,458	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	10	$22,258	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	8*	$58,205	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	10	$22,592	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	8*	$59,078	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	$22,953	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8*	$60,023	YES		
FORKLIFT 4,000 LB 1820 (W4001)										
FY2002	LIFTKING	CFP	DISC PHILADELPHIA	7/02	7/03	8*	$47,145	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	9	$63,724	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	6*	$47,758	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	8	$64,680	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	6*	$48,474	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	$65,715	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	6*	$49,250	YES		

PROCUREMENT HISTORY AND PLANNING

February 2003
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
FORKLIFT 6,000 LB 1820 (W4001)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	12	$73,092	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	15	$74,189	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	$75,376	YES		
FORKLIFT 20,000 LB 1820 (W4001)										
FY2002	LIFTKING	CFP	DISC PHILADELPHIA	2/02	2/03	3	$91,512	YES		
FORKLIFT 3,500 LB 1880 (W4002)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	6/02	6/03	1	$72,034	YES		
FORKLIFT 6,000 LB 1880 (W4002)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	6/02	6/03	2	$95,553	YES		
FORKLIFT 7,000 LB 1890 (W4002)										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	4/03	4/04	1	$118,271	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	2	$121,605	YES		
TRACTORS 4,000 LB 1110 (W4003)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	$23,026	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	$23,372	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$23,746	YES		
TRACTORS 7,500 LB 1110 (W4003)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	$23,305	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	$23,655	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	11	$24,033	YES		

PROCUREMENT HISTORY AND PLANNING

February 2003
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
CRANE 20,000 LB 1200 (W4004)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	2*	$125,481	YES		
PLATFORM TRUCK 4,000 LB 1400 (W4005)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	$21,501	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	$21,824	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$22,173	YES		
PALLET TRUCKS 4,000 LB 1600 (W4006)										
FY2002	HYSTER	CFP	DISC PHILADELPHIA	6/02	6/03	4	$7,729	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	5	$7,947	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$8,074	YES		
PALLET TRUCKS 6,000 LB 1610 (W4006)										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	4/03	4/04	2	$13,572	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	50	$13,954	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$14,178	YES		
NEW REQUIREMENTS:										
FORKLIFT 4,000 LB 1300 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	1	$22,565	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$24,378	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2003
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
FORKLIFT 10,000 LB 1340 (W4001)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	3	$46,625	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	3	$47,325	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	3	$48,082	YES		
FORKLIFT 6,000 LB 1375 (W4001)										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	4	$59,785	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	4	$60,681	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$61,652	YES		
FORKLIFT 4,000 LB 1820 (W4001)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$49,250	YES		
FORKLIFT 12,000 LB 1820 (W4001)										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	4/03	4/04	13	$92,289	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	13	$93,489	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/04	3/05	21	$94,891	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	12	$96,410	YES		
FORKLIFT 16,000 LB 1820 (W4001)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$104,312	YES		

DOD EXHIBIT P-40 Date February 2003

.

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT BLI: 705000

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total
COST (in millions)	$11.6	$16.0	$13.9	$11.6	$15.3	$11.4	$11.7	$12.1	Cont.	Cont.

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

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

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

ORDNANCE INFORMATION SYSTEM The Department of the Navy (DON) Ordnance Information System (OIS) is an integrated suite of tools that uses the latest available information technology and best commercial practices to provide timely, relevant and accurate ordnance information and global ordnance visibility. It integrates wholesale, retail and unique ordnance decision support systems to facilitate global ordnance positioning and information sharing across the DON ordnance community to maximize warfighter support. The key objective in developing the OIS is to lead the transformation of ordnance logistics management by moving systems to the future now, using a strategy of building upon the capability of current systems, integrating them incrementally, and creating a single, distributed data structure accessible by many functional applications.

APPROPRIATION	PROGRAM COST BREAKDOWN			DOD Exhibit P-5
OTHER PROCUREMENT, NAVY			Date	February 2003
BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD NO.		
BA-6 SUPPLY SUPPORT EQUPMENT	OTHER SUPPLY SUPPORT EQUIPMENT	96W3		

COST		IDENT	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009
CODE	ELEMENT OF COST	CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
8000	ATMs - AT - SEA / NAVY CASH	8000	30	7,502	32	11,816	32	13,779	28	11,551								
8300	SERIAL NUMBER TRACKING	8300	Various	2,907	0	4200	0	0	0	0								
8400	AIM	8400	0	0	0	0	Various	104	0	0								
8500	OIS	8500	0	1,228	0	0	0	0	0	0								
	TOTAL			11,637		16,016		13,883		11,551								

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE			
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							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
8000 - ATMs-AT-SEA										
FY 2002	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	30	$250,066	NO		
FY 2003	U.S Treasury	ISA		N\A	10/02	32	$369,250	NO		
FY 2004	U.S Treasury	ISA		N\A	10/03	32	$430,593	NO		
FY 2005	U.S Treasury	ISA		N|A	10/04	30	$385,033	NO		
8300 - SERIAL NUMBER TRACKING										
FY 2002	Concurrent Tech Inc.	IDIQ	GSA	3/02	3/02	Various	Various	NO		
FY 2003	Concurrent Tech Inc.	IDIQ	GSA	10/02	10/02	Various	Various	NO		
8400 - Ordnance Assessment and Investment Model (AIM)										
FY 2004	Unknown	IDIQ	Unknown	11/03	TBD	Various	Various	NO		
8500 - Ordnance Information System (OIS)										
FY 2002	Various	IDIQ	GSA\SPAWAR	6/02	8/02	Various	Various	No		

DOD EXHIBIT P-40 Date: February 2003

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION: BLI: 706600									
	FY02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total
COST (in millions)	$4.8	$4.9	$5.2	$5.6	$5.8	$5.9	$6.0	$6.1	CONT	$44.5

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

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date:	February 2003	
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT (In Thousands)												
Procurement Items \ Quantity	ID Code	Prior Years	CY FY 2002	BY1 FY 2003	BY2 FY 2004	BY2+1 FY 2005	BY2+2 FY 2006	BY2+3 FY 2007	BY2+4 FY 2008	BY2+5 FY 2009	To Comp	Total
First Destination Transportation			4,836	4,947	5,197	5,591					CONT	CONT

Exhibit P-40, Budget Item Justification												Date February 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost			432.215	138.459	75.571	71.922	85.050	95.361	121.165	130.398	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 on page 2 and page 3. Those funds support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.

The FY04-FY09 funding is necessary to maintain JWAC's computing environment to support the core and new initiatives funded under. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.

Exhibit P-40, Budget Item Justification												Date February 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty		N/A	N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Total Proc Cost		17.734	5.431	9.616	8.932	7.614	9.172	9.058	9.278	8.957	Continuing	Continuing

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.

The FY04-FY09 funding is necessary to maintain JWAC's computing environment to support the core and new initiatives funded under PBD736 (cost of war). Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: February 2003				
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	FY01 Unit Cost	FY01 Total Cost	FY02 Unit cost	FY02 Total Cost	FY03 Unit Cost	FY03 Total Cost	FY04 Unit Cost	FY04 Total Cost	FY05 Unit Cost	FY05 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	5.0	Various	3.0	Various	2.7	Various	3.7	Various	3.4	Various	3.3
Mass storage system	1.7	Various	1.4	Various	1.3	Various	1.5	Various	1.5	Various	1.6
Network Infrastructure	0.8	Various	0.7	Various	0.6	Various	0.6	Various	0.7	Various	0.9
Miscellaneous hardware, software, and upgrades	3.9	Various	1.2	Various	0.8	Various	3.8	Various	3.3	Various	1.8
Total	11.4		6.3		5.4		9.6		8.9		7.6

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

NT & Unix workstations, servers, and software -The $1.0M increase for FY02-03 is for Network servers/backbone equipment in support of the FY01 MILCON Project P-299 and desktop workstations, servers, and software for the additional 131 FTE approved under the PR03 budget cycle. FY04-05 funding is to support replacements of desktop workstations, servers and software necessary to maintain JWAC's computing environment.

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

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

Miscellaneous items – The $3.0M increase from FY02-03 is for Audiovisual equipment, paging and sound system, and UPS system in support of the FY01 MILCON Project P-299 and associated AIS equipment to support the new initiative. FY04-05 funding is to maintain the changing AIS needs for the core and newly approved initiatives.

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE: February 2003

APPROPRIATION

OTHER PROCUREMENT, NAVY/BA-7

LINE ITEM: 808100

TRAINING SUPPORT EQUIP
PERSONNEL AND COMMAND SUPPORT EQUIP

TOTAL COSTS IN THOUSANDS

NO	ITEM	END USER	FY 2002 TOTAL COST	FY 2003 TOTAL COST	FY 2004 TOTAL COST	FY 2005 TOTAL COST	FY 2006 TOTAL COST	FY 2007 TOTAL COST	FY 2008 TOTAL COST	FY 2009 TOTAL COST
1	STASS	VARIOUS	1,051	534	912	0	0	0	0	0
2	Battle Stations 21	RTC Great Lakes				1,540				
3	Pressure Vessel Assemblies	VARIOUS			1,620	1,589	1,613	1,110	1,109	1,108
4	TRIDENT Sonar Manuals	NAVSEA	3,500							
5	Congressionals	VARIOUS		7,500						
	TOTAL		4,551	8,034	2,532	3,129	1,613	1,110	1,109	1,108

P40 - JUSTIFICATION STATEMENT:

1. STASS is a mission critical training management system approved by CNET as delegated by ASN (RD&A) to be implemented at 300+ 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.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION OTHER PROCUREMENT, NAVY/BA-7	LINE ITEM: 808100 TRAINING SUPPORT EQUIP PERSONNEL AND COMMAND SUPPORT EQUIP

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 Bases (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.

In preparation for out-year reductions in funding and personnel resources, and in choosing to adopt a pro-active, long-term Strategic Information Resource Plan that balances economics and current technology upgrades that are consistent with industry and eGovernment computing trends, CNET has begun the initial phases of the transition process to move STASS and NITRAS into the Web Enabled Navy (WEN) Architecture environment. This migration is a must as we transition to a central site hosted, enterprise-wide, Web/thin client solution. While the STASS and NITRAS programs/ applications will continue, they will be supported under the umbrella Corporate Enterprise Training Activity Resource Systems (CETARS) architecture.

2. Battle Stations currently provides recruits with the opportunity to test their skills in a stressful, simuated combat environment. The current operation is conducted at eight locations across Recruit Training Command Great Lakes and transit approximately five miles between locations. Expansion of the Battle Station facilities will house all events in a single, indoor facility to create a holistic experience offering credible realism for combat and shipboard training in a simulated environment. Real-life Navy events will come alive, immersing recruits in whatever situation comes their way. The FY 2005 OPN funding reguirement takes into account an accelerated MILCON schedule.

3. Funding has been realigned from NAVSEA starting in fY 2004 for the procurement of Technical Training Equipment for the Pressure Vessel Assemblies and for state-of-the-are automated and centralized control systems at Navy Diving and Salvage school sites. These procurements will provide life support and operational pressure gasses to three Vessel Assemblies and Auxiliary Systems.

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION OTHER PROCUREMENT, NAVY/BA-7	LINE ITEM: 808100 TRAINING SUPPORT EQUIP PERSONNEL AND COMMAND SUPPORT EQUIP

4. The equipment procured under the Training Support Equipment line supports submarine training equipment: 8081 line provides for Trident Sonar Manual/Data Management Conversion. YP001 FY 2002: Procures technical alternatives for data conversion of existing engineering drawings, troubleshooting trees, and fault logic diagrams contained in Technical Manuals (TMs) to an Advanced Intelligent Graphics format that will provide the Fleet technician with more meaningful and useful information needed to sustain mission-critical submarine sonar systems. Procures engineering for intelligent graphic user interfaces and access methods using graphic interfaces to organize and present the total range of technical data knowledge needed by sailors in the US Navy to maintain, train for, and operate the sophisticated equipment used on the ships of the US Navy.

5. Congressionals:
Integrated Data Environment
Trident Sonar Manuals - Data Management

BUDGET ITEM JUSTIFICATION SHEET P-5				DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY: 07	**P-1 ITEM NOMENCLATURE**				
OTHER PROCUREMENT, NAVY/Training Support Equipment **BLI: 8081 Training Support Equipment**					
Chief of Naval Training **Standard Training Activity Support System**					
COST ELEMENTS: **1. STASS**	ID Code	FY 2002 Total Cost	FY 2003 Total Cost	FY 2004 Total Cost	FY 2005 Total Cost
Host Computers/Processors		456	199	388	
RAID Disk Arrays/Storage Devices		0	0	135	
Computer Peripherals Devices		280	234	225	
Web Application Servers		193	101	125	
PKI Accelerators/Load Balancers		0	0	39	
Diesel Generator/Back Up Power Source		122	0	0	
Subtotal		**1,051**	**534**	**912**	**0**
2. Battle Stations 21					
3-D Projection Systems					1,540
Subtotal		**0**	**0**	**0**	**1,540**
3. Pressure Vessel Assemblies (PVA)					
Pressure Vessel Assemblies				1,620	1,589
Subtotal		**0**	**0**	**1,620**	**1,589**
4. Congressional Adds Integrated Data Environment Trident Sonar Manuals - Data Management			7,500		
GRAND TOTAL		**1,051**	**8,034**	**2,532**	**3,129**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	N/A
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

CNO

U.S. Joint Forces Command ($9,367 thousand in FY 2002, $8,855 thousand in FY 2003, $9,125 thousand in FY 2004, $8,553 thousand in FY 2005,)

USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)

The Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system supports the JFCOM/J7 mission to support the CJCS exercise program providing training to CINCs, Battlestaffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and as such the architecture is dictated by the training requirement. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the JFCOM/J7 joint training mission. All subsystems are required and so completely integrated they cannot be addressed as separate and distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by training event requirements. The JTEX system is composed of seven (7) major subsystems, they are: Critical Infrastructure Protection/Information Assurance (CIP/IA) system, Information Transfer (IT) System, Information System (IS), Video System (VS), Modeling & Simulation (M&S) System, the Command, Control, Communications and Computers (C4) System, and the Navy/Marine Corps Intranet (N/MCI) Interface. A brief description of each subsystem follows:

A. Information Transfer System (IT)
Description - a broadband communication system connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This system provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc.

B. Information Systems (IS)
Description – a system of client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed for the JFCOM/J7 to perform the exercise mission.

C. Video System (VS)
Description – a digital and analog system which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This system is used to facilitate exercise planning, execution and after-action review of exercise events.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	**N/A**
SPARES COST (In Millions)												**N/A**	

PROGRAM DESCRIPTION/JUSTIFICATION:

CNO:

D. Modeling and Simulation System (M&S)
Description – a system which is integrated at the JWFC and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.).

E. Command, Control, Computers, and Communications (C4) – a system which provides the interfaces for the M&S system to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the simulation system, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 system is sub-divided into the following major subsystems:

F. Joint Task Force – Civil Support (JTF-CS)
Description: JTF-CS was activated by Commander in Chief, US Joint Forces Command (CINCUSJFCOM) on 23 September 1999 to provide a national capability to perform the critical emerging mission of domestic Consequence Management (CM). In view of the increasing concern in the US Government that the American people would inevitably be victimized by a chemical, biological, radiological, nuclear or high-yield explosives (CBRNE) incident on their home soil, JTF-CS was the necessary evolutionary step to provide a rapid and effective Department of Defense (DOD) capability to support our civil authorities as they helped the American victims of a CBRNE disaster.

In order to accomplish this mission, JTF-CS requires access to robust and survivable operational C4I systems both in garrison and when deployed. These critical systems provide voice, video, and data connectivity over satellite or terrestrial communications circuits between the deployed task force and its subordinate commands, with the higher headquarters, and with the supported civilian agencies. The systems procurement outlined here provides the JTF with the capability to access these critical Command and Control nodes in the event of a CONUS CBRNE incident.

Naval Space Command ($2,358 thousand in FY 2002, $0 thousand in FY 2003, $0 thousand in FY 2004, $0 thousand in FY 2005)

The Naval Space Command budgets for satellite/ground/fleet interface equipment.

A. Integrated Satellite Control System (ISCS) Upgrade
ISCS is the suite of computers and equipment at Naval Satellite Operations Center (NAVSOC) headquarters at Point Mugu, CA and NAVSOC detachments in Colorado, Maine, and Guam that interface into Navy Antenna Systems and into the Air Force Satellite Control Network that is used to accomplish Telemetry, Tracking, and Commanding (TT&C) for the satellite systems assigned to NAVSOC. The current NAVSOC ISCS needs to be upgraded to improve its robustness and to resolve anticipated maintenance concerns in the FY 02 to FY 05 time frame. Also, open systems software architecture is required for implementation of reliable ISCS Follow-on hardware without costly software changes.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	N/A
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

B. Remote Earth Sensing Information Center (RESIC) Processing Equipment
Naval Space Command's RESIC exists to receive, process (prototype, exploit adapt/tailor, enhance, catalog, display etc.) and disseminate multi-source Remote Earth Sensing (RES) image datasets for use by Fleet and Marine Forces (FMF) for defense and defense preparedness. Image exploitation and geospacial production is accomplished using COTS/GOTS hardware and software products. Current processing/exploitation suite consists of SGI/UNIX workstations, magnetic disk and tape storage peripherals, network interfaces, I/O devices, and large/small format printers which range in age but average 6-7 years old. Technological advances have rendered various portions of the suite outdated and therefore inadequate for current and future processing requirements. Funds will be used to purchase upgraded COTS/GOTS imagery exploitation workstations and peripheral devices such as mass storage units, printers and network interfaces.

Naval Historical Center ($732 thousand in FY 2002, $0 in FY 2003, $0 thousand in FY 2004, $0 thousand in FY 2005,)

The Naval Historical Center budgets for preservation of Navy History including records and objects which are of a historical nature .

History Center Art Collection:
Space and storage necessary to maintain, service and store records identified for permanent retention by SECNAVINST 5212. 5 improving the Navy Art Collection. Requirement is only for FY02. These artworks are important historic documentary resources in Naval history and have a proven record of fostering a positive public image for the U.S. Navy when exhibited or published. Improved storage conditions will prevent potential damage to artworks. To prevent the loss of these assets and to insure their future survivability, their deterioration will be arrested and housing conditions will be improved. The Navy Art collection consists of over 13,000 paintings, drawings, prints and sculptures related to U. S. Naval history. The value of the collection has been estimated to be over $20 million dollars. Improvement of environmental conditions will result in the reduction of natural deterioration, from which all artworks suffer, and elimination of the incidental damage from which artworks suffer while being stored in substandard conditions.

Site R ($1,017 thousand in FY 2002, $0 in FY 2003, $0 thousand in FY 2004, $0 thousand in FY 2005,)

Involves OPNAV support for an emergent program in the wake of nine eleven circumstances.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #
OTHER PROCUREMENT, NAVY/BA7	*BLI: 8106 Command Support Equipment*
Program Element for Code B Items:	OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	N/A
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

AAUSN:

Standard Labor Data Collection and Distribution Application (SLDCADA)
DoN Standard Time and Attendance Source Data Automation (SLDCADA) system meets CFO Act and FFMIA Act requirements and responds to GAO reported inconsistencies in "clean financial worksheet." Purchase of Oracle11i Enterprise licenses to support deployment of SLDCADA to the manager/employee desktop vice only to timekeepers will continue. Funds will buy Sun Server HW/SW upgrades to support Oracle11i web-enabled SLDCADA thereby harnessing the power of the internet and supporting telecommuting and TDY processing; funding will also buy SMARTCARD HW/SW to implement the interface with the Shipyard/Depot labor cost distribution systems. (Note: SLDCADA has been transferred to the Naval Sea Systems Command effective FY 2003.)

Defense Civilian Personnel Data System (DCPDS)
DCPDS is the Department of Defense automated system for administrative civilian personnel and pay processing. FY02 funds will procure HW/SW to upgrade existing servers to operate ORACLE 11i (web-enabled) at the seven HRSCs and at the HROC SATX operations center, and also procure UNIX storage area network (SAN) servers for application integrated archival data for those location. FY03 funds will buy added software license tools to better retrieve/format stored data. Added storage is required to support the expanded use of online open-ended job announcements and job applications as users become more familiar with the system and to support increased delegated examining authority hiring. FY04 and outyear funding will provide for a phased upgrade of the Production Servers installed in FY01 at all HRSCs and at the HROC SATX operations center.

Department of the Navy Human Resources Reengineering Program (HRR)
The tenets of the Department of Navy (DON) Human Resources (HR) Reengineering Program are self-service and maximization of Information Technology (IT) support. One of the FY03 goals of the HR Reengineering Program is to make Official Personnel Folders (OPFs) available to employees and the HR community via the Office of Civilian Human Resources (OCHR) enterprise. Currently, software is available to support this initiative and FY03 funds will be used to procure the enterprise software and licenses to provide access to departmental employees. Another facet of the HR Reengineering Program is to provide employees the ability to effect Benefits and Entitlements transactions via the enterprise and telephone. FY03 OPN funding will be used to purchase customer contact and Automatic Call Distributor Application Servers to support this initiative.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	N/A
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

Naval Air Systems Command (NAVAIR)

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

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

-Enterprise Resource Planning (ERP) System : Project acquires standard applications servers (ADP hardware) to support implementation of ERP software. Provides single, end-to-end information system. Scope encompasses depot and intermediate maintenance activities and will eventually replace numerous legacy systems in both headquarters and its field activities.

-Project is chartered by the Department of Navy's Revolution in Business Affairs (RBA) initiative, Commercial Business Practices (CBP) Working Group, chaired by COMNAVAIR. The objective of the group is for the Navy to capitalize on technology, to achieve gains in productivity through a disciplined approach, and to effect business process change utilizing best practices.

*FY02 values reflect actual program value.

NAVSUP

There are three phases within the SMART project. Phase I was complete in July 2000. This was the exploratory phase in which an integrator and software was chosen. These were based on best value, industry benchmarks and scripted demos. Phase II ("Pilot") is the blueprint/realization phase, this is where the “as is” and “to be” systems were data mapped and functional voids identified. Phase II will be "Go Live" on 3 December 2002. Phase III encompasses the implementation of SMART which takes place over 3 Waves. Phase III Wave I runs from FY03-FY04 and replaces the Navy’s wholesale and retail supply systems (UICP/U2). Phase III Wave II occurs between FY04 and FY07 and has the ERP solution replacing afloat and ashore supply and Intermediate level repair systems at 27 air stations and 37 ships. Phase III Wave III, has SAP rolling out to the rest of the fleet, and takes place between FY08 and FY12.

Funding source split for SMART was determined based on capital threshold restrictions and license usage. Since the SMART program implementation covers Supply Maintenance, overall program funding was determined to be appropriately covered by NWCF-Supply Management funds. Within NWCF-SM, all integrator, hardware and software costs are covered under CPP based on capital threshold restrictions. Government labor, training and HW/SW maintenance costs are covered under NWCF-SM operational funding. However, integrator services, HW and SW procured for usage at Fleet activities cannot be appropriately funded by NWCF-SM and are, therefore, budgeted as OP,N .

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	N/A
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

Naval Sea Systems Command (NAVSEA)

FY02 and FY03 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 25 ships in FY02. The specific ships will be determined by Fleet priorities, but most likely will be tied to deploying battlegroup ships.

FY02 funding for Man Overboard Indicators(MOBI) / Personnel Tracking Monitoring System (PTMS) - MOBI/PTMS is a two-part ship safety initiative. The MOBI serves as a device that a sailor will secure on his/her person while on ship. If the sailor falls overboard, the MOBI would activate and send a distress signal with tracking capability. The PTMS is an on-board measuring system which monitors a sailor's condition during or following an event such as fire, explosion, etc., and allows location positioning. This is a Congressional plus-up of $7.4M.

FYs 03 and out is the ERP to augment existing data centers (primary, backup) to accommodate increased user population for deployment of NEMAIS to all SOS and I-level ship maintenance activities.

The Standard Labor Data Collection and Distribution Application (SLDCADA) was transferred from SECNAV to NAVSEA in FY 03. SLDCADA is an automated system for collecting and processing payroll data sent to DFAS for civilian employees.

Capital Investment Program - Puget Sound NSY and IMA Pilot:
In accordance with PBD 700C, this line item provides funding for established Capital Investment Program, formerly funded by NWCF Capital Purchases Program (CPP), in support of Puget Sound Naval Shipyard and integrated IMA. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the shipyard/IMF activity. Funding will allow for the acquisition of equipment and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.

SPAWAR

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The SPAWAR Information Technology Center (ITC), New Orleans develops, tests, fields and supports all of the Navy's manpower and personnel systems.

Funding for FY02 is a congressional plus-up to procure application server upgrades required to meet emergent manpower and personnel needs.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	To FY 2009	Total
QUANTITY													
EQUIPMENT COST (In Millions)					37.195	42.261	60.688	48.209	28.398	32.483	35.093	35.538	**N/A**
SPARES COST (In Millions)												**N/A**	

PROGRAM DESCRIPTION/JUSTIFICATION:

NNOC:

Command Support Equipment:

The Procurement of Command Support Equipment throughout the Naval Network Operations Command involves the purchase, replacement and upgrade of various pieces of equipment, such as Cable Replacement at Radio Barrigada, Daws Hii/West Ruislip Cable Plant Upgrade and the purchase of Voice/Video/Data Infrastructure and secuity disintegrators/systems. This program provides that systematic replacement of investment items that support the operational mission of the clamancy.

LANTFLT

Command Support Equipment- (See Description Above)

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

Weapon System

DATE: February 2003

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

ID Code

P-1 ITEM NOMENCLATURE/SUBHEAD

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
AAUSN	**SLDCADA**	8106												
	Sun Server upgrade for ORACLE 11i		4	225	900									
	Sun Server StorEdge		1	215	215									
	Oracle Enterprise licenses		115	0.245	28									
	Smart Card HW/SW		1 lot	156	156									
	DCPDS	8106												
	COGNOS Suite licenses					1 lot	17	17						
	HP UNIX "N" class server													
	HRSC NE/E/SE/NW/SW/PAC + SATX		7	183	1,281									
	Eur Upgrade		1	67	67									
	Web-Server Processors													
	HRSC NE/E/SE/NW/SW/PAC + SATX		7	255	1,785									
	Eur Upgrade		1	78	78									
	Production Servers Refreshment													
	HRSC NE/E/SE/NW/SW/PAC + SATX								1	195	195	2	192	383
	Eur Upgrade								1	80	80	1	63	63
	HRR	8106												
	Electronic Official Personnel Folder Enterprise Software /License					1	2,655	2,655						
	Automatic Call Distributor and Application Servers					2	125	250						
	Total				**4,510**			**2,922**			**275**			**446**

CLASSIFICATION: **UNCLASSIFIED**

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

CLASSIFICATION: **UNCLASSIFIED**

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

CLASSIFICATION: **UNCLASSIFIED**

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

Exhibit P- 5a, Procurement History and Planning (Page 1)								Date: **February-03**		
Appropriation (Treasury) Code/ CC/ BA/ BSA/ Item Control Number Other Procurement, Navy / BA-7				P- 1 Line Item Nomenclature **Command Support Equipment**						
WBS COST ELEMENTS Tailor to System/ Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2002										
AAUSN- Sun server StorEdge	1	215	GSA, Philly	NOV 01	Comp/FFP	StorEdge	NOV 01	DEC 01		
AAUSN- Sun server upgrade (ORACLE 8i)	4	225	NAVICP, Mech	MAY 02	Option	PRC/Sun	MAY 02	JUN 02		
AAUSN- SmartCard HW/SW	1 lot	156	NAVICP, Mech	JUN 02	Comp/FFP	Unknown	JUL 02	SEP 02	NO	
AAUSN- Oracle Enterprise license	115	0.245	SPAWAR,SanDiego	MAY 02	Option	PRC/Oracle, Herndon, VA	MAY 02	JUN 02	YES	
AAUSN- HP UNIX SAN Server	7	185	12thCon RAFB	NOV 01	Comp/FFP	GTSI	DEC 01	DEC 01		
AAUSN- Upgrade HRSC Eur SAN Server	1	65	12thCon RAFB	NOV 01	Comp/FFP	GTSI	DEC 01	JAN 02		
AAUSN- Upgrade HRSCs servers (ORACLE 11i)	7	255	12thCon RAFB	NOV 01	Comp/FFP	GTSI	DEC 01	DEC 01		
AAUSN- Upgrade HRSC Eur servers (ORACLE 11i)	1	78	12thCon RAFB	NOV 01	Comp/FFP	GTSI	DEC 01	JAN 02		
SPAWAR- SITC Equipment Upgrades	1	988	Navy		IDIQ	Various	Apr-02	6/2/2003	Yes	
NNOC- Tidewater Metro Network	1	454			Competitive				Yes	
NNOC- Cable Replacement at Radio Barrigada	1	500			Competitive				Yes	
NNOC - DAWA Hill/West Ruislop Cable Plant Upgrade	1	450			Competitive				Yes	
FY2003										
AAUSN- COGNOS extract/format tools	1 lot	17	12thCon RAFB	OCT 02	Comp/FFP	Unknown	DEC 02	FEB 03		
NavAir- ERP	1 LOT	3,237	NAWCAD	12/02	C/FFP	**Logicon/SAP/Sun Micro	2/03	3/03	YES	N/A
NavSup- Smart ERP			Norfolk, VA		FFP	FISC Norfolk	Unknown	Unknown	Yes	
LANTFLT - Upgrade A/C Tech Control		0.245			Competitive	Unknown	Unknown	Unknown	Yes	N/A
LANTFLT - Daws Hill/W. Ruislip		0.409			Competitive	Unknown	Unknown	Unknown	Yes	N/A
LANTFLT - Voice/Video Data		0.444			Competitive	Unknown	Unknown	Unknown	Yes	N/A
LANTFLT - Standardized BCO Mgmt Sys.		0.309			Competitive	Unknown	Unknown	Unknown	Yes	N/A
FY2004										
AAUSN- Production Srvr refresh@6 HRSC+SATX	1	195	12thCon RAFB	OCT 03	Comp/FFP	Unknown	NOV 03	FEB 04		
AAUSN- Production Srvr refreshment-HRSC Eur	1 lot	80	12thCon RAFB	OCT 03	Comp/FFP	Unknown	NOV 03	FEB 04		
NavAir- ERP	1 LOT	4,383	NAWCAD	12/03	C/FFP	**Logicon/SAP/Sun Micro	2/04	3/04	YES	N/A
NavSup- Smart ERP			Norfolk, VA		FFP	FISC Norfolk	Unknown	Unknown	Yes	

Exhibit P- 5a, Procurement History and Planning (Page 1)								Date: **February-03**		
Appropriation (Treasury) Code/ CC/ BA/ BSA/ Item Control Number Other Procurement, Navy / BA-7				P- 1 Line Item Nomenclature **Command Support Equipment**						
WBS COST ELEMENTS Tailor to System/ Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2005										
AAUSN- Production Srvr refresh@6 HRSC+SATX	2	192	12thCon RAFB	OCT 04	Option	Unknown	NOV 04	FEB 05		
AAUSN- Production Srvr refreshment-HRSC Eur	1 lot	63	12thCon RAFB	OCT 04	Option	Unknown	NOV 04	FEB 05		
NavAir- ERP	1 LOT	4,414	NAWCAD	12/04	C/FFP	**Logicon/SAP/Sun Micro	2/05	3/05	YES	N/A
NavSup- Smart ERP			Norfolk, VA		FFP	FISC Norfolk	Unknown	Unknown	Yes	
FY2006										
AAUSN- Production Srvr refresh@6 HRSC+SATX	2	199.0	12thCon RAFB	OCT 05	Option	Unknown	NOV 05	FEB 06		
FY2007										
AAUSN- Production Srvr refresh@6 HRSC+SATX	2	201.0	12thCon RAFB	OCT 06	Option	Unknown	NOV 06	FEB 07		
FY2008										
AAUSN- Production Srvr refresh@6 HRSC+SATX	2	205.0	12thCon RAFB	OCT 07	Option	Unknown	NOV 07	FEB 08		
FY2009										
AAUSN- Production Srvr refresh@6 HRSC+SATX	2	208.5	12thCon RAFB	OCT 07	Option	Unknown	NOV 08	FEB 09		

FY 2004/5 President's Biennial Budget

Exhibit P-40

BUDGET ITEM JUSTIFICATION SHEET P-40	**DATE** February 2003
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
QUANTITY		0	Various	Various	Various	Various	Various	Various	Various	
COST (in millions)		**$1.1**	**$6.9**	**$7.8**	**$6.6**	**$1.1**	**$1.2**	**$1.2**	**$1.3**	

U.S. Naval Academy: ($1,133 thousand in FY 2002; $6,876 thousand in FY 2003; $7,195 thousand in FY 2004 and $5.976 thousand in FY 2005)

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

A. NMR Spectrometer ($142 thousand in FY 2002):

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 obsolete device recently removed from service.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE February 2003
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)

B. CNC Robotic Router ($407 thousand in FY 2002):

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 provide additional capability and replace an existing 24 year-old asset that has exceeded its useful life.

C. Scanning Electron Microscope ($300 thousand in FY 2002):
Provides high-resolution viewing of fracture surfaces, microstructures, interfaces, and elemental composition of materials. The system is required for extensive classroom and laboratory support of several engineering disciplines. Replaces an outdated 10-year old unit frequently in need of repair.

D. Mass Spectrometer ($135 thousand in FY 2002):
Enables determination of molecular weight and structures of unknown substances through gas chromatography and mass spectroscopy analysis. Replaces existing device acquired in 1991 which has developed an unrepairable vacuum chamber leak precluding reliable operation, and possesses a functionally obsolete mass spectrometer component.

E. Wire Electric Discharge Machine (EDM) ($149 thousand in FY 2002):
A computer numerically controlled (CNC) EDM which provides enhanced capability to accurately and repeatedly produce large two-dimensional specimens of conductive materials including carbon and extremely hard metals like tungsten. This equipment will offer particular utility and benefits to midshipmen and faculty engaged in material fabrication activities.

F. Training Vessel ($5,466 thousand in FY 2003, $5,526 thousand in FY 2004, $5,517 thousand in FY 2005):
Provides for replacement of current fleet of 44ft training vessels. These 44ft training vessels are the heart of the Academy's Command Seamanship and Navigation Training Squadron and will have reached the end of their useful life for training in FY02. They are designed and used for ocean sailing. Since the boats were delivered in 1987 there has been a dramatic 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 FY 2003, FY 2004 and FY 2005 for a total of 24 vessels.

G. Data Acquisition Sys Diesel Generator ($150 thousand in FY 2003):
Provides a data acquisition system for in-depth analysis of diesel engine operating characteristics. The system is especially valuable because of the insight it will provide midshipmen regarding performance of the same engine series used in numerous naval applications. The system will replace an existing system that is obsolete and no longer supported by its manufacturer.

H. Particle Image Velocimeter ($150 thousand in FY 2003):
Upgrades laboratory measurement capabilities by providing two and three-dimensional depictions of fluid flows in air and water media instead of single-point measurements. This is important for the study of turbulence including trailing vortices behind airplanes, flow in gas turbine engines, and wake studies of ships and submarines.

I. X-ray Fluorescence Spectrometer ($110 thousand in FY 2003):
Enables determination of molecular weight and structures of unknown substances through gas chromatography and mass spectroscopy analysis. Replaces existing device acquired in 1991 which has a vacuum chamber leak which is not repairable. The current equipment also possesses a functionally obsolete mass spectrometer component.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE February 2003
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)

J. Voice Switch Migration ($1,000 thousand in FY 2003):
Replaces existing 5ESS switch to avoid expensive upgrade costs required to maintain currency with industry standards. Failure to either replace or upgrade the existing switch will result in significantly higher annual maintenance costs due to increased difficulty associated with supporting obsolete technology. Switch replacement will also permit recovery of current facility space to be used in support of academic mission priorities.

K. Gas Turbine Labs ($450 thousand in FY 2004):
Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.

L. Scientific Visualization Compute Server ($350 thousand in FY 2004:
Provides a high-end server for midshipmen and faculty computational requirements in science and technology disciplines. Applications supported include flow visualization, computer aided design and computational fluid dynamics. The server also provides central file back-up, software and communications services for numerous laboratories, classrooms and courses. The computer will replace a six-year old device for which incremental upgrades will no longer be feasible due to intervening technological advancements.

M. E-beam Evaporator ($270 thousand in FY 2004):
Provides capability to educate midshipmen in micro-fabrication technology through photolithography and with other techniques. Equipment would be used to demonstrate metal deposition and surface micro-machining techniques underlying semiconductor, nano-system, and microscale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

N. Contact Aligner ($110 thousand in FY 2004):
Provides capability to educate midshipmen inmicrofabrication technology through photolithography along with other techiques. Equipment facilitates alignment and ultraviolet exposure of coated wafers for bulk silicon etching thorugh wafer masking to demonstrate semiconductor, nano-system, and microscale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

O. Intrusion Detection System ($250 thousand in FY 2004):
Provides replacement of the wxisting intrusion Detection System which is outdated and desperately in need of repair. The lines are badly deteriorated to the point where rain will generate false alarms. Most of the lines are beyond repair. The new system would also provide the addition of a base-wide public address system and software to control all systems.

P. Remote Key Access System ($239 thousand in FY 2004, $459 thousand in FY 2005):
Provides Key-Card Access System to USNA buildings. System will operated from a certrally managed security database which will limit entry to USNA buildings to those midshipmen, faculty and staff who are authorized. System will provide the capability of automatic remote shut-down of entry to vulnerable facilities such as the midshipmen dormitory and other academic and training buildings during increased threat conditions.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-7**	**P-1 Nomenclature** **BLI: 8108 X7YH Education Support Equipment (ESE)**

Joint Forces Staff College: ($0 thousand in FY 2002, $69 thousand in FY 2003; $338 thousand in FY 2004 and $348 thousand in FY 2005)

Funds implement Congressional direction to make Joint Professional Military Education (JPME) available to DOD reservists through a combination of two week Active Duty for Training (ADT) periods at Joint Forces Staff College supplemented with Distance Learning. The information technology mission can be broken into several functional areas: Academic Equipment, Library & Support Staff, and Joint Professional Military Education distance Learning. In FY 2004 and FY 2995 JFSC will replace wargaming equipment in Okinawa Hall, the Library Horizon and selected faculty and staff support equipment.

FY 2004/5 President's Biennial Budget

Exhibit P-5 for Other Procurement, Navy

Date: February 2003

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

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

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
	U.S. Naval Academy (USNA) (uic 00161)**:**									
00161	NMR Spectrometer	8108	1	142	0	0	0	0		0
00161	CNC Robotic Router	8108	1	407	1	0		0		0
00161	Scanning Electron Microscope	8108	1	300	1	0		0		0
00161	Mass Spectrometer	8108	1	135	1	0		0		0
00161	Wire Electric Discharge Machine	8108	var	149	1	0		0		0
00161	Training Vessels	8108		0	8	5,466	8	5,526	8	5,517
00161	Data Acquisition Sys Diesel Generator	8108		0	1	150		0		0
00161	Particle Image Velocimeter	8108		0	1	150		0		0
00161	X-Ray Flourescence Spectrometer	8108		0	1	110		0		0
00161	Voice Switch Migration	8108		0	var	1,000		0		0
00161	Gas Turbine Labs	8108		0		0	1	450		0
00161	Sciencific Visualization Compute Server	8108		0		0	1	350		0
00161	E-Beam Evaporator	8108					1	270		0
00161	Contact Aligner	8108					1	110		0
00161	Intrusion Detection System	8108					1	250		0
00161	Remote Key Access System	8108					1	239	var	459
00161	Total, USNA ESE OP,N			1,133		6,876		7,195		5,976
	Joint Forces Staff College (JFSC) (uic 61720):									
61720	Academic Equipment	8108		0		0		112		116
61720	Library & Support Staff	8108		0		0		113		116
61720	JPME Distance Learning	8108		0		69		113		116
61720	Total, JFSC ESE OP,N			0		69		338		348
						0				
	Total, CNO Claimant ESE OP,N			**1,133**		**6,945**		**7,533**		**6,324**

FY 2004/5 President's Budget

Exhibit P-5A for Other Procurement, Navy

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE: February 2003		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Education Support Equipment				SUBHEAD X7YH	
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
NMR Spectrometer/FY02	1	142	Washington, DC	1-May-02	SS/FP	JEOL Peabody MA	31-Mar-02	30-Jun-02	Yes	
CNC Robotic Router/FY02	1	410	Washington, DC	1-Jun-02	SS/FP	Unknown	30-Jun-02	31-Jul-02	Yes	
Scanning Electron Microscope/FY02	1	300	Washington, DC	1-Apr-02	SS/FP	FEI Hillsboro, OR	4-Apr-02	31-May-02	Yes	
Mass Spectrometer/FY02	1	135	Washington, DC	1-May-02	C/FP	Unknown	31-Jul-02	31-Aug-02	Yes	
Data Acquisition Sys Diesel Generator/FY03	1	150	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Particle Image Velocimeter/FY03	1	150	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
X-Ray Fluorescence Spectrometer/FY 03	1	110	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Voice Switch Migration/FY 03	var	1,000	Washington, DC	1-Nov-02	C/FP	Unknown	31-Mar-03	30-Jun-03	No	
Training Vessels/FY03	8	683.0	Washington, DC	1-Oct-03	C/Option	Unknown	1-Oct_03	31-Mar-03	No	
Gas Turbine Labs/FY04	var	450	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-03	No	
Scientific Visualization Compute Server/FY04	1	350	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-03	No	
E-Beam Evaporator/FY04	1	270	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-03	No	
Contact Aligner/FY04	1	110	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Intrusion Detection System/FY04	1	250	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Remote Key Access System/FY04	var	239	Washington, DC	1-Nov-03	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Training Vessels/FY04	8	691	Washington, DC	1-Nov-03	C/Option	Unknown	1-Oct-03	31-May-04	No	
Remote Key Access System/FY05	var	459	Washington, DC	1-Nov-04	C/FP	Unknown	31-Mar-04	30-Jun-04	No	
Training Vessels/FY05	8	690	Washington, DC	1-Nov-04	C/Option	Unknown	1-Oct-04	31-May-05	No	

P-1 SHOPP. LIST 140	PAGE NO. 1	**FY 2004 PRESIDENT'S BIENNIAL BUDGET ESTIMATES** **OTHER PROCUREMENT, NAVY** **BUDGET ITEM JUSTIFICATION SHEET**				**FEBRUARY 2003** (DOD EXHIBIT P-40) UNCLASSIFIED		
BUDGET ACTIVTY BA-7						P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIP		
QUANTITY	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
COST (in millions)	7.500	8.954	9.511	8.804	8.798	8.943	9.106	9.270

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

UNCLASSIFIED

APPROPRIATION	PROGRAM COST BREAKDOWN	FEBRUARY 2003
OTHER PROCUREMENT, NAVY	TOTAL COST IN THOUSANDS OF DOLLARS	(DOD Exhibit P-5)
BUDGET ACTIVITY: BA-7	P-1 ITEM NOMENCLATURE: 8109 Med Suppt Equip	SUBHEAD NO.

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
	Ultrasounds	A	1	0.140						
	Tilt-C Angiography System	A	1	1.488						
	C-Arm Radiograph Units	A	1	0.495						
	TMIP (LAN Upgrade and Hardware)	A			1	0.970				
	Digital Radiography System	A			1	1.306				0.332
	Training Equipment Set	A			1	0.545				0.344
	Non-Steam Sterilizer	A			1	0.135				0.443
	Anesthesia Systems	A					1	1.277		0.100
	Phacoemulsifer	A					1	0.100		0.041
	Training Mannequin	A					1	0.255		0.140
	Bedside Monitoring System	A					1	0.905		0.050
	Endoscopes	A					1	0.252		0.415
	TOTAL (PACFLT)			**2.123**		**2.956**		**2.789**		**1.865**
	Tilt-C Angiography System		2	1.269	3	1.930				
	Anesthesia System									
	Phacoemulsifier									
	Anesthesia System							1.694		
	Phacoemulsifier							0.212		
	Enoscopes									0.889
	Non-Steam Sterilizer									0.210
	Ultrasounds									0.383
	Fluro-Immo Assay									0.160
	Bedside Monitoring System							0.121		0.801
	CSR Sterizilation System									
	Replace Galley/Laundry Systems							0.121		
	CT Scanner Replacement									
	Computerized Radiography System									
	X-Ray room replacement (4 rooms)									
	TOTAL (LANTFLT)			**1.269**		**1.930**		**2.148**		**2.443**

UNCLASSIFIED

APPROPRIATION	PROGRAM COST BREAKDOWN	(DOD Exhibit P-5)
OTHER PROCUREMENT, NAVY	TOTAL COST IN THOUSANDS OF DOLLARS	

BUDGET ACTIVITY: BA-7	P-1 ITEM NOMENCLATURE	8109 Med Suppt Equip	SUBHEAD NO.

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2002 QTY	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST
YA001	TRK, TRACTOR 25 TON		14	1.518	14	1.565	17	2.011	16	1.872
YA001	LAUNDRY		10	0.273	10	0.281	10	0.281		0.000
YA001	FIRE TRUCK		1	0.099	1	0.102	1	0.102		0.000
YA001	AMBULANCE		10	0.628	10	0.587	10	0.647		0.000
YA001	BUS AMBULANCE				0	0.000	0	0.000	3	0.294
YA001	PICKUP 6 PASS		9	0.334	9	0.344	9	0.344		0.000
YA001	TRK, STAKE 15 TON		6	0.531	6	0.443	5	0.443		0.000
YA001	TRK, LUBE/FUEL SERV		1	0.097	1	0.100	1	0.100		0.000
YA001	TRK, UTIL, MAINT		1	0.04	1	0.041	1	0.041		0.000
YA001	TRK, SEPTIC, CLEAN		1	0.136	1	0.140	1	0.140		0.000
YA001	TRK, WRECKER		1	0.048	1	0.050	1	0.050		0.000
YA001	RTCH		1	0.404	1	0.415	1	0.415		0.000
YA001	GENERATOR, 60 KW								49	1.562
YA001	COMPRESSOR, AIR								2	0.080
YA001	LOADER, FRONT END								4	0.388
YA001	INFICON HAPSITE								2	0.300
	TOTAL (Bumed)			**4.108**		**4.068**		**4.574**		**4.496**
	Grand Total			7.500		8.954		9.511		8.804

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE FEBRUARY 2003		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA7 - PERSONNEL AND					C. P-1 ITEM NOMENCLATURE 8109 MEDICAL SUPPORT EQUIPMENT				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
BuMed										
YA 001 TRK, TRACTOR 25 TON										
FY02	14	111	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	14	115		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	16	117		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA 001 LAUNDRY										
FY02	10	27	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	10	28		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 FIRETRUCK										
FY02	1	99	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	102		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 AMBULANCE										
FY02	10	63	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	10	65		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 BUS AMBULANCE										
FY04	3	98	CESO, PT HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 PICKUP 6 PASS										
FY02	9	37	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	9	38		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 TRK, STAKE 15 TON										
FY02	6	89	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	5	90		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | FLEET HOSPITAL | **A. DATE** FEBRUARY 2003

B. APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY **BA7 - PERSONNEL AND**

C. P-1 ITEM NOMENCLATURE
8109 MEDICAL SUPPORT EQUIPMENT

SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
YA001 TRK, LUBE/FUEL SERV										
FY02	1	97	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	100		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001TRK, UTIL, MAINT										
FY02	1	40	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	41		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 TRK, SEPTIC CLEAN										
FY02	1	136	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	140		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 TRK, WRECKER										
FY02	1	48	HUENEME, CA	Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	50		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 RTCH										
FY02	1	403		Nov-01	RCP/FP	UNKNOWN	Mar-02	Sep-02	YES	
FY03	1	415		Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 GEN, 60 KW										
FY04	54	32	CESO, PT HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 COMPRESSORS										
FY04	2	40	CESO, PT HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 GRADERS, ROAD										
FY04	4	97	CESO, PT HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 INFICON HAPSITE										
FY04	2	300	NMLC	Dec-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
LantFlt- FY 02										
Tilt-C Angiography System	2		Unknown	Unknown	Solicitation	DSCP	Jun-02	1-Sep	Yes	
LantFlt- FY 03										
Anesthesia Systems- V7YA	18	1.871	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Yes	
Phacoemulsifler-V7YA	1	0.100	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Yes	

FY 2004/5 President's Biennial Budget
P-40

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA 7

P-1 ITEM NOMENCLATURE/LINE ITEM #

BLI: 811500 Intelligence Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)	$0.0	8115		15.173	33.174	21.148	17.240	13.789	13.294	11.619	14.270	N/A	CONT.
SPARES COST (In Millions)													$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Office of Naval Investigations

Narrative Justification:

APPROPRIATION PROGRAM COST BREAKDOWN
OTHER PROCUREMENT, NAVY **TOTAL COST IN THOUSANDS OF DOLLARS** **February 2003**
APPROPRIATION/BUDGET ACTIVITY: BA-7 P-1 ITEM NOMENCLATURE (DOD Exhibit P-5)

Intelligence Support Equipment

COST CODE	ELEMENT OF COST	ID Code	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
		8115								
	ONI	8115								
301	ONI Systems (ONI-4)	8115	var	199	var	3610	var	7,000	var	3,000
301	ONI Production (ONI-2)	8115	var	703	var	195	var	196	var	217
323-26,348	Tech Sensors (ONI-34)	8115	var	12,672	var	27,957	var	12504	var	12173
334	ONI Systems (ONI-4)	8115	var	268	var	483	var	496	var	524
336,333	ONI Systems (ONI-2)	8115		0	var	195	var	196	var	216
381	Marine Corps Intell Ops	8115	var	434		0		0		
334,339	Coast Guard	8115		0		0		0		
334	Closed Appropriations	8115		0		0		0		
	GDIP TOTAL ONI			**14,276**		**32,440**		**20,392**		**16,130**
356	Intelligence Reserve	8115		0		0		0		0
	TOTAL ONI			**14,276**		**32,440**		**20,392**		**16,130**
	U&S COMMANDS									
377	Navy JICPAC	8115		0		0		0		0
378,310, 33-34	Navy AIC	8115		421		734		756		1,110
	*AAUSN/NCIS Dollars	8115		476		0		0		0
	GRAND CLAIMANT TOTAL			**15,173**		**33,174**		**21,148**		**17,240**

*The funding delta in FY02 (AAUSN/NCIS) is the FCI funding that was allocated to AAUSN/NCIS, funding is executed by claimant 12 not by claimant 15. Funding is reflected in claimant 12 controls.

CLASSIFICATION: **UNCLASSIFIED**

Budget Item Justification Sheet Exhibit P-40				**DATE: February 2003**				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**				**P-1 ITEM NOMENCLATURE/LINE ITEM #** **BLI: 8118 OPERATING FORCES SUPPORT EQUIP**				
Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander, U.S. Naval Forces Europe				OTHER RELATED PROGRAM ELEMENTS				
Operating Forces Support Equipment	Line Item 8118			P-1 Item Nomenclature Operating Forces Support Equipment				
Quantity	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Cost (in Millions)	25.012	24.822	9.219	7.343	6.405	6.015	6.088	5.571

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. Signella NAS I and NAS II Waves Personnel Alerting System (PAS).

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

FY 2004/2005 President's Biennial Budget
Commander, U. S. Atlantic Fleet, Commander, U.S. Pacific Fleet, Commander, Naval Forces Europe

APPROPRIATION/BUDGET ACTIVITY: BA-7 Operating Forces Support Equipment (OFSE) **DATE: February 2003**

1810 / BA 7 OFSE 8118

Cost Elements	QTY	ID Code	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Waterfront - CVN Camels	3	8118	0.894	2.681		1.378				1.437								
Diver Chamber @ NS GTMO	1	8118	1.168	1.168														
La Madellana MUSE Engine	1	8118	0.200	0.231														
Intrusion Detection System - SAVSUBSUPFAC New London	1	8118	0.200	0.200														
Yokohama Fenders, Arleigh Burke Separators, Shore Power Cable & Hoses- NAS Key West		8118				1.900												
Sub Separators - NS Roosevelt Rds	2	8118			0.300	0.600												
Cargo Force Protection Screening (NAT) - NS Norfolk		8118				1.920												
NS Norfolk Paint Float - 1 Tier		8118				0.146		0.146		0.146								
NS Norfolk Paint Float - 2 Tier		8118				0.167		0.167		0.167								
NS Norfolk Paint Float - 3 Tier	2	8118			0.249	0.498		0.249		0.249								
NS Mayport AIMD Un-Interruptible Power Supply (UPS)		8118				0.715												
NS Mayport Emergency Operations Center Improvements		8118				0.100												
NCB Gulfport Emergency Operations Center Improvements		8118				0.200												
NS Pasc Paint Float - 1 Tier		8118				0.175												
NS Norfolk Hazardous Duty Mobile Robot (EOD)		8118				0.125												
MARFORLANT MPEAMS		8118				0.468												
Powder Coating System - CSL		8118				0.430		0.430		0.430								
Replacement Box Fender - CSL		8118				1.000												
SSBN Technology Refresh - CSL	5	8118			0.100	0.500												
Xerox DocuColor 40, ZX-4 - CSL		8118				0.138		0.138		0.138								
Load Bank (2,000 KW) - CSL		8118				0.520												
Electron Microscope - CSL		8118				0.223		0.228		0.200								
Vortex Freeze Seal Trailer - CSL		8118				0.500				0.130								
Paint Mixing System - CSL		8118				0.800												
Accommodation Ladder - CSL		8118				0.125												
OFSE/Bulk Counter - CSL		8118				0.230												
Inductively Coupled Plasma/Optical Emmission Spectrophotometer - CSL		8118				0.145												
NS Norfolk Intrusion Detection Sys.		8118				0.600												
NAS Jax Security Cameras 822/846		8118				0.250												
NAS Jax Electronic Security System		8118				0.400												
Total				**4.280**		**14.253**		**1.358**		**2.897**		**0.000**		**0.000**		**0.000**		**0.000**

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

FY 2004/2005 President's Biennial Budget
Commander, U. S. Atlantic Fleet, Commander, U.S. Pacific Fleet, Commander, Naval Forces Europe

APPROPRIATION/BUDGET ACTIVITY: BA-7 Operating Forces Support Equipment (OFSE) **DATE: February 2003**

1810 / BA 7 OFSE 8118

Cost Elements	QTY	ID Code	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
DERF																		
Range Bays/ETWGLANT	3	8118		0.667														
ESS/WS Earle NJ	1	8118		0.500														
ESS/CNRSE	1	8118		0.800														
Base-wide Alert System CNRSE	1	8118		1.200														
Base-wide Alert System CNRMA	1	8118		0.990														
Base-wide Alert System CNRNE	1	8118		0.134														
Base-wide Alter System Earle	1	8118		0.200														
Barriers - Charleston		8118		1.918														
Barriers - Kings Bay		8118		1.408														
Base-wide Alert System GTMO		8118		0.944														
TOTAL DERF				**8.761**														
Commander in Chief, U. S. Pacific Fleet																		
Central Dispatch System	1	8118		3.500														
Crane Replacement Prog: SRF Yoko	1	8118		10.180	1	1.154	1	3.404	1	2.400								
Recompression Chamber	1	8118		0.583														
Antenna Test Tank for SSMD	1	8118		0.598														
Port Services and Oth port Operations		8118								2.358								
P700 and P700 Mooring Camels		8118						3.006										
Hydorpneumatic Fenders		8118						0.598										
IT Support		8118		4.725		6.500												
MILCON Project P-123 Hydro Fenders		8118			1.000	0.920												
MILCON Project P-435 Guam Homeporting		8118			1.000	0.178	1.000	1.031										
				19.586		8.752		8.039		4.758								

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

FY 2004/2005 President's Biennial Budget
Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2003	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
OFSE	FY02 **LANTFLT**										
	Waterfront - CVN Camels CNRMA	Unkown		FISC Norfolk, VA			3	2.681	Y	N	
	GTMO Diver Chamber	Unkown		Unkown			1	1.168	Y	N	
	Intrusion Detection System - NAVSUBSUPFAC New London	Unknown	Various	Unknown			1	0.200	Y	N	
	LaMaddelena MUSE engine	Various	Various	Unknown			1	0.231	Y	N	
	LANTFLT TOTAL							**4.280**			

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

FY 2004/2005 President's Biennial Budget
Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2003	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
OFSE	FY03 **LANTFLT**										
	Waterfront - CVN Camels	Various	Various	FISC Norfolk, VA			1	1.378	Y	N	
	Yokohama Fenders, Arleigh Burke Separators, Shore Power Cable & Hoses - Nas Key West	Unkown	Unknown	FISC Norfolk, VA			1	1.900	Y	N	
	Sub Separators - NS Roosevelt Rds	Various	Various	Unknown			2	0.600	Y	N	
	Cargo Force Protection Screening (NAT) - NS Norfolk	Various	Various	Unknown			1	1.920	Y	N	
	NS Norfolk Paint Float - 1 Tier	Unkown	Unknown	FISC Norfolk, VA			1	0.146	Y	N	
	NS Norfolk Paint Float - 2 Tier	Unkown	Unknown	FISC Norfolk, VA			1	0.167	Y	N	
	NS Norfolk Paint Float - 3 Tier	Various	Various	Unknown			2	0.498	Y	N	
	NS Mayport AIMD Un-Interruptible Power Supply (UPS)	Unkown	Unknown	FISC Norfolk, VA			1	0.715	Y	N	
	NS Mayport Emergency Operations Center Improvements	Unkown	Unknown	FISC Norfolk, VA			1	0.100	Y	N	
	NCB Gulfport Emergency Operations Center Improvements	Unkown	Unknown	FISC Norfolk, VA			1	0.200	Y	N	
	NS Pasc Paint Float - 1 Tier	Unkown	Unknown	FISC Norfolk, VA			1	0.175	Y	N	
	NS Norfolk, Hazardous Duty Mobile Robot (EOD)	Unkown	Unknown	FISC Norfolk, VA			1	0.125	Y	N	
	MARFORLANT MPEAMS	Unkown	Unknown	FISC Norfolk, VA			1	0.468	Y	N	
	Powder Coating System- CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.430	Y	N	
	Replacement Box Fenders -CSL	Unkown	Unknown	FISC Norfolk, VA			2	1.000	Y	N	
	SSBN Technology Refresh -CSL	Various	Various	Unknown			5	0.500	Y	N	
	Xerox DocuColor 40. ZX-4 - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.138	Y	N	
	Load Bank (2,000 KW) - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.520	Y	N	
	Electron Microscope - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.223	Y	N	
	Vortex Freeze Trailer - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.500	Y	N	
	Paint Mixing System	Unkown	Unknown	FISC Norfolk, VA			1	0.800	Y	N	
	Accommodation Ladder - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.125	Y	N	
	OFSE/Bulk Counter - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.230	Y	N	
	Inductively Coupled Plasman/Optical Emmission Spectrophotometer - CSL	Unkown	Unknown	FISC Norfolk, VA			1	0.145	Y	N	
	NS Norfok Intrusion Detection Sys.	Unkown	Unknown	FISC Norfolk, VA			1	0.600	Y	N	
	NAS Jax Security Cameras 822/846	Unkown	Unknown	FISC Norfolk, VA			1	0.250	Y	N	
	NAS Jax Electronic Security System	Unkown	Unknown	FISC Norfolk, VA			1	0.400	Y	N	
	TOTAL							**14.253**			

FY 2004/5 President's Biennial Budget P-40												DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8120 NCW Mobile Sensor and C4I Platforms					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)	$0.0	8120		4.0	22.6	35.9	36.3	11.4	6.6	7.3	7.4	N/A	CONT.
SPARES COST (In Millions)													$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Office of Naval Investigations

Narrative Justification: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (EMAST). NCW also includes Inshore Boat Units (IBU) and Maritime Security Force (MSF), which are separately funded.

The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the Naval Coastal Warfare Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems including GCCS-M to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveying the near shore areas. Throughout their lifecycles the MIUW systems require preplanned product improvements (P3I). Procurerment and install accomplished as user turnkey acquisition strategy. The Reserve Mobile Ashore Support Terminal (RMAST) is the C4ISR hub for the Naval Coastal Warfare Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in it's Harbor Defense and Coastal Sea Control missions.

There are 22 Mobile Inshore Undersea Warfare units, and6 existing RMAST units supporting the NCW community. MIUW units are garrisoned at various locations throughout the continental U.S. in preparation for operational tasking. RMAST units are garrisoned with NCW Harbor Defense Command (HDC) sites in coastal regions of the U.S. MIUW and RMAST units are mobile systems that can be rapidly deployed around the world.

System Upgrades - Will improve performance and reliability and provide engineering changes to the MIUW-SU(V4) systems as well as various upgrades which would apply to either or both the MIUW-SU(V4) and the MIUW-SU(V3) systems. These upgrades would include sensor system upgrades and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional; C4I equipment to include communications wireless links/LANs. System upgrades to RMAST units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY/ NCW Mobile Sensor Other Procurement, Navy/BA7	ID Code 8120	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS							
			FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
		8120								
R2100	MIUW & RMAST System Upgrades	8120			var	8,441	28	27,496	17	31,460
R2200	Additional RMAST systems	8120					2	7,540	1	3,849
	GRAND TOTAL			0		8,441		35,036		35,309

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS | **DATE:**
P-5A | **February 2003**
APPROPRIATION/BUDGET ACTIVITY/ NCW M

Other Procurement, Navy/BA7

BUDGET PROCUREMENT HISTORY AND PLANNING

Appropriation/Budget Activity: Other Procurement, Navy | **P-1 Line Item Nomenclature**

1810 / BA 7 / Program Line 8120 | **NCW Mobile Sensor and C4I Platforms BLI 8120**

COST CODE	LINE ITEM/ FISCAL YEAR	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
R2100	MIUW & RMAST System Upgrades	FY 03	SAIC/SSC SD	CP/WX		Jan-03		var	var	YES	N/A	
		FY 04	SAIC/SSC SD	CP/WX		Jan-04		22	var	YES	N/A	
		FY 04	SSC-Charleston	WX		Nov-03		6	var	YES	N/A	
		FY 05	SAIC/SSC SD	CP/WX		Jan-05		10	var	NO	Jul-03	
		FY 05	SSC-Charleston	WX		Nov-04		7	var	NO	Jul-04	
R2200	Additional RMAST Systems	FY 04	SSC-Charleston	WX		Nov-03		2	3.770	YES	N/A	
		FY 05	SSC-Charleston	WX		Nov-04		1	3.850	YES	N/A	

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Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009		To Complete	Total
QUANTITY			153	197	164	168	185	196	170	179			
EQUIPMENT COST (In Millions)			31.2	19.6	15.3	15.8	15.7	15.0	18.5	17.3			148.4
SPARES COST (In Millions)													

PROGRAM DESCRIPTION/JUSTIFICATION:

NAVAL OCEANOGRAPHIC OFFICE

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.

AUTONOMOUS UNDERWATER VEHICLE

The SEAHORSE-class Autonomous Underwater Vehicle (AUV) is a fully autonomous survey platform designed for at-sea maintainability and ready integration of COTS oceanographic sensors. It can be deployed from T-AGS 60 ships and from ships of opportunity. With its fully-autonomous, extended-range capability, it serves as a force multiplier to NAVOCEANO survey ships to meet validated CINC requirements. AUVs are a subset of Unmanned Underwater Vehicles (UUV). Without funding NAVOCEANO would fail to establish this new operational capability and would continue to fall behind in meeting Fleet requirements. Additionally, we would incur the cost of reestablishing the program and would jeopardize inclusion of NAVOCEANO in the Navy UUV Master Plan.

AUV LITHIUM BATTERIES

At present, SEAHORSE class Autonomous Underwater Vehicles (AUV) operate from 9000+ Alkaline D-Cell batteries. They were selected for their low cost and high energy density. Now, however, rechargeable lithium ion batteries are available with sufficient energy density to meet SEAHORSE performance specifications. Their cost is about the same as D-Cells for 100 days of operation, but they will provide over 2000 days of operation. Shipping for the large numbers of D-Cells required for a full survey will be eliminated. The survey time lost removing and replacing spent D-Cells will be saved.

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BIOLUMINESCENCE PHOTOMETER OVER THE SIDE (OTS)

NAVOCEANO supports numerous validated CINC requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The over-the-side (OTS) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORM), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence data base and are core data for the Data Warehouse. OTS provides a less sophisticated and easier to operate photometer system that compliments NAVOCEANO's multifunction platforms and ocean surveyor strategies. OTS units on all ships will provide expanded coverage of the basic parameters required to meet validated bioluminescence product requirements of the warfighter.

OCEANOGRAPHIC CENTRAL DATA BASE SERVER

NAVOCEANO's scientific data are stored within the Data Warehouse (DW) in standardized formats. The DW, using a distributed client-server architecture, is used to manage the 600 plus gigabytes of on-line storage needed to provide responsive access to users that include Department of Defense (DoD) and non-DoD agencies. The existing DW servers and mass storage are at the end of their life cycle and are constrained in the number of data request transactions that may be simultaneously processed, as well as the quantity of data that may be stored and managed.

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OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATIONS/MASS STORAGE UG

Shipboard central suite data acquisition and processing systems including UNIX workstations, PCs, network components & mass storage are reaching the end of their supportable life cycle. Many major hardware items are already out of production but are supportable at present. Rather than piece-meal system support as individual components and equipment on individual ships fail, a complete central suite life cycle upgrade is required across all platforms to maintain survey capability and configuration control and to provide adequate data storage capacity for acquisition and post-processing. NAVOCEANO survey platforms must be able to collect data, perform quality control of the collected data, and process the data at or near the time of collection. Supplying common systems and equipment across all survey platforms is necessary to control life cycle, training, and personnel costs. While all NAVOCEANO platforms perform different survey functions using the same operating software (ISS-60), all of the system components and equipment are not exactly the same across all platforms due to the times the ships came into service. Although there has been an ongoing effort to maintain the common functionality, rapid and continual changes in vendor product lines over the past few years have caused the hardware configurations to vary across the platforms, especially if original components failed and were replaced. Failure to provide planned life cycle equipment replacements will result in system failures that could jeopardize data collection, storage, and processing resulting in lost data and/or survey time; loss of configuration; increased maintenance time and cost; and increased training cost due to platform variability.

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CTD ACQUISITION & PROCESSING SYSTEM CALIBRATION SYSTEM UG

Conductivity, Temperature, Depth (CTD) instruments are used to obtain sound velocity profiles within the water column. Sound velocity data is required to groom bottom-mapping sonars. If accurate sound velocity measurements are not available, the recorded depth might be inaccurate by as much as a few meters. This problem is most serious in coastal waters where there may be considerable fresh water intrusion from rivers or rainwater run-off. The resulting fresh water mixing requires more frequent CTD casts to continually monitor changes in salinity, a key variable when determining sound velocity. CTD profiles are also needed for Navy databases. In some areas where NAVOCEANO operates, there is very little archived synoptic or seasonal oceanographic data and CTD instruments would afford a unique opportunity to collect additional observations. The significance of this lack of data will be apparent when we need climatology data to initialize an oceanographic model in one of these tactically important requirements.

OCEANOGRAPHIC DATA WAREHOUSE MASS STORAGE

NAVOCEANO's scientific data are stored within the Data Warehouse (DW) in standardized formats. The DW, using a distributed client-server architecture, is used to manage the 600 plus gigabytes of on-line storage needed to provide responsive data access to internal users and external customers that include Department of Defense (DoD) and non-DoD agencies. The existing DW servers and mass storage are at the end of their life cycle and are constrained in the number of data request transactions that may be simultaneously processed, as well as the quantity of data that may be stored and managed. NAVOCEANO is now collecting in excess of 400 gigabytes (GB) of scientific data per survey that must be ingested and processed in-house. Data collected by NAVOCEANO survey ships and new deployments of Fleet sensors and environmental satellites are estimated to increase data holdings to up to 200 terabytes (TB) per year, which significantly exceeds current Data Warehouse (DWH) mass storage capacity. Projects such as Storage Area Network (SAN), the implementation of GigE capability and upgrade of the NAVOCEANO network core fabric to OC12 (622 mbps) are under way to expedite production and delivery of near real-time collected data. These projects will significantly impact associated storage needs. To accommodate increased storage requirements, additional on-line and near-line mass storage is required. If not funded, increased production times and slower response to Fleet requests for products will occur.

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DEEP MULTIBEAM REPLACEMENT

The Deep Multibeam Replacement is a life cycle replacement for the Simrad EM121A that is installed on all T-AGS-60 class ships. The EM121A is no longer manufactured and spare components are difficult to purchase. The replacement sonar will be a commercial 1 degree by 1 degree swath sonar having a minimum of 191 beams. The nominal sonar frequency is 12 khz with an angular coverage sector of up to 150 degrees or 7 times the water depth. The multibeam system will provide roll, pitch, heave, and yaw correction. The nominal depth range will be 20 to 11000 meters. The addition of this sonar will greatly improve survey efficiency due to the increased swath width and at the same time increase the number of data points per unit area. This sonar combined with the existing EM1002 shallow water multibeams will make the T-AGS-60 ships capable of producing data that exceed International Hydrographic Organization (IHO) requirements for water depths. The other cost benefits are reduction of underhull maintenance and life cycle maintenance. Funding for two systems in FY04 and installation in FY05 will free up EM121A spares to support the other ships until all systems can be replaced.

DIGITAL SIDE SCAN SONAR

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 databases and various Mapping, Charting and Geodesy products.

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DIGITAL SIDE SCAN SONAR WITH WINCH/FLYAWAY

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 or Political to Military efforts in unknown ports require the same information. If uncharted or incorrectly charted (i.e., old data), ships and lives could be at risk. This side scan sonar 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 Tracking Data Base and various Mapping, Charting, and Geodesy (MC&G) charts. Current Hydrographic Cooperative (HYCOOP) assets do not possess the capability to digitally record the side scan data. These 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 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 exact subtle details from the data.

EM1002 MULTIBEAM UPGRADE

TAGS 62 and 63 are currently equipped with an EM1000 shallow water multibeam. This system is no longer in production and is expensive to maintain, especially with regard to replacement part availability and long lead time logistics support. These upgrades are required to provide survey systems that will meet the new International Hydrographic Organization (IHO) requirements for survey accuracy. If not funded, the ability of the ship to conduct multibeam surveys will degrade as equipment becomes unsupportable.

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FLEET SURVEY TEAM (FST) DEPLOYABLE RIGID HULL INFLATABLE BOAT (RHIB)

The Rigid Hydrographic Inflatable Boat (RHIB) supports the Fleet Survey Team (FST), a self-contained military hydrographic team capable of conducting surveys anywhere in the world on short notice. A fully equipped, easily transportable survey vessel is required to reduce both the high cost of shipment and carrier damage to oversized platforms formerly used to conduct these surveys. Procurement of the RHIB provides a fully equipped platform which can be shipped economically to support survey operations.

HSL SUPPORT

NAVOCEANO maintains a Systems Integration Lab (SIL) to provide operator and maintenance training and to perform software development for shipboard mission systems. There is currently no capability in the SIL to support these efforts with regard to the Hydrographic Survey Launch (HSL) multibeam systems. Funding will provide a multibeam SIL, modification of T-AGS 51 to accommodate and deploy the T-AGS 63 class HSLs and NAVOCEANO is required to have all T-AGS 60 class ships capable of supporting HSL operations for conducting hydrographic surveys. This funding will modify T-AGS 61 to accommodate and deploy the T-AGS 63 class HSLs.

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HYDROPHONE COLLECTION SYSTEM

The Hydrophone Collection System (HCS) is a recoverable acoustic buoy used in support of (1) Transmission Loss measurements and (2) Fleet exercises such as ship ASW Readiness Effectiveness Measuring (SHAREM) Program and Rapid Response. The HCS records acoustic signals from sound sources such as Signals Underwater Sound (SUS) and transmits acoustic data back to a surface ship. Data is also internally recorded for later retrieval. The HCS is essential for the collection of Transmission Loss data on acoustic surveys. These data are required both to produce Acoustic and Geophysical databases and to provide direct support during Fleet exercises in evaluating sonar system performance.

HYOPS REPLACEMENT

The Hydrographic and Oceanographic Portable Survey System (HYOPS) will integrate and standardize hydrographic and oceanographic digital data collection and processing techniques and procedures, and collect a wider variety of data for input into NAVOCEANO data bases. The Hydrographic Cooperative (HYCOOP) Surveys Program will acquire HYOPS to support joint surveys in the territorial waters of 23 foreign nations. Multidisciplinary hydrographic/oceanographic surveys support safety of navigation and littoral warfare in ports/harbors, approaches, and coastal areas. HYOPS are required to collect, process, produce, and integrate data from hydrographic and oceanographic surveys. It will interface with a variety of sensors and produce edited data in a digital format.

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INTEGRATED DRIFTING BUOYS

The Integrated Drifting Buoy Program supports Fleet activities ashore and afloat with near real-time environmental data. The buoys are deployed in Navy operational areas and disseminate oceanographic, acoustic, and meteorological data to operational commands in the area through various real-time means. These near real-time data are used for severe weather forecasting, typhoon warning, and ground truthing satellite-derived multi-channel sea surface temperature extraction, refining the fronts and eddies bogus, and initializing the Modular Ocean Data Assimilation System. Procurement has been centrally managed through the Naval Air Warfare Center, Crane, Indiana. This will ensure a smooth transition of the WSQ (XAN-1 through 6) series drifting buoy into the Fleet supply system.

KLEIN 5000 TOWFISH

Procurement of one Klein 5000 side scan sonar system is needed to conduct high-speed, high-resolution acoustic imagery surveys supporting NAVOCEANO mission requirements. Existing borrowed Mine Counter Measures (MCM) Klein systems will be returned later this year leaving only one NAVOCEANO ship that can conduct these surveys. Additional systems will facilitate simultaneous multiple ship surveys in different geographical areas as needed.

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LASER AIRBORNE BATHYMETRIC SURVEY SYSTEM

The objective of the Laser Airborne Bathymetric Survey System (LABS) program is to obtain very high speed bathymetric data collection capability in very shallow water (0-50m) in non-hostile environments that support Navy Mapping, Charting & Geodesy (MC&G) requirements. Data would support Navy and conventional nautical charting efforts in both routine operation and rapid response capability. The LABS system can acquire data at a rate of about 130 sqnm/24 vs 20 sqnm/24 for a survey ship.

MOVING VESSEL PROFILER (MVP)

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 regions.

MULTICHANNEL ACOUSTICS SIMULATOR

The multichannel acoustics simulator will be installed on the T-AGS-60 ships and will be used to monitor the self noise of the ship. Data from this system will be used to determine the condition of the sonar arrays and to determine the frequency of underhull cleaning and repair.

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OCEANOGRAPHIC WINCH

The Oceanographic Winch is required for deployment and retrieval of current measurement packages. This special purpose, roll on/roll off winch allows reels to be changed during deployment and recovery operations. Data obtained from current measurement systems are used to populate the Oceanographic and Atmospheric Master Library (OAML) database. These data are use to develop ocean current models in littoral regions.

OIS ARCHITECTURE UPGRADE

The Naval Oceanographic Office (NAVOCEANO) Oceanographic Information System (OIS) is responsible for the collection, processing, storage and archival, and dissemination of oceanographic and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. NAVOCEANO employs a fleet of eight T-AGS 60 class oceanographic survey ships, with each ship having an accompaniment of up to two Hydrographic Survey Launches, each having a similar data collection capability to the T-AGS 60s. NAVOCEANO also provides real-time METOC support to the Fleet Warfighter for high-temp and contingency operations as well as exercise support. State-of-the-art oceanographic sensors, such as a high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive. This situation is exacerbated by the collection of remotely sensed data and by deployment of new Fleet sensor systems. This funding is required to acquire and maintain the minimum necessary information technology (IT) infrastructure to upgrade the end-to-end OIS processing and production systems to required levels of performance and establish an enterprise-wide systems level architecture required for the derivation of useful METOC oceanographic parameters for DoD and other customers. If not funded, the minimum necessary scientific IT resources will not be available to accommodate increased data volumes and process, produce and disseminate relevant METOC products to the Fleet.

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OPTICS MEASUREMENT ARRAY

Validated Fleet requirements task NAVOCEANO to provide optics support to warfare areas including Mine, Special and Undersea Operations. This information is vital to the Navy's ability to operate undetected and to locate/identify threats based on non-acoustic methods. The function of the Optics Measurement Array is to acquire core data for the Oceanographic and Atmospheric Master Library (OAML) database to produce Fleet products such as STOIC and STORM charts and to support in-house requirements such as the Laser Airborne Bathymetry System (LABS) survey planning. This sensor system measures optical properties of the water column over various temporal and spatial scales so that the impact of the optical environment on a number of issues pertinent to the warfighter can be comprehensively characterized.

POS/MV

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.

POWER SYSTEM REPLACEMENT - T-AGS 51/52/SIL

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.

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SATELLITE PROCESSING SYSTEM REPLACEMENT

NAVOCEANO is the National Core Processing Center for the production of multi-channel sea surface temperatures (MCSST) and altimetry products. The Satellite Processing System presently producing MCSSTs was procured in 1998 and will be ready for Life Cycle Replacement in FY03 (six year old hardware). Under the Oceanographic Analysis 2000 program, MCSST, ADFC, front & eddy, ocean model, and STOIC/SAIL production processes continue to be integrated into common hardware and software architectures. This funding will replace the Satellite Processing System and ADFC hardware and communications infrastructure, and include ocean optical processing into one integrated processing system. The ADFC hardware consists of workstations that will be 5-10 years old in FY03. Ocean optical processing is still under development on individual workstation environments. This funding will also replace the Tactical Oceanographic Processing System (TOPS) hardware and software capabilities for hyperspectral optical applications expected from Warfighter 1 and NEMO hyperspectral sensors. In addition, this funding will also provide for the replacement of the Developmental Web Server hardware that is used for application development for operational NAVOCEANO web server products.

SATELLITE PROCESSING CENTER UPGRADE

NAVOCEANO is the National Core Processing Center for the production of Multi-channel sea surface temperatures (MCSST). MCSSTs are produced from the Geostationary Orbiting Environmental Satellites (GOES) in near real-time. Ingest of the GOES data stream requires acquisition of GOES data via antenna/receiver equipment presently at NAVOCEANO. The workstations that ingest the GOES data stream were procured in FY99 and will be ready for life cycle replacement in FY04 (more than 5 years old). This funding will be used to replace the GOES data ingest workstation hardware. This funding will also be used to begin the first hardware installment of data ingest equipment necessary for ingesting the National Polar Orbiter Environmental Satellite System (NPOESS) satellite data streams expected from the NPOESS prototype satellite due for launch in FY05-FY06. NPOESS replaces the DMSP and TIROS satellite programs and will provide all the DoD required polar orbiting METOC environmental satellite data. NAVOCEANO will be one of 4 national sites directly receiving NPOESS raw data. Hardware and software for NPOESS data ingest and processing are presently being defined by NOAA, NAVOCEANO, FNMOC, and AFWA.

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SEAMAP LAUNCH & RECOVERY SYSTEM

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.

SEAMAP TOWFISH UPGRADE

This upgrade to the SEAMAP system will allow survey requirements to be met without interruption. Fleet requirements for seafloor bathymetric and acoustic backscatter maps, and quantitative backscatter measurements for SWASI, Mine Warfare, and Route Survey data collection can be accomplished. This upgrade will increase pulse compression and calibration capability which will allow a much greater transit energy which results in better bathymetric data records and more accurate products for the warfighter.

SEDIMENT SIZE ANALYZER

NAVOCEANO supports numerous validated requirements to provide complete textural, chemical, physical, acoustic and engineering properties of bottom sediments for use in products distributed to the warfigher. This data is vital to many acoustic and mine burial models used in support of Naval operations. This system will replace 12 year old equipment with state-of-the-art instrumentation and will reduce analysis time by taking advantage of newer technology. All data is used to populate the bottom sediment data base and is core data for the Data Warehouse.

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SHALLOW WATER SEISMIC SYSTEM

The Shallow Water Seismic System is a portable roll on/roll off system for use on T-AGS 60 ships in water depths to approximately 800 meters. The system includes a Chirp Subbottom Profiler, a Wide Angle Bottom Reflector (WABR), a seismic sound source, and a seismic data acquisition system. This system is required to support high priority acoustic and geophysical survey operations. Data collected from this system is use to produce acoustic and geophysical databases. These data provide support for Fleet sonar system performance and weapons system predictions.

SHIP TO SHORE DATA COMMUNICATIONS

The NAVOCEANO Survey Operations Center (SOC) consists of an integrated shipboard satellite communications suite and a land-based data management system capable of transferring, monitoring, managing, and validating high volume survey data to Stennis Space Center from remote survey platforms in the field. The asymmetric satellite data link consists of 2048 kb/s from the ship and 384 kb/s back to the ship. The communications system consists of a 2.7 meter C/Ku-Band satellite antenna, servers, routers, encryptors, commercial off-the-shelf (COTS) content delivery system, internet access, video teleconferencing, and voice over internet protocol (VOIP) telephone service. The SOC data management at NAVOCEANO integrates several COTS technologies into a unified, event-based system allowing data transfer and validation along with geographic displays to track the progress of the survey assets in real-time. A successful prototype demonstration of concept was conducted in June 2001. This net-centric connectivity with the remote survey assets is viewed as the optimum approach to ensuring quality data collection, increasing efficiency and reducing time from data collection to customer product generation. A negative funding decision would result in the continuation of a 30 year old CONOP in an environment where the volume of data is increasing exponentially with the fielding of new sensor systems aboard the survey platforms.

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SUBBOTTOM PROFILER REPLACEMENT

The Chirp Sub-Bottom Profiler generates high resolution images of the seabed. The system will display and log calibrated backscatter levels of the seabed to full ocean depths down to 11000 meters. The output data will be used for geological/geophysical and sediment classification products.

SURVEY OPERATIONS CENTER (SOC) DATA MANAGEMENT SYSTEM

The NAVOCEANO Survey Operations Center (SOC) consists of an integrated shipboard satellite communications suite and a land-based data management system capable of transferring, monitoring, managing, and validating high volume survey data to Stennis Space Center from remote survey platforms in the field. The asymmetric satellite data link consists of 2048 kb/s from the ship and 384 kb/s back to the ship. The communications system consists of a 2.7 meter C/Ku-Band satellite antenna, servers, routers, encryptors, commercial off-the-shelf (COTS) content delivery system, internet access, video teleconferencing, and voice over internet protocol (VOIP) telephone service. The SOC data management at NAVOCEANO integrates several COTS technologies into a unified, event-based system allowing data transfer and validation along with geographic displays to track the progress of the survey assets in real-time. A successful prototype demonstration of concept was conducted in June 2001. This net-centric connectivity with the remote survey assets is viewed as the optimum approach to ensuring quality data collection, increasing efficiency and reducing time from data collection to customer product generation. A negative funding decision would result in the continuation of a 30 year old CONOP in an environment where the volume of data is increasing exponentially with the fielding of new sensor systems aboard the survey platforms.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

TOWED BIO-ASSAYER SYSTEM

The Towed Bio-Assayer is a roll on/roll off acoustic reverberation measurement system for use on T-AGS 60 class ships. Data is collected at three different frequencies to provide volume reverberation and bottom backscattering measurements. Data collected from the Towed Bio-Assayer is used to populate and upgrade the Oceanographic and Atmospheric Master Library (OAML) database. Volume reverberation and backscattering data are used in Fleet sonar system performance evaluations and weapons system predictions.

UNDERWAY SURVEY SYSTEM (USS)

The Underway Survey System (USS) is an underway shipboard data acquisition system used to measure near-surface bioluminescence. The USS collects data from port exit to port entry. It continuously monitors near-surface bioluminescence along with sea-surface conductivity, temperature and fluorescence. The system components are a bioluminescence sensor, an in vivo fluorescence sensor, a conductivity sensor, a temperature sensor, flow sensors, control and interface electronics, and a new computer. NAVOCEANO has requirements to collect and process bioluminescence and associated environmental data in support of a variety of measurement programs (ASW, Mine Warfare, Navy Seals, ONR, NAMARTINTCEN, SEAWIFS).

WARFIGHTING SUPPORT CENTER

Funding requested will provide a Shallow Water Bathymetry Exploitation System and an upgrade to hardware and software supporting ocean features and geospatial information analysis. One of NAVOCEANO's core missions is the collection and processing of bathymetric and hydrographic information to characterize the seafloor. Our ability to gather this data in some areas, especially the littoral, is limited. With advances in satellite technology we have the opportunity to gather information in shallow water leading to a core capability of providing depths, bottom characteristics and currents in the nearshore environment. This information is critical to expeditionary warfare and it provides the added capability of providing data in denied areas for use in oceanographic models and hydrographic littoral data sets. The establishment of the Shallow Water Bathymetry Exploitation System (SWBES) is critical to this effort and could potentially position NAVOCEANO and the Warfighting Support Center as the center of expertise for the exploitation of shallow water bathymetry.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

OCEANOGRAPHIC WEB SERVERS/UPGRADES

The Data Processing Dissemination (DPD) Board purchases of life-cycle replacement operational web servers and developmental platforms will ensure seamless access to NAVOCEANO operational products including databases, imagery, model output, near-real time geospatial data, and publications. This investment directly supports the Vice-Chief of Naval Operations Web-Enabled Navy Initiative. Type and location of assets have been determined by requirements analysis completed in November 1999. If not funded, the efficiency of data exchange between NAVOCEANO and Fleet customers will deteriorate. Hardware upgrade enhancements to support new web-enabled product generation and dissemination tools will not be realized.

WIRE ROPE REELING MACHINE

The Wire Rope Reeling machine provides all cable spooling for NAVOCEANO survey ships and ships of opportunity. The equipment currently is more than 20 years old and repairs are no longer economical because the manufacturer is no longer in business. The machine has exceeded its useful life expectancy. The equipment supports all survey data collected from over-the-side operations including Conductivity, Temperature, Depth (CTD) readings, acoustic, bioluminescence and optics data.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

U. S. NAVAL OBSERVATORY

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.

INSB ARRAY DETECTORS

These array detectors with sensitivities between 1 and 5 micron wavelengths are needed to astronomically map the celestial background emission. The precise positions of objects at these wavelengths for infrared seekers.

DOPPLER SPECTROMETRY TELESCOPE

Precise star positions are used in DOD systems for guidance and targeting. The positions of stars depend upon location on the sky and their proper motion (angular motion on the sky) and their radial velocities (motion along the line of sight to the star). This telescope system will measure the precise radial velocities of stars which together with proper motions measured at the US Naval Observatory and will allow the total space motion of stars to be determined.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

OPTICAL INTERFEROMETER (INFRARED)

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.

LIGHT COLLECTOR SYSTEM

Light collectors are needed to improve the sensitivity of the Navy Prototype Interferometer to complete the spatial studies of the star making up the primary catalog. The accuracy of the star positions will depend heavily on the spatial structure of the photocenter of emission from the stars. The light collector system will make it possible to collect all the light from the 0.5-meter siderostat mirror. There are six siderostat mirrors that must be modified.

CESIUM SYSTEM 5071

The Master Clock consists of over 10 hydrogen masers, 45 cesium standards and associated electronics, computer and communications system to establish the time scales. Additional maser and cesium atomic clock standards must be procured to replace those that have reached the end of their useable ten-year lifetime. The hydrogen maser atomic clocks are very precise in short-term stability and are utilized in conjunction with cesium beam atomic clocks that provide long-term stability to ensure the accuracy of the Navy/DOD/National Master Clock System. The components of the clock must be replaced as they age to maintain the accuracy of the timescale. This system must continue to provide a timescale stable to 12 billionths of a second for GPS operations. Smart weapons, long-range cruise missiles and weapons delivery platforms need near-perfect positioning and precise time (nanoseconds) information. Lack of replacement of the hydrogen maser and cesium standards will degrade the security for secure communication systems. The Observatory will not be able to meet its mission of providing time to GPS and other DOD users who need accurate time without the Master Clock Replacement.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

TIME TRANSFER RECEIVER

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.

H MASER SYSTEM

Hydrogen Masers are an integral part of the Master Clock system at the Naval Observatory. These clocks are very precise in the short term and are utilized in conjunction with cesium beam clocks to ensure accuracy of the Navy/DoD/National Master Clock System.

TWO WAY TIME TRANSFER/SATELLITE ORBIT CENTER

This system will utilize carrier phase time transfer technology to transfer time at the 300 ps level. This technology should be mature by FY03 to allow this system to be fabricated.

NEW TECHNOLOGY CLOCK

New atomic clocks are being developed that will exceed the accuracy of the present atomic clocks making up the Master Clock. This improvement in accuracy will make it possible to have knowledge of time at the 0.1 billionth of a second level. This accuracy is needed for improvement in the accuracy of the GPS system necessary for precisely guided munitions such as Cruise missiles

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

FIBER OPTIC DISTRIBUTION SYSTEM

Fiber optic systems offer the highest accuracy time transfer over limited distances. This system is needed to replace the present system that links the cesium and hydrogen maser time standards making up the Master Clock in Washington, DC. The present system reached the end of its operational lifetime in 2002.

VLBI SUBSYSTEM

Very Long Baseline Interferometry (VLBI) provides the most accurate means of determining astronomical time and the celestial reference frame. Subsystems are needed to keep the VLBI program in Earth orientation in operation. These are data acquisition systems (receivers, digitizing and recording systems) and hydrogen maser clocks needed at the three observation sites in Kokee Park, Hawaii; Fairbanks, Alaska; and Green Bank, West Virginia.

VLBI MARK V SYSTEM

The VLBI Mark V system will improve the current VLBI operational system by replacing the system that transports massive amounts of data by magnetic tape with a system built around the use of portable disk drives. This system will result in savings by eliminating the high cost of maintenance of the current VLBI tape drives. Additional improvements in data handling will also be incorporated in the Mark V system.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

GPS SIMULATOR

The GPS Simulator will be used for the routine calibration of the Naval Observatory GPS Time Monitoring Receivers. It will also be used to evaluate the performance of the new GPS receivers which are under development.

FOCAL PLANE ARRAY

The Focal Plane Array has the capability to carry out astrometric observations at near-infrared wavelengths. It will provide a single measurement for well-exposed stars between 1.2-2.2 microns and offer smaller atmospheric refractive distortions and measurement of objects which are not easily detectable at optical wavelengths. This array accuracy will allow distance determinations to 2% or better.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER

Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA provides responsive quality meteorological and oceanographic (METOC) guidance and information to Navy and other Department of Defense activities worldwide to increase safety of forces and to optimize the use of platforms, weapons, sensors and facilities. METOC support to the operating forces is provided principally through seven geographically dispersed commands (six USN sites located in Fleet concentration areas, and Air Force Weather Agency which supports USAF and USA) via direct connectivity and through DoD circuits. Additionally, thousands of DoD PC users receive their product support directly from FNMOC using advanced mathematical techniques on high-performance computers. The creation and use of web enabled tactical applications is a rapidly emerging method of direct support to the Fleet. Analyses are used to predict the state of atmosphere and oceans for periods ranging from a few hours to a week. These analyses and predictions are used as the basis of specific, fleet-related products for platforms, weapon systems and sensors.

PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS

DoD's role of "global presence" has stressed the current super computer architecture beyond its capacity to provide adequate support. Mission critical functions will be addressed through technology refreshment and enhancement. Customer service will be improved via web-services and web-enabled applications. Greater emphasis on preparation for and reaction to regional conflicts and the littoral threat
has resulted in a greatly increased demand for high resolution, coupled model meteorological guidance and forecasts, as well as oceanographic support to tactical coastal operations. The capability to produce and distribute products to users will be significantly improved as well. Improved atmospheric model output will be available for regional centers to initialize locally-run mesoscale models. Higher resolution nests will be available to ships to run local area analysis and short duration forecasts. This upgrade will provide FNMOC customers with better atmospheric and oceanographic forecasts at longer ranges as a result of sharper data focus, improvements in physics and increase in the resolution of the models, including a coupled atmosphere/wave model. It will also provide improved operational data management and implementation of 3-dimensional variational data assimilation.

BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126

CNMOC HEADQUARTERS

SHALLOW WATER SYSTEM

A new Fleet requirement for a worldwide Shallow Water digital navigation database for the littoral regions has resulted in a need for a greater resolution, more stringent bathymetric database than already exists. Consequently, new multibeam swath sonar systems, digital side scan sonars systems, and additional shallow water survey platforms (Hydrographic Survey Launches (HSL) must be procured to meet this critical navigation to support safe, secure SSN operations. Additionally, recent changes in hydrographic data collection techniques by the International Hydrographic Organization (IHO) have necessitated newer, more precise, shallow water survey systems be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Naval Oceanographic Office													
	AUV Lithium Batteries								2	250	500			
	Autonomous Underwater Vehicle		1	1141	1141	1	852	852						
	Bioluminescence Photom OTS		5	105	525	2	105	210						
	Oceanographic Central Data Base Server					1	450	450				1	400	400
	Oceanographic Central Suite Svy Wkst/Stor UG		5	240	1200	2	225	450	5	278	1390	3	283	850
	CTD Acq & Proc Sys Cal Sys UG		3	146	438									
	Oceanographic Data Warehouse Mass Storage		1	120	120				1	255	255			
	Deep Multibeam Repl								1	2500	2500	1	2500	2500
	Digital Side Scan Sonar		1	128	128									
	Digital Side Scan with Winch/Flyaway		1	370	370				1	250	250			
	EM1002 Multibeam Upgrade		2	131	262									
	NAVOCEANO PAGE TOTAL		**19**		**4184**	**6**		**1962**	**10**		**4895**	**5**		**3750**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System		DATE: FEBRUARY 2003					
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 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	FST Deployable RHIB		1	112	112									
	HSL Support		1	275	275									
	Hydrophone Collection System		1	204	204									
	HYOPS Replacement					1	425	425	1	280	280			
	Integrated Drifting Buoys		95	5	473	170	5	850	136	5	680	142	5	710
	KLEIN 5000 Towfish		3	260	782									
	Laser Airborne Bathy Svy System		1	5160	5160	1	750	750						
	Moving Vessel Profiler (MVP)		1	200	200				2	135	270			
	Multichannel Acoustics Simulat		1	125	125									
	Oceanographic Winch					1	200	200						
	OIS Architecture Upgrade		1	2206	2206	1	200	200	1	1434	1434	3	355	1065
	Optics Measurement Array								1	140	140	2	140	280
	NAVOCEANO PAGE TOTAL		**105**		**9537**	**174**		**2425**	**141**		**2804**	**147**		**2055**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: FEBRUARY 2003
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 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	POS/MV		3	130	390									
	Power Sys Repl - T-AGS 51/52/SIL		3	236	710									
	Satellite Processsing Sys Repl					1	1225	1225						
	Satellite Processing UG								1	150	150			
	SEAMAP Launch & Recovery Sys		1	300	300									
	SEAMAP Towfish Upgrade		1	100	100									
	Sediment Size Analyzer											1	140	140
	Shallow Water Seismic System		1	258	258							1	450	450
	Ship to Shore Data Com		1	100	100	1	850	850				2	1700	3400
	Subbottom Profiler Repl								2	200	400			
	Svy Operations Ctr Data Mgmt Sys		1	590	590	1	100	100	1	659	659	1	1300	1300
	Towed Bio-Assayer System											1	400	400
	Underway Survey System (USS)		2	156	312									
	Warfighter Support Center					1	350	350						
	Oceanographic Web Servers/Upgrades		1	110	110							1	400	400
	Wire Rope Reeling Machine		1	150	150									
	NAVOCEANO PAGE TOTAL		**15**		**3020**	**4**		**2525**	**4**		**1209**	**7**		**6090**
	NAVOCEANO TOTALS		**139**		**16741**	**184**		**6912**	**155**		**8908**	**159**		**11895**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: FEBRUARY 2003
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 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	U.S. Naval Observatory													
	InSB Array Detectors		1	200	200	1	300	300						
	Doppler Spectrometry Telescope		1	6400	6400									
	Optical Interferometer Adjunct (Infrared)		1	205	205									
	Focal Plane Array					1	127	127				1	700	700
	Light Collector System		1	526	526									
	Cesium System 5071		2	117	234	1	420	420	1	220	220	1	220	220
	Time Transfer Receiver		2	172	344	2	200	400						
	H Maser System		2	250	500	2	250	500	2	250	500	2	250	500
	Two Way Time Transfer/ Satellite Orbit Center								1	100	100	1	100	100
	New Technology Clock		1	327	327	1	200	200	1	171	171	1	464	464
	Fiber Optic Distribution System								1	100	100			
	VLBI Subsystem		1	150	150	1	150	150	1	115	115	1	150	150
	VLBI Mark V System					1	200	200	1	200	200			
	GPS Simulator					1	300	300						
	TOTALS		**12**		**8886**	**11**		**2597**	**8**		**1406**	**7**		**2134**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: FEBRUARY 2003
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 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Fleet Numerical Meteorology and Oceanography Center													
	POPS Enhancements		1	5465	5465	1	6882	6882	1	5035	5035	1	1722	1722
	CNMOC HEADQUARTERS													
	Shallow Water System		1	147	147	1	3168	3168	0	0	0	1	83	83
	PAGE TOTAL		**2**		**5612**	**2**		**10050**	**1**		**5035**	**2**		**1805**
	TOTALS		**153**		**31239**	**197**		**19559**	**164**		**15349**	**168**		**15834**

UNCLASSIFIED

EXHIBIT P-5

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE 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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2002 NAVOCEANO										
Autonomous Underwater Vehicle	1	1141	NAVSEA	03/02	RCP	PENN STATE State College, PA	06/02	07/02	YES	
Bioluminescence Photom OTS	5	105	NASA	11/01	MIPR	NASA SSC, MS	04/02	05/02	YES	
Oceanographic Central Suite Svy Wkst/Stor UG	5	240	SPAWARS	04/02	RCP	EAGAN MCALLISTER LEXINGTON PARK, MD	06/02	08/02	YES	
CTD Acq & Proc Sys Cal Sys UG	3	146	NAVOCEANO	12/01	C/FP	SEA-BIRD ELECT W BELLEVUE, MD	03/02	04/02	YES	
Oceanographic Data Warehouse Mass Storage	1	120	GSA	01/02	MIPR	GSA HUNTSVILLE, AL	02/02	05/02	YES	
Digital Side Scan Sonar	1	128	FLEET INDUSTRIAL	09/02	RCP	UNKNOWN	02/03	03/03	YES	
Digital Side Scan with WINCH/FLYAWAY	1	370	GSA	11/01	MIPR	GSA HUNTSVILLE, AL	06/02	08/02	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	
Other Procurement, Navy 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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2002 NAVOCEANO										
EM1002 Multibeam Upgrade	2	131	SPAWARS	03/02	RCP	KONGSBERG-SIMRAD LYNNWOOD, WA	06/02	07/02	YES	
FST Deployable RHIB	1	112	NSWC	01/02	C/FP	NSWC W BETHESDA, MD	03/02	04/02	YES	
HSL Support	1	275	NAVOCEANO	10/01	C/FP	VARIOUS	08/02	09/02	YES	
Hydrophone Collection System	1	204	NAVOCEANO	06/02	C/FP	PSI, MCLEAN, VA	08/02	09/02	YES	
Integrated Drifting Buoys	95	5	NAVSURFWARCEN	11/01	C/FP	METOCEAN Halifax, Nova Scotia	09/02	11/02	YES	
KLEIN 5000 Towfish	3	260	SPAWARS	12/01	RCP	DWS International Corpus Christie, TX	06/02	07/02	YES	
Laser Airborne Bathy Svy Sys	1	5160	ARMY	12/01	MIPR	OPTECH TORONTO, CA	07/02	08/02	YES	
Moving Vessel Profiler (MVP)	1	200	NAVOCEANO	10/01	C/FP	VARIOUS	08/02	10/02	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN 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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2002 NAVOCEANO										
MultiChannel Acoustics Simulator	1	125	NSWC	11/01	C/FP	NSWC W BETHESDA, MD	03/02	07/02	YES	
OIS Architecture Upgrade	1	2206	NAVOCEANO	10/01	C/FP	VARIOUS	07/02	09/02	YES	
POS/MV	3	130	SPAWARS	11/01	RCP	APPALANIX HOUSTON, TX	08/02	11/02	YES	
Power Sys Repl - T-AGS 51/52/60	3	236	SPAWARS	10/01	RCP	PACIFIC POWER IRVINE, CA	08/02	12/02	YES	
SEAMAP Launch & Recovery Sys	1	300	ONR	01/02	RCP	HUGHES MACHINE SHOP BOGALUSA, LA	08/02	10/02	YES	
SEAMAP Towfish Upgrade	1	100	ONR	11/01	RCP	NEPTUNE SCIENCES SLIDELL, LA	08/02	10/02	YES	
Shallow Water Seismic System	1	258	NAVOCEANO	04/02	C/FP	VARIOUS	09/02	12/02	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2002 NAVOCEANO										
Ship to Shore Data Comm	1	100	NSWC	01/02	C/FP	NSWC CORONA, CA	06/02	10/02	YES	
Svy Operations Center Data Management System	1	590	NAVOCEANO	10/01	C/FP	OMNI TECH NEW ORLEANS, LA	08/02	10/02	YES	
Underway Survey System (USS)	2	156	NAVOCEANO	01/02	C/FP	LOCKHEED-MARTIN MS	07/02	09/02	YES	
Oceanographic Web Servers/Upgrades	1	110	SSC	04/02	C/FP	GSA HUNTSVILLE, AL	03/02	08/02	YES	
Wire Rope Reeling Machine	1	150	NAVOCEANO	06/02	C/FP	VARIOUS	08/02	09/02	YES	
FY2002										
CNMOC HEADQUARTERS										
Shallow Water	1	147	NAVOCEANO	8/02	C/FP	VARIOUS	08/02	10/02	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2002										
U.S. NAVAL OBSERVATORY										
InSB Array Detectors	1	200	NSF	3/02	C/FP	NSF	05/02	10/02	YES	
Doppler Spectrometry Telescope	1	6400	UCO/LICK OBSERVATORY	06/02	C/FP	UNIV OF CALIF SANTA CRUZ, CA	07/02	10/03	YES	
Optical Interferometer IR Adjuct	1	205	NRL	05/02	C/FP	NRL	07/02	10/02	YES	
Light Collector	1	526	NRL	05/02	C/FP	NRL	07/02	9/02	YES	
Cesium 5071 System	2	117	FISC WASH	2/02	C/FP	DATUM INC., MA or AGILENT TECH	05/02	7/02	YES	
Time Transfer Receiver	2	172	FISC WASH	2/02	C/FP	TIME TECH GERMANY	05/02	7/02	YES	
H Maser System	2	250	FISC WASH	3/02	C/FP	DATUM INC., MA	05/02	6/02	YES	
New Technology Clock	1	327	FISC WASH	5/02	C/FP	DATUM INC, MA	06/02	9/02	YES	
VLBI Subsystem	1	150	NASA	4/02	C/FP	NASA	05/02	8/02	YES	
FY 2002										
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER										
POPS Enhancements	1	5465	GSA	04/02	C/FP	SILICON GRAPHICS Mountain View, CA	06/02	08/02	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2003 NAVOCEANO										
Autonomous Underwater Vehicle	1	852	NAVSEA	01/03	C/FP	UNKNOWN	03/03	05/03	YES	
Bioluminescence Photom OTS	2	105	NASA SSC, MS	12/02	C/FP	NASA SSC, MS	12/02	03/03	YES	
Oceanographic Central Data Base Server	1	450	GSA HUNTSVILLE, AL	12/02	C/FP	GSA HUNTSVILLE, AL	12/02	03/03	YES	
Oceanographic Central Suite Svy Wkst/Stor UG	2	225	SPAWAR N CHARLESTON, SC	12/02	C/FP	VARIOUS	01/03	04/03	YES	
HYOPS Replacement	1	425	NAVOCEANO	12/02	C/FP	ACOUSTICS TRANSDUCERS GOLETA, CA	12/02	03/03	YES	
Integrated Drifting Buoys	170	5	NSWC CRANE, IN	12/02	C/FP	METOCEAN HALIFAX, NOVA SCOTIA	01/03	03/03	YES	
Laser Airborne Bathy Svy Sys	1	750	USACE WATERWAYS VICKSBURG, MS	12/02	C/FP	UNKNOWN	03/03	05/03	YES	
Oceanographic Winch	1	200	NAVOCEANO	10/03	C/FP	UNKNOWN	12/03	02/04	YES	
OIS Architecture Upgrade	1	200	GSA HUNTSVILLE, AL	12/02	C/FP	GSA HUNTSVILLE, AL	02/03	05/03	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2003 NAVOCEANO										
Satellite Processing Sys Repl	1	1225	GSA HUNTSVILLE, AL	04/03	C/FP	GSA HUNTSVILLE, AL	05/03	07/03	YES	
Ship to Shore Data Comm	1	850	CHICKEN LITTLE PROGRAM OFC EGLIN AFB, FL	01/03	C/FP	UNKNOWN	02/03	04/03	YES	
Svy Operations Center Data Mgmt Sys	1	100	CHICKEN LITTLE PROGRAM OFC EGLIN AFB, FL	01/03	C/FP	UNKNOWN	03/03	07/04	YES	
Warfighter Support Center	1	350	GSA HUNTSVILLE, AL	02/03	C/FP	UNKNOWN	02/03	05/03	YES	
FY 2003 CNMOC HEADQUARTERS										
Shallow Water System	1	3168	NAVOCEANO	12/02	C/FP	UNKNOWN	02/03	04/03	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY2003										
U.S. NAVAL OBSERVATORY										
InSB Array Detectors	1	300	NSF	12/02	C/FP	NSF	03/03	07/03	YES	
Cesium 5071 System	1	420	FISC WASH	12/02	C/FP	DATUM, INC MA or AGILENT TECH	02/03	06/03	YES	
Focal Plane Array	1	127	FISC WASH	1	C/FP	UNKNOWN	04/03	07/03	YES	
H Maser System	2	250	FISC WASH	12/02	C/FP	DATUM, INC MA	03/03	07/03	YES	
Time Transfer Receiver	2	200	FISC WASH	12/02	C/FP	TIME TECH GERMANY	01/03	03/03	YES	
GPS Simulator	1	300	NSF	12/02	C/FP	NSF	01/03	05/03	YES	
New Technology Clock	1	200	FISC WASH	12/02	C/FP	DATUM INC, MA	01/03	05/03	YES	
VLBI Subsystem	1	150	NASA	12/02	C/FP	NASA	02/03	06/03	YES	
VLBI Mark V System	1	200	NSF	12/02	C/FP	NSF	03/03	07/03	YES	
FY 2003										
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER										
POPS Enhancements	1	6882	GSA	10/02	C/FP	SILICON GRAPHICS Mountain View, CA	02/03	05/03	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2004 NAVOCEANO										
AUV Lithium Batteries	2	250	UNKNOWN	01/04	C/FP	UNKNOWN	04/04	05/04	YES	
Oceanographic Central Suite Svy Wkst/Stor UG	5	278	UNKNOWN	12/03	C/FP	UNKNOWN	01/04	04/04	YES	
Oceanographic Data Warehouse Mass Storage	1	255	UNKNOWN	02/04	C/FP	UNKNOWN	04/04	05/04	YES	
Deep Multibeam Repl	1	2500	UNKNOWN	01/04	C/FP	UNKNOWN	04/04	06/04	YES	
Digital Side Scan with WINCH/FLYAWAY	1	250	UNKNOWN	11/03	C/FP	UNKNOWN	01/04	03/04	YES	
HYOPS Replacement	1	280	UNKNOWN	12/03	C/FP	UNKNOWN	02/04	05/04	YES	
Integrated Drifting Buoys	136	5	UNKNOWN	12/03	C/FP	UNKNOWN	03/04	05/04	YES	
Moving Vessel Profiler (MVP)	2	135	UNKNOWN	10/03	C/FP	UNKNOWN	02/04	04/04	YES	
OIS Architecture Upgrade	1	1434	UNKNOWN	10/03	C/FP	UNKNOWN	05/04	07/04	YES	
Optics Measurement Array	1	140	UNKNOWN	01/04	C/FP	UNKNOWN	03/04	05/04	YES	
Satellite Processing UG	1	150	UNKNOWN	10/03	C/FP	UNKNOWN	12/03	02/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2004 NAVOCEANO										
Subbottom Profiler Repl	2	200	UNKNOWN	11/03	C/FP	UNKNOWN	01/04	03/04	YES	
Svy Operations Center Data Mgmt Sys	1	659	UNKNOWN	12/03	C/FP	UNKNOWN	02/04	06/04	YES	
FY2004										
U.S. NAVAL OBSERVATORY										
Cesium 5071 System	1	220	FISC WASH	12/03	C/FP	DATUM , INC MA OR	01/04	05/04	YES	
Two Way Time Transfer/ Satellite Orbit Center	1	100	FISC WASH	12/03	C/FP	TIME TECH, GERMANY	01/04	05/04	YES	
Fiber Optic Distribution System	1	100	NRL	12/03	C/FP	NRL	02/04	06/04	YES	
New Technology Clock	1	171	FISC WASH	12/03	C/FP	DATUM INC, MA	03/04	06/04	YES	
VLBI Subsystem	1	115	NASA	12/03	C/FP	NASA	01/04	05/04	YES	
VLBI Mark V System	1	200	NSF	12/03	C/FP	NSF	02/04	06/04	YES	
H Maser System	2	250	FISC WASH	12/03	C/FP	DATUM, INC MA	03/04	07/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy 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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2004 **FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER**										
POPS Enhancements	1	5035	GSA	10/03	C/FP	UNKNOWN	02/04	05/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 2005 NAVOCEANO										
Oceanographic Central Data Base Server	1	400	UNKNOWN	11/04	C/FP	UNKNOWN	01/05	03/05	YES	
Oceanographic Central Suite Svy Wkst/Stor UG	3	283	UNKNOWN	12/04	C/FP	UNKNOWN	01/05	04/05	YES	
Deep Multibeam Repl	1	2500	UNKNOWN	01/05	C/FP	UNKNOWN	04/05	06/05	YES	
Integrated Drifting Buoys	142	5	UNKNOWN	12/04	C/FP	UNKNOWN	03/05	05/05	YES	
OIS Architecture Upgrade	3	355	UNKNOWN	10/04	C/FP	UNKNOWN	05/05	07/05	YES	
Optics Measurement Array	2	140	UNKNOWN	01/05	C/FP	UNKNOWN	03/05	05/05	YES	
Sediment Size Analyzer	1	140	UNKNOWN	10/04	C/FP	UNKNOWN	01/05	03/05	YES	
Shallow Water Seismic System	1	450	UNKNOWN	10/04	C/FP	UNKNOWN	02/05	06/05	YES	
Ship to Shore Data Comm	1	1700	UNKNOWN	12/04	C/FP	UNKNOWN	03/05	07/05	YES	
Svy Operations Ctr Data Mgmt Sys	1	1300	UNKNOWN	12/04	C/FP	UNKNOWN	02/05	04/05	YES	
Towed Bio-Assayer System	1	400	UNKNOWN	11/04	C/FP	UNKNOWN	01/05	03/05	YES	
Oceanographic Web Servers/Upgrades	1	400	UNKNOWN	10/04	C/FP	UNKNOWN	03/05	05/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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 AVAILABLE NOW	IF NO WHEN AVAILABLE
FY2005										
U.S. NAVAL OBSERVATORY										
Focal Plane Array	1	700	FISC WASH	12/04	C/FP	UNKNOWN	02/05	06/05	YES	
Cesium 5071 System	1	220	FISC WASH	12/04	C/FP	DATUM, INC MA OR AGILENT TECH	01/05	05/05	YES	
H Maser System	2	250	FISC WASH	12/04	C/FP	DATUM, INC MA	02/05	06/05	YES	
Two Way Time Transfer/ Satellite Orbit Center	1	100	FISC WASH	12/04	C/FP	TIME TECH, GERMANY	03/05	06/05	YES	
New Technology Clock	1	464	FISC WASH	12/04	C/FP	DATUM INC, MA	01/05	05/05	YES	
VLBI Subsystem	1	150	NASA	12/04	C/FP	NASA	02/05	06/05	YES	
FY 2005										
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CTR										
POPS Enhancements	1	1722	GSA	10/04	C/FP	Unknown	02/05	05/05	YES	
FY 2005										
CNMOC HEADQUARTERS										
Shallow Water System	1	83	NAVOCEANO	12/04	C/FP	UNKNOWN	02/05	05/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT P-5A

FY 2004/5 President's Biennial Budget P-40								DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 812800 Physical Security Systems (PSE)					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)	$0.0	8128		115.3	150.2	74.6	185.6	149.2	75.6	179.6	232.8	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 CAT'S I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also funded. Military Construction requiring Intrusion Detection Systems (IDS) before occupancy requirements are funded in this program. Regional consolidations of command and control centers are included in the out years. Following the attack on the USS Cole in October 2000, PSE funding increased significantly commencing with FY 2002 for the procurement of Surface Waterside Security Systems (WSS) either pierside or in the water as barriers.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 812800 Physical Security Systems (PSE)
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions	$0.0	8128		115.3	150.2	74.6	185.6	149.2	75.6	179.6	232.8	N/A	CONT
SPARES COST (In Millions)													$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

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 CAT'S I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also funded. Military Construction requiring Intrusion Detection Systems (IDS) before occupancy requirements are funded in this program. Regional consolidations of command and control centers are included in the out years. Following the attack on the USS Cole in October 2000, PSE funding increased significantly commencing with FY 2002 for the procurement of Surface Waterside Security Systems (WSS) either pierside or in the water as barriers.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: OPN/BA7-Personnel and Command Support Equipment	ID Code 8128	NOMENCLATURE: BLI: 812800 Physical Security Systems (PSE)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
		8128												
	NCIS	8128			**108,614**			**136,974**			**8,032**			**30,361**
	Regional Security Systems													
	Regional Security Systems include the following items:													
	Norfolk Region	8128				2	Various	2,900						
	Jacksonville, Fl, Region	8128	2	Various	2,400	1	Various	1,000						
	Presidential Support	8128	1	Various	215	1	Various	400	1	Various	300	1	Various	300
	Critical Readiness Assets	8128	1	Various	200	1	Various	200						
	OCONUS SCIF	8128	1	Various	210	1	Various	213						
	Waterside Security Systems (WSS) - pierside and water barriers; and CONUS/OCONUS submarine Protection Systems; Personnel Alerting Systems (PAS)	8128	Various	Various	65,907	Various	Various	69,188	Various	Various	4,313	Various	Various	23,063
	Military Construction (MILCON) Intrusion Detection Systems (IDS)	8128	Various	Various	7,350	Various	Various	8,655	Various	Various	3,419	Various	Various	6,998
	Other Physical Security Equipment (PSE) Items/Systems Note: "Systems are site specific."	8128	Various	Various	32,263	Various	Various	54,418						
	CNO (N09BF)				42									
	Military Sealift Command (MSC)													
	MSC Ships Protection:													
	Hull Perimeter Lighting	8128	122	Various	15									
	Intrusion Detection System (IDS)	8128	122	Various	12									
	Closed Circuit TV (CC/TV)	8128	92	Various	15									
	NAVSEA													

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY	ID Code	NOMENCLATURE
OPN/BA7-Personnel and Command Support Equipment	8128	BLI: 812800 Physical Security Systems (PSE)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVFAC													
	Waterside Security Systems (WSS)/barriers and Submarine Protection Systems (OCONUS/CONUS)	8128							Various	Various	21,643	Various	Various	50662
	Personnel Alerting System (PAS)	8128							Various	Various	2,958	Various	Various	6924
	Military Construction Intrusion Detection System (MILCON IDS)	8128							Various	Various	5,767	Various	Various	13501
	Other Physical Security Equipment (PSE) Items (Boat Booms, Mailroom/X-Ray Machines, Security Upgrades, etc)	8128							Various	Various	30,728	Various	Various	71930
	Regional Securiity Systems	8128							Various	Various	5,027	Various	Various	11769
	TOTAL										**66,123**			**154,786**
	GRAND TOTAL				**115,335**			**150,151**			**74,626**			**185,600**