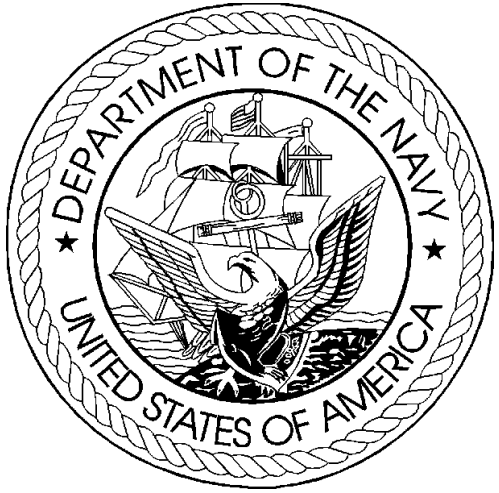
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 15 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $128,000 per light armored vehicle, and $417,000 per heavy armored vehicle; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $5,979,194,000, to remain available for obligation until September 30, 2012.

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Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

05 MAY 2009

APPROPRIATION: Other Procurement, Navy

Budget Activity	FY 2008 Base&OCO Actuals	FY 2009 Base&OCO SupReq 4/9/09	FY 2010 Base	FY 2010 OCO	FY 2010 Total
05. Civil engineering support equip	726,751	152,791	90,078	77,265	167,343
06. Supply support equipment	747,124	104,229	101,335	25	101,360
07. Personnel & command support equip	415,700	416,299	341,237	112,073	453,310

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:55:50

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	S E C
BUDGET ACTIVITY 05: Civil engineering support equip													
	CIVIL ENGINEERING SUPPORT EQUIPMENT												
120	PASSENGER CARRYING VEHICLES	A		7,137		1,960		4,139		25		4,164	U
121	GENERAL PURPOSE TRUCKS	A		694		827		1,731		93		1,824	U
122	CONSTRUCTION & MAINTENANCE EQUIP	A		81,527		48,273		12,931		11,167		24,098	U
123	FIRE FIGHTING EQUIPMENT	A		17,793		16,241		12,976				12,976	U
124	TACTICAL VEHICLES	B		368,107		36,975		25,352		54,008		79,360	U
125	AMPHIBIOUS EQUIPMENT	A		104,422		14,000		2,950				2,950	U
126	POLLUTION CONTROL EQUIPMENT	A		4,949		5,402		5,097				5,097	U
127	ITEMS UNDER $5 MILLION	A		139,193		28,000		23,787		10,842		34,629	U
128	PHYSICAL SECURITY VEHICLES	A		2,929		1,113		1,115		1,130		2,245	U
TOTAL Civil engineering support equip				726,751		152,791		90,078		77,265		167,343	
BUDGET ACTIVITY 06: Supply support equipment													
	SUPPLY SUPPORT EQUIPMENT												
129	MATERIALS HANDLING EQUIPMENT	A		13,291		14,927		17,153		25		17,178	U
130	OTHER SUPPLY SUPPORT EQUIPMENT	A		15,184		9,220		6,368				6,368	U
131	FIRST DESTINATION TRANSPORTATION	A		6,111		6,198		6,217				6,217	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:55:50

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	SEC
132	SPECIAL PURPOSE SUPPLY SYSTEMS	A		712,538		73,884		71,597				71,597	U
TOTAL	Supply support equipment			747,124		104,229		101,335		25		101,360	
BUDGET ACTIVITY 07:	Personnel & command support equip												
	TRAINING DEVICES												
133	TRAINING SUPPORT EQUIPMENT	A		25,090		16,715		12,944				12,944	U
	COMMAND SUPPORT EQUIPMENT												
134	COMMAND SUPPORT EQUIPMENT	A		76,262		60,119		55,267		4,000		59,267	U
135	EDUCATION SUPPORT EQUIPMENT	A		1,970		2,012		2,084				2,084	U
136	MEDICAL SUPPORT EQUIPMENT	A		6,829		6,474		5,517				5,517	U
137	NAVAL MIP SUPPORT EQUIPMENT	A				1,641		1,537				1,537	U
139	OPERATING FORCES SUPPORT EQUIPMENT	A		17,074		18,297		12,250		15,452		27,702	U
140	C4ISR EQUIPMENT	A		29,454		16,470		5,324		3,100		8,424	U
141	ENVIRONMENTAL SUPPORT EQUIPMENT	A		26,236		24,172		18,183				18,183	U
142	PHYSICAL SECURITY EQUIPMENT	A		169,405		216,644		128,921		89,521		218,442	U
143	ENTERPRISE INFORMATION TECHNOLOGY	A		51,961		35,495		79,747				79,747	U
	OTHER												
144	CANCELLED ACCOUNT ADJUSTMENTS	A		250									U
999	Classified Programs			11,169		18,260		19,463				19,463	U
TOTAL	Personnel & command support equip			415,700		416,299		341,237		112,073		453,310	

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:55:50

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BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
	FY 2008	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total	
QUANTITY						
COST (in millions)	7.137	1.960	4.139	0.025	4.164	

This P-1 line is for passenger-carrying vehicles consisting of buses, automobiles, ambulances, and various utility and carryall trucks up to 9200 lbs. Gross Vehicle Weight Rating (GVWR). These vehicles are utilized by Naval operating forces and shore activities for essential transportation of personnel in the execution of official Navy business. Beginning in FY 2010 funding in this line supports the Joint POW/MIA Accounting Command (JPAC).

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.

Ambulances are used by the Medical Corps at Navy hospitals, clinics, and by Naval Expeditionary Medical Command Units. Modular ambulances are used for emergency transport of personnel where emergency medical services are provided in route. Field ambulances provide the same emergency service, but are four-wheel drive to access remote sites in support of field units. Patient transport ambulances are used for transporting stabilized patients to specialized care/other medical facilities. Ambulance conversion buses are used to move mixed loads of ambulatory and/or stretcher-borne patients.

Maintenance/utility trucks are utilized to transport, tools, supplies, materials, and equipment necessary for maintenance personnel performing facility maintenance at shore facilities. Carryalls are used for transporting sailors, flight crews, maintenance, and civilian personnel to work sites or for other mission related activities.

The funds requested in FY 2010 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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.

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT									LINE ITEM 6003		P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLE			SUBHEAD K5XA
			COSTS IN MILLIONS OF DOLLARS											
			FY 2008			FY 2009			FY 2010 Baseline			FY 2010 OCO		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XA51A	BUSES	A	19	VARIOUS	1.298	2	VARIOUS	0.139	23	VARIOUS	1.586			
XA51B	AUTOMOBILES	A	13	VARIOUS	0.198	23	VARIOUS	0.344	9	VARIOUS	0.131			
XA51C	AMBULANCES	A	16	VARIOUS	1.638	10	VARIOUS	0.659	7	VARIOUS	0.568			
XA51F	UTILITY AND CARRYALL TRUCKS	A	132	VARIOUS	3.507	37	VARIOUS	0.667	58	VARIOUS	1.683	1	0.025	0.025
XA51G	ILS SUPPORT COST	A			0.496			0.151			0.171			
	TOTAL		180		7.137	72		1.960	97		4.139	1		0.025

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT							LINE ITEM 6003		P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
			COSTS IN MILLIONS OF DOLLARS											
			FY 2008				FY 2009				FY 2010			
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST	
XA51A	BUSES	A	17	0.068	1.156									
XA51B	AUTOMOBILES	A	2	0.014	0.028						4	0.014	0.057	
XA51F	UTILITY AND CARRYALL TRUCKS	A	129	VARIOUS	3.523						20	VARIOUS	0.474	
XA51G	ILS SUPPORT COST	A			0.032								0.036	
	RESERVE TOTAL		148		4.739						24		0.567	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XA51A BUSES									
BUS BOC 20 PASSENGER DED 16000 GVW									
FY 2008	2	$69,116	GSA	MIPR/FP	COLONIAL EQUIP CO., FREDERICK, MD	Mar-08	Jun-08	YES	
FY 2009	1	$70,015	GSA	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2010	9	$70,995	GSA	MIPR/FP	UNKNOWN				
BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE									
FY 2010	5	$46,268	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Sep-10	YES	
BUS BOC 60 PASSENGER SCHOOL DED 25500 GVW									
FY 2010	2	$99,287	GSA	MIPR/FP	UNKNOWN	Mar-10	Jun-10	YES	
BUS BOC 36 PASSENGER DED 25500 GVW									
FY 2008 FULL SUPPLEMENTAL	17	$68,232	GSA	MIPR/FP	UNKNOWN	May-09	May-09	YES	
FY 2009	1	$69,119	GSA	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE									
FY 2010	7	$73,877	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Sep-10	YES	
XA51B AUTOMOBILES									
SEDAN MIDSIZE 4 DOOR RIGHT HAND DRIVE									
FY 2008	1	$25,789	FEAD YOKOSUKA	C/FP	NISSAN MOTOR CO., JAPAN	Aug-08	Aug-09	YES	
SEDAN COMPACT 5 PASSENGER 4 DOOR									
FY 2008	6	$13,812	GSA	MIPR/FP	GM, DETROIT, MI	Mar-08	Jul-08	YES	
FY 2009	4	$13,992	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2010	6	$14,188	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
SEDAN COMPACT FOREIGN									
FY 2008	3	$14,960	VARIOUS	C/FP	UNKNOWN	May-09	Feb-09	YES	
FY 2009	19	$15,155	VARIOUS	C/FP	UNKNOWN	Jun-09	Oct-09	YES	
FY 2010	3	$15,367	VARIOUS	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
SEDAN COMPACT 5 PASSENGER 4 DOOR RIGHT HAND DRIVE									
FY 2008	3	$14,960	FEAD YOKOSUKA	C/FP	UNKNOWN	May-09	Jan-09	YES	
XA51C AMBULANCES									
AMBULANCE BUS CONVERSION FC 8-12 LITTER R/LOAD RIGHT HAND DRIVE									
FY 2010	1	$86,355	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Nov-10	YES	
AMBULANCE BUS CONV FC 12 LITTER R/LOAD									
FY 2008	9	$125,711	GSA	MIPR/FP	BLUE BIRD, FORD VALLEY, GA	Jul-08	Dec-08	YES	
TRUCK AMBULANCE VAN CONVERSION PATIENT TRANSPORT RIGHT HAND DRIVE									
FY 2010	1	$44,454	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Nov-10	YES	
TRUCK AMBULANCE FIELD COM 4X4 DED									
FY 2010	1	$78,749	GSA	MIPR/FP	UNKNOWN	Mar-10	Aug-10	YES	
TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE									
FY 2010	2	$78,749	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Nov-10	YES	
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER									
FY 2008	1	$55,870	GSA	MIPR/FP	UNKNOWN	May-09	Feb-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE									
FY 2008	3	$52,222	FEAD YOKOSUKA	C/FP	NISSAN MOTOR CO., JAPAN	Nov-08	Mar-09	YES	
FY 2009	7	$52,901	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-09	Nov-09	YES	
TRUCK AMBULANCE MODULAR BODY 2 LITTER									
FY 2009	1	$89,644	GSA	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER									
FY 2008	3	$98,034	GSA	MIPR/FP	WHD COACH, WINTER PARK, FL	May-08	Oct-08	YES	
FY 2009	2	$99,308	GSA	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2010	2	$100,700	GSA	MIPR/FP	UNKNOWN	Mar-10	Aug-10	YES	
XA51F UTILITY AND CARRYALL TRUCKS									
TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW									
FY 2008	8	$30,532	GSA	MIPR/FP	GM, DETROIT, MI	Mar-08	Jul-08	YES	
FY 2008 FULL SUPPLEMENTAL	65	$31,143	GSA	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2010	7	$31,990	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK VAN FORWARD CONTROL RIGHT HAND DRIVE									
FY 2008	1	$34,000	FEAD YOKOSUKA	C/FP	UNKNOWN	May-09	Jan-09	YES	
TRUCK VAN FORWARD CONTROL									
FY 2010	6	$50,623	VARIOUS	VARIOUS	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK VAN F/C 8 PASSENGER 6000 GVW									
FY 2009	16	$16,770	VARIOUS	VARIOUS	UNKNOWN	May-09	Jul-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK VAN F/C 12 PASSENGER 8500 GVW									
FY 2008	1	$17,265	GSA	MIPR/FP	FORD, DEARBORN, MI	May-08	Sep-08	YES	
FY 2009	11	$17,489	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2010	1	$17,734	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK VAN F/C 15 PASSENGER 8500 GVW									
FY 2008	9	$19,474	GSA	MIPR/FP	FORD, DEARBORN, MI	Mar-08	Jul-08	YES	
FY 2008 FULL SUPPLEMENTAL	39	$19,474	GSA	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2010	14	$20,003	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW									
FY 2010	1	$16,605	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE									
FY 2010	5	$24,118	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK UTILITY COMM 4500 GVW									
FY 2008	7	$30,548	VARIOUS	VARIOUS	GM GOV'T SALES, MI	Mar-08	Jun-08	YES	
FY 2010	20	$31,378	VARIOUS	VARIOUS	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK UTILITY COMM 4X4 4500 GVW FULL TOP									
FY 2010	3	$25,328	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN									
FY 2010	1	$25,544	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK UTILITY COMM 4X4 4500 GVW W/WINCH									
FY 2009	1	$28,257	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER									
FY 2010	1	$16,389	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASSENGER									
FY 2008	2	$19,487	GSA	MIPR/FP	FORD MOTOR, DEARBORN, MI	Mar-08	Jul-08	YES	
FY 2009	9	$19,740	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6007	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS	SUBHEAD K5XC
	FY 2008	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total	
QUANTITY						
COST (in millions)	0.694	0.827	1.731	0.093	1.824	

This P-1 line item is for various sizes of utility and cargo trucks of commercial design which range from 3,400 pounds to 15,000 pounds gross vehicle weight rating (GVWR). Cargo pickup trucks are used to transport personnel and equipment in support of fleet operations where such mobility is necessary to support the mission. The maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance. Panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body and freight trucks are used to move palletized material from warehouses to users. In FY 2008 an initiative to transfer ownership of this equipment from general fund to the Working Capital Fund resulted in many of the Navy shore requirements being funded out of the Navy Working Capital Program. Specialized operations such as the Joint POW/MIA Accounting Command (JPAC), and other mission specific equipment remain in this P-1 line item.

The funds requested in FY 2010 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT								LINE ITEM 6007	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
			COSTS IN MILLIONS OF DOLLARS											
			FY 2008			FY 2009			FY 2010 Baseline			FY 2010 OCO		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XC53B	CARGO TRUCKS	A	28	VARIOUS	0.694	35	VARIOUS	0.827	7	VARIOUS	1.731	6	VARIOUS	0.093
	TOTAL		28		0.694	35		0.827	7		1.731	6		0.093

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPP				P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XC53B CARGO TRUCKS									
TRUCK PANEL F/C GED 6000 GVW									
FY 2009	3	$16,672	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2010	4	$16,905	GSA	MIPR/FP	UNKNOWN	May-10	Jul-10	YES	
TRUCK PANEL FORWARD CONTROL									
FY 2010	1	$21,091	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
TRUCK PANEL F/C GED 6000 GVW RIGHT HAND DRIVE									
FY 2008	7	$25,199	FEAD YOKOSUKA	C/FP	UNKNOWN	May-09	Jan-09	YES	
FY 2010	1	$25,884	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK CARGO PICKUP COMP 4000GVW 6FT BED									
FY 2008	4	$9,819	GSA	MIPR/FP	FORD, DEARBORN, MI	Mar-08	Jul-08	YES	
FY 2010	2	$10,086	GSA	MIPR/FP	FORD, DEARBORN, MI	Mar-08	Jul-08	YES	
TRUCK CARGO P/UP COMP 4000 GVW RIGHT HAND DRIVE									
FY 2009	8	$17,967	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-09	Oct-09	YES	
TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE									
FY 2010	1	$21,296	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH									
FY 2009	23	$26,645	VARIOUS	VARIOUS	UNKNOWN	Jun-09	Oct-09	YES	
TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW									
FY 2008	17	$28,137	VARIOUS	VARIOUS	UNKNOWN	May-09	Jan-09	YES	
TRUCK STAKE GED 8500 GVW 8 FT BED									
FY 2009	1	$20,094	GSA	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
TRUCK 28' BOX 10 TON W/LIFT GATE									
FY 2010	4	$415,682	GSA	MIPR/FP	UNKNOWN	Jun-10	Oct-10	YES	

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6024	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT		SUBHEAD K5XH
	FY 2008	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total	
QUANTITY						
COST (in millions)	81.5	48.3	12.9	11.2	24.1	

This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by the Naval Expeditionary Combat Command, Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites.

Earth Moving Equipment includes 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.

Miscellaneous Construction Equipment includes four major categories of construction equipment:

- General mix, batch, concrete and asphalt working equipment consists of equipment such as portable concrete mixers, rock crushers, asphalt and water distributors, aggregate spreaders, and asphalt and rubberized compound heating kettles which are used to provide aggregate materials for asphalt mixing plants and concrete batching plants. This equipment is used by the NCF to provide advance base and forward port facility construction and runway, taxi apron, and work area paving projects.

- Air compressors and drilling operations equipment consists of 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 consists of portable floodlight trailers (with 6kW generators) which are used by the NCF to provide light for around-the-clock construction efforts and generators used as portable power to support power tools, 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.

BUDGET ITEM JUSTIFICATION SHEET			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6024	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH

- Other miscellaneous maintenance equipment consists of welders, decontamination apparatus, machine shop trailers and shredders . This 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) includes 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).

The funds requested in FY 2010 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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.

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT						LINE ITEM 6024			P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
			COSTS IN MILLIONS OF DOLLARS											
			FY 2008			FY 2009			FY 2010 Baseline			FY 2010 OCO		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XH56A	EARTHMOVING	A	182	VARIOUS	30.041	102	VARIOUS	24.860	30	VARIOUS	4.560	8	VARIOUS	3.823
XH56B	MISC. CONSTRUCTION	A	503	VARIOUS	47.326	282	VARIOUS	19.050	140	VARIOUS	6.977	36	VARIOUS	3.527
XH56C	CRANES	A	6	VARIOUS	2.817	6	VARIOUS	2.111	2	VARIOUS	0.528	7	VARIOUS	3.814
XH56D	ILS SUPPORT COST	A			1.343			2.252			0.866			0.003
	TOTAL		691		81.527	390		48.273	172		12.931	51		11.167

PROGRAM COST BREAKDOWN											DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6024	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT							SUBHEAD K5XH
			COSTS IN MILLIONS OF DOLLARS								
			FY 2008			FY 2009			FY 2010		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XH56B	MISC. CONSTRUCTION	A	24	VARIOUS	0.590				8	VARIOUS	0.213
XH56D	ILS SUPPORT COST	A									0.007
	RESERVE TOTAL		24		0.590				8		0.220

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XH56A EARTHMOVING									
EXCAVATOR CRWLR MTD W/ BKTS PAV BRKR									
FY 2008 FULL	9	$166,006	DSCP	MIPR/FP	Caterpillar,	Oct-08	Feb-09	YES	
SUPPLEMENTAL					Mossville, IL				
FY 2009	9	$168,158	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
GRADER ROAD 6X4 12 FT BLADE SCARIFIER									
FY 2008	1	$257,278	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2008 FULL	36	$262,423	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
SUPPLEMENTAL									
FY 2009	4	$265,834	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
GRADER ROAD MOTORIZED 130G									
FY 2009	10	$262,423	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
LOADER SCOOP FULL-TRKED 2-1/2 CY W/ROPS									
FY 2008 FULL	10	$212,902	DSCP	MIPR/FP	Caterpillar,	Nov-08	Mar-08	YES	
SUPPLEMENTAL					Mossville, IL				
FY 2009	13	$215,670	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/BACKHOE									
FY 2008	3	$166,006	DSCP	MIPR/FP	Caterpillar, Mossville, IL	Oct-08	Feb-09	YES	
FY 2008 FULL SUPPLEMENTAL	6	$166,006	DSCP	MIPR/FP	Caterpillar, Mossville, IL	Nov-08	Mar-09	YES	
FY 2009	1	$168,164	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY2010 OCO	1	$170,518	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	
LOADER SCOOP WHEELED 4x4 125 HP									
FY 2009	8	$166,006	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
LOADER SCOOP WH 5 CU YD 262HP									
FY 2008 FULL SUPPLEMENTAL	6	$205,184	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
SCOOP LOADER, SKID STEER, 73 HP MINIMUM, DED									
FY 2008 FULL SUPPLEMENTAL	50	$40,660	DSCP	MIPR/FP	John Deere, Moline, IL	Nov-08	Mar-09	YES	
ROLLER MOTORIZED COMPACTOR 9-WHEELED									
FY 2008 FULL SUPPLEMENTAL	9	$76,349	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
ROLLER ROAD VIBRATORY 1 DRUM FRONT EC									
FY 2008	19	$76,177	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2010	17	$78,248	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
ROLLER MOTORIZED SOIL COMPACTOR SELF-PROPELLED									
FY 2009	5	$363,672	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
SCRAPER TRACTOR EARTH MOVING 11 CU YD									
FY 2009	5	$365,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
SCRAPER TRACTOR EARTH MOVING 18 CU YD									
FY 2009	9	$447,671	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
SCRAPER-TRACTOR DED 4X2 14-20 CY 621C									
FY 2008 FULL SUPPLEMENTAL	10	$443,701	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
DUMP OFF-HIGHWAY TRUCK 20 TON 4X2									
FY 2008 FULL SUPPLEMENTAL	10	$215,780	DSCP	MIPR/FP	Daimler Trucks, Portland, OR	Oct-08	Feb-09	YES	
FY 2010	7	$221,645	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
DUMP OFF-HIGHWAY TRUCK									
FY 2009	4	$500,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
TRACTOR CRAWLER T-5 ANGLE BLADE HYD									
FY 2008 FULL SUPPLEMENTAL	11	$217,919	DSCP	MIPR/FP	Caterpillar, Mossville, IL	Sep-08	Jan-09	YES	
TRACTOR CRAWLER DED 105HP STRGHT BLD ROP									
FY 2009	13	$209,378	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
FY 2010	2	$212,100	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
TRACTOR CRAWLER 195 HP SEMI-BLADE WINCH W/RIPPER D7									
FY 2009	4	$303,960	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
TRACTOR CRAWLER 200HP W/RIPPER ENCLOSED ROPS									
FY 2008 FULL SUPPLEMENTAL	1	$223,062	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
TRACTOR CRAWLER DED 195 HP W/WATER FORD									
FY 2008	1	$514,268	DSCP	MIPR/FP	Caterpillar, Mossville, IL	Aug-08	Jan-09	YES	
FY 2010	2	$528,247	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
TRACTOR CRAWLER DED 300 HP									
FY2010 OCO	7	$521,767	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRACTOR WHEELED INDUSTIRAL 4X2 60HP LDR 1CY BUCKET/BACKHOE									
FY 2010	1	$83,432	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
TRACTOR WHL IND 4X2 60HP LDR 1CY BKT BHOE ROP									
FY 2009	17	$97,292	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
FY 2010	1	$98,654	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
XH56B MISC. CONSTRUCTION									
CRUSHER ROCK PRIMARY									
FY 2008 FULL SUPPLEMENTAL	1	$1,836,000	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
CRUSHER IMPACT									
FY 2009	1	$750,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
WASHER & SCREENER AGG 75 TPH TRLR MTD									
FY 2008	2	$306,007	NAVFAC	C/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL SUPPLEMENTAL	3	$306,007	NAVFAC	C/FP	UNKNOWN	Jul-09	Nov-09	YES	
WASHING SCREENING PLANT									
FY 2009	3	$365,000	NAVFAC	C/FP	UNKNOWN	Aug-09	Dec-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
PAVER ASPHALT									
FY 2008 FULL SUPPLEMENTAL	4	$60,939	DSCP	MIPR/FP	UNKNOWN	Feb-09	Jun-09	YES	
MIXER ASPHALT PLANT DRUM TYPE 70 TPH									
FY 2008 FULL SUPPLEMENTAL	1	$731,189	DSCP	MIPR/FP	UNKNOWN	Jan-09	May-09	YES	
MIXER CONCRETE 8 CY TRUCK MTD DED 6X4									
FY 2008	2	$151,268	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL SUPPLEMENTAL	3	$151,268	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
MIXER CONGRETE VOLUMETRIC									
FY 2008 FULL SUPPLEMENTAL	10	$175,507	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
MIXER CONCRETE WHEEL MTD 11 CU FT DED									
FY 2008 FULL SUPPLEMENTAL	72	$26,558	DSCP	MIPR/FP	UNKNOWN	Mar-09	Jul-09	YES	
FY 2010	5	$27,280	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
SAW CONCRETE 12-24 IN BLADE 9 IN CUT DED									
FY 2008	1	$13,717	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL SUPPLEMENTAL	3	$13,717	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
DISTRIBUTOR WATER 7000 GAL DED OFF-HWY									
FY 2008 FULL SUPPLEMENTAL	4	$385,690	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
SPREADER CHIP AGGREGATE 12 FT TOWED									
FY 2010	12	$10,799	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
CONVEYOR BELT PORTABLE 24 IN X 60 FT EMD									
FY 2008 FULL	16	$19,750	DSCP	MIPR/FP	UNKNOWN	Mar-09	Jul-09	YES	
SUPPLEMENTAL									
CONVEYOR									
FY 2009	12	$35,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
COMPRESSOR AIR 125 CFM WHEEL MTD DED									
FY 2008	3	$11,317	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2009	2	$11,464	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
FY 2010	1	$11,625	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
COMPRESSOR AIR 250 CFM WHEEL MTD DED									
FY 2008	8	$15,383	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL	24	$15,383	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
SUPPLEMENTAL									
FY 2010	24	$15,801	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
COMPRESSOR AIR 365 CFM WHEEL MTD DED									
FY 2008	1	$23,137	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
COMPRESSOR AIR 750 CFM 300 PSI WHEEL DED									
FY 2010	9	$92,820	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
COMPRESSOR AIR 900 CFM ROTARY HP									
FY 2008 FULL	9	$150,000	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
SUPPLEMENTAL FY 2009	5	$150,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
DRILL ROCK HYD DRIFTER DED TRACK MTD									
FY 2008 FULL	1	$258,518	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
SUPPLEMENTAL									
HAMMER PILE 16000 FT LBS W/LEADS									
FY 2008 FULL	12	$141,042	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
SUPPLEMENTAL									
EXTRACTOR PILE AIR 100 TON LINE PULL									
FY 2008 FULL	12	$199,612	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
SUPPLEMENTAL FY 2010	1	$205,038	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
WATER WELL DRILL TRUCK MTD 6x6 1500 ft									
FY 2008 FULL	4	$1,530,000	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
SUPPLEMENTAL									
DRILL WELL TENDER									
FY2010 OCO	4	$604,230	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
FLOODLIGHT SET TRLR MTD W/FOUR 1KW LUM DED 6KW GEN									
FY 2008	14	$9,780	DSCP	MIPR/FP	INGERSOLL-RAND CO., MOCKSVILLE, NC	Jun-08	Oct-08	YES	
FY 2008 FULL SUPPLEMENTAL	11	$10,175	DSCP	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2009	19	$10,175	DSCP	MIPR/FP	UNKNOWN	Aug-09	Oct-09	YES	
FY 2010	22	$10,317	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR SET SKID MTD DED 5KW MEP802A									
FY 2009	4	$13,470	Army MEP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
GENERATOR SET SKID MTD DED 10KW MEP803A									
FY 2008	12	$17,634	Army MEP	MIPR/FP	Engineered Electric Co., Bridgeport, CT	Sep-08	Jan-09	YES	
FY 2009	10	$17,864	Army MEP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2010	2	$18,114	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	8	$18,422	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 15KW MEP804A									
FY 2009	16	$16,050	Army MEP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
FY 2010	1	$16,275	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR SET SKID MTD DED 30KW MEP805A									
FY 2009	20	$29,595	Army MEP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
GENERATOR SET, 30KW (TQ), SKID MTD, MEP 805B									
FY 2008	7	$31,437	Army MEP	MIPR/FP	Westwood Corp, Tulsa, OK	Sep-08	Jan-09	YES	
FY 2009	5	$31,846	Army MEP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
FY 2010	3	$32,292	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR SET, 30KW (TQ), TRLR MTD, #PU-803B									
FY 2008	6	$30,404	Army MEP	MIPR/FP	Westwood Corp, Tulsa, OK	Sep-08	Jan-09	YES	
FY 2010	4	$31,230	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR, TRAILER, UTILITY ECU 8 TON 35KW									
FY 2008 FULL SUPPLEMENTAL	15	$96,198	Army MEP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2009	6	$96,198	Army MEP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
GENERATOR, TRAILER, UTILITY ECU 8 TON 35KW GET									
FY 2009	22	$192,336	Army MEP	MIPR/FP	UNKNOWN	Aug-09	Dec-09		
GENERATOR, 35 KW, DED, TRLR MTD, SINGLE AXLE									
FY 2008	20	$88,740	Army MEP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
GENERATOR, TRAILER, UTILITY DUAL 35KW COMM									
FY 2010	32	$139,965	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
GENERATOR SET SKID MTD DED 60KW MEP806A									
FY 2009	20	$34,233	Army MEP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY2010 OCO	32	$34,678	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR 60 KW MEP806B									
FY 2008	10	$35,990	Army MEP	MIPR/FP	Westwood Corp, Tulsa, OK	Sep-08	Jan-09	YES	
FY 2009	31	$36,457	Army MEP	MIPR/FP	UNKNOWN	Dec-09	Dec-09	YES	
FY 2010	3	$36,967	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
TRAILER TENT W/35KW DED MOUNTED SINDLE AXLE BX									
FY 2009	3	$92,000	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
WELDER ARC WHEEL-MTD DED 300 AMP TIG									
FY 2008	28	$25,795	DSCP	MIPR/FP	Weld World, Balto, MD	Sep-08	Jan-09	YES	
FY 2009	28	$26,130	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2010	4	$26,495	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
WELDER ARC DED 300 AMP AC/DC TIG									
FY 2009	2	$29,256	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
PUMP DIAPHRAGM RECIPROCATING DED 100 GPM									
FY 2008	2	$6,124	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL SUPPLEMENTAL	15	$6,124	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
PUMP CENTRIFUGAL SKID MTD GED 135 GPM									
FY 2008	12	$4,072	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2008 FULL SUPPLEMENTAL	3	$4,072	DSCP	MIPR/FP	UNKNOWN	May-09	Jun-09	YES	
FY 2010	14	$4,183	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
PUMP CENTRIFUGAL TRASH GED 400 GPM									
FY 2008 FULL SUPPLEMENTAL	25	$27,775	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2009	47	$27,775	DSCP	MIPR/FP	UNKNOWN	Aug-09	Dec-09	YES	
PUMP CENTRIBUGAL 70K GPH									
FY 2008 FULL SUPPLEMENTAL	7	$23,624	DSCP	MIPR/FP	UNKNOWN	Feb-09	Jun-09	YES	
CLEANER HIGH PRESSURE 1000 PSI									
FY 2008	3	$7,964	NAVFAC	C/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2010	3	$8,180	NAVFAC	C/FP	UNKNOWN	Apr-10	Aug-10	YES	
SHREDDER/CHIPR GEN PUR DISP UNIT TRLR MTD DED									
FY 2009	1	$31,926	NAVFAC	C/FP	UNKNOWN	May-09	Aug-09	YES	
SWEEPER MAGNETIC ROAD WHEEL TOWED									
FY 2008 FULL SUPPLEMENTAL	12	$4,309	NAVFAC	C/FP	UNKNOWN	May-09	Jul-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
SWEEPER SELF PROPELLED									
FY 2008 FULL	74	$17,340	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
SUPPLEMENTAL									
SAW RADIAL ARM WOOD 16 IN BLADE DED GEN									
FY 2008	16	$27,200	NAVFAC	C/FP	UNKNOWN	May-09	Aug-09	YES	
FY 2009	20	$27,554	NAVFAC	C/FP	UNKNOWN	Aug-09	Dec-09	YES	
SHOP EQUIPMENT GENERAL REPAIR									
FY 2009	5	$1,000,000	NAVFAC	C/FP	UNKNOWN	Aug-09	Dec-09	YES	
ERECTOR BRIDGES									
FY 2008 FULL	15	$1,086,310	NAVFAC	C/FP	UNKNOWN	Jun-09	Oct-09	YES	
SUPPLEMENTAL									
XH56C CRANES									
CRANE CRAWLER 50 TON									
FY2010 OCO	7	$544,817	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	
CRANE TRUCK MOUNTED 40 TON CAPACITY									
FY 2008 FULL	6	$469,441	DSCP	MIPR/FP	UNKNOWN	May-09	Aug-09	YES	
SUPPLEMENTAL									
FY 2009	2	$475,544	DSCP	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 5				P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
CRANE WHL MTD SWING CAB 4X4 30 TON									
FY 2009	3	$260,498	DSCP	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	
FY 2010	2	$264,150	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jul-10	YES	
CRANE WHL MTD SWING CAB 4X4 65 TON									
FY 2009	1	$378,348	DSCP	MIPR/FP	UNKNOWN	May-09	Jul-09	YES	

BUDGET ITEM JUSTIFICATION SHEET				DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 6027	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ

	FY 2008	FY 2009	FY 2010
QUANTITY			
COST (in millions)	17.8	16.2	13.0

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

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

The funds requested in FY 2010 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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.

PROGRAM COST BREAKDOWN											DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT						LINE ITEM 6027		P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT			SUBHEAD K5XJ
			COSTS IN MILLIONS OF DOLLARS								
			FY 2008			FY 2009			FY 2010		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	15	VARIOUS	6.076	6	VARIOUS	2.391	6	VARIOUS	2.548
XJ57B	BRUSH/STRUCTURAL	A	33	VARIOUS	11.717	40	VARIOUS	13.850	27	VARIOUS	10.428
	TOTAL		48		17.793	46		16.241	33		12.976

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XJ57A AIRCRAFT FIRE/RESCUE									
AGENT RESUPPLIER TRUCK/TRAILER MTD									
FY 2008	2	$251,388	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Sep-08	Mar-09	YES	
TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB									
FY 2008	4	$184,000	GSA	MIPR/FP	CRASH RESCUE EQUIP, DALLAS, TX	Jun-08	Dec-08	YES	
FY 2009	2	$186,500	GSA	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	2	$188,000	GSA	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 1000 GALLON									
FY 2008	4	$478,341	DSCP	MIPR/FP	OSHKOSH, OSHKOSH, WI	Jun-08	Dec-08	YES	
FY 2009	3	$485,000	DSCP	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	1	$490,000	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON									
FY 2008	5	$552,647	DSCP	MIPR/FP	OSHKOSH, OSHKOSH, WI	Jun-08	Dec-08	YES	
FY 2009	1	$559,900	DSCP	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	3	$560,500	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
XJ57B BRUSH/STRUCTURAL									
BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON									
FY 2008	2	$250,000	GSA	MIPR/FP	UNKNOWN	Sep-08	May-09	YES	
FY 2009	4	$253,250	GSA	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	2	$256,795	GSA	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK FIRE FIGHTING BRUSH/GRASS 50 GPM 200 GALLON									
FY 2008	2	$105,000	GSA	MIPR/FP	UNKNOWN	Sep-08	Mar-09	YES	
FY 2009	3	$106,365	GSA	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM									
FY 2008	17	$305,567	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Aug-08	Jan-09	YES	
FY 2009	22	$309,400	DSCP	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	17	$313,874	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE									
FY 2008	5	$310,210	FEAD YOKOSUKA	C/FP	MORITA, OSAKA, JAPAN	Jun-08	Dec-08	YES	
FY 2009	2	$312,243	FEAD YOKOSUKA	C/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	2	$316,642	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-10	Sep-11	YES	
TRUCK FIRE FIGHTING AERIAL 100 FT LADDER									
FY 2008	1	$772,333	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Sep-08	Mar-09	YES	
FY 2010	2	$796,459	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
TRUCK FIRE FIGHTING AERIAL 4X2 DED									
FY 2008	6	$569,753	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Sep-08	Mar-09	YES	
FY 2009	9	$565,050	DSCP	MIPR/FP	UNKNOWN	May-09	Sep-09	YES	
FY 2010	4	$572,960	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
	FY 2008	FY 2009	FY 2010 Basesline	FY 2010 OCO	FY 2010 Total	
QUANTITY						
COST (in millions)	368.1	37.0	25.4	54.0	79.4	

This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Expeditionary Combat Command (NECC), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units. This line also includes Force Protection requirements for Tactical Vehicles.

Light duty tactical vehicles (HMMWVs) are used by NECC, 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 capability. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair. Funding for the Mine Resistant Ambush Protected (MRAP) vehicles is included in the FY 2008 program. The MRAP vehicles, which are funded as part of the FY 2008 Global War On Terror (GWOT), provide maximum troop protection against the new and evolving threat of Improved Explosive Devices (IEDs). Funding for the MRAP vehicles, including Spiral Upgrade Kits, Initial Contractor Logistics Support, and Battle Damage Assessment Repair (BDAR) kits, is in the Medium Truck cost code. Funds requested in Force Protection are for outfitting requirements for vehicle crew protection imposed by the use of IEDs. The crew protection requirements include vehicle armoring, Blue Force Trackers (BFTs), and Electronic Counter Measure (ECM) systems. The funding in the FY 2008 Force Protection cost code includes force protection requirements for the MRAP vehicles.

Beginning in FY 2008 this program includes funds for the procurement of vehicles required for security of nuclear assets at the Naval Submarine Base, Kings Bay and the Naval Submarine Base, Bangor in accordance with DoD S5210.41M and SECNAVINST 8126. Both bases serve as homeport for TRIDENT submarines and provide for the production, assembly, and storage of TRIDENT II (D-5) missiles (including nuclear warheads). The vehicles are required for security in the Limited Area (LA) where missiles are assembled and stored, the Convoy Route (CR) used during transport of missiles between the LA and the waterfront, and for the Waterfront Restricted Area (WRA). The vehicles support the detection and assessment capabilities required by the Marine and Navy Response Team to ensure denial to unauthorized personnel, as well as, protection of the missiles during production, storage, and on/off-loads.

The funds requested in FY 2010 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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.

The FY 2008 program includes $266M for MRAPs.

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6028	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES								SUBHEAD K5XG
COSTS IN MILLIONS OF DOLLARS														
			FY 2008			FY 2009			FY 2010 Basesline			FY 2010 OCO		
COST CODE	ELEMENT OF COST	ID	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XG59A	LIGHT TRUCKS	A	419	VAR	51.672	145	VAR	17.391	91	VAR	10.605	178	VAR	9.085
XG59B	MEDIUM TRUCKS*	A	279	VAR	279.363	59	VAR	15.644	39	VAR	9.128	85	VAR	42.922
XG59C	ILS SUPPORT COST	A			10.685			2.440			1.469			2.000
XG59E	FORCE PROTECTION**	A			26.387			1.500			4.150			
	TOTAL		698		368.107	204		36.975	130		25.352	263		54.008

* There is $227M in the FY 2008 Medium Truck Cost Code for Mine Resistant Ambush Protected (MRAP) vehicles and other MRAP costs. This includes $43.9M for the MRAP vehicles and $183.1M for Spiral Upgrade Engineering Change Proposal Kits, Initial Contractor Logistics Support, and Battle Damage Assessment Repair (BDAR) kits in support of the MRAP vehicles.

** There is $13M in the FY 2008 Force Protection Cost Code for the MRAP vehicles. These funds are for the procurement of Blue Force Trackers (BFT) and Electronic Counter Measure (ECM) systems.

PROGRAM COST BREAKDOWN											DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6028	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
			COSTS IN MILLIONS OF DOLLARS								
			FY 2008			FY 2009			FY 2010		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XG59A	LIGHT TRUCKS	A	45	VARIOUS	4.101				10	VARIOUS	0.787
XG59B	MEDIUM TRUCKS	A	17	VARIOUS	4.994	34	0.307	10.450	42	VARIOUS	10.383
XG59C	ILS SUPPORT COST	A			0.545			0.487			0.110
	RESERVE TOTAL		62		9.640	34		10.937	52		11.280

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XG59A LIGHT TRUCKS									
LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL									
FY 2008	22	$49,865	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Apr-08	Dec-10	YES	
FY 2008 FULL SUPPLEMENTAL	19	$50,862	GSA	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2009	19	$50,515	GSA	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010 OCO	56	$50,515	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010	12	$51,575	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
LSSV TRUCK CARGO 4X4 6 PAX									
FY 2009	18	$42,544	GSA	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010 OCO	13	$54,462	GSA	MIPR/FP	UNKNOWN	May-10	Sep-11	YES	
LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL									
FY 2009	10	$102,000	GSA	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	11	$103,425	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	14	$103,425	GSA	MIPR/FP	UNKNOWN	May-10	Sep-11	YES	
LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL									
FY 2008	2	$121,311	GSA	MIPR/FP	Daimler Trucks NA, Portland OR	Oct-08	Mar-10	YES	
FY 2009	14	$122,885	GSA	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	13	$124,600	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	19	$124,600	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER INTEGRATED ARMOR M1151A1									
FY 2008	1	$127,115	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Oct-08	Feb-10	YES	
FY 2008 FULL SUPPLEMENTAL	24	$127,115	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Oct-08	Feb-10	YES	
FY 2009	3	$128,770	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	May-09	Sep-10	YES	
FY 2010	14	$130,575	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Apr-10	Sep-11	YES	
FY 2010 OCO	12	$130,575	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Apr-10	Sep-11	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER ARMOR M1151									
FY 2008	93	$119,593	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Sep-08	Feb-10	YES	
HMMWV ARMAMENT CARRIER M1116 LEVEL 3 ARMORED									
FY 2008	6	$157,346	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Jun-08	Oct-09	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1									
FY 2008	14	$108,636	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Sep-08	Feb-10	YES	
FY 2008 FULL SUPPLEMENTAL	38	$117,371	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Dec-08	May-10	YES	
FY 2009	8	$118,900	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	6	$120,570	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	10	$120,570	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1									
FY 2008	21	$106,079	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Sep-08	Feb-10	YES	
FY 2008 FULL SUPPLEMENTAL	93	$107,571	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Nov-08	Apr-10	YES	
FY 2009	25	$108,970	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	21	$110,500	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	11	$110,500	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1 SPECIAL CONFIGURATION									
FY 2008 FULL SUPPLEMENTAL	40	$207,348	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER FULL VEHICLE ARMOR M1151A1B1									
FY 2008	3	$176,287	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Dec-08	May-10	YES	
FY 2008 FULL SUPPLEMENTAL	27	$176,287	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2009	15	$178,575	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	6	$181,075	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	43	$181,075	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 2 SEAT FULL VEHICLE ARMOR M1152A1B2									
FY 2008 FULL SUPPLEMENTAL	8	$138,998	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	Dec-08	May-10	YES	
FY 2009	8	$138,998	TACOM	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010 OCO	9	$138,998	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010	8	$140,950	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT FULL VEHICLE ARMOR M1165A1B3									
FY 2008 FULL	8	$157,271	TACOM	MIPR/FP	AM GEN LLC, South	Dec-08	May-10	YES	
FY 2009	23	$166,135	TACOM	MIPR/FP	AM GEN LLC, South	May-09	Sep-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
AMBULANCE, FIELD									
FY 2009	2	$77,668	AM GENERAL	MIPR/FP	SOUTH BEND IN	May-09	Nov-09		
XG59B MEDIUM TRUCKS									
MINE RESISTANT AMBUSH PROTECTED VEHICLES (MRAPS)									
FY 2008	66	$665,895	USMC	MIPR/FP	FORCE PROTECT IND., LADSON, SC	Nov-07	Jul-08	YES	
MTVR DUMP 7 TON AMK 30 ARMOR READY									
FY 2008 FULL	63	$213,917	USMC	MIPR/FP	OSHKOSH CORP, Oshkosh, WI	Apr-09	Sep-10	YES	
SUPPLEMENTAL									
FY 2010	20	$219,732	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	12	$219,732	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
MTVR CARGO 8 TON 6X6									
FY 2010 OCO	14	$0	USMC	MIPR/FP	UNKNOWN	May-10	Oct-11	YES	
MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY									
FY 2008	1	$264,247	USMC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Jun-08	Nov-09	YES	
FY 2008 FULL	42	$213,030	USMC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Oct-08	Mar-10	YES	
SUPPLEMENTAL									
FY 2009	4	$267,682	USMC	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010 OCO	14	$267,682	USMC	MIPR/FP	UNKNOWN	May-10	Sep-11	YES	
MTVR CARGO 7 TON 6X6 AMK 25 ARMOR READY									

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008	13	$238,282	USMC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Jun-08	Nov-09	YES	
FY 2010	11	$244,759	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	14	$244,759	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
MTVR TRUCK TRACTOR HEAVY NON STANDARD									
FY 2008 FULL	10	$502,510	USMC	MIPR/FP	UNKNOWN	Aug-09	Jan-11	YES	
SUPPLEMENTAL									
FY 2009	2	$512,560	USMC	MIPR/FP	UNKNOWN	Aug-10	Jan-12	YES	
FY 2010 OCO	4	$522,811	USMC	MIPR/FP	UNKNOWN	Aug-11	Jan-13	YES	
MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY									
FY 2008	1	$301,335	USMC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Jun-08	Nov-09	YES	
FY 2008 FULL	63	$250,987	USMC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Oct-08	Jan-11	YES	
SUPPLEMENTAL									
FY 2009	37	$254,250	USMC	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	5	$257,800	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	15	$257,800	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
MTVR TRACTOR 20 TON ARMOR READY									
FY 2010 OCO	12	$1,000,000	USMC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
MTVR FIELD SERVICING TRUCK 8 TON									
FY 2008 FULL	4	$302,915	USMC/FISC	MIPR/FP	UNKNOWN	Feb-09	Jul-10	YES	
SUPPLEMENTAL									
MTVR WRECKER 8 TON 6X6 AMK 36 ARMOR READY									
FY 2008 FULL	1	$498,908	USMC/FISC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Oct-08	Mar-10	YES	
SUPPLEMENTAL									
FY 2009	1	$542,552	USMC/FISC	MIPR/FP	OSHKOSH, OSHKOSH, WI	Aug-09	Jan-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
MTVR FUEL/WATER 8 TON 6X6 1500 GAL									
FY 2008	10	$249,900	USMC/FISC	MIPR/FP	UNKNOWN	May-09	Feb-10	YES	
FY 2009	10	$253,150	USMC/FISC	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
FY 2010	1	$257,450	USMC/FISC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
MTVR DISTRIBUTOR ASPHALT 2000 GAL 8 TON									
FY 2009	2	$428,400	USMC/FISC	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
MTVR AUGER EARTH TRUCK MTD 8 TON 6X6									
FY 2009	3	$434,031	USMC/FISC	MIPR/FP	UNKNOWN	May-09	Sep-10	YES	
COMMERCIAL TRUCK WRECKER 6X6 46000 GVW									
FY 2010	2	$238,779	FISC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
COMMERCIAL TRUCK TANK FUEL SERV 4X4 DED 1500 GAL									
FY 2008	5	$121,311	FISC	MIPR/FP	Daimler Trucks NA, Portland OR	May-09	Apr-10	YES	

FY2008 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: May 2009

Appropriation Code/CC/BA/BSA/Item Control No.
Other Procurement, Navy (1810) / BA-5

Weapon System

P-1 Item Nomenclature: Tactical Vehicles BLI 602800

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE MSR	ECON	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct	ALT After Oct 1	Initial Mfg	Reorder Mfg	TOTAL	Unit of Measure
MRAP Vehicles	Force Protection Inc	TBD	TBD	1300			5	5	5	EA
MTVR	OSHKOSH Truck Company	12	1200	2500			8		8	EA
						29				

					Fiscal Year 08													Fiscal Year 09												BALANCE
						Calendar Year 08													Calendar Year 09											
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MRAP Vehicles Cat I	08	N	397	10	387	20	20	20	52	50	40	38	0	0	40	49	58													
MRAP Vehicles Cat II	08	N	147	113	34										34															
MTVR- Cargo/Tractor/Chassis	08	N	120		120														10	5										105

					Fiscal Year 10													Fiscal Year 11												BALANCE
						Calendar Year 10													Calendar Year 11											
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MRAP Vehicles Cat I	10	N	397	397																										
MRAP Vehicles Cat II	10	N	147	147																										
MTVR- Cargo/Tractor/Chassis	08	N	120		120												10	10	10	10	10	10	10	10	10	10	5			
MTVR - Heavy Truck Tractor/Wrecker	08	N	10		10																10									
MTVR - Fuel & Water/Asphalt/Auger/Fuel Tank	08	N	15		15					5	10																			
MTVR- Dump	08	N	63		63												10	10	10	11	11	11								
MTVR- Cargo/Tractor/Chassis	09	N	41		41												10	10	10	11										
MTVR - Fuel & Water/Asphalt/Auger/Fuel Tank	09	N	14		14												4	10												
MTVR- Cargo/Tractor/Chassis	10	N	16		16	Projected delivery Sep 2011 with qty 10 in Sep 2011 and 6 in Oct 2011																							10	6
MTVR- Dump	10	N	37		37	Projected delivery Sep 2011 with projected qty of 12 in Sep 2011, 12 in Oct 2011 and 13 in Nov 2011																							12	25
MTVR - Fuel & Water/Asphalt/Auger/Fuel Tank	10	N	1		1																								1	
MTVR- Cargo/Tractor/Chassis	11	N	45		45	Projected delivery begins in Aug 2012 with projected qty of 7 in Aug 2012, qty 10 in Sep 2012, 10 in Oct 2012, 10 in Nov 2012 and 8 in Dec 2012																								45
MTVR- Dump	11	N	7		7	Proejcted delievry in Sep 2012																								7

BUDGET ITEM JUSTIFICATION SHEET				DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6033	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT	SUBHEAD K5XL

	FY 2008	FY 2009	FY 2010
QUANTITY			
COST (in millions)	104.4	14.0	3.0

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

The Improved Navy Lighterage System (INLS) replaces the existing Navy Lighterage (NL) System and supports the US Navy lighterage recapitalization plan. Current NL will reach the end of its' service life which has a negative impact on crew safety and operational readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have reduced maintenance costs. INLS will be deployed during LOTS operations, AFOE operations, and MPF operations. INLS consists of Warping Tugs, Causeway Ferries, RO/RO Discharge Facilities, and Floating Causeways. The INLS program will achieve Full Operating Status and complete all equipment delivery in FY 2010.

Other Amphibious Specialized Equipment consists of specialized equipment and crafts in support of Amphibious Sealift operations and exercises.

The FY 2010 programs continue to fund the replacement of the Lighter Craft Mechanized 8 Ton (LCM8) boats on MPF ships with the MPF Utility Boats.

PROGRAM COST BREAKDOWN												DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6033			P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT				SUBHEAD K5XL
			COSTS IN MILLIONS OF DOLLARS									
			FY 2008			FY 2009			FY 2010			
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	9	VARIOUS	5.678	10	VARIOUS	7.190	3	0.983	2.950	
XL504	ELEVATED CAUSEWAYS (ELCAS)	A	1	0.323	0.323							
XL514	INLS ACQUISITION LOGISTICS COST	A						6.810				
XL516	INLS FULL RATE PRODUCTION	A	1	98.421	98.421							
	TOTAL		11		104.422	10		14.000	3		2.950	

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5				P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XL502 OTHER AMPHIB SPECIALIZED EQUIPMENT									
LARCP1									
FY 2008	6	$508,983	NAVFAC	C/OPTION	POWER DYNAMICS	Jan-08	Jun-09	YES	
FY 2009	6	$555,390	NAVFAC	C/OPTION	POWER DYNAMICS	Jan-09	Jun-10	YES	
LCM8									
FY 2008	3	$874,667	NAVSEA	C/OPTION	KVIECHAK MARINES	Mar-08	Mar-09	YES	
FY 2009	4	$964,340	NAVSEA	C/OPTION	KVIECHAK MARINES	Mar-09	Mar-10	YES	
FY 2010	3	$983,333	NAVSEA	C/FP	UNKNOWN	Mar-10	Mar-11	YES	
XL504 ELEVATED CAUSEWAYS (ELCAS)									
ELEVATED CAUSEWAY (ELCAS) FENDER SYSTEM									
FY 2008	1	$323,000	NAVFAC	C/CPAF	UNKNOWN	Jun-09	Feb-10	YES	
XL516 INLS FULL RATE PRODUCTION									
INLS PLATFORMS									
FY 2008	1	$98,421,100	NAVFAC	C/OPTION	MARINETTE MARINE	Feb-08	Jan-10	YES	

BUDGET ITEM JUSTIFICATION SHEET					DATE MAY 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6058	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF
	FY 2008	FY 2009	FY 2010		
QUANTITY					
COST (in millions)	4.9	5.4	5.1		

This P-1 line supports the Navy Ashore Pollution Control Equipment program. 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.

PROGRAM COST BREAKDOWN											DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6058			P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPM			SUBHEAD K5HF
			COSTS IN MILLIONS OF DOLLARS								
			FY 2008			FY 2009			FY 2010		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	342	VARIOUS	4.949	327	VARIOUS	5.402	324	VARIOUS	5.097
	TOTAL		342		4.949	327		5.402	324		5.097

PROCUREMENT HISTORY AND PLANNING									DATE MAY 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HF501 POLLUTION CONTROL EQUIPMENT									
150 HP ENGINE									
FY 2008	50	$7,100	FISC	C/FP	VARIOUS	Apr-08	Jun-08	YES	
FY 2009	42	$7,242	FISC	C/FP	UNKNOWN	Mar-09	May-09	YES	
FY 2010	44	$7,387	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	
RESPONSE BOOM									
FY 2008	189	$9,731	FISC	C/FP	VARIOUS	Apr-08	Jun-08	YES	
FY 2009	183	$9,926	FISC	C/FP	UNKNOWN	Mar-09	May-09	YES	
FY 2010	179	$10,124	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	
PERMANENT BOOM									
FY 2008	49	$17,509	FISC	C/FP	VARIOUS	Apr-08	Jul-08	YES	
FY 2009	49	$17,859	FISC	C/FP	UNKNOWN	Mar-09	Jun-09	YES	
FY 2010	48	$18,216	FISC	C/FP	UNKNOWN	Mar-10	Jun-10	YES	
BOOM SUPPORT EQUIPMENT									
FY 2008	39	$14,900	FISC	C/FP	VARIOUS	Mar-08	May-08	YES	
FY 2009	35	$15,198	FISC	C/FP	UNKNOWN	Mar-09	May-09	YES	
FY 2010	37	$15,502	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE MAY 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
INLAND VACUUM TRUCK									
FY 2008	2	$85,100	GSA	C/FP	ISOMETRICS, INC., REIDSVILLE, NC	Apr-08	Oct-09	YES	
FY 2009	1	$86,802	GSA	C/FP	UNKNOWN	Apr-09	Oct-10	YES	
FY 2010	1	$88,538	GSA	C/FP	UNKNOWN	Apr-10	Oct-11	YES	
OILBOOM PLATFORM									
FY 2008	4	$94,041	FISC	C/FP	NORTH RIVER BOATS, ROSEBUD, OR	Apr-08	Nov-08	YES	
FY 2009	5	$95,922	FISC	C/FP	UNKNOWN	Mar-09	Oct-09	YES	
FY 2010	2	$97,840	FISC	C/FP	UNKNOWN	Mar-10	Oct-10	YES	
RAPID RESPONSE SKIMMER									
FY 2008	2	$206,707	FISC	C/FP	UNKNOWN	Sep-08	Dec-08	YES	
FY 2009	4	$210,841	FISC	C/FP	UNKNOWN	Jun-09	Sep-09	YES	
FY 2010	3	$215,056	FISC	C/FP	UNKNOWN	Jun-10	Sep-10	YES	
UTILITY BOAT, 21 FT									
FY 2008	4	$41,844	FISC	C/FP	WORKSKIFF, BURLINGTON, WA	Mar-08	Oct-08	YES	
FY 2009	2	$42,681	FISC	C/FP	UNKNOWN	Mar-09	Oct-09	YES	
FY 2010	3	$43,534	FISC	C/FP	UNKNOWN	Mar-10	Oct-10	YES	
UTILITY BOAT, 25 FT									
FY 2008	3	$61,936	FISC	C/FP	WORKSKIFF, BURLINGTON, WA	Apr-08	Nov-08	YES	
FY 2009	6	$63,175	FISC	C/FP	UNKNOWN	Apr-09	Nov-09	YES	
FY 2010	7	$64,438	FISC	C/FP	UNKNOWN	Apr-10	Nov-10	YES	

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6060	P-1 ITEM NOMENCLATURE ITEMS UNDER $5 MILLION	SUBHEAD K5XV
	FY 2008	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total	
QUANTITY						
COST (in millions)	139.2	28.0	23.8	10.8	34.6	

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Expeditionary Combat Command (NECC), 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, 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. 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 are also included in this program. Representative types and uses include van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations, lowbed semitrailers 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. Beginning in FY 2008 this program includes funds for the procurement of vehicles required for security of nuclear assets at the Naval Submarine Base, Kings Bay and the Naval Submarine Base, Bangor in accordance with DoD S5210.41M and SECNAVINST 8126. Both bases serve as homeport for TRIDENT submarines and provide for the production, assembly, and storage of TRIDENT II (D-5) missiles (including nuclear warheads). The vehicles are required for security in the Limited Area (LA) where missiles are assembled and stored, the Convoy Route (CR) used during transport of missiles between the LA and the waterfront, and for the Waterfront Restricted Area (WRA). The vehicles support the detection and assessment capabilities required by the Marine and Navy Response Team to ensure denial to unauthorized personnel, as well as, protection of the missiles during production, storage, and on/off-loads. The funds requested in FY 2010 will provide for recapitalization rquirements to support fielding a fleet of equipment within useful life expectancy.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Expeditionary Combat Command (NECC), 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 securing 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, and tension fabric structures required for equipment maintenance and company shops. The funds requested in FY 2010 will provide for recapitalization rquirements to support fielding a fleet of equipment within useful life expectancy.

BUDGET ITEM JUSTIFICATION SHEET			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6060	P-1 ITEM NOMENCLATURE ITEMS UNDER $5 MILLION	SUBHEAD K5XV

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. Some equipment is centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. The funds requested in FY 2010 will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

MOBILE UTILITIES SUPPORT EQUIPMENT (MUSE)

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. The funds requested in FY 2010 will procure one 800kw power plant and one 1500kw power plant in each year.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6060	ITEMS UNDER $5 MILLION

COST IN MILLIONS OF DOLLARS

PROCUREMENT ITEMS	FY 2008		FY 2009		FY 2010 Baseline		FY 2010 OCO	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SPECIAL PURPOSE VEHICLES/EQUIPMENT	550	41.124	245	18.466	98	8.681	2	3.600
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	5251	96.871	432	8.325	887	13.889	12	7.242
MOBILE UTILITIES SUPPORT EQUIPMENT	2	0.830	2	0.834	2	0.840		
OCEAN CONSTRUCTION EQUIPMENT	4	0.368	3	0.375	4	0.377		
TOTAL	5,807	139.193	682	28.000	991	23.787	14	10.842
RESERVE EQUIPMENT	5	0.529	0	0.000	10	1.441	0	0.000

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6075	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
	FY 2008	Y 2010 Baselir	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total	
QUANTITY	21	7	7	8	15	
COST (in millions)	2.9	1.1	1.1	1.1	2.2	

Armored sedans and cargo/utility trucks are required by the Naval Criminal Investigative Service (NCIS) to protect high-ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business in high threat areas at OCONUS locations. Vehicles are assigned in direct support of the Anti-Terrorism/Force Protection (AT/FP) and Counter-Intelligence missions, and to counter-drug/drug-intervention programs.

Sedans and trucks are armored to various levels of protection and on platforms of varying sizes and gross vehicle weights, dependent upon level of threat and operating environment. These vehicles are generically referred to as either Light Armored Vehicles (LAVs) or Heavy Armored Vehicles (HAVs). LAVs which are on smaller/lighter platforms are the least costly and HAVs which are on larger/heavier platforms are the most costly. LAV and HAV sedans and trucks are assigned to NCIS agents for Protective Services and Counter-Intelligence details. LAV and HAV trucks are also assigned to Navy Counter-Drug personnel for use in OCONUS counter-drug activiities.

PROGRAM COST BREAKDOWN														DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT							LINE ITEM 6075			P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEH				SUBHEAD K5XN
			COSTS IN MILLIONS OF DOLLARS											
			FY 2008			FY 2009			FY 2010 Baseline			FY 2010 OCO		
COST CODE	ELEMENT OF COST	ID	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A	1	0.149	0.149	1	0.409	0.409	1	0.417	0.417			
XN502	LIGHT ARMORED VEHICLES	A	20	VAR	2.780	6	VAR	0.704	6	VAR	0.698	8	VAR	1.130
	TOTAL		21		2.929	7		1.113	7		1.115	8		1.130

PROCUREMENT HISTORY AND PLANNING									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPM					P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES				SUBHEAD K5XN
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XN501 HEAVY ARMORED VEHICLES									
AUTOMOBLIE SEDAN ARMORED HEAVY									
FY 2010	1	$416,894	RPSO	MIPR/FP	UNKNOWN	May-10	Oct-10	YES	
4X4 4 DOOR 6 PASS HEAVY ARMORED									
FY 2008	1	$148,536	STATE DEPT.	MIPR/FP	SQUARE ONE, MIAMI, FL	Aug-08	Jan-09	YES	
FY 2009	1	$189,900	STATE DEPT.	MIPR/FP	SQUARE ONE, MIAMI, FL	Aug-08	Jan-09	YES	
XN502 LIGHT ARMORED VEHICLES									
AUTOMOBILE SEDAN LIGHT ARMORED									
FY 2009	2	$124,828	GSA	MIPR/FP	UNKNOWN	Apr-09	Sep-09	YES	
FY 2010	1	$127,325	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-10	YES	
4X4 4 DOOR 6 PASS LIGHT ARMORED									
FY 2008	14	$118,143	STATE DEPT.	MIPR/FP	SQUARE ONE, MIAMI, FL	Aug-08	Jan-09	YES	
FY 2008	6	$134,000	DIA	MIPR/FP	SQUARE ONE, MIAMI, FL	Aug-08	Jan-09	YES	
FY 2009	4	$120,506	GSA	MIPR/FP	UNKNOWN	Apr-09	Sep-09	YES	
FY 2010	13	$122,916	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-10	YES	

* Higher unit cost is due to security requirements at specific locations which include procurement of make/model vehicle that is predominant to the area, higher level of ballistic and blast protection, and compliance with Gulf Cooperative Council (GCC) emission system and power train standards.

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT				Date:				May 2009
QUANTITY	FY08	FY09	FY10	FY 10 OCO	FY 2010 Total				
COST (in millions)	13.291	14.927	17.153	0.025	17.178				

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 General Fund 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 OTHER PROCUREMENT, NAVY					Date:			May-09					
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT		P-1 ITEM NOMENCLATURE Material Handling Equipment											
		TOTAL COST IN THOUSANDS OF DOLLARS											
		FY 2008			FY 2009			FY 2010			FY 2010 OCO		
COST CODE	ELEMENT OF COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	REPLACEMENT PROGRAM												
W4001	FORKLIFT, GENERAL PURPOSE	233	Various	$10,292	259	Various	$11,383	311	Various	$12,886	1	Various	$25
W4002	FORKLIFT, SPECIAL PURPOSE	0	$0	$0	1	$719	$719	0	$0	$0			
W4003	TRACTOR, WAREHOUSE	7	Various	$214	6	Various	$191	10	Various	$304			
W4004	CRANE, WAREHOUSE	0	$0	$0	0	$0	$0	0	$0	$0			
W4005	PLATFORM TRUCK	5	$27	$135	5	$28	$138	5	$28	$141			
W4006	PALLET TRUCK	8	Various	$104	6	Various	$81	11	Various	$144			
	NON POWERED MHE	Various	Various	$8	0	$0	$0	Various	Various	$10			
	REPLACEMENT TOTAL PROGRAM	**253**	**Various**	**$10,753**	**277**	**Various**	**$12,512**	**337**	**Various**	**$13,485**	**1**	**Various**	**$25**
	NEW REQUIREMENTS												
	NAVCHAPGRU/NAVELSG REQUIREMENTS												
W4001	FORKLIFT, GENERAL PURPOSE	6	Various	$294	10	Various	$518	11	Various	$570			
W4006	NON POWERED MHE	0	$0	$0	Various	Various	$57	Various	Various	$12			
	SEALIFT ENHANCEMENT REQUIREMENTS												
W4001	FORKLIFT, GENERAL PURPOSE	1	$127	$127	2	$129	$258	1	$132	$132			
W4002	FORKLIFT,SPECIAL PURPOSE	1	$705	$705	1	$719	$719	1	$734	$734			
W4006	NON POWERED MHE	Various	Various	$77	Various	Various	$43	Various	Various	$29			
	AMPHIBIOUS TACTICAL SUPPORT REQUIREMENTS												
W4001	FORKLIFT, GENERAL PURPOSE	9	$127	$1,141	3	$129	$387	4	$132	$438			
W4006	NON POWERED MHE	Various	Various	$46	Various	Various	$35	Various	Various	$8			
	EXPLOSIVE ORDNANCE DISPOSAL FORCES												
W4001	FORKLIFT, GENERAL PURPOSE	0	$0	$0	0	$0	$0	3	$132	$396			
	NON POWERED MHE	0	$0	$0	0	$0	$0	Various	Various	$8			
	NAVAL SPECIAL WARFARE												
W4001	FORKLIFT, GENERAL PURPOSE	1	$127	$127	3	$129	$387	0	$0	$0			
	NON POWERED MHE	Various	Various	$21	Various	Various	$11	0	$0	$0			
	MOBILE SECURITY FORCES-NCW ACTIVE												
W4001	FORKLIFT, GENERAL PURPOSE	0	$0	$0	0	$0	$0	4	$132	$438			
	NON POWERED MHE	0	$0	$0	0	$0	$0	0	$0	$19			
	RIVERINE ACTIVITIES												
W401	FORKLIFT,GENERAL PURPOSE	0	0	$0	0	0	$0	7	Various	$856			
	NON POWERED MHE	0	0	$0	0	0	$0	Various	Various	$28			
	NEW REQUIREMENTS TOTAL PROGRAM	**0**	**0**	**$0**	**0**	**Various**	**$0**	**0**	**Various**	**$3,668**	**0**	**Various**	**$0**
	TOTAL PROGRAM	**253**	**Various**	**$10,753**	**277**	**Various**	**$12,512**	**337**	**Various**	**$17,153**	**1**	**Various**	**$25**

APPROPRIATION													May 2009
OTHER PROCUREMENT, NAVY													
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE											
BA-6 SUPPLY SUPPORT EQUPMENT		MATERIAL HANDLING EQUIPMENT											
		TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2008			FY 2009			FY 2010			FY 2010 OCO	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	REPLACEMENT PROGRAM													
W4001	FORKLIFT, GENERAL PURPOSE		233	Various	$10,292	259	Various	$11,383	311	Various	$12,911			
W4002	FORKLIFT, SPECIAL PURPOSE		0	$0	$0	1	$719	$719	0	$0	$0			
W4003	TRACTOR, WAREHOUSE		7	Various	$214	6	Various	$191	10	Various	$304			
W4004	CRANE, WAREHOUSE		0	$0	$0	0	$0	$0	0	$0	$0			
W4005	PLATFORM TRUCK		5	Various	$135	5	Various	$138	5	Various	$141			
W4006	PALLET TRUCK		8	Various	$104	6	Various	$81	11	Various	$144			
	NON POWERED MHE		Various	Various	$8	0	Various	$0	Various	Various	$10			
	REPLACEMENT TOTAL PROGRAM		**253**	**Various**	**$10,753**	**277**	**Various**	**$12,512**	**337**	**Various**	**$13,510**	**0**		**$0**
	NAVAL RESERVE (NON-ADD)													
	TOTAL PROGRAM		**253**	**Various**	**$10,753**	**277**	**Various**	**$12,512**	**337**	**Various**	**$13,510**	**0**		**$0**

PROCUREMENT HISTORY AND PLANNING May 2009

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
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	20	$24,429	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	20	$24,918	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20	$25,416	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	25	$24,804	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	25	$25,300	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	40	$25,806	YES		
FORKLIFT 4,000 LB 1320 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	10	$25,390	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	10	$25,898	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	15	$26,416	YES		
FORKLIFT 6,000 LB 1320 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	15	$25,956	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	15	$26,475	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20	$27,005	YES		

PROCUREMENT HISTORY AND PLANNING May 2009

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 1330 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	30	$26,205	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	30	$26,729	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	40	$27,264	YES		
FORKLIFT 10,000 LB 1340 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	6	$61,204	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	6	$62,428	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	6	$63,677	YES		
FORKLIFT 15,000 LB 1340 (W4001)										
FY 2008	AMERICAN HANDL		DSC PHILADELPHIA	9/08	6/09	4	$59,682	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	4	$60,876	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	10	$62,093	YES		
FORKLIFT 20,000 LB 1340 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	8	$94,583	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	8	$96,475	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	12	$98,404	YES		

PROCUREMENT HISTORY AND PLANNING May 2009

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 1350 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	20*	$51,532	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	20*	$52,563	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20*	$53,614	YES		
FORKLIFT 4,000 LB 1370 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	24	$24,977	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	9/10	20*	$43,912	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	30	$25,477	YES		
FY2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	26*	$44,790	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	30	$25,986	YES		
FORKLIFT 6,000 LB 1370 (W4001)										
FY 2008	HYSTER	CFP	DSC PHILADELPHIA	9/08	6/09	20	$30,241	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	20	$30,846	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20	$31,463	YES		
FORKLIFT 4000 LB 1390 (W4001)										
FY 2008	CROWN	CFP	DSC PHILADELPHIA	9/08	6/09	10	$24,182	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	10	$24,666	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	15	$25,159	YES		
FORKLIFT 3000 LB 1395 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	4	$21,088	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	4	$21,510	YES		
FY2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$21,940	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING May 2009

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 4,000 LB 1820 (W4001) (24" Load Center)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	9/10	7*	$63,378	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	9/10	7*	$64,464	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	7*	$65,938	YES		
FORKLIFT 4,000 LB 1820 (W4001) (48" Load Center)										
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	8	$69,235	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	8	$70,620	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	8	$72,032	YES		
FORKLIFT 10,000 LB 1820 (W4001)(48"Load Center)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	9/10	4*	$144,123	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	9/10	4*	$147,005	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	4*	$149,946	YES		
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY2008	JLG	CFP	DSC PHILADELPHIA	9/08	6/09	11	$126,785	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	12	$129,321	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	8	$131,907	YES		
FORKLIFTS 20,000LB 1820 (W4001)										
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/09	2	$270,072	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	1	$275,473	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA			0				
FORKLIFTS 50,000 LB 1820 (W4002)										
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	9/10	1	$719,174	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING May 2009

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
MANLIFT 1000 LB 1395 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	5*	$64,297	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	5*	$65,583	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5*	$66,895	YES		
TRACTORS 4,000 LB 1110 (W4003)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	2	$26,332	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	1	$26,859	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$27,396	YES		
TRACTORS 7,500 LB 1110 (W4003)										
FY 2008	HARLAN	CFP	DSC PHILADELPHIA	9/08	6/09	5	$32,173	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	5	$32,816	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$33,473	YES		
PLATFORM TRUCK 4,000 LB 1400 (W4005)										
FY 2008	TAYLOR-DUNN	CFP	DSC PHILADELPHIA	9/08	6/09	5	$27,074	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	5	$27,615	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$28,168	YES		
PALLET TRUCKS 4,000 LB 1600 (W4006)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	3	$9,794	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	2	$9,990	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$10,190	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING May 2009

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
PALLET TRUCKS 6,000 LB 1610 (W4006)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	5*	$14,937	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	4*	$15,236	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	6*	$15,540	YES		
NEW REQUIREMENTS:										
FORKLIFT 10,000 LB 1340 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	3	$61,204	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	5	$62,428	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	6	$63,677	YES		
FORKLIFT 6,000 LB 1375 (W4001)										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	6/10	3	$40,415	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	5	$41,223	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	8	$42,048			
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY 2008	JLG	CFP	DSC PHILADELPHIA	9/08	6/09	11	$126,785	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	6/10	8	$129,321	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	16	$131,907	YES		
FORKLIFT 50,000 LB 1820 (W4002)										
FY 2008	KALMAR	CFP	DSC PHILADELPHIA	9/08	9/09	1	$705,073	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	9/10	1	$719,174	YES		
FY 2010	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	1	$733,558	YES		

* - Shipboard Units

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET May 2009

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 08	FY 09	FY 10						To Complete	Total
COST (in millions)	$15.2	$9.2	$6.4							

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

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

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

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN									May 2009
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT	P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT									
		FY 2008			FY 2009			FY 2010		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
8000	ATMs - AT - SEA / NAVY CASH	W3008	Various	Various	11,839	Various	Various	8,649	Various	Various	5,804
8400	AUTOMATIC INFORMATION TECHNOLOGY	W3020	Various	Various	547	Various	Various	571	Various	Various	564
8600	OIS EQUIPMENT	W3024	Various	Various	2,798	-	-	0	-	-	0
	TOTAL				15,184			9,220			6,368

Other Procurement, Navy — PROCUREMENT HISTORY AND PLANNING
Budget Item Justification Sheet

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

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
8000 - Navy Cash										
FY 2008	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2009	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY2010	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
8400 Automatic Information Technology										
FY 2008	SAIC	IDIQ	FISC Norfolk Det Phila/Mech Branch	Jun-08	Jun-08	N/A	N/A	NO		
FY2009	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY2010	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
8600 - OIS Equipment										
FY 2008	Provideo Management	CFP	NAVICP	May-08	Jun-08	28 line item	TBD	TBD		

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

Date: May 2009

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUI

P-1 ITEM NOMENCLATURE
FIRST DESTINATION TRANSPORTATION

	FY 08	FY 09	FY 10							
COST (in millions)	$6.1	$6.2	$6.2							

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

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date: May 2009		
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT												
Procurement Items \ Quantity	ID Code	Prior Years	FY 2008	FY 2009	FY 2010							
First Destination Transportation			6.111	6.198	6.217							

Exhibit P-40, Budget Item Justification					Date: May 2009							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA 6/7069					P-1 Line Item Nomenclature Special Purpose Supply System							
Program Element for Code B Items:			Other Related Program Elements									
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty												
JWAC		62.748	2.268	0.026	1.273							
Classified Program		2206.923	710.270	73.858	70.324							
Total Proc. Cost		2269.671	712.538	73.884	71.597							

Description: The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware and major upgrades to support all analysis and administrative requirements of JWAC. The FY 2010 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options and multiple delivery dates.

Classified program details are held at a higher classification.

Exhibit P-5, Cost Analysis				Date: May 2009		
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	FY08 Unit Cost	FY08 Total Cost	FY09 Unit Cost	FY09 Total Cost	FY10 Unit Cost	FY10 Total Cost
AIS Cost Elements						
NT & Unix workstations, servers & software	Various	0.00	Various	0.00	Various	0.00
Mass Storage System	Various	2.10	Various	0.00	Various	1.10
Network Infrastructure	Various	0.00	Various	0.00	Various	0.00
Miscellaneous	Various	0.16	Various	0.03	Various	0.17
Classified Programs		710.27		73.86		70.32
Total		**712.53**		**73.89**		**71.59**

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

Mass Storage: The mass storage system is JWAC's key technical asset for storage of all data used by the analysts (lifecycle replacement of servers on the various networks.)

Miscellaneous Items: Cryptographic equipment and other centrally managed items to support and maintain JWAC.

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: **May 2009**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**							P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY2008	FY 2009	FY2010						
QUANTITY											
COST (In Millions)	**13.2**		**25.1**	**16.7**	**12.9**						
SPARES COST (In Millions)											

The equipment procured under the Training Support Equipment line supports:

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

The requirement for individual training requirements for Anti-Terrorism Force Protection (AT/FP) has increased significantly a result of the overseas contingencies operations. The Center for Security Forces (CSF) is responsible for the development and sustainment of Navy-wide Anti-Terrorism Force Protection training programs in accordance with CNO policy. The Yokosuka, Japan; Sasebo, Japan; San Diego; PACNORWEST; Chesapeake; and Mayport training sites currently cannot meet the live fire requirements for all small arms training with local assets. The acquisition of modular firing ranges will allow students to perform qualification shoots for required small arms (pistols, shotguns, rifles) onsite, significantly reducing TAD cost.

Fire Arms Training Simulator (FATS) is a turnkey weapons training simulator. The Courses of Instruction (COI) requiring live fire will use this simulator in various classroom situations. The objective of this acquisition is to obtain a compact, transportable, user friendly simulator that provides hands-on training for a variety of weapons commonly used for security on land and at sea (i.e, aboard small boats, Port Security, and Maritime Security shore installations).

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7	P-1 ITEM NOMENCLATURE Training Support Equipment: 8081

Small Arms Range Targeting System is required to support and enhance course of fire for Expeditionary Combat Skills training. Versatility of the target system (can be configured to use paper targets and turners, steel plate racks, static steel targets or a moving target system) optimizes weapon training by building and reinforcing good shooting mechanics, muscle memory and instinctive fire skills. Highly visible and instantaneous feedback to both student shooter and instructor creates critical learning synergy resulting in an unrivaled live fire training experience. Also, use of automated target system eliminates recurring costs associated with purchasing material and building static target stands, making the automated target system an environmentally friendly and cost-effective alternative. This requirement supports projected Navy Expeditionary Combat Command (NECC) annual steady-state throughput of 3,000 students.

A high-resolution, field-emission scanning electron microscope (FE-SEM) is a vital Naval Post Graduate School (NPS) requirement to improve and update student education and enhance future war fighting capabilities. This electron microscope will allow the study of nanotechnologies, a rapidly growing field of importance to the Navy and other military services. Because of their value in both education and research, high-resolution dual-beam scanning electron microscopes have become standard laboratory tools in research universities, government laboratories, and industry. FE-SEM is essential for keeping NPS science/engineering education aligned with technologies that will enable future Navy war firghting capabilities.

The Center for Explosive Ordinance Disposal and Diving (CENEODDIVE) requires a 60-ton gantry crane to complete the Joint Aquatic Combat Dive Trainer. The 60-ton rolling gantry crane will load and remove underwater ships husbandry training aids (i.e., 50-ton CP propeller project, sonar dome project, masker belt project), SEAL delivery vehicle, USMC diver propulsion device, and Navy experimental dive unit biomedical project equipment, plus enable relocation of adjustable depth platforms that support full training mission diving requirements.

A Ship-in-Box (SIB) is required for Visit, Board, Search, and Seizure (VSBB) training. The trainer is a climbing apparatus constructed of modified Conex shipping containers stacked three high and two wide with the insides and outsides modified to replicate a ship. This trainer includes hard points for rappelling and climbing to simulate alternate methods of boarding a ship at sea. It must be custom built to the training command's specifications to include video enhancements and a climbing tower. This space will be enclosed and lighted for all weather training.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

A City-in-Box (CIB) Tactical Team Trainer is required for Master at Arms A School (MA A) training. The trainer is an apparatus constructed of modified Conex shipping containers stacked in such a way to form the perimeter (interior and exterior) of a small housing or business area. The insides and outsides of the boxes are modified to replicate buildings/structures. Pending site approval, the trainer will be either two or three levels in height. This trainer provides the ability to teach Apprentice-level students how to approach and access a building (commerical or residential) as a single security person or as a team. Training can be conducted from multiple angles/levels and be used in multiple situations/scenarios as the interior of the trainer can be reconfigured. The trainer includes window and door assemblies designed for easy opening and closing, with fall protection and a lock-back system. All modules will have heating and air conditioning and lighting to facilitate all weather training. All modules above one story will have Department of Defense Safety Center(s) or OSHA compliant stairs.

Language, Regional Expertise & Culture (LREC) is a CNO-directed program to increase language training and proficiency in support of the Overseas Conginency Operations (OCO). Transparent Language software licenses are required to facilitate both group and self-paced language and cultural education. The Transparent Language software supports 88 different languages including DOD and Navy strategic languages. The contents can be made available to commands and individual sailors via the web (i.e., NKO) for full download and local installation use.

Continuity of Operations (COOP) - Existing IT infrastructure for training applications is insufficient to support the projected growth in content, users, and requirements for continuity of operations. Funds will be used to expand the capacity of servers, storage, and networks in addition to providing fail-over capability within the data center for storage of data and application code at an alternate site. These systems are vital to the operational readiness and effectiveness of Education and Training. Failure to make these investments could lead to immediate and sustained loss of mission effectiveness.

The Laser Marksmanship Training System, commonly known as BEAMHIT, is a training system that replicates the exact weapon functionality of live weapons in a safe environment. Its system components include eye safe laser transmitters, electronic target system arrays with integral precision hit detection and scoring capability, a target control station, and full system software. BEAMHIT is used to conduct thorough tailored weapons familiarization and sustainment training on the M9, M16, and shotgun. It does not replace live weapons qualification requirements.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7	P-1 ITEM NOMENCLATURE Training Support Equipment: 8081

Fleet Synthetic Training (FST) Joint Semi-Automated Forces (JSAF) is a simulation system that generates entity-level simulations which interact individually in a synthetic environment. Individual entities include infantrymen, tanks, ships, airplanes, munitions, buildings, and sensors. They can be controlled separately or organized into appropriate units for a given mission. JSAF draws on a large-scale, worldwide terrain database to generate high-fidelity simulations of many environments, including the details of urban terrain. The system also simulates detailed civilian behavior - critical in representing urban environments. Simulation can be run locally or distributed on a wide-area network. JSAF supports multiple federations, or collections of simulation components that work together to represent the joint battlespace. The equipment required to run JSAF software programs (servers/switches/workstations) is all Commercial Off The Shelf (COTS) procured.

Fleet Synthetic Training (FST) Naval Continuous Training Environment (NCTE) provides the capability to conduct training on demand through a persistent network thatconnects geographically dispersed training simulators and systems with geographically dispersed forces. Through Modeling and Simulation, the NCTE is able to complement and enhance constrained live training time with virtual training events in a synthetic battlespace employing tactical training ranges, infrastructure, etc. all joined on a single common network. NCTE is a persistent network focused on joint training, experimentation, testing, education, and in the future, mission rehearsal, by linking command and control, training facilities, ranges,and simulation centers throughout the world. The equipment required for NCTE is both Governent and Commercial Off The Shelf (COTS)procured.

Multi-Purpose Supporting Arms Trainer (MSAT) is required to support the Joint Terminal Attack Controller (JTAC) School at Naval Strike Air Warfare Center (NSAWC) by providing simulator training capability for the expanded requirement to train Navy Special Forces and Navy personnel in close air ground support tactics and communications. The MSAT provides the simulation capability, in all weather and visibility conditions, day or night, all-season, to accomplish the training and reduces the requirements for the use of live ranges and aircraft. The GWOT requires an expanded, 200% increase in training capability of close air ground support attack controllers.

NECC recently purchased 3 Laser Shot Motion Platform Simulators. These simulators provide NECC forces (forward deployed & CONUS) the ability to conduct a full range of scenerios to exercise pre-planned responses, including Warning Shots.-Synthetic Training.

Procurement Cost Analysis P-5

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 ITEM NOMENCLATURE/SUBHEAD Training Support Equipment: 8081									Date: May 2009
			TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	COST ELEMENTS	ID Code	Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
YP001	Pressure Vessel Assemblies		7,452	1	1,641	1,641	1	1,640	1,640	1	1,629	1,629
YP002	Modular Firing Ranges		1,020	4	900	3,600	4	800	3,189			
YP003	Fire Arms Training Simulator			7	331	2,315	1	295	294			
YP004	Small Arms Range Targeting System			1	300	300						
YP005	Electron Microscope			1	805	805						
YP006	Gantry Crane (CENEODDIVE)			1	1,588	1,588						
YP007	Ship-in-Box (SIB)			1	600	600						
YP008	City-in-Box (CIB) Tactical Team Trainer			1	925	925						
YP009	Language, Regional Expertise & Culture			1	2,000	2,000	various	various	5,038	various	various	4,975
YP010	Continuity of Operations (COOP)		2,446	various	various	2,900						
YP011	Laser Marksmanship Training System		2,158	1,590	1	1,590						
YP012	Fleet Synthetic Training (FST)-Joint Semi-Automated Forces Training Equipment (JSAF)		101	1	506	519						
YP013	Fleet Synthetic Training (FST)-Naval Continuous Training Environment Equipment (NCTE)						1	5,054	5,054	1	6,340	6,340
YP014	Multi-Purpose Supporting Arms Trainer (MSAT Simulator) for GWOT Training			1	1,920	1,907						
0000	Laser Shot Motion Platform			2	2	4,400	1	1,500	1,500			
	TOTAL Training Support Equipment		**13,177**			**25,090**			**16,715**			**12,944**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: **May 2009**
1810 / BA 7 / Program Line 8081						P-1 Line Item Nomenclature Training Support Equipment					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST $000	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY08										
YP001	Pressure Vessel Assemblies	TBD, NAVFAC East Coast Washington, DC	C, GOV	NAVFACENGCOM	Aug-08	Sep-08	1	1,641	No	No	N/A
YP002	Modular Firing Ranges	TBD, Mayport, FL	Reqn/FP	NAWC-TSD, Orlando, FL	Aug-08	Sep-08	4	900	No	No	N/A
YP003	Fire Arms Training Simulator	Meggitt Training Systems, Suwanee, GA	Reqn/FP	NAWC-TSD, Orlando, FL	Sep-08	Jan-09	7	331	No	No	N/A
YP004	Small Arms Range Targeting System	TBD, Gulfport, MS	Reqn/FP	NAWC-TSD, Orlando, FL	Sep-08	Dec-08	1	305	Yes	No	N/A
YP005	Electron Microscope	TBD	C/FP	FISC	Sep-08	Oct-08	1	826	No	No	N/A
YP006	Grantry Crane (CENEODDIVE)	American Crane & Equip., Douglassville, PA	C/FP	Navy Crane Ctr.	Mar-08	Mar-09	1	1,588	No	No	N/A
YP007	Ship-in-Box (SIB)	TBD, Mayport, FL	Reqn/FP	NAWC-TSD, Orlando, FL	Sep-08	Jan-09	1	600	No	No	N/A
YP008	City-in-Box (CIB) Tactical Team Trainer	TBD, Lackland AFB, TX	Reqn/FP	NAWC-TSD, Orlando, FL	Dec-08	Jun-09	1	925	No	No	N/A
YP009	Language, Regional Expertise & Culture (LREC)	Transparent Language, Inc., Nashua, NH	C/FP	SPAWAR, Charleston	Apr-08	Jun-08	1	1,925	No	No	N/A
YP010	Continuity of Operations (COOP)	Dell Federal Systems, L.P., Round Rock, TX	Reqn/FP	NETPDTC	various	various	47	19	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Cable Plus, LLC., Richmond, VA	Reqn/FP	NETPDTC	Nov-07	Nov-07	910	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	CDW Government, Inc., Vernon Hills, IL	Reqn/FP	NETPDTC	Nov-07	Nov-07	163	1	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Black Box, Lawrence, PA	Reqn/FP	NETPDTC	Nov-07	Nov-07	125	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	World Wide Technology, Inc., Maryland Heights, MO	Reqn/FP	NETPDTC	various	various	87	4	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Onix Networking Corporation, Westlake, OH	Reqn/FP	NETPDTC	Dec-07	Jan-08	8	30	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Softmart, Dowington, PA	Reqn/FP	NETPDTC	Dec-07	Dec-07	100	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Copper River Information Tech, LLC, Anchorage, AK	Reqn/FP	FISC Jacksonville, FL	Dec-07	Feb-08	2042	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Sciencelogic LLC, Reston, VA	Reqn/FP	FISC Jacksonville, FL	Dec-07	Feb-08	9	6	Yes	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: **May 2009**

1810 / BA 7 / Program Line 8081

P-1 Line Item Nomenclature
Training Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST $000	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
YP010	Continuity of Operations (COOP)	Hewlett Packard, Columbia, GA	Reqn/FP	NETPDTC	Dec-07	Feb-08	10	8	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Carahsoft Technology Corp., Reston, VA	Reqn/FP	NETPDTC	Mar-08	Apr-08	4	4	Yes	No	N/A
YP010	Continuity of Operations (COOP)	IMMIX Technology, McClean, VA	Reqn/FP	NETPDTC	May-08	May-08	1200	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	NAVFAC	Reqn/FP	NETPDTC	various	Sep-08	1	100	Yes	No	N/A
YP011	Fleet Synthetic Training (FST)-Joint Semi-Automated Forces Training Equipment (JSAF)	Defense Technical Information Center, Fort Belvoir, VA	Reqn/FP	various	various	various	1	519	Yes	No	N/A
YP012	Multi-Purpose Supporting Arms Trainer (MSAT Simulator) for GWOT Training	TJ Inc, Orlando, FL	, 8(a) Set A S	AWC-TSD, Orlando, F	Aug-08	Sep-09	1	1907	Yes	No	N/A
0000	Laser Shot Motion	LasorShot, Inc., Stafford, TX	FFP	NECC	Sep-09	Dec-09	2	4400	Yes	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: **May 2009**

1810 / BA 7 / Program Line 8081

P-1 Line Item Nomenclature
Training Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY09										
YP001	Pressure Vessel Assemblies	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	Dec-08	Jan-09	1	1,640	No	No	N/A
YP002	Modular Firing Ranges	TBD, Chesapeake, VA	Reqn/FP	NAWC-TSD, Orlando, FL	Sep-09	Jan-10	4	800	No	No	N/A
YP003	Fire Arms Training Simulator	Meggitt Training Systems, Suwanee, GA	Reqn/FP	NAWC-TSD, Orlando, FL	Jul-09	Nov-09	1	294	No	No	N/A
YP010	Continuity of Operations (COOP)	Multiple Sources	Reqn/FP	NETPDTC	Jan-09	Mar-09	350	various	No	No	N/A
YP010	Continuity of Operations (COOP)	EMC Corporation	Reqn/FP	NETPDTC	various	various	3	500	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Data Domain	Reqn/FP	NETPDTC	Jan-09	Feb-09	3	166	No	No	N/A
YP010	Continuity of Operations (COOP)	Sciencelogic LLC, Reston, VA	Reqn/FP	NETPDTC	Jan-09	Mar-09	1	75	Yes	No	N/A
YP010	Continuity of Operations (COOP)	PWC Great Lakes	Reqn/FP	NETPDTC	Mar-09	Sep-09	1	300	No	No	N/A
YP010	Continuity of Operations (COOP)	Dell Federal Systems, L.P., Round Rock, TX	Reqn/FP	NETPDTC	various	various	various	various	Yes	No	N/A
YP010	Continuity of Operations (COOP)	World Wide Technology, Inc., Maryland Heights, MO	Reqn/FP	NETPDTC	various	various	65	11	No	No	N/A
YP010	Continuity of Operations (COOP)	ICEWEB, Inc.	Reqn/FP	NETPDTC	Apr-09	Jun-09	6	50	Yes	No	N/A
YP010	Continuity of Operations (COOP)	McAfee	Reqn/FP	NETPDTC	Feb-09	Mar-09	25	11	No	No	N/A
YP011	Fleet Synthetic Training (FST)-Naval Continuous Training Environment Equipment (NCTE)	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	5,054	No	No	N/A
0000	LaserShot Motion Platform	LaserShot, Inc.	FFP	FISC	Sep-09	TBD	1	1,500	No	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: **May 2009**
1810 / BA 7 / Program Line 8081						P-1 Line Item Nomenclature Training Support Equipment					
COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY10										
YP001	Pressure Vessel Assemblies	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	Dec-09	Jan-10	1	1,629	No	No	N/A
YP010	Continuity of Operations (COOP)	Multiple Sources	C/FP, REQN	NETPDTC	Feb-10	Feb-10	various	4,975	No	No	N/A
YP011	Fleet Synthetic Training (FST)-Naval Continuous Training Environment Equipment (NCTE)	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	5,054	No	No	N/A

BUDGET ITEM JUSTIFICATION SHEET		DATE	May 2009				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7		**P-1 Nomenclature** BLI: 8106 COMMAND SUPPORT EQUIPMENT					
	FY 2008	**FY 2009**	**FY 2010**	**FY 2010 OCO**	**FY 2010 Total**		
QUANTITY	Various	Various	Various	Various			
COST (in millions)	**76.3**	**60.1**	**55.3**	**4.0**	**59.3**		

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

1. Enterprise Networks

A. A broadband communication subsystem connected to and using operational networks globally and capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN - Defense Research and Engineering Network, DISN - Defense Information Systems Network, NMCI - Navy Marine Corps Internet, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning, execution and after action review at the classified and unclassified security level. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: AMHS - Automated Message Handling System; GCCS - Global Command and Control system; DTS - Defense Travel System; DRSN - Defense Red Switch Network; FASTDATA - Financial Management Application; FMS - Financial Management System; INADS - International Negotiations and Agreements Database System; JDCAT - JBC Data Collection Tool; JESNET - JWFC Exercise Support Network; JMAPS - Joint Manpower and Personnel System; JRAMS - Joint Readiness Management System; JTAV - Joint Total Asset Visibility; MSS - JBC Management Support System; USBICES - US Battlefield Information Collection and Exploitation System (Nato Secret); CENTRIX - Combined Enterprise Regional Information Exchange System.

B. Capabilities that support the Enterprise include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.
2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.
3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.
4. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.
5. SPECAT Network - Small 15-20 workstation, 2-3 servers, network printers in a "closed" network configuration for special category processing with capability to process not only internal to USJFCOM, but also with encrypted communications devices for connection to other special operation networks.
6. Financial Support Systems - UNIX Sun Servers for Navy's FASTDATA system.

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

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

2. Cisco Equipment Maintenance Service - All mission critical Cisco network equipment requires service contracts to be renewed annually. This service provides for immediate repair or replacement of failed equipment that is designated as mission critical.

3. Enterprise Networks Life Cycle Replacement - Periodic replacement of the JFCOM Enterprise data communications equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three year period.

4. Network Tools Upgrade - JFCOM Enterprise Network backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.

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

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

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

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

9. Command Management System (CMS) - A fully integrated, web-based project, portfolio, and portal management system that allows vertical and horizontal sharing of project-related information while only requiring a one-time entry of data by the AO. The intent is to facilitate information flow to support decision-making and execution at all levels of the command.

10. Workstations and Printers - Periodic replacement and life-cycle management of workstations and printers and associated software packages is needed to maintain acceptable level of service

11. Audio Video Systems Technology - Periodic replacement and life-cycle management of Audio Visual equipment technology is needed to provide visual communications.

4. Exercise Support Network - Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute event planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM mission. This subsystem is used to facilitate event planning, execution and after-action review of events. The VS is sub-divided into the following major components:

1. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through post-event review)

2. Info OPS/Television Production Component – this component provides for simulated video injects which assist in the event scenario development. The component allows for customized broadcast quality media to be introduced to the audience.

3. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed events.

D. Modeling and Simulation System (M&S) Subsystem - A subsystem which is integrated and capable of deployment to support the JFCOM joint mission. This system provides complete local and distributed simulation event support for the events using all major simulation protocols (ALSP - Aggregate Level Simulation Protocol, HLA - High Level Architecture, DIS - Distributed Interactive Simulation, etc.). The M&S subsystem is sub-divided into the following major components:

1. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM mission.

2. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution location in support of the audience.

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

1. Intel Component Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS - Joint Deployable Intelligence Support System, NACCIS - NATO Automated Command and Control Information System, GCCS-I3 - Global Command and Control, Integrated Imagery and Intelligence, ASAS - Airborne Separation Assurance System and other various components to provide interoperability (OII - Operations Intelligence Interface, OIW - Open Information Warehouse, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed events.

2. Supports the CJCS exercise program providing training to Regional Combatant Commands (RCCs), Battlestaffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and, as such, their architecture is dictated by the mission requirements. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the USJFCOM joint training mission. All subsystems are required and so completely integrated that they cannot be addressed as separate or distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by event requirements. The JTEX system is composed of five (5) major subsystems: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Video System (VS) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. A brief description of each subsystem follows:

A. Information Transfer (IT) Subsystem - A broadband communication subsystem connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, NMCI, NCTE - Navy Continuous Training Environment, etc. The IT subsystem is sub-divided into the following major subsystems:

1. Exercise Communications Component – this component focuses on providing external communication connectivity to support the JFCOM mission, independent of physical location of the training event.

2. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the JFCOM joint mission, independent of physical location of the event.

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

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

1. Digital Library Component – includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of event post-action review and knowledge management.

2. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the events in support of the JFCOM joint mission.

3. Exercise Support Network - Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute event planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.

2. C2 Component Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS, ADSI - Air Defense Systems Integrator, LOCE - Linked Operations-Intelligence Centers, Europe, TBMCS - Theater Battle Management Core Systems, and other related C2 components as required to support in-garrison and deployed events.

3. Full Operating Capability (FOC) for the Joint Force Provider mission assigned to JFCOM by SECDEF and articulated in UCP04 requires full resourcing of the USJFCOM developed strategy which relies upon: personnel augmentation (89 new personnel), information technology development (Global Visibility Tool software development); and Infrastructure improvements (Joint Deployment Center). Focus of the infrastructure improvement effort is the combined remodeling and construction of a new multi-component (JFCOM and CFFC) Joint Deployment Center. The project renovates 28,000 square feet of existing space and provides 19,000 square feet of new space in order to support the operational execution of the Joint Force Provider. Funds will support the procurement of Information Technology (Classified and Unclassified computer systems, Communications systems, and Briefing/Display System) to outfit the new facility and support the expanded staff in the execution of the newly assigned Joint Force Provider mission. Procurement of these new systems are critical to ensure the operational effectiveness of the new facility and capitalize on the improved infrastructure.

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

A. Information Transfer (IT) Subsystem - A broadband communication subsystem connected to and using operational networks globally, capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks. The IT subsystem is sub-divided into the following major subsystems:

1. Multi-National Information Sharing Collaboration Component - This component focuses on providing external communication connectivity to support the SJFHQ Collaborative Information Environment (CIE) operational and training missions, independent of physical location of the training event.

2. Power Component - This component focuses on providing conditioned, redundant, continuous power to support the JFCOM/SJFHQ operational mission, independent of physical location of the operational event.

3. Training & Exercise Network Distribution Component - This component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/SJFHQ training mission.

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

1. SJFHQ Operational in situ – Includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of plans, ONA, Effects-Based approach to Joint Operations (EBO), IS and knowledge management.

2. SJFHQ Operational deployed to robust IT environment – This component includes GOTS/COTS applications in support of five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS), databases, database models and structures, when deployed to an established IT environment, needed to plan, execute and review the exercise events in support of the JFCOM operational mission.

3. SJFHQ Operational deployed to austere IT environment – Five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS) with supporting client/server components, hardware, software and system services are needed to execute operational planning, execution and after action review at the five security levels. It includes deployable equipment with reach-back capability.

C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/SJFHQ missions. This subsystem is used to facilitate operational/exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:

1. Video Distribution Component – This component provides for secure and non-secure video transmission, distribution and replay in support of the entire cycle (from planning through post event review).

2. Info OPS Component – This component provides for video injects which assist in the ONA, EBO, IS and Knowledge Management operational planning and development. The component allows for customized broadcast quality media to be introduced to the audience.

D. Command, Control, Computers and Communications (C4) Subsystem - Provides the interfaces for the SJFHQ(CE) Operational systems to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the SJFHQ components, thus interfaces must be developed to provide data transfer in support of command/control requirements. The C4 subsystem is comprised of the following major component:

C2 Component Component – The systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems as required to support in-garrison and deployed operational missions.

The Navy Historical Center

The Navy Department Library and the Operational Archives, two branches of the Naval Historical Center, are desperately in need of compact shelving to provide proper storage for incoming official documents, donations, and publications. Compact shelving, a type of mobile storage on tracks, doubles the storage space of any area the shelving is installed in. The current shelving in the library and archive are tightly packed with hundreds of thousands of books and manuscripts, and millions of US government documents including Base Realignment and Closure (BRAC) materials. There is no further room for expansion in the current facility, and there is no likelihood the branches will be moved to a new larger facility for years to come. The branches receive hundreds of linear feet of official US Navy records, and extensive donations of books and manuscripts on an annual basis. Additionally, the library purchases new materials on a continuous basis. Compact shelving will alleviate the current storage problem and provide years of additional growth space for the collections in these branches.

HUMIDISTAT

NHC repository spaces in WNY Building 108 used for uniforms (dating from 1840 to the present) and rare books (dating from the mid 1600's) are in poor condition and have received no attention, despite repeated Naval audit findings and results of commissioned studies. MILCON projects and legacy proposals to fund the deficiencies have been rejected and the artwork, books, and textile artifacts deteriorate and risk permanent damage or at worst, suffer a total loss to the Navy and the nation. The Naval Historical Center has a critical need for a new humidity control system designed to ensure proper moisture levels for the maintenance of historic materials. This requirement is essential to the Center's mission to preserve, collect, organize and provide access to materials related to the United States Navy. To achieve this task, renovations must be performed that achieve that maintain proper humidity for preservation. Improved humidity controls and upgraded electrical infrastructure are required. This system, operated in conjunction with the existing air conditioning system, will enable humidity levels to be maintained at acceptable levels for historic collections.

OPNAV CYBER ASSET REDUCTION AND SECURITY

Deputy Chief of Naval Operations (DCNO) coordinated with Department of Navy (DON) Chief Information Officer (CIO), Program Executive Officer, DCNO for Resources, Requirements and Assessment, and Navy Network Warfare Command (NETWARCOM) to develop an end-to-end process for reducing the Navy's legacy environment by 51% by September 2011. This enterprise initiative will provide the Navy with the following benefits:

a. Improved Navy Enterprise-wide IT security, interoperability, and return on investment (ROI).
b. Adequate ashore IT asset and cost visibility in preparation for the post-NMCI environment in FY10.

Office of Civilian Human Resources (OCHR) Human Resources IT Systems

OCHR is responsible for the enterprise infrastructure and mission-critical systems that make up the DON's Civilian Personnel Systems and Applications Portfolio (CIVPERS Portfolio); supporting 184,000 Department of Navy, and over 9,000 Department of Defense (DoD) and Department of Army Civilian Employees. These Mission-critical systems within the CIVPERS Portfolio include the Defense Civilian Personnel Data System (DCPDS)-National Security Personnel System (NSPS) Suite, Recruitment Suite, Benefits Suite, Complaints, Senior Executive Service, and Defense Civilian Payroll System (DCPS) interfaces. FY09, DoD has mandated the modernization and upgrade of the DCPDS-NSPS Suite's infrastructure which will require hardware acquisition, setup, and testing to implement.

Naval Criminal Investigative (NCIS) Data Modernization & Analytical Tools

NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

Naval Criminal Investigative (NCIS) Department of The Navy Criminal Justice Information (DONCJIS)

The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train , deploy and implement this application.

Naval Criminal Investigative (NCIS) Law Enforcement Information Exchange (LINX)

A 3-month study identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. This program provides Modernization / funding for Enterprise Networks and Desktops/Laptops, data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration.

CHIEF of NAVAL PERSONNEL 0IT Equipment Hardware and Software

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

MAN OVERBOARD INDICATOR

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

Converged ERP Program:

The Navy Enterprise Resource Planning solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy Enterprise Resource Planning utilizes best commercial practices (SAP software) to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Navy Enterprise Resource Planning is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy Enterprise Resource Planning foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, ASN FM&C designated Navy Enterprise Resource Planning the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's TOA will be managed by Navy Enterprise Resource Planning at Full Operational Capability (FOC) in 2013. Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned.

Changes from the FY 2009 President's Budget Submission include a reassessment of the Navy Enterprise Resource Planning Release 1.2 (Intermediate Level Maintenance Solution) in response to a Base Realignment and Closure (BRAC) initiative which eliminated the need for an Enterprise Resource Planning requirement at the I-level. Current legacy systems will continue to satisfy I-level requirements. Additional changes include a seven month delay in NAVSUP's Release 1.1 Single Supply Solution go-live and implementation of risk mitigation strategy by setting all Release 1.0 deployments to begin 1 October. Specific schedule changes include:

- deployment of Release 1.0 to Space and Naval Warfare Command is scheduled for October 2009
- deployment of Release 1.1 to Naval Supply Systems Command is scheduled for February 2010

The Navy has committed to take the Navy Enterprise Resource Planning "Business Backbone" across the Enterprise which will provide unprecedented management visibility. Expanding the Business Backbone will increase the percentage of Navy TOA managed within the system from 53% to ~100% and will increase the number of users from ~64,000 to ~143,000. A deployment schedule is in the process of development.

Project acquires standard applications servers (ADP hardware) to support ERP software for Navy Converged ERP Program. Funding reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of SAP enterprise system environment for the Navy ERP Program.

FY08 Congressional add for the High Performance Computing (HPC) capability supports algorithmic "number crunching" in physics-based high fidelity predictive modeling and simulation of electronic systems at the Space and Naval Warfare Systems Center, San Diego (SSC San Diego). Existing HPC nodes at SSC San Diego are a highly capable but aging collection of scientific and engineering symmetric multiprocessing frames. Upgrades of these frames, will complete with state-of-the-art interconnections that are required to demonstrate the extremely valuable capability such systems can deliver to the operational forces.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM

The Navy Standard Integrated Personnel System (NSIPS) exchanges data with 12 corporate systems and provides a single, consolidated field-level system for creating and tracking pay and personnel transactions. NSIPS supports active both duty and reserve personnel, and is available to ashore and afloat users. Shore users are supported by a web site that utilizes server services from NMCI. Due to the limits of off-ship bandwidth, ships have a dedicated NSIPS server to provide web site and crew data to shipboard users. Only changes in data are transmitted to/from a ship. NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships, and in addition, avoid technical obsolescence. Funds will be used to procure a server, monitor, and uninterruptible power supply for each ship using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware.

Maritime Headquarters with Maritime Operations Center (MHQ w/MOC)

Maritime Headquarters with Maritime Operations Center (MHQ w/MOC) delivers global maritime capabilities at the operational-level of warfare throughout the full range of military operations. The various Programs of Record (PORs) and Non-PORs in the MHQ w/MOC system of systems provide the communications, command and control (C2) and intelligence capabilities to increase the operational level warfighting capacity and capability of the US Navy and to enable a MHQ w/MOC to accomplish Naval Component Commander (NCC) operational-level maritime C2, to include Joint Force Maritime Component Command (JFMCC) and Joint Task Force (JTF) missions when assigned. The PORs and Non-PORs used by the project enable the two (2) afloat and eight (8) ashore MHQ w/MOCs in the numbered fleet MHQs (Commander Second Fleet (C2F); Commander Third Fleet (C3F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F); and Commander Seventh Fleet (C7F)) plus the tailored MOCs (Commander, Pacific Fleet (COMPACFLT), The U.S. Fleet Forces Command (COMUSFLTFORCOM), Naval Forces South (NAVSOUTH) (including now, Commander Fourth Fleet (C4F) and Naval Network Warfare Command (NNWC)) to conduct operational level command and work across regional boundaries to achieve mission success. In addition, the project will support one additional tailored MOC-Training (MOC-T) to provide a training battle lab to enhance the educational environment of the students preparing to join MHQ with MOC staffs. The goal end state is to achieve globally networked operational level NCC, JFMCC and JTF capable commands, based on Joint Capability Areas (JCAs) and Joint Mission-Essential Tasks (JMETs) through focused acquisition of standard and common suites of systems from the existing base of Navy and Joint PORs. Beginning in FY09, this program funding was transferred to BLI 8106 Common Support Equipment from BLI 2608, GCCS-M Ashore. The FY10 funding provides for procurement of non-POR C4I ancillary equipment, and production engineering and integration to continue incremental improvements of the common capabilities of the MHQs with MOCs leading to fully integrated, globally networked operational level commands.

Converged Navy Enterprise Resource Planning (NERP)

The NERP solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy Enterprise Resource Planning utilizes best commercial practices (SAP software) to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Navy Enterprise Resource Planning is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy Enterprise Resource Planning foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, ASN FM&C designated Navy Enterprise Resource Planning the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's TOA will be managed by Navy Enterprise Resource Planning at Full Operational Capability (FOC) in 2013. Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned.

Navy Converged Enterprise Resource Plannin (NERP) Program (CONT)

Changes from the FY 2009 President's Budget Submission include a reassessment of the Navy Enterprise Resource Planning Release 1.2 (Intermediate Level Maintenance Solution) which eliminated the need for an Enterprise Resource Planning requirement at the I-level. Current legacy systems will continue to satisfy I-level requirements. Additional changes include a seven month delay in NAVSUP's Release 1.1 Single Supply Solution go-live and implementation of risk mitigation strategy by setting all Release 1.0 deployments to begin 1 October. Specific schedule changes include:

- deployment of Release 1.0 to Space and Naval Warfare Command is scheduled for October 2009
- deployment of Release 1.1 to Naval Supply Systems Command is scheduled for February 2010
- deployment of Release 1.0 to Naval Sea Systems Command (General Fund) is scheduled for October 2010
- deployment of Release 1.0 to Naval Sea Systems Command (Working Capital Fund) is scheduled for October 2011

The Navy has committed to take the Navy Enterprise Resource Planning "Business Backbone" across the Enterprise which will provide unprecedented management visibility. Expanding the Business Backbone will increase the percentage of Navy TOA managed within the system from 53% to ~100% and will increase the number of users from ~64,000 to ~150,000.

Project acquires standard applications servers (ADP hardware) to support ERP software for Navy Converged ERP Program. Funding reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of SAP enterprise system environment for the Navy ERP Program.

Future Pay and Personnel System - FY2010 funding will support Future Pay and Personnel System (FPPS) efforts. These efforts are necessary to provide a fully integdrated pay and personnel system. FY2010 funding will order the equipment and hardware to support the installation of shipboard systems and spares; order the equipment and hardware to support completion of the installations of user; maintainer training assets in the schoolhouse environment.

Navy Installations Instrument Landing System (ILS)

Funds provided NAS Sigonella with an Instrument Landing System (ILS). The ILS is the primary precision approach system used by the majority of NAS Sigonella customers. NAS Sigonella is a strategic base that is an important part of the en-route system used to support the war fighter in Central Command.

Command Support Equipment

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

Commander, Navy Warfare Development Command is responsible for providing modeling and simulation to conduct experimentation and analysis and acts as the Technical Director (TD) and Chief Engineer for the Navy Continuous Training Environment (NCTE.) Under these responsibilities, NWDC maintains a large laboratory of simulation, C4I tools, network engineering tools and equipment to support the efforts of fleet experimentation and training. NWDC's M&S Lab supports both NWDC analysis, SEA TRIAL experimentation, Fleet CONOPS validation and development, and Fleet Synthetic Training.

M&S lab equipment supporting these events was purchased over an 8 year period and requires upgrading and replacement to keep the lab compliant with current and emergent M&S software technologies that enables the NWDC M&S Lab to provide realistic modeling and simulation systems. It also must be updated in order to maintain Information Security standards mandated by DoD and DoN policies. This represents the first refresh of equipment in the M&S Lab since 1999. This funding was planned for an Enterprise-wide refresh of equipment and is now planned in conjunction with the BRAC move to ensure contiguous and continuous operation. The primary focus of the Lab is to create a warfighting scenario that enables active analysis for experimentation, validation and training events. This simulated environment in turn saves significant O&M,N funding through cost avoidance by allowing import simulated events vice scheduling through Fleet exercises.

Key components of the equipment required involve simulation processing and communications, simulation communications, long haul networking (to deliver the simulation to the customers) gaming control functions and support, C4I interfacing, and C4I equipment.

Failure to fund this requirement will negatively impact NWDC's capability to support Fleet Exercises, Experimentation and NCTE requirements as tasked by US FFC for an estimated 8 month period while the older equipment is dismantled and shipped from Newport to Norfolk. Additionally, this equipment may not support current Information Assurance standards by that time and there fore will be taken off line.

Planning for committing Navy-wide resources to deliver full visibility of shore-based IT assets and associated costs, maximize the use of Navy’s enterprise networks (NMCI and ONE-NET), and apply consistent approval criteria for any Navy network allowed to remain outside NMCI and/or ONE-NET environment. Concepts of consolidation, reduction, alignment are not new, but this is first time the Navy has demonstrated willingness to invest and put the concepts into effect. Naval Network Warfare Command (NNWC) under U.S. Fleet Forces Command (USFFC) has the lead for executing

this CNO-directed operation. This effort, titled CYBER ASSET REDUCTION & SECURITY (CARS) will: Gain command and control of legacy networks, servers, systems and applications by expediting transition to enterprise networks and applications terminating legacy IT assets and centralizing resources where possible to achieve efficiencies and economies of scale.

Deliver a consistent Navy-wide IT investment management and governance structure focused on maximizing the Navy's IT investment by Improving enterprise-wide security with an enhanced security architecture and reduced IT footprint. Improving interoperability through common operating environments and applications. Providing portfolio management techniques for budget control and execution agility. Delivering IT services at the enterprise level (Coalition, Joint, DON and Navy).

C2 SINGAPORE CENTER

The Command and Control (C2) Center Singapore is a coalition command and control center and it includes Multinational Operations and Exercise Center (MOEC) as well as a U.S. Area in a separate building. The funds were provided to meet the U.S. obligation to support the following requirements to establish and sustain operations of the center.

Engineer/design support and construction oversight

Physical/Info Security – to include security systems required to create a "lock/leave" capability, with alarm connectivity to COMLOGPAC
It (systems/installs, secure VTC, STE/DRSN/PBXs, circuit transport, equipment, tech refresh
Maritime Security Domain Awareness-permanent system installation maintenance.

Noncombatant Evacuation Operations Tracking System (NTS)

The Noncombatant Evacuation Operations Tracking System (NTS) is an automated data processing system that provides evacuee visibility to Warfighting Combatant Commanders and Joint Task Force Commanders during Noncombatant Evacuation Operations. The NTS consists of two main components; a registration station and a conveyance station which interfaces with the Defense Manpower Data Center server. The use of NTS is directed by Joint Publication 3-68. The enhanced NEO tracking capability will strengthen its joint war fighting capability by allowing simultaneous, multi-phased evacuation operations as required. Further, interoperability would be achieved between USPACOM, its component command task forces, and the Defense Manpower Data Center during noncombatant evacuation operations.

AOR Tracking System equipment requirements through purchasing an additional 88 registration stations, 43 conveyance stations, 32 supply cases, 5 satellite phones, 4 pistol scanners, 28 passport readers and 50,020 bracelets.

Rotational SOF Support-Classified
Provide the necessary C4 capability to effectively command and control personnel throughout the Pacific Theater. Improves defense capability since an effective C2 network will enable SOF to rapidly respond to contingencies throughout the theater. The C4 architecture includes: NIPR, SIPR, Joint Warfare Intelligence Communication System (JWICS), MWR network and voice services, SC TACSAT, MBITR and HF tactical radio capabilities.

C4I Support to OEF-P
The ground multiband terminal (GMT) satellite communication package is multi-unit system that provides connectivity to the newest generation of satellites using Everything Over Internet Protocol (EOIP)/Secure Tunneling Over Wide Area Networks (STOW) via the GIG for deployed ground force communications. This effort supports the DOD initiatives to move away from circuit-based communications to the more flexible EIOP technology.

Commander Military Sealift Command (MSC)
Funds required for the procurement of day boxes, high security lacks and shrouded hasps, as well as miscellaneous hardware and repairs required to support the weapons and ammunition security and storage containers (magazines and armories) onboard MSC ships. Funds are also required to procure and install temperature monitoring devices for ammunition storage containers. Funding will also be used to maintain containers in compliance with NAVSEA OP4 (Ammunition and Explosive Safety Afloat) and OPNAV INST 5530.13C (Physical security of AA&E).

Information Technology Services Management
Funding supports the HW/SW, licenses and warranties required to establish and maintain Network connectivity services for applications hosted in the CNIC THCs (Routers, Switches, Cabling, Patch Panels, Rack, Sniffers). Funding supports the HW/SW, licenses and warranties required to establish and maintain Navy and DoD IA security posture for the THCs and applications hosted in the THCs (IDS, IPS, Firewalls, Cryptos, Retina). Funding supports HW/SW, licenses and warranties required to support hosting, monitoring, maintenance and support of applications hosted in the CNIC THCs (Racks, Servers, VMWare, SAN, Tape Back-up, Domain Controllers, Configuration Management). Funding supports HW/SW, licenses and warranties required to provide infrastructure and environmental systems (Generators, UPS, PDU, Power Switches, Batteries, HVAC, FM200, VESDA, BMS).

SHORE BASED SUPPORT EQUIPMENT

Requirement is for Diesel generator replacements at Naval Station, Guantanamo Bay (GTMO), Cuba. Operation Enduring Freedom tasked GTMO with detainee operations in 2002. As a result of this added mission, the requirement placed on generators to produce electricity has drastically increased. The diesel generators currently in use are unable to continue to produce the power necessary to support the increased operations at GTMO. GTMO currently uses about 390 MWh/day and 377.4 MWH is produced by running the diesel generators. The diesel generators consume large amounts of diesel fuel at a significant expense (approximately 28,832 gallons of fuel/day and a fair amount of lubricating oil). A major concern and potential disaster is the risk we are experiencing by reducing spinning reserve (generators on line as back up to cover unplanned draws of power which would exceed operating generator capacity and cause a base wide blackout/brownout). The new generators would be significantly more fuel efficient than the older models. Similar generators already in place have produced about 15% in demonstrated fuel efficiency.

High Performance Computing

FY08 Congressional add for the High Performance Computing (HPC) capability supports algorithmic "number crunching" in physics-based high fidelity predictive modeling and simulation of electronic systems at the Space and Naval Warfare Systems Center, San Diego (SSC San Diego). Existing HPC nodes at SSC San Diego are a highly capable but aging collection of scientific and engineering symmetric multiprocessing frames. Upgrades of these frames, will complete with state-of-the-art interconnections that are required to demonstrate the extremely valuable capability such systems can deliver to the operational forces.

Defense Integrated Military Human Resource System (DIMHRS)

The John Warner National Defense Authorization Act for Fiscal Year 2007, Pub. 1, No. 109-364, directed the Secretary of the Navy to prepare a report on the Marine Corps Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying and operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. In accordance with the language of the FY 2007 NDDA, the GAO conducted a review of the Navy's report and provided formal

documentation to both the Defense Committees and the Chairman of the Defense Business Systems Management Committee (DBSMC). Based on the review, the Deputy Secretary of Defense, as Chairman of the DBMNSC, reported his findings to the Congressional Committee in late September 2007. In his report the Deputy concluded that it would be in the best interest of the DoD and the DoN to join the other services in migrating to DIMHRS. He directed the DoN begin formulation of requirements and Program Office preparations for transition to an Integrated Personnel and Pay System. DIMHRS funding is necessary to complete the activities to allow installations of DIMHRS so it can be fielded and tested. FY 2010 funding will order the equipment and hardware to support the installation of shipboard systems and spares; order the equipment and hardware to support completion of the installations of user; maintainer training assets in the school house environment; establish and train DIMHRS HelpDesk.

Appropriation/Budget Activity	P-1 Nomenclature	Date: May 2009
Other Procurement, Navy/BA-7	BLI: 8106 Command Support Support Equipment	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
	Legacy Enterprise Networks													
J61O	Data Storage (SANS)	8106	1	0.250	0.250	0	0.000	0.000	1	0.247	0.247	0	0.000	0.000
J61PM	LCM Servers (NIPR/SIPR)	8106	1	0.250	0.250	0	0.000	0.000	1	0.247	0.247	0	0.000	0.000
J61PM	Switches, Routers, & Hubs	8106	0	0.000	0.000	3	0.149	0.446	1	0.148	0.148	0	0.000	0.000
J61QQ	VTC	8106	1	0.150	0.150	0	0.000	0.000	1	0.149	0.149	0	0.000	0.000
J61NM	CPUs	8106	67	0.002	0.102	45	0.002	0.077	50	0.002	0.092	0	0.000	0.000
J61NM	Tablet PCs	8106	10	0.003	0.025	5	0.002	0.012	3	0.003	0.008	0	0.000	0.000
J61NM	Monitors	8106	125	0.000	0.039	20	0.000	0.006	21	0.000	0.007	0	0.000	0.000
	Subtotal		**205**		**0.816**	**73**		**0.541**	**78**		**0.897**	**0**		**0.000**
	Information Assurance (IA) Security Infrastructure Life Cycle Replacement													
J61CM	SIPR Layer 1 IA Arch. Upgrade	8106	2	0.201	0.402	0	0.000	0.000	1	0.000	0.281	0	0.000	0.000
J61CM	NIPR Layer 1 IA Arch. Upgrade	8106	0	0.000	0.000	0	0.000	0.000	1	0.000	0.247	0	0.000	0.000
J61CM	SIPR Layer 2 IA Arch. Upgrade	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
J61CM	NIPR Layer 2 IA Arch. Upgrade	8106	0	0.000	0.000	1	0.000	0.254	0	0.000	0.000	0	0.000	0.000
J61CM	SIPR Layer 3 IA Arch. Upgrade	8106	0	0.000	0.000	1	0.000	0.238	0	0.000	0.000	0	0.000	0.000
J61CM	NIPR Layer 3 IA Arch. Upgrade	8106	0	0.000	0.000	1	0.000	0.238	0	0.000	0.000	0	0.000	0.000
	Subtotal		**2**		**0.402**	**3**		**0.730**	**2**		**0.528**	**0**		**0.000**
	Information Transfer Subsystem													
J71OL	Exercise Communication Component	8106	1	1.072	1.072	1	0.928	0.928	1	0.907	0.907	0	0.000	0.000
J71OL	Power Component	8106	0	0.000	0	0	0.000	0.000	1	0.525	0.525	0	0.000	0.000
J71OL	Training & Exercise Network Distribution Component	8106	1	1.509	1.509	1	1.482	1.482	1	1.283	1.283	0	0.000	0.000
	Subtotal		**2**		**2.581**	**2**		**2.410**	**3**		**2.715**	**0**		**0.000**
	Information Subsystem													
J71PL	Digital Library Component	8106	1	1.186	1.186	1	0.922	0.922	1	0.796	0.796	0	0.000	0.000
J71PL	Applications/Database Component	8106	1	0.398	0.398	1	0.422	0.422	1	0.422	0.422	0	0.000	0.000
J71OL	Exercise Support Network-Unclassified Component (JESNET-U)	8106	1	0.195	0.195	1	0.206	0.206	1	0.206	0.206	0	0.000	0.000
J71OL	Exercise Support Network-Classified Component (JESNET-C)	8106	1	0.815	0.815	1	1.980	1.980	1	1.855	1.855	0	0.000	0.000
	Subtotal		**4**		**2.594**	**4**		**3.530**	**4**		**3.279**	**0**		**0.000**
	Training, Exercise abd After Action Review Video Subsystem													
J71OL	Video Distribution Component	8106	1	0.273	0.273	1	0.273	0.273	1	0.273	0.273	0	0.000	0.000
J71PL	Info Ops/TV Production Component	8106	1	0.323	0.323	1	0.323	0.323	1	0.323	0.323	0	0.000	0.000
J71PL	Distance Learning Component	8106	1	0.289	0.289	1	0.289	0.289	1	0.289	0.289	0	0.000	0.000
	Subtotal		**3**		**0.885**	**3**		**0.885**	**3**		**0.885**	**0**		**0.000**
	Modeling and Simulation Subsystem													
J71NL	Simulation Component	8106	1	0.732	0.732	1	0.701	0.701	1	0.701	0.701	0	0.000	0.000
J71NL	Model Workstation Component	8106	1	0.466	0.466	1	0.410	0.410	1	0.410	0.410	0	0.000	0.000
	Subtotal		**2**		**1.198**	**2**		**1.111**	**2**		**1.111**	**0**		**0.000**
	C4 Subsystem													
J71OL	Intel Component Component (JDISS, etc.)	8106	1	0.382	0.382	1	0.282	0.282	1	0.382	0.382	0	0.000	0.000
J71OL	C2 Component Component (GCCS, CTAPS, etc.)	8106	1	0.496	0.496	1	0.496	0.496	1	0.496	0.496	0	0.000	0.000
	Subtotal		**2**		**0.878**	**2**		**0.778**	**2**		**0.878**	**0**		**0.000**

Appropriation/Budget Activity	P-1 Nomenclature	Date: May 2009
Other Procurement, Navy/BA-7	BLI: 8106 Command Support Support Equipment	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
	Information Technology													
JAIC	Thin Client Technology	8106	1	0.625	0.625	1	0.401	0.401	1	0.419	0.419	0	0.000	0.000
JA1C	Display Technology	8106	1	0.544	0.544	1	0.100	0.100	1	0.100	0.100	0	0.000	0.000
JAIP	VTC & Comms Technology	8106	1	0.150	0.150	1	0.150	0.150	1	0.150	0.150	0	0.000	0.000
JA1C	Software Technology	8106	1	0.050	0.050	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
JAIP	IT Infrastructure	8106	1	0.150	0.150	1	0.150	0.150	1	0.150	0.150	0	0.000	0.000
JA1Q	Supporting Peripherals	8106	1	0.352	0.352	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	Subtotal		**6**		**1.871**	**4**		**0.801**	**4**		**0.819**	**0**		**0.000**
	Video System (VS) Subsystem													
SJ1N	NEC JOC Video Projectors for training/situational awareness	8106	0	0.000	0.000	2	0.005	0.011	2	0.006	0.012	0	0.000	0.000
SJ1P	Tandberg 6000 MXP	8106	0	0.000	0.000	1	0.073	0.073	1	0.077	0.077	0	0.000	0.000
SJ1O	Creston Control System and Programming	8106	0	0.000	0.000	1	0.030	0.030	0.5	0.063	0.031	0	0.000	0.000
SJ1C	Digital Audio/Video Extenders	8106	0	0.000	0.000	22	0.000	0.006	22	0.000	0.007	0	0.000	0.000
SJ1C	VTC equipment installation, cabling	8106	0	0.000	0.000	1	0.043	0.043	0.5	0.090	0.045	0	0.000	0.000
SJ1O	VTC Switching matrix switch	8106	0	0.000	0.000	1	0.049	0.049	1	0.052	0.052	0	0.000	0.000
SJ1O	Light VTC Pack (Deployable) Tactical II (IP)	8106	0	0.000	0.000	1	0.025	0.025	1	0.026	0.026	0	0.000	0.000
SJ1O	Light VTC Pack (Deployable) Tactical II (IP)	8106	0	0.000	0.000	1	0.012	0.012	0.5	0.026	0.013	0	0.000	0.000
SJ1O	40" Flat Panel Display with Cart	8106	0	0.000	0.000	1	0.004	0.004	0.5	0.008	0.004	0	0.000	0.000
SJ1N	19" Desktop Flat Panel Display	8106	0	0.000	0.000	1	0.001	0.001	1	0.001	0.001	0	0.000	0.000
SJ1O	V-Brick	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.017	0.008	0	0.000	0.000
SJ1O	StreamPlayer Plus Media Player	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.003	0.002	0	0.000	0.000
SJ1C	Software Decoder Single Client License	8106	0	0.000	0.000	60	0.000	0.001	60	0.000	0.001	0	0.000	0.000
SJ1C	JOC Refresh	8106	0	0.000	0.000	1	0.065	0.065	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Desktop VTC and bridging system and licenses	8106	0	0.000	0.000	1	0.050	0.050	1	0.057	0.057	0	0.000	0.000
	Subtotal		**0**		**0.612**	**96**		**0.378**	**92.5**		**0.334**	**0**		**0.000**
	Information Transfer (IT) Subsystem													
SJ1O	APC 3000 Smart UPS	8106	0	0.000	0.000	2	0.001	0.001	2	0.001	0.001	0	0.000	0.000
SJ1O	APS SmartUPS 2200 Rack Mount	8106	0	0.000	0.000	2	0.001	0.001	2	0.001	0.001	0	0.000	0.000
SJ1O	CISCO 1000BASE-SX "Short Wavelength" GBIC (Multimode only) fibre optic	8106	0	0.000	0.000	3	0.001	0.002	3	0.001	0.002	0	0.000	0.000
SJ1O	SignaMax 065-1100 Media Converter	8106	0	0.000	0.000	36	0.000	0.006	36	0.000	0.007	0	0.000	0.000
SJ1O	CISCO 1000Base T - RJ45 - SC (multi-Mode) External, up to 1,800 ft	8106	0	0.000	0.000	2	0.001	0.001	2	0.001	0.001	0	0.000	0.000
SJ1O	Cisco 1000BASE-SX "Short Wavelength" Gigabit Interface Converter (GBIC)	8106	0	0.000	0.000	9	0.001	0.005	9	0.001	0.005	0	0.000	0.000
SJ1O	Cisco 3845 Router	8106	0	0.000	0.000	3	0.022	0.066	2.5	0.028	0.070	0	0.000	0.000
SJ1O	Cisco 6509 Chasis, SUP, IDS, FWSM, NAM	8106	0	0.000	0.000	1	0.112	0.112	0.5	0.286	0.143	0	0.000	0.000
SJ1O	CISCO 8hr x 5-day next-business-day service, 24-100FX MMF+2GB fiber	8106	0	0.000	0.000	4	0.004	0.017	4	0.004	0.018	0	0.000	0.000
SJ1O	CISCO 8x5xNBD Svc, 24-100FX MMF+2GBIC,Stnd.Mult.SW image	8106	0	0.000	0.000	4	0.004	0.017	4	0.004	0.018	0	0.000	0.000
SJ1O	Cisco Catalyst 3550 - 12 GBIC-based Gigabit Ethernet ports and two	8106	0	0.000	0.000	4	0.007	0.027	3.5	0.008	0.028	0	0.000	0.000
SJ1O	Cisco Catalyst 3550 24 FX (WS-C3550-24-FX-SMI) Intelligent Ethernet Switch,	8106	0	0.000	0.000	3	0.008	0.023	3	0.008	0.024	0	0.000	0.000
SJ1O	Cisco Catalyst 3560G-48PS-E (48 Port) (NIPRNet)	8106	0	0.000	0.000	2	0.007	0.014	2	0.007	0.015	0	0.000	0.000
SJ1O	CISCO PC 133MHz 512 MB SDRam Memory Module	8106	0	0.000	0.000	12	0.000	0.001	12	0.000	0.001	0	0.000	0.000
SJ1O	CISCO VPN Concentrator	8106	0	0.000	0.000	1	0.010	0.010	0.5	0.021	0.010	0	0.000	0.000
SJ1O	CiscoWorks with Security mgr, LAN & WLAN mgr	8106	0	0.000	0.000	1	0.008	0.008	1	0.009	0.009	0	0.000	0.000
SJ1O	CISCO Hot-Plug 499W power supply, etc.	8106	0	0.000	0.000	1	0.004	0.004	1	0.004	0.004	0	0.000	0.000
SJ1O	WhatsUp Gold	8106	0	0.000	0.000	2	0.001	0.003	2	0.002	0.003	0	0.000	0.000

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
SJ1O	AltaSec KG-250 In-Line Network Encryptor (deployable)	8106	0	0.000	0.000	1	0.005	0.005	0.5	0.011	0.006	0	0.000	0.000
SJ1C	ANCYZ-10 Data Transfer Device (deployable)	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.005	0.002	0	0.000	0.000
SJ1C	Cisco 1800 Integrated Services Router (deployable)	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1C	Cisco 3550 workgroup switch - 24 port (deployable)	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1C	Encryptor Power Supply, Dual Redundancy (deployable)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.002	0.000	0	0.000	0.000
SJ1C	SecNet 54 Key Fill Cable (deployable)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1C	AirDefense Wirelesss Intrusion Detective Software	8106	0	0.000	0.000	1	0.001	0.001	1	0.001	0.001	0	0.000	0.000
SJ1C	AirDefense Wirelesss Intrusion Detective Appliance	8106	0	0.000	0.000	1	0.005	0.005	0.5	0.114	0.006	0	0.000	0.000
SJ1C	SecNet 54 PCMCIA (deployable)	8106	0	0.000	0.000	36	0.008	0.278	36	0.008	0.297	0	0.000	0.000
SJ1O	6 Pack Loaded w/MTRJ Multimode Adapters	8106	0	0.000	0.000	4	0.000	0.000	4	0.000	0.000	0	0.000	0.000
SJ1O	6 Pack Loaded-SC Duplex Multimode Adapters	8106	0	0.000	0.000	4	0.000	0.000	4	0.000	0.000	0	0.000	0.000
SJ1O	6 Pack Plate Loaded w/ST -Multimode Adapters	8106	0	0.000	0.000	4	0.000	0.000	4	0.000	0.000	0	0.000	0.000
SJ1O	72 Port Rack Mount Fiber Optic Enclosure	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Cisco GBIC 1000BASE-SX SFP (p/n GLC-SX-MM)	8106	0	0.000	0.000	12	0.001	0.007	12	0.001	0.007	0	0.000	0.000
SJ1O	Cisco StackWise 50-cm (1.6ft) stacking cable	8106	0	0.000	0.000	6	0.000	0.001	6	0.000	0.001	0	0.000	0.000
SJ1O	Cisco Switch (WS-C3550-24-FX-SMI)	8106	0	0.000	0.000	5	0.008	0.038	5	0.008	0.040	0	0.000	0.000
SJ1O	MTRJ-ST Duplex 62.5/125 Multimode Fiber Optic Patch Cable 1M	8106	0	0.000	0.000	24	0.000	0.000	24	0.000	0.000	0	0.000	0.000
SJ1O	AirDefense Wirelesss Intrusion Detective Software	8106	0	0.000	0.000	1	0.001	0.001	1	0.001	0.001	0	0.000	0.000
SJ1O	AirDefense Wirelesss Intrusion Detective Appliance	8106	0	0.000	0.000	1	0.005	0.005	0.5	0.011	0.006	0	0.000	0.000
SJ1C	AltaSec KG-250 In-Line Network Encryptor (deployable)	8106	0	0.000	0.000	1	0.005	0.005	0.5	0.011	0.006	0	0.000	0.000
SJ1C	ANCYZ-10 Data Transfer Device (deployable)	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.005	0.002	0	0.000	0.000
SJ1C	Cisco 1800 Integrated Services Router (deployable)	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1C	Cisco 3550 workgroup switch - 24 port (deployable)	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1C	Encryptor Power Supply, Dual Redundancy (deployable)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.000	0.000	0	0.000	0.000
SJ1C	SecNet 54 Access Point (deployable)	8106	0	0.000	0.000	3	0.002	0.005	3	0.002	0.005	0	0.000	0.000
SJ1C	SecNet 54 Key Fill Cable (deployable)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1C	SecNet 54 PCMCIA (deployable)	8106	0	0.000	0.000	16	0.007	0.115	16	0.008	0.132	0	0.000	0.000
SJ1O	Cisco Switch (WS-C3550-24-FX-SMI)	8106	0	0.000	0.000	2	0.008	0.015	2	0.008	0.016	0	0.000	0.000
SJ1C	SecNet 54 Access Point (deployable)	8106	0	0.000	0.000	36	0.002	0.058	36	0.002	0.061	0	0.000	0.000
SJ1O	Mobile VoIP Phones	8106	0	0.000	0.000	10	0.003	0.029	10	0.003	0.034	0	0.000	0.000
SJ1O	Mobile Secure Cell Phones	8106	0	0.000	0.000	30	0.030	0.895	30	0.031	0.933	0	0.000	0.000
SJ1O	Mobile Iridium Phones	8106	0	0.000	0.000	6	0.043	0.260	6	0.046	0.276	0	0.000	0.000
SJ1O	PRC-117	8106	0	0.000	0.000	1	0.028	0.028	1	0.030	0.030	0	0.000	0.000
SJ1O	3251 Cisco Mobile Access Router	8106	0	0.000	0.000	1	0.011	0.011	1	0.012	0.012	0	0.000	0.000
SJ1O	KG-235 In-Line Network Encryptor	8106	0	0.000	0.000	1	0.012	0.012	1	0.013	0.013	0	0.000	0.000
SJ1O	Linksys Firewall Router	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1Q	EC2 Terminal	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.003	0.002	0	0.000	0.000
SJ1Q	EC2 24-watt suncatcher solar panel	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.001	0.000	0	0.000	0.000
SJ1Q	EC2 AC Adapter	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1Q	EC2 Spare Battery	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1Q	EC2 Hi-Gain External Antenna	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.001	0.001	0	0.000	0.000
SJ1O	Toughbook CF-29 SIPRNet laptop	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.004	0.002	0	0.000	0.000
SJ1O	Toughbook spare battery	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Toughbook DVD CDRW drive	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Toughbook CF-29 NIPRNet laptop	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.004	0.002	0	0.000	0.000
SJ1O	Toughbook spare battery	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Toughbook DVD CDRW drive	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
SJ1C	Pelican 1620 EC2 case	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Laptop Comp Pwr Kit (DC & BA-5590 Batt) (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	SignaMax 065-1100 Media Converter	8106	0	0.000	0.000	30	0.000	0.005	30	0.000	0.006	0	0.000	0.000
SJ1O	Laptop for TACSAT Operator (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.005	0.005	1	0.005	0.005	0	0.000	0.000
SJ1O	Cisco Catalyst 3560G-48PS-E (48 Port) (NIPRNet)	8106	0	0.000	0.000	1	0.003	0.003	0.5	0.007	0.004	0	0.000	0.000
SJ1O	Cisco Catalyst 3560G-48PS-E (48 Port) (SIPRNet)	8106	0	0.000	0.000	1	0.003	0.003	0.5	0.007	0.004	0	0.000	0.000
SJ1C	Integrated Transceiver Power Supply Case (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.004	0.004	0.5	0.007	0.004	0	0.000	0.000
SJ1Q	KG-250 Dual Rack (NIPRNet)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.002	0.001	0	0.000	0.000
SJ1Q	KG-250 Dual Rack (SIPRNet)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.002	0.001	0	0.000	0.000
SJ1O	KG-250 IP encryption (NIPRNet)	8106	0	0.000	0.000	1	0.011	0.011	1	0.011	0.011	0	0.000	0.000
SJ1O	KG-250 IP encryption (SIPRNet)	8106	0	0.000	0.000	1	0.011	0.011	1	0.011	0.011	0	0.000	0.000
SJ1C	Laptop Comp Pwr Kit (DC & BA-5590 Batt) (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
SJ1O	Laptop for TACSAT Operator (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.005	0.005	1	0.005	0.005	0	0.000	0.000
SJ1O	Laptop for SIPRNet administrator (SIPRNet)	8106	0	0.000	0.000	1	0.004	0.004	1	0.004	0.004	0	0.000	0.000
SJ1O	Cisco Call manager	8106	0	0.000	0.000	1	0.001	0.001	1	0.001	0.001	0	0.000	0.000
SJ1O	Unity Express voice mail manager	8106	0	0.000	0.000	25	0.000	0.000	25	0.000	0.000	0	0.000	0.000
SJ1O	Promina 400	8106	0	0.000	0.000	1	0.013	0.013	0.5	0.026	0.013	0	0.000	0.000
SJ1O	Personal Data Controller (PDC) w/Licenses (Single Channel TACSAT)	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.004	0.002	0	0.000	0.000
SJ1O	C2OM system or equivalent	8106	0	0.000	0.000	1	3.018	3.018	1	6.346	6.346	0	0.000	0.000
SJ1O	GIG Transport data compression tools and licenses	8106	0	0.000	0.000	1	0.097	0.097	1	0.100	0.100	0	0.000	0.000
SJ1O	CISCO IOS	8106	0	0.000	0.000	1	0.016	0.016	1	0.017	0.017	0	0.000	0.000
SJ1O	MTRJ-SC Duplex 62.5/125 Multimode Fiber Optic Patch Cable 1M	8106	0	0.000	0.000	24	0.000	0.000	24	0.000	0.000	0	0.000	0.000
	Subtotal		**0**		**3.780**	**420**		**5.313**	**403**		**8.798**	**0**		**0.000**
	Information Systems (IS) Subsystem													
SJ1O	AVOCENT DSR2010 16-port KVM switch (one local port for access at the rack and two digital ports for IP remote access)	8106	0	0.000	0.000	1	0.005	0.005	1	0.005	0.005	0	0.000	0.000
SJ1Q	Clear Cube blades replacements for JOC	8106	0	0.000	0.000	44	0.002	0.105	44	0.003	0.111	0	0.000	0.000
SJ1N	Desktop computer, minimum of 2.8 Gigahertz Pentium IV Processor, 1GB	8106	0	0.000	0.000	30	0.001	0.033	30	0.001	0.035	0	0.000	0.000
SJ1N	HP 146GB SCSI HARD DRIVES 15K HOT PLUG	8106	0	0.000	0.000	7	0.001	0.006	7	0.001	0.007	0	0.000	0.000
SJ1N	HP 2 PORT SCSI CONNECTION FOR MSA 1000	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.001	0.000	0	0.000	0.000
SJ1N	HP 256MB CACHE FOR MSA 1000	8106	0	0.000	0.000	2	0.001	0.001	2	0.001	0.001	0	0.000	0.000
SJ1N	HP 300 GB SCSI HARD DRIVES 10K HOT PLUG	8106	0	0.000	0.000	21	0.001	0.021	21	0.001	0.022	0	0.000	0.000
SJ1N	HP DL 360 - DC1 - Small Footprint Deployable	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.016	0.008	0	0.000	0.000
SJ1N	HP DL 360 - DC2 - Small Footprint Deployable	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.016	0.008	0	0.000	0.000
SJ1N	HP DL 360 - IWS - Small Footprint Deployable	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.016	0.008	0	0.000	0.000
SJ1N	HP DL 360 - SPPS - Small Footprint Deployable	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.016	0.008	0	0.000	0.000
SJ1N	HP DL 360 - SQL/ONA - Small Footprint Deployable	8106	0	0.000	0.000	1	0.008	0.008	0.5	0.016	0.008	0	0.000	0.000
SJ1O	HP DL 385 - DC1	8106	0	0.000	0.000	1	0.023	0.023	1	0.024	0.024	0	0.000	0.000
SJ1O	HP DL 385 - DC2	8106	0	0.000	0.000	1	0.023	0.023	1	0.024	0.024	0	0.000	0.000
SJ1O	HP DL 385 - SQL/ONA	8106	0	0.000	0.000	1	0.023	0.023	1	0.024	0.024	0	0.000	0.000
SJ1O	HP DL 585 - IWS	8106	0	0.000	0.000	1	0.051	0.051	1	0.053	0.053	0	0.000	0.000
SJ1O	HP DL 585 - SPPS	8106	0	0.000	0.000	1	0.051	0.051	1	0.053	0.053	0	0.000	0.000
SJ1O	HP DVD 420VE	8106	0	0.000	0.000	5	0.001	0.005	5	0.001	0.006	0	0.000	0.000
SJ1O	HP JETDIRECT 620N	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1O	HP MSA 1000 CONTROLLER	8106	0	0.000	0.000	2	0.004	0.009	2	0.005	0.009	0	0.000	0.000
SJ1O	HP MSA 30 EXPANSION UNIT FOR MSA 1000	8106	0	0.000	0.000	1	0.003	0.003	1	0.003	0.003	0	0.000	0.000

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
SJ1O	HP POWER SUPPLY FOR MSA 1000	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1Q	HP Printer Color	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1Q	HP Printer/Fax/Scanner	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.003	0.001	0	0.000	0.000
SJ1Q	HP StorageWorks MSL6030 2	8106	0	0.000	0.000	2	0.059	0.117	2	0.055	0.111	0	0.000	0.000
SJ1Q	TFT5600 15-inch Rackmount Keyboard and Monitor (RKM) Model M5FAE	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1O	IMATION LTO TAPE - ULTRIUM-1 100GB	8106	0	0.000	0.000	50	0.000	0.002	50	0.000	0.002	0	0.000	0.000
SJ1N	Laptop, minimum of 1.7 Gigahertz Pentium M Processor, 1GB DDR SDRAM,	8106	0	0.000	0.000	30	0.002	0.068	30	0.002	0.072	0	0.000	0.000
SJ1N	Laptop, minimum of 1.7 Gigahertz Pentium M Processor, 1GB DDR SDRAM,	8106	0	0.000	0.000	30	0.002	0.068	30	0.002	0.072	0	0.000	0.000
SJ1O	MS Share Point Portal Server 2003 licenses	8106	0	0.000	0.000	2	0.003	0.006	2	0.003	0.006	0	0.000	0.000
SJ1N	MS SQL Server 2000	8106	0	0.000	0.000	1	0.003	0.003	1	0.003	0.003	0	0.000	0.000
SJ1Q	Server LCD Monitor/Keyboard/Mouse	8106	0	0.000	0.000	2	0.002	0.005	2	0.003	0.005	0	0.000	0.000
SJ1Q	Server Power Converters	8106	0	0.000	0.000	8	0.005	0.043	8	0.005	0.041	0	0.000	0.000
SJ1O	Symantec Livestate Recovery	8106	0	0.000	0.000	30	0.000	0.004	30	0.000	0.005	0	0.000	0.000
SJ1Q	Viewsonic 19" Monitor 1280x1024(BPA)	8106	0	0.000	0.000	6	0.001	0.005	6	0.001	0.005	0	0.000	0.000
SJ1O	Laptop DVD CDRW drive (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1O	Laptop spare batteries (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1O	Laptops with removable hard drives (deployable/Bldg X-132)	8106	0	0.000	0.000	30	0.003	0.097	30	0.003	0.102	0	0.000	0.000
SJ1Q	HP Printer B&W (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.002	0.002	1	0.002	0.002	0	0.000	0.000
SJ1Q	HP Printer Color (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.002	0.001	0	0.000	0.000
SJ1Q	HP Printer/Fax/Scanner (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.003	0.003	1	0.003	0.003	0	0.000	0.000
SJ1O	Laptop DVD CDRW drive (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1O	Laptop spare batteries (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.000	0.000	1	0.000	0.000	0	0.000	0.000
SJ1O	Laptops with removable hard drives (deployable/Bldg X-132)	8106	0	0.000	0.000	10	0.006	0.058	10	0.004	0.038	0	0.000	0.000
SJ1Q	HP Printer B&W (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.000	0.000	1	0.002	0.002	0	0.000	0.000
SJ1Q	HP Printer Color (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.001	0.001	0.5	0.002	0.001	0	0.000	0.000
SJ1Q	HP Printer/Fax/Scanner (deployable/Bldg X-132)	8106	0	0.000	0.000	1	0.003	0.003	1	0.003	0.003	0	0.000	0.000
SJ1O	Laptop for NIPRNet administrator	8106	0	0.000	0.000	1	0.002	0.002	0.5	0.004	0.002	0	0.000	0.000
SJ1O	Software certification, test and integration systems	8106	0	0.000	0.000	1	0.259	0.259	1	0.270	0.270	0	0.000	0.000
SJ1O	HP LTO TAPE BAR CODE LABELS (100 PK)	8106	0	0.000	0.000	1	0.000	0.000	0.5	0.000	0.000	0	0.000	0.000
	Subtotal		**0**		**1.912**	**343**		**1.147**	**338**		**1.168**	**0**		**0.000**
	C4 Subsystem													
SJ1C	GCCS-J 4.0 Upgrade (hardware and software)	8106	0	0.000	0.103	1	0.144	0.144	1	0.152	0.152	0	0.000	0.000
	Subtotal		**0**		**0.103**	**1**		**0.144**	**1**		**0.152**	**0**		**0.000**
CS1OM	JTF-CS	8106	**0**	0.000	**0.494**	**0**	0.000	**0.000**	**0**	0.000	**0.000**	**0**	0.000	**0.000**
KX530	**Non-Combatant Tracking System**													
KX530	NTS Wristbands		0	0.000	0.000	520	0.000	0.239	0	0.000	0.000	0	0.000	0.000
KX530	NTS Wristbands Closures		0	0.000	0.000	520	0.000	0.088	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey Registration Workstations		0	0.000	0.000	86	0.009	0.749	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey NTS Conveyance Workstations without SAT Phone		0	0.000	0.000	36	0.010	0.368	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey NTS Conveyance Workstations with SAT Phone		0	0.000	0.000	8	0.013	0.105	0	0.000	0.000	0	0.000	0.000
KX530	Guardian Edge Hard Disk Encryption		0	0.000	0.000	130	0.000	0.016	0	0.000	0.000	0	0.000	0.000
	Subtotal	**8106**	**0**	**0.000**	**0.000**	**1,300**		**1.565**	**0**	**0.000**	**1.867**	**0**	**0.000**	**0.000**
C2S53	**Rotational C4 SOF Support Computer Systems (details classified)**	**8106**	**1**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**1**	**3.173**	**3.173**	**0**		**0.000**

Appropriation/Budget Activity	P-1 Nomenclature	Date: May 2009
Other Procurement, Navy/BA-7	BLI: 8106 Command Support Support Equipment	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
	Singapore C2 Center GWOT													
C2S53	C4 Cable Plant - Singapore C2 Center GWOT	8106	1	1.288	1.288	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C2S53	External Cooperation Office - Singapore C2 Center GWOT	8106	1	0.759	0.759	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C2S53	LAN for the External Cooperation - Singapore C2 Center GWOT	8106	1	1.096	1.096	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C2S53	ECO DISA Comm System - Singapore C2 Center GWOT	8106	1	0.429	0.429	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C2S53	Installation for External Cooperation Office - - Singapore C2 Center GWOT	8106	1	0.428	0.428	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C2S53	Ground Multiband Terminal (GMT) Satellite Communication	8106	5	2.236	2.236	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	Subtotal		**6**		**6.236**	**0**		**0.000**	**0**		**0.000**	**0**		**0.000**
	NHC													
CN058	HUMIDISTAT	8106	1	0.310	0.310	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
CN058	Compact shelving	8106	1	0.281	0.281	1	0.304	0.304	1	0.285	0.285	0	0.000	0.000
	Subtotal		**2**		**0.591**	**1**		**0.304**	**1**		**0.285**	**0**		**0.000**
MSC06	**Shipboard magazines & armories**	**8106**	**1**	**0.236**	**0.236**	**1**	**0.234**	**0.233**	**1**	**0.222**	**0.222**	**0**	**0.000**	**0.000**
N6CAR	Consolidated Hosting Servers	8106	1	0.174	0.174	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
N6CAR	NCDOC Servers (SPAWAR)	8106	1	0.261	0.261	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
N6CAR	SAN & SWITCHES FOR IT	8106	1	0.087	0.087	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
N6CAR	DON Application and IT database	8106	1	1.132	1.132	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
N6CAR	Enterprise Asset Management Tool	8106	1	2.699	2.699	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
N6CAR	ITAM Tool enterprise License Procurement	8106	0	0.000	0.000	0	0.000	0.000	1	0.000	0.000	0	0.000	0.000
N6CAR	CPIC Software Tools	8106	0	0.000	0.000	0	0.000	0.000	1	0.000	0.000	0	0.000	0.000
	Subtotal				**4.353**							0	0.000	0.000
												0	0.000	0.000
YCA30	Production Servers Refreshment	8106	1	0.417	0.417	1	0.418	0.418	1	0.424	0.424	0	0.000	0.000
YCM04	Data Modernization maintenance &Analytical Tools	8106	0	0.000	0.000	1	1.078	1.078	1	3.368	3.368	0	0.000	0.000
YCM04	Recurrent Hardware and Software purchases/License cost.	8106	1	0.186	0.186	1	0.198	0.198	1	0.441	0.441	0	0.000	0.000
YCM04	Law Enforcement Information Exchange (LInX)	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
YCM04	Hardware Refresh of Servers/Equipment in 9 Regions	8106	0	0.000	0.000	1	2.461	2.461	1	2.331	2.331	0	0.000	0.000
	Subtotal		**2**		**0.603**	**4**		**4.155**	**4**		**6.564**	**0**		**0.000**
YC040	CONVERGED ERP	8106	1	14.979	14.979	1	0.000	6.601	0	0.000	0.000			
	Subtotal		**1**		**14.979**	**1**		**6.601**	**0**		**0.000**	**0**		**0.000**
00022	Software	8106	0	0.000	0.000	1177	0.001	1.309	383	0.002	0.776	0	0.000	0.000
00022	Adapter	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	Servers	8106	0	0.000	0.000	20	0.010	0.200	10	0.049	0.491	0	0.000	0.000
00022	Adapter Cards	8106	0	0.000	0.000		0.000		0	0.000	0.000	0	0.000	0.000
00022	Network Devices	8106	0	0.000	0.000	20	0.025	0.500	0	0.000	0.000	0	0.000	0.000
00022	Server Frames	8106	0	0.000	0.000	3	0.995	2.986	0	0.000	0.000	0	0.000	0.000
00022	Storage Devices	8106	0	0.000	0.000		0.000	0.000	4	0.469	1.877	0	0.000	0.000
00022	Workstations	8106	0	0.000	0.000	300	0.002	0.600	0	0.000	0.000	0	0.000	0.000
00022	Peripherals	8106	0	0.000	0.000	6	0.060	0.360	0	0.000	0.000	0	0.000	0.000
00022	Selection Board Screens and Projectors	8106	0	0.000	0.000	18	0.010	0.180	0	0.000	0.000	0	0.000	0.000
00022	SEWPFEE	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
00022	Network at 10Gbps FY08	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	Hardware Installation	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	High Speed Scanners	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	Selection Board Display	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	Telecommunications	8106	1	0.850	0.850	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
00022	Electon Microscope	8106	1	0.300	0.300	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	Subtotal		**2**		**1.150**	**1544**		**6.135**	**397**		**3.144**	**0**		**0.000**
YCCA1	TRANSMITTERS	8106	2500	0.000	0.000	4400	0.000	0.919	0	0.000	0.000	0	0.000	0.000
YCCA1	PRODUCTION ENGINEERING	8106	1 lot	0.000	0.796	0	0.000	0.413	0	0.000	0.000	0	0.000	0.000
YCCA1	INSTALLATION	8106	1 lot	0.000	0	0	0.000	1.461	0	0.000	0.000	0	0.000	0.000
	Subtotal		**2,500**		**0.796**	**4,400**	**0**	**2.793**	**0**		**0.000**	**0**		**0.000**
YC780	High Performance Computing	8106	1	0.500	0.500	1	0.800	0.800	0	0.000	0.000	0	0.000	0.000
YC780	Navy Standard Integrated Personnel Systems (NSIPS)	8106	32	0.007	0.230	7	0.014	0.096	5	0.008	0.040	0	0.000	0.000
YC780	Navy Standard Integrated Personnel Systems (NSIPS)1	8106	0	0.000	0.075	0	0.000	0.041	0	0.000	0.031	0	0.000	0.000
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/ MOC)	8106	0	0.000	0.000	6	0.465	2.791	5	1.189	5.946	0	0.000	0.000
YC040	CONVERGED ERP	8106	0	0.000	0.000	0	0.000	0.000	1	4.058	4.058	0	0.000	0.000
YC800	Future Pay and Personnel System (FPPS)	8106	0	0.000	0.000	0	0.000	0.000	1	0.986	0.986	0	0.000	0.000
YC776	Non FMP Installation	8106	0	0.000	0.000	6	0.195	1.168	5	0.754	3.768	0	0.000	0.000
YC777	FMP Installation	8106	32	0.007	0.227	7	0.039	0.271	5	0.045	0.223	0	0.000	0.000
YC777	DSA - NSIPS	8106	Var	Var	0.000	0	0.000	0.233	0	0	0.111	0	0.000	0.000
	Subtotal		**65**		**1.032**	**27**		**5.400**	**22**		**15.163**	**0**		**0.000**
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services	8106	0	0.000	0	0	0.000	0.000	1	0.304	0.304	0	0.000	0.000
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security	8106	0	0.000	0	0	0.000	0.000	1	0.304	0.304	0	0.000	0.000
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC THCs	8106	0	0.000	0	0	0.000	0.000	1	0.404	0.404	0	0.000	0.000
1H20	HW/SW, Licenses and Warranties for Infrastructure & Enviro Systems	8106	0	0.000	0	0	0.000	0.000	1	0.704	0.704	0	0.000	0.000
1H20	Diesel Generators	8106	6	1.622	9.734	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	Subtotal		**6**		**9.734**	**0**		**0**	**4**		**1.716**	**0**		**0.000**
C8106	Standard BCO Management System	8106	1	0.955	0.955	1	0.450	0.450	1	0.539	0.539	0	0.000	0.000
C8106	Cable Infrastructure Repair	8106	0	0.000	0.000	1	0.293	0.293	1	0.300	0.300	0	0.000	0.000
C8106	Cable Upgrade/Naval Station Norfolk	8106	1	0.393	0.393	1	0.446	0.446	1	0.450	0.450	0	0.000	0.000
C8106	Alcatel Microwave Radio Replacement (Sicily)	8106	1	0.000	0.000	0	0.000	0.000	1	0.280	0.280	0	0.000	0.000
C8106	Security Access System (NCTS Jacksonville)	8106	0	0.000	0.000	1	0.375	0.375	0	0.000	0.000	0	0.000	0.000
C8106	IA Suite Tech Refresh (CARS)	8106	1	2.818	2.818	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	DNS Server Consolidation (CARS)	8106	1	1.343	1.343	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	DIACP Workflow Automation (CARS)	8106	1	3.131	3.131	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Djibouti TCF-ISP Refresh	8106	1	0.650	0.650	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	System	8106	1	0.900	0.900	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Patrol Cratf SATCOM Upgrade	8106	1	2.436	2.436	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Simulation Hardware (PCs/Processors)	8106	1	0.662	0.662	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Simulation/C4I interfaces	8106	1	1.389	1.389	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Sys Admin/tech support	8106	1	0.226	0.226	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Audio-visual/VTC support	8106	1	0.698	0.698	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	M&S Lab Workstations	8106	1	0.034	0.034	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

Appropriation/Budget Activity	P-1 Nomenclature	Date: May 2009
Other Procurement, Navy/BA-7	BLI: 8106 Command Support Support Equipment	

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 Unit Cost	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 Unit Cost	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 Unit Cost	FY 2010 TOTAL COST	FY 2010 OCO QTY	FY 2010 OCO Unit Cost	FY 2010 OCO TOTAL COST
C8106	Wide Area Network (WAN) Infrastructure	8106	1	0.413	0.413	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
C8106	Test Environment	8106	3	0.793	2.378	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	Subtotal		**18**		**18.426**	**4**		**1.564**	**4**		**1.569**	**0**		**0.000**
OCO	Personnel Alerting System	8106	0	0.000	0.000			0.682	0	0.000	0.000	0	0.000	0.000
OCO	C-2 UPGRADES (BAHRAIN)	8106	0	0.000	0.000			12.800	0	0.000	0.000	0	0.000	0.000
OCO	SAN CENTRIX	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000			0.900
OCO	DSS Upgrade MSPP for P910	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000			1.000
OCO	Telephone Switch Replace B200	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000			0.800
OCO	Datapath DKET 27 KA Upgrade	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000			1.300
	Subtotal		**0**		**0.000**			**13.482**	**0**		**0.000**			**4.000**
	TOTAL				**76.3**			**60.1**			**55.3**			**4.0**

Footnotes:

Procuring Engineering Change Orders (ECOs) only. Total Quantity listed for MHQ MOC represent sites and is not an Inventory Objective. Unit Costs are based on an average cost per site.

B. APPROPRIATION/BUDGET ACTIVITY	BA7 - PERSONNEL AND	C. P-1 ITEM NOMENCLATURE	Date: May 2009	
OTHER PROCUREMENT, NAVY	COMMAND SUPPORT EQUIPMENT	Command Support Equipment	SUBHEAD	X7YC

Cost Code	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	DATE REVISIONS AVAILABLE
	FY 2008										
J61PM	Network Servers/Storage	1	0.500	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	NO	
J61PM	Video Systems Technology	1	0.150	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	NO	
J61NM	Workstation/Printers	1	0.166	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	NO	
J61CM	Information Assurance	1	0.402	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	NO	
J71OL	Joint Training Exercise Equipment	1	0.159	SPAWAR SAN DIEGO, CA	pending	C/FP	SPAWAR, SAN DIEGO, CA	Apr-08	May-08	YES	
J71OL	Network Equipment	1	1.289	SPAWAR, CHARLESTON, SC	Feb-08	C/FP	SPAWAR, Charleston, SC	Mar-08	May-08	YES	
J71OL	Advance Distributed Learning Equipt	1	0.785	SPAWAR, CHARLESTON, SC	TBD	C/FP	SPAWAR, Charleston, SC	Aug-08	Aug-08	YES	
J71OL	VTC Infrastructure	1	0.988	SPAWAR, CHARLESTON, SC	TBD	C/FP	SPAWAR, Charleston, SC	Aug-08	Aug-08	YES	
J71PL	JDL Tech & JESNET Spt	1	1.267	SPAWAR SAN DIEGO, CA	Jan-08	WR	SPAWAR, SAN DIEGO, CA	Feb-08	May-08	YES	
J71PL	CISCO Equipment	1	0.743	FISC PHILADLPHIA	Apr-08	C/FP	CISCO	Apr-08	May-08	YES	
J71PL	M&S Servers	1	0.726	SPAWAR SAN DIEGO, CA	TBD	WR	SPAWAR, SAN DIEGO, CA	Aug-08	Aug-08	YES	
J71PL	M&S Workstations	1	0.458	SPAWAR SAN DIEGO, CA	TBD	WR	SPAWAR, SAN DIEGO, CA	Aug-08	Aug-08	YES	
J71NL	IA Infrastructure	1	0.843	FISC PHILADLPHIA	TBD	C/FP	Various	Aug-08	Aug-08	YES	
J71OL	Joint Training Exercise Equipment	1	0.878	SPAWAR SAN DIEGO, CA	Dec-07	WR	SPAWAR, SAN DIEGO, CA	Apr-08	Apr-08	YES	
JA1C	Thin Client Technology	1	0.625	FISC, Philadelphia, PA	Jun-08	C/FP	Unknown	Jul-08	Aug-08	NO	
JA1C	VTC Core Infrastructure	1	0.694	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	May-08	Jul-08	NO	
JA1P	Network Comms Infrastructure	1	0.150	FISC, Philadelphia, PA	Apr-08	C/FP	Unknown	Jun-08	Aug-08	NO	
JA1Q	Support Peripherals & Security System	1	0.352	FISC, Philadelphia, PA	Jun-08	C/FP	Unknown	Aug-08	Aug-08	NO	
SJ1OM	Video System (VS) Subsystem	1	0.612	FISC, Philadelphia, PA	TBD	C/FP	Unknown	TBD	TBD	YES	
SJ1PM	Information Transfer (IT) Subsystem	1	3.780	FISC, Philadelphia, PA	TBD	C/FP	Unknown	TBD	TBD	YES	
SJ1PM	Information Systems (IS) Subsystem	1	1.912	FISC, Philadelphia, PA	TBD	C/FP	Unknown	TBD	TBD	YES	
SJ1OM	Command, Control, Computers, and Communications (C4) Subsystem	1	0.103	FISC, Philadelphia, PA	TBD	C/FP	Unknown	TBD	TBD	YES	
CS1OM	Deployable Communications Architecture	1	0.494	PEOC3 Ft. Monmouth, NJ	May-08	MIPR	Unknown	Jun-08	Aug-08	NO	UNK
C2S53	LAN and Servers	1	1.288	SPAWARSYS CHARELST	N/A	Project Order	In house Support	Mar-08	N/A	N/A	
C2S53	WAN Infrastructure	1	0.759	SPAWARSYS CHARELST	N/A	Project Order	In house Support	Mar-08	N/A	N/A	
C2S53	Phone System	1	1.096	SPAWARSYS CHARELST	N/A	Project Order	In house Support	Mar-08	N/A	N/A	
C2S53	Communications Infrastructure DISA	1	0.429	SPAWARSYS CHARELST	N/A	Project Order	In house Support	Mar-08	N/A	N/A	
C2S53	Security Site Surveilance	1	0.428	SPAWARSYS CHARELST	N/A	Project Order	In house Support	Mar-08	N/A	N/A	
CNO58	Environmental Humidistat	1	0.310	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	Apr-08	est Q4 FY08	Yes	30-Sep-08
CNO58	Shelving	1	0.281	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	Jan-08	est Q4 FY08	Yes	30-Sep-08
MSC08	Shipboard Magazines and Armories	1	0.236	TBD	TBD	TBD	TBD	Jun-08	TBD	TBD	TBD
N6CAR	Cyber Asset Reduction	1	4.353	TBD	TBD	TBD	TBD	Sep-08	TBD	TBD	
YCA30	Production Servers Refreshment	1	0.417	FISC, Philadelphia, PA	Feb-08	C/FP	Unknown	May-08	Unknown	No	
YCM04	DON Criminal Justice Information System	1	0.186	FISC , Philadelphia	Option Year	T&M	INTERIMAGE	Apr-08	N/A	Yes	N/A
YC040	Converged ERP	1	14.979	DITCO, Scott AFB IL	01/2008	C-FFP	Various	Apr-08	May-08	Yes	N/A
YC780	High Performance Computing	1	0.500	SPAWAR	TBD	N/A	SSC San Diego	TBD	TBD	N/A	N/A
YC780	Navy Standard Integrated Personnel Systems (NSIPS)1	32	0.007	SPAWAR	TBD	BPA-FFF	HP	Jan-08	Feb-08	Yes	N/A
1H20	Diesel Generators	6	1.622	NS Guantanamo Bay, Cuba	TBD	TBD	TBD	TBD	TBD	TBD	TBD
C8106	Standard BCO Management System	1	0.955	SPAWAR	TBD	N/A	Competitive	Dec-08	TBD	Yes	N/A
C8106	Cable Upgrade/NCTS Jacksonville	1	0.393	SPAWAR	TBD	N/A	Competitive	Mar-08	TBD	Yes	N/A
C8106	C4I interfacing, and C4I equipment.	Var	5.800	GSA Boston, Mass	TBD	GSA IT Services	Competitive	Aug-08	Oct-08	Yes	N/A
C8106	NETWARCOM - Cyber Asset Reduction & Security (CARS) LNR Req	Var	11.278	Competitive	TBD	RCP	FISC NORFOLK	N/A	N/A	Yes	N/A

B. APPROPRIATION/BUDGET ACTIVITY	BA7 - PERSONNEL AND	C. P-1 ITEM NOMENCLATURE	Date: May 2009	
OTHER PROCUREMENT, NAVY	COMMAND SUPPORT EQUIPMENT	Command Support Equipment	SUBHEAD	X7YC

Cost Code	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	DATE REVISIONS AVAILABLE
	FY 2009										
J61PM	Network Comms Infrastructure	1	0.446	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61NM	Workstation/Printers	1	0.095	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61CM	Information Assurance	1	0.730	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J71OL	Exercise Communication Equipment	1	0.928	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	Training & Exercise Network Equipment	1	1.482	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71PL	Digital Library Equipment	1	0.922	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71PL	Applications/Database Equipment	1	0.422	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	Exercise Support Network-Unclassified Equipment	1	0.206	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	Exercise Support Network-Classified Equipment	1	1.980	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	Video Distribution Equipment	1	0.273	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71PL	Info Ops/TV Production Equipment	1	0.323	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71PL	Distance Learning Equipment	1	0.289	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71NL	Simulation Component Equipment	1	0.701	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71NL	Model Workstation	1	0.410	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	Intel Component Equipment (JDISS, etc.)	1	0.282	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
J71OL	C2 Component Equipment (GCCS, CTAPS, etc.)	1	0.496	FISC, PHILADELPHIA	Feb-09	C/FP	Various	Jun-09		NO	
JA1C	Network Comms Infrastructure	1	0.501	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Apr-09	May-09	NO	
JA1P	Thin Client Technology Upgrades	1	0.300	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Apr-09	May-09	NO	
SJ1OM	Video System (VS) Subsystem	1	0.378	FISC, Philadelphia, PA		C/FP	Unknown			YES	
SJ1O	Information Transfer (IT) Subsystem	1	5.313	FISC, Philadelphia, PA		C/FP	Unknown			YES	
SJ1O	Information Systems (IS) Subsystem	1	1.147	FISC, Philadelphia, PA		C/FP	Unknown			YES	
SJ1C	Command, Control, Computers, and Communications (C4) Subsystem	1	0.144	FISC, Philadelphia, PA		C/FP	Unknown			YES	
KX530	Registration Systems	86	0.009	Locations Classified	FY09	N/A	N/A	N/A	N/A	N/A	
KX530	Conveyance Systems	44	0.011	Locations Classified	FY09	N/A	N/A	N/A	N/A	N/A	
KX530	Required Accessories	130	0.000	Locations Classified	FY09	N/A	N/A	N/A	N/A	N/A	
CNO58	Shelving	1	0.304	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	est Q2 FY09	est Q3 FY09	No	Sep-08
MSC06	MSC	1	0.233	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
YCA30	Production Servers Refreshment	1	0.418	FISC, Philadelphia, PA	Feb-09	C/FP	Unknown	May-09	Unknown	No	
YCM04	COOP and MTAC Refresh	1	1.078	Intelligence Related Contracting Office, Arlington	Option Year	T&M	Northrup Grumman	Jul-09	N/A	No	N/A
YCM04	DON Criminal Justice Information System	1	0.198	FISC , Philadelphia	Option Year	T&M	INTERIMAGE	Apr-09	N/A	Yes	N/A
YCM04	Law Enforcement and Exchange	1	2.461	FISC , Philadelphia	Option Year	T&M	Northrup Grumman	May-09	N/A	Yes	N/A
YC040	Converged ERP	1	6.601	DITCO, Scott AFB IL	01/2009	C-FFP	Various	Apr-09	May-09	Yes	N/A
00022	Software	1177	0.001	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Servers	20	0.010	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Network Devices	20	0.025	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Servers Frames	3	1.000	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Workstations	300	0.002	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Peripherals	6	0.060	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
00022	Selection Board Screens and Projections	18	0.010	FISC, Philadelphia, PA	FEB 09	C/FP	Unknown	JUN 09	SEP 09	NO	UNK
YCCA1	Man Overboard Indicators Transmitters	4400	0.0002	NSWC Panama	TBD	CPFF	Briaktek Inc. Alexandria	Jun-09	Aug-09	Yes	
YC780	Navy Standard Integrated Personnel Systems (NSIPS)1	7	0.014	SPAWAR	TBD	BPA-FFF	HP	Oct-09	Dec-09	Yes	N/A
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/ MOC)	6	0.465	SPAWAR	TBD	WX	SSC Charleston/San Diego	Dec-08	Feb-09	Yes	N/A
C8106	Cable Infrastructure Repair	1	0.293	N/A	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Cable Upgrade/Naval Station Norfolk	1	0.446	N/A	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Security Access System (NCTS Jacksonville)	1	0.375	Unknown	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Standard BCO Management System	1	0.450	N/A	TBD	N/A	N/A	N/A	N/A	N/A	N/A

B. APPROPRIATION/BUDGET ACTIVITY	BA7 - PERSONNEL AND	C. P-1 ITEM NOMENCLATURE	Date: May 2009	
OTHER PROCUREMENT, NAVY	COMMAND SUPPORT EQUIPMENT	Command Support Equipment	SUBHEAD	X7YC

Cost Code	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	DATE REVISIONS AVAILABLE
	FY 2010										
J61PM	Network Comms Infrastructure	1	0.148	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	TBD	TBD	NO	
J61NM	Workstation/Printers	74	0.001	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	TBD	TBD	NO	
J61OL	Network Servers/Storage	1	0.505	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	TBD	TBD	NO	
J61QQ	Video Systems Technology	1	0.149	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	TBD	TBD	NO	
J61CM	Information Assurance	1	0.528	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	TBD	TBD	NO	
J71OL	Exercise Communication Equipment	1	0.907	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Power Component	1	0.525	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Training & Exercise Network Equipment	1	1.283	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71PL	Digital Library Equipment	1	0.796	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71PL	Applications/Database Equipment	1	0.422	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Exercise Support Network-Unclassified Equipment	1	0.206	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Exercise Support Network-Classified Equipment	1	1.855	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Video Distribution Equipment	1	0.273	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71PL	Info Ops/TV Production Equipment	1	0.323	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71PL	Distance Learning Equipment	1	0.289	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71NL	Simulation Component Equipment	1	0.701	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71NL	Model Workstation	1	0.410	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	Intel Component Equipment (JDISS, etc.)	1	0.382	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
J71OL	C2 Component Equipment (GCCS, CTAPS, etc.)	1	0.496	FISC, PHILADELPHIA	Feb-10	C/FP	Various	Jun-10		NO	
JA1C	Thin Client Technology Upgrades	1	0.419	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Apr-10	May-10	NO	
JA1C	Display Technology	1	0.100								
JA1P	VTC & Comms Technology	1	0.150								
JA1C	Software Technology	0	0.000								
JA1P	IT Infrastructure	1	0.150								
JA1Q	Supporting Peripherals	0	0.000								
SJ1OM	Video System (VS) Subsystem	92.5	0.334	FISC, Philadelphia, PA		C/FP	Unknown			NO	
SJ1PM	Information Transfer (IT) Subsystem	403	8.798	FISC, Philadelphia, PA		C/FP	Unknown			NO	
SJ1PM	Information Systems (IS) Subsystem	337.5	1.168	FISC, Philadelphia, PA		C/FP	Unknown			NO	
SJ1C	Command, Control, Computers, and Communications (C4) Subsystem	1	0.152	FISC, Philadelphia, PA		C/FP	Unknown			NO	
KX530	Computer System	1	3.173	Details Classified	N/A	N/A	N/A	N/A	N/A	N/A	
MSC06	MSC	1	0.222	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
N6CAR	ITAM Tool Enterprise License Procurement	1	0.000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
N6CAR	CPIC Software Tools	1	0.000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
CNO58	Shelving	1	0.285	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	est Q2 FY10	est Q3 FY10	No	Sep-08
YCM04	Law Enforcement and Exchange	0	0.000	FISC , Philadelphia	Option Year	T&M	Northrup Grumman	May-10	N/A	Yes	N/A
YCA30	Production Servers Refreshment	1	0.424	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown		TBD		
YCM04	COOP and MTAC Refresh	1	3.368	Intelligence Related Contracting Office, Arlington	Option Year	T&M	Northrup Grumman	Jul-10	N/A	No	N/A
YCM04	DON Criminal Justice Information System	1	0.441	FISC , Philadelphia	Option Year	T&M	INTERIMAGE	Apr-10	N/A	Yes	N/A
00022	Servers	10	0.049	FISC, Philadelphia, PA	FEB 10	C/FP	Unknown	JUN 10	SEP 10	NO	UNK
00022	Software	383	0.002	FISC, Philadelphia, PA	FEB 10	C/FP	Unknown	JUN 10	SEP10	NO	UNK
00022	Storage Devices	4	0.469	FISC, Philadelphia, PA	FEB 10	C/FP	Unknown	JUN 10	SEP 10	NO	UNK
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/ MOC)	5	1.189	SPAWAR	TBD	WX	SSC Charleston/San Diego	Dec-09	Feb-10	Yes	N/A
YC040	CONVERGED ERP	1	4.058	DITCO, Scott AFB IL	Jan-10	C-PFF	Var	Apr-10	May-10	Yes	N/A
YC800	Future Pay and Personnel System (FPPS)	1	0.986	SPAWAR	TBD	Var	Var	TBD	TBD	N/A	N/A
YC780	Navy Standard Integrated Personnel Systems (NSIPS)1	0	0.000	SPAWAR	TBD	BPA-FFF	HP	Oct-10	Dec-10	No	N/A
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services	1	0.304	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security	1	0.304	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC THCs	1	0.404	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
1H20	HW/SW, Licenses and Warranties for Infrastructure & Enviro Systems	1	0.704	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
1H20	Diesel Generators	0	0.000	NS Guantanamo Bay, Cuba	TBD	TBD	TBD	TBD	TBD	TBD	TBD
C8106	Standard BCO Management System	1	0.539	Unknown	TBD	N/A	N/A	N/A	N/A	Yes	N/A
C8106	Cable Infrastructure Repair	1	0.300	Unknown	TBD	N/A	N/A	N/A	N/A	No	N/A
C8106	Cable Upgrade/Naval Station Norfolk	1	0.450	Unknown	TBD	N/A	N/A	N/A	N/A	No	N/A
C8106	Alcatel Microwave Ratiod Replacement	1	0.280	Unknown	TBD	N/A	N/A	N/A	N/A	Yes	N/A

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

MODIFICATION TITLE: Navy Standard Integrated Personnel System (NSIPS)
COST CODE YC780
MODELS OF SYSTEMS AFFECTED:

May 2009

DESCRIPTION/JUSTIFICATION: NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships and to avoid technical obsolescence.
Funds will be used to procure a server, monitor, and uniterruptable power supply for each ship using NSIPS, installation planning, drawings, and supporting logistics documentation, and

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					32	0.230	7	0.096	5	0.040	7	0.056	7	0.056	7	0.056	7	0.056	7	0.056	Cont.	Cont.	79	0.646
Equipment Nonrecurring																								
Engineering Change Orders						0.075		0.041		0.031		0.043		0.045		0.046		0.048		0.049				0.378
Data																								
Training Equipment																								
Production Support																								
Other (DSA)								0.233		0.111		0.250		0.262		0.261		0.263		0.268				
Interm Contractor Support																								
Installation of Hardware*					32	0.227	7	0.271	5	0.223	7	0.324	7	0.324	7	0.340	7	0.350	7	0.358	Cont.	Cont.	79	2.417
PRIOR YR EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP					32	0.227																	32	0.227
FY 09 EQUIP							7	0.271															7	0.271
FY 10 EQUIP									5	0.223													5	0.223
FY 11 EQUIP											7	0.574											7	0.574
FY 12 EQUIP													7	0.586									7	0.586
FY 13 EQUIP															7	0.601							7	0.601
FY 14 EQUIP																	7	0.613					7	0.613
FY 15 EQUIP																			7	0.626			7	0.626
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.227		0.271		0.223		0.324		0.324		0.340		0.350		0.358	Cont.	Cont.	79	2.417
TOTAL PROCUREMENT COST						0.532		0.641		0.405		0.673		0.687		0.703		0.717		0.731	Cont.	Cont.		3.441

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2008: Jan-08 FY2009: Oct-09 FY2010: Oct-10 FY2011: Oct-10

DELIVERY DATES: FY2008: Feb-08 FY2009: Dec-09 FY2010: Dec-10 FY2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT			32			7				5				7			
OUTPUT			10	11	11	0	2	3	2	0	2	1	2	0	2	3	2

INSTALLATION SCHEDULE:	FY 12				FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7				7				7				7				Cont.	79
OUTPUT	0	2	3	2	0	2	3	2	0	2	3	2	0	2	3	2	Cont.	79

Notes/Comments
1/ Figures for FY '08 do not include $500K non-NSIPS Congressional add.

Exhibit P-3a, Individual Modification Program

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

MODIFICATION TITLE: Maritime Headquarters/Maritime Operations Center (MHQ/ MOC)
COST CODE YC790
MODELS OF SYSTEMS AFFECTED:
May 2009
DESCRIPTION/JUSTIFICATION: Maritime Headquarters with Maritime Operations Center (MHQ w/MOC) delivers global maritime capabilities at the operational-level of warfare throughout the full range of military operations. The goal end state is to achieve globally networked operational level NCC, JFMCC and JTF capable commands, based on Joint Capability Areas (JCAs) & Joint Mission-Essential Tasks (JMETs) through focused acquisition of standard and common suites of systems from the existing base of Navy and Joint PORs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 07		FY 08 1		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment Spiral 8					-3	-3.700	6	2.791															6	1.291
Equipment Spiral 10									5	5.946	5	3.859											10	9.805
Equipment Spiral 12													6	3.234	5	2.622							11	5.856
Equipment Spiral 14																	6	2.373	5	1.571			11	3.944
Procurement Upgrade Spiral 8													6	2.100	4	1.500					Cont.	Cont.	Cont.	Cont.
Procurement Upgrade Spiral 10																	6	2.100	5	1.500	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware					-3	-1.600	6	1.168	5	3.768	5	2.580	12	3.560	9	2.752	12	2.989	10	2.050			Cont.	Cont.
PRIOR YR EQUIP																							0	0.000
FY 07 EQUIP																							0	0.000
FY 08 EQUIP					-3	-1.6																	[3]	[1.6]
FY 09 EQUIP							6	1.168															6	1.168
FY 10 EQUIP									5	3.768													5	3.768
FY 11 EQUIP											5	2.580											5	2.580
FY 12 EQUIP													12	3.560									12	3.560
FY 13 EQUIP															9	2.752							9	2.752
FY 14 EQUIP																	12	2.989					12	2.989
FY 15 EQUIP																			10	2.050			10	2.050
FY TC EQUIP																					Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST					-3	-1.600		1.168		3.768		2.580		3.560		2.752		2.989		2.050		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST						-5.300		3.959		9.714		6.439		8.894		6.874		7.462		5.121		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2008: Mar-08 FY 2009: Dec-08 FY 2010: Dec-09 FY 2011: Dec-10
DELIVERY DATES: FY 2008: May-08 FY 2009: Feb-09 FY 2010: Feb-10 FY 2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	0			-4				6				5				5	
OUTPUT	0				-4				6				5				5

INSTALLATION SCHEDULE:	FY 12 1	2	3	4	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT		12				9				12				10			Cont.	Cont.
OUTPUT			12				9				12				10		Cont.	Cont.

Comments
1 - The FY08 MHQ/MOC program resides under BLI 2608. Funding was transferred from BLI 2608 to BLI 8106 beginning in FY09. FY08 cost and quantities are provided for informational purposes only.
2 - Spiral Upgrades are planned for every two years. Tech refresh of previously installed spiral equipment is planned for every four years.
3 - Total Quantity listed represent sites and is not an Inventory Objective. Unit Costs are based on an average cost per site.
4 - In FY08, BLI 2608 received an additional $1.5M for MOC-T upgrades.

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy / BA-7 COMMAND SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
BLI 8106 COMMAND SUPPORT EQUIPMENT

SUBHEAD NO.
57YC

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 08												FISCAL YEAR 9												FISCAL YEAR 10												FISCAL YEAR 11											
							CY07			CALENDAR YEAR 08									CALENDAR YEAR 09												CALENDAR YEAR 10												CALENDAR YEAR 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
YC790	MHQ/MOC	09		6		6															A		6																												
		10		5		5																							A		5																				
																																													A		5						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
		Various								
		P-1 SHOPPING LIST - ITEM NO. 74								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY	**P-1 Nomenclature**
Other Procurement, Navy/BA-7	BLI: 8108 X7YH Education Support Equipment (ESE)

	FY 2008	**FY 2009**	**FY 2010**					
QUANTITY	various	various	various					
COST (in millions)	**2.0**	**2.0**	**2.1**					

U.S. Naval Academy

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

Training Vessels

Provides for continued technical support for current replacement program of 44ft training vessels.

Voice Switch Upgrades

Provides for hardware and software upgrades to extend service life of existing Avaya telecommunications switch serving approximately 7,000 customers throughout the Naval Academy complex. Is considered a mission-critical component of the Naval Academy's seamlessly integrated enterprise computing environment.

Marine Travel Lift Replacement

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE May 2009
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)

380' Tow Tank Wavemaker

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

Autonomous Underwater Vehicle

Provides for pedagogical integration of autonomous underwater technologies as currently used for military purposes. The proposed autonomous underwater vehicle will allow midshipmen and faculty hands-on opportunities for practical demonstration of and research into robotics and automation applications and concerns unique to the Weapons and Systems Engineering area. A second autonomous underwater vehicle in FY 2011 provides for hydrographic survey, underwater mapping, and scientific sampling activities considered vital to the underwater track of the Ocean Engineering major while providing a platform for multidisciplinary study of controls, hydrodynamics, acoustics, and underwater telemetry.

Auditorium Sound System

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

Remote Key Access System

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

Nano-Technology Heat Transfer Laboratory

Provides physical apparatus for propulsion laboratory study of nano-technology based heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes at the nano-technology level critical to naval propulsion technology.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE May 2009
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)

Thermodynamics Laboratory

Provides specialized physical apparatus for propulsion laboratory study of heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes critical to naval propulsion technology.

Stage Technologies System Replacement

Major hardware and software upgrade of existing 20-year old stage, seat, and auditorium rigging system to ensure availability and reliability to meet demanding employment schedule. Replace existing system with new control desk, interface electronics and wiring, position encoders. Failure to upgrade the existing system will result in significantly higher maintenance costs and/or unacceptable downtime due to limited availability of critical repair parts.

Bridge Simulators

Provides life-cycle upgrades to extend the useful life of two existing full-bridge simulator devices used for watchstanding training and qualification of midshipmen. It is also used for demonstrations of shiphandling and navigation learning points not otherwise possible to convey through existing underway laboratories (i.e. Yard Patrol Craft).

Scientific Visualization Compute Server

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

Gas Turbine Laboratory

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.

Document Management System

Provides for full-range integration of document technologies and formats through tailored series of content-centric applications meeting specific USNA mission challenges to streamline business processes by decreasing process latency, increasing staff efficiency and effectiveness, and reducing programmatic risk associated with misplaced documents.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE May 2009
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)

Rotating Ovens
Provides for life-cycle replacement of four industrial-size ovens across two fiscal years. The technology permits rapid food baking with stable operation and ease of disassembly for cleaning. The ovens are essential in basic food preparation for the 4,500-person Brigade of Midshipmen.

Rationale Oven
Provides for life-cycle replacement of two industrial-size deep-fat fryers with newer rationale oven technology offering healthier food preparation and products. Flexibility allows galley staff to bake, roast, grill, steam, blanch, poach and simulate frying with perfectly consistent heat and adjustable humidity to exact specifications for faster, healthier and more delicious food. The replacement technology is considered essential in meeting the culinary demands of the increasingly health-conscious 4,500-person Brigade of Midshipmen.

Exhibit P-5 for Other Procurement, Navy
PROGRAM COST BREAKDOWN Date: May 2009

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2008 QTY	FY 2008 UNIT Cost	FY 2008 TOTAL COST	FY2009 QTY	FY2009 UNIT Cost	FY2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT Cost	FY 2010 TOTAL COST
	U.S. Naval Academy (USNA)										
YH001	Training Vessels	8108	16	0.01	0.083	16	0.01	0.111	16	0.01	0.111
YH002	Voice Switch Upgrades	8108	1	0.40	0.403						
YH003	Marine Travel Lift Replacement	8108	1	1.48	1.484						
YH004	380' Tow Tank Wavemaker	8108				1	0.50	0.500			
YH005	Autonomous Underwater Vehicle	8108				1	0.30	0.304			
YH006	Auditorium Sound System Replacement	8108				1	0.85	0.847			
YH007	Remote Key Access System	8108				1	0.25	0.250			
YH008	Nano-Technology Heat Transfer Laboratory	8108							1	0.50	0.500
YH009	Thermodynamics Laboratory	8108							1	0.30	0.300
YH010	Stage Technologies System Replacement	8108							1	0.46	0.462
YH011	Bridge Simulator Replacement	8108							1	0.36	0.361
YH012	Scientific Visualization Compute Server Replacement	8108							1	0.35	0.350
YH013	Gas Turbine Laboratory	8108									
YH014	Document Management System	8108									
YH015	Rotating Oven Replacements	8108									
	TOTAL				1.970			2.012			2.084

Exhibit P-5A for Other Procurement, Navy

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT | Naval Academy | **A. DATE** May 2009

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	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2008										
Training Vessels Tech Support	16	43	NAVSEA, Washington, DC	Oct-07	C/CPIF/OPTION	Computer Science Corp.	Oct-07	Oct-07	Yes	
Training Vessels Tech Support/	16	40	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
Voice Switch Upgrades	1	403	FISC, Philadelphia, PA	Apr-08	C/FP	Unknown	Jul-08	Sep-08	Yes	
Marine Travel Lift Replacement	1	1,484	Lester, PA	Apr-08	C/FP	Marine Travelift, Inc.	Aug-08	Jun-09	Yes	
FY 2009										
Training Vessels Tech Support	16	30	NAVSEA, Washington, DC	Oct-08	C/CPIF/OPTION	Computer Science Corp.	Oct-08	Oct-08	Yes	
Training Vessels Tech Support	16	81	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
380' Tow Tank Wavemaker	1	500	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	May-09	Aug-09	No	
Autonomous Underwater Vehicle	1	304	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Aug-09	Dec-09	No	
Auditorium Sound System Replacement	1	847	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Aug-09	Dec-09	No	
Remote Key Access System	1	250	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Aug-09	Dec-09	No	
FY 2010										
Training Vessels Tech Support	16	30	NAVSEA, Washington, DC	Oct-09	C/CPIF/OPTION	Computer Science Corp.	Oct-09	Oct-09	Yes	
Training Vessels Tech Support	16	81	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
Nano-Technology Heat Transfer Lab	1	500	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Thermodynamics Laboratory	1	300	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Stage Technologies System Replacement	1	462	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Bridge Simulator Replacement	1	361	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Scientific Visualization Compute Server	1	350	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	

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

BUDGET ITEM JUSTIFICATION SHEET P-40										Date:	May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**							P-1 ITEM NOMENCLATURE **Medical Support Equip: 8109**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	PY	FY 2008	FY 2009	FY 2010						
QUANTITY												
COST (In Millions)				**$6.8**	**$6.5**	**$5.5**						

This line provides funding for new medical technology insertion and technology refresh for Naval operational forces afloat. Additionally, it provides for initial outfitting of Authorized Medical Allowance List (AMAL) and Authorized Dental Allowance List (ADAL) materiel to support scope and standard of care on commissioned/active afloat Naval platforms. Funding for this program is reflected from FY08 through FY 10. This category also includes funding for Hospital Ships (USNS Comfort (BSO 60) and USNS Mercy (BSO 70)) major systems replacement. Items include: Angiography Suite Replacement, Computerized Axial Tomography (CAT) Scan Replacement, and Commercial Broad Band Satellite Program.

Procurement Cost Analysis P-5												Date: May 2009
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Medical Support Equip: 8109								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									Cost
			Prior Years		FY 2008		FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
YA001	Digital Dental Imaging (DDI) with Install			17	105	1,785	2	120	240			
YA001	LHA/LHD DDI Drawings			1	16	16	7	57	400			
YA001	Stat Ref Navy Medical Reference Library						210	3	630			
YA001	SRI to OSI Inventory Initiative						17	50	850			
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units						Various	Various	1,195	Various	Various	992
YA001	Reeves Sleeves			775		371						
YA001	Spine Boards			775		153						
YA001	Shipboard Medical Waste Processor									11	100	1,100
YA001	LPD-17 Class Blood Banking Equipment and Ship Checks			4	70	280						
184A	Angiography Suite Replacement			2	1,702	3,404						
184A	Computerized Axial Tomography (CAT) Scan Replacement						2	1,580	3,159			
N100	Commercial Broad Band Satellite Program									2	1,713	3,425
OCO	CT Scanner					820						
	TOTAL Medical Support Equipment					**6,829**			**6,474**			**5,517**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: May 2009

OPN / BA 7 / Program Line 8109

P-1 Line Item Nomenclature
Medical Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 08										
YA001	Reeves Sleeves	North American Rescue Products	BPA	NMLC	Mar-09	Various	775	371	Y	No	
YA001	Spine Boards	North American Rescue Products	BPA	NMLC	Mar-09	Various	775	153	Y	No	
YA001	Digital Dental Imaging (DDI)with Install	Northrop Grumman, QED	BPA	NMLC	Various	Various	17	1,785	Y	Y	TBD
YA001	DDI Drawings	NSWC Philadelphia	MIPR	NMLC	Various	Various	1	16	Y	Y	TBD
YA001	LPD-17 Class Blood Banking Equipment and Ship Checks	Various	BPA	NMLC	Dec-09	Various	4	280	No		
184A	Angiography Suite Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Aug-09	Sep-09	2	3,404	Yes	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: May 2009

OPN / BA 7 / Program Line 8109

P-1 Line Item Nomenclature
Medical Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY09										
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units	TBD	TBD	NMLC	Sep-09	TBD	TBD	1,195	TBD	TBD	TBD
YA001	Digital Dental Imaging with Install	Northrop Grumman, QED	BPA	NMLC	Various	Various	2	240	Y	Y	TBD
YA001	LHA/LHD Drawings	Norfolk Naval Shipyard	MIPR	NMLC	Various	Various	7	400	TBD	TBD	TBD
YA001	Stat Ref Navy Medical Reference Library	STAT REF	TBD	NMLC	Sep-09	Nov-09	210	630	TBD	TBD	TBD
YA001	SRI to OSI	TBD	TBD	NMLC	Jun-09	Sep-09	17	850	TBD	TBD	TBD
184A	Computerized Axial Tomography (CAT) Scan Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Aug-09	Sep-09	2	3,159	Yes	Yes	June 2009

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: May 2009

OPN / BA 7 / Program Line 8109

P-1 Line Item Nomenclature
Medical Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY10										
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units	Various	TBD	NMLC	TBD	TBD	Various	1022	TBD	TBD	TBD
YA001	Medical Waste Processor	TBD	TBD	NMLC	TBD	TBD	11	1100	TBD	TBD	TBD
N100	Commercial Broad Band Satellite Program	SPAWAR	C/FP	NMLC/Defense Supply Center Philadelphia	Jan-10	May-10	2	3425	Yes	No	N/A

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**							P-1 ITEM NOMENCLATURE **Navy MIP Support Equipment BLI: 7-811400**				
Program Element for Code B Items: **0305192N**							Other Related Program Elements				
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010						
QUANTITY											
COST (In Millions)				**$1.6**	**$1.5**						
SPARES COST (In Millions)											

NCIS Military Intelligence Program:
The core of the MDA effort is the creation of networks that, at multiple levels of security, will feed (and fuse) many data streams into common operational pictures, and will provide better collaborative and analytic tools. When implemented, the MDA capability will benefit the entire U.S. Government by providing actionable maritime information in a more detailed and timely manner.

ONI Military Intelligence Program:
This effort is to procure, install and configure critical non-SCI Maritime Intelligence applications to include servers and remaining storage systems at the Eastern Disaster Recovery Center (DRC).

Advanced Maritime Analysis Cell (AMAC):
The major function of the AMAC effort is to identify, foster, develop, and/or testing of advanced analytic methods and techniques judged to have high potential to improve the quality of analysis at ONI.

Procurement Cost Analysis Exhibit P-5													Date: May 2009	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE/SUBHEAD Navy MIP Support Equipment BLI: 811400										
			Prior Years	TOTAL COST IN THOUSANDS OF DOLLARS										
				FY 2008			FY 2009			FY 2010				
COST CODE	COST ELEMENTS	ID Code	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost		
N7YG	Network Storage Systems						1	637	637	1	637	637		
N7YG	Network Storage Systems (Equipment replacement disk shelves)						2	450	900	2	450	900		
N7YG	MDA Support Systems						1	104	104					
N7YG	AMAC Innovative Analytic Tools													
	Navy MIP Support Equipment					**0**			**1,641**			**1,537**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **BA 7 / Program Line 8114**						P-1 Line Item Nomenclature **Navy MIP Support Equipment BLI 8114**					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 09										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	TBD	Mar 2009	1	0.637	No	TBD	TBD
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	TBD	Mar 2009	2	0.900	No	TBD	TBD
N7YG	MDA Support Systems	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 2009	1	0.104	No	TBD	TBD
	FY 10										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	TBD	Mar 2010	1	0.637	No	TBD	TBD
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	TBD	Mar 2010	2	0.900	No	TBD	TBD

CLASSIFICATION:	UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION												DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA 7**					P-1 LINE ITEM NOMENCLATURE INTELLIGENCE SUPPORT EQUIPMENT **SUBHEAD NO. N7YG BLI: 8115**								
Program Element for Code B Items					Other Related Program Elements								
	Prior Years	ID Code		FY 2008	FY 2009	FY 2010							
Quantity	0			0	0	0							
COST (In Millions)	0	A		11.169	18.26	19.463							
SPARES COST (In Millions)	0.0	0		0	0	0							

PROGRAM DESCRIPTION/JUSTIFICATION:

(U) Line item funds equipment needed for the Office of Naval Intelligence's National Intelligence Program (NIP). Funding in the program will provide equipment necessary to support technical surveillance, collection, analysis, dissemination collection, analysis, dissemination and production of intelligence on military and commercial maritime world-wide activity.

Maritime Surveillance - Provides equipment necessary to support technical surveillance, collection, analysis, dissemination and production of intelligence.

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CLASSIFICATION:	UNCLASSIFIED								
EXHIBIT P-5 COST ANALYSIS								DATE Apr-09	
APPROPRIATION/BUDGET ACTIVITY			P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 7 BLI: 8115			NTELLIGENCE SUPPORT EQUIPMENT						
			SUBHEAD NO. N7YG						
		FY2008	FY2009	FY2010					
Maritime Surveillance (0307772N)	NMIC Expansion (PBD 339)	$ 6,799	$ 16,279	$ 14,604					
Navy Collection Management (0307771N)	WWST CT Enhancement	$ 775	$ 777	$ 550					
Modeling and Simulation (0307770N)	Modeling and Simulation	$ 837	$ 310	$ 3,435					
ONI ADP (0307773N)	ONI Systems	$ 895	$ 894	$ 874					
MIP TRIDENT, DRP, AMAC (0305192N)	Intel Support Equipment	$ 1,863	$ -	$ -					
		$ 11,169	$ 18,260	$ 19,463					

CLASSIFICATION:
UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: **May 2009**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**				P-1 ITEM NOMENCLATURE **Operating Forces Support Equipment LI 8118**			
Program Element for Code B Items:				Other Related Program Elements			
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY 2010 TOTAL
QUANTITY							
COST (In Millions)			**$17.1**	**$18.3**	**$12.3**	**$15.5**	**$27.7**
SPARES COST (In Millions)							

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

Crane and/or Boat Hoists: Cranes for projects are various types and sizes (Davit/Bridge/Portal/Gantry/Mobile Harbor) All are Weight Handling Systems designed/selected to meet the specific requirements of the intended facility. Additional illustrations and types of cranes can be found in Appendix B of NAVFAC P-307, Management of Weight Handling Equipment.

Funding supports the Interim Pier Solution: 452 feet of floating pier to be procured at Strategic Weapons Facility, Atlantic (Kings Bay) to satisfy the interim pier solution.

The Shore based Support Equipment funds provide the equipment required to moor Ships, Submarines and Boats in US Navy Ports and support their needs with common procured equipment for use by all Ships /Boats attached or visiting the Ports.

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

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

Ship's Waste Offload Barge - Collection, Handling, and Transport (SWOB CHT): Ship waste barge used to remove ship sewage when at anchorage or in piers without CHT connections.

Ship's Waste Offload Barge Oil Waste (SWOB OW): Ship waste barge used to remove ship oil waste at anchorage or in piers without waste oil connections.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Operating Forces Support Equipment LI 8118**
Program Element for Code B Items:	Other Related Program Elements

Pier Lines, Camels and Support Equipment
The shore based support equipment provide the equipment required to moor ships, submarines and boats in the U.S. Navy ports and support their needs with common procured equipment for use by all ships/boats attached or visiting the ports.

Ship Support Equipment: Ship maintenance waterfront facility repair/maintenance industrial plant equipment (i.e., heavy duty hydraulic shear, CNC punch (fabricating machine), mobile utilities, and press brake).

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

CVN camel modification: In order to use the CVN camels with the new type of double deck piers the existing CVN camels require widening.

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

Contingency Communications Back Up Voice and Data Network
Requirement is requested to address current and anticipated OCO requirements placed on the Navy's Installation Protection program. Funding requested addresses OPN requirements associated with communications equipment. These efforts assist with freeing military Master at Arms (MA) personnel for Overseas Contingency Operations (OCO) missions through technology insertion while also providing technologies and capabilities to strengthen OCONUS/CONUS installation force protection and consequence management preparedness, response, and recovery. Provides a satellite based, transportable backup voice and data network in the event primary communications failure.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7	P-1 ITEM NOMENCLATURE Operating Forces Support Equipment LI 8118
Program Element for Code B Items:	Other Related Program Elements

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

Aircraft Shelters MV-22 - Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures.

Aircraft Shelters UH-1N - Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures.

Aircraft Shelters CH-53E - Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures.

Aircraft Shelters MH-60 - Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures.

This category includes funding to support Industrial Plant Equipment (IPE) at Ship Repair Facility, Yokosuka.

Congressional Add funding to purchase Envelop Protective Covers from Shield Technologies. The Envelop Protective covers fight corrosion of exposed guns and weapons systems onboard Navy vessels increasing their readiness and providing for their force protection.

Procurement Cost Analysis Exhibit P-5														Date: May 2009		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE/SUBHEAD Operating Forces Support Equipment LI 8118												
			Prior	TOTAL COST IN THOUSANDS OF DOLLARS												
			Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
COST CODE	COST ELEMENTS	ID Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6E70	SEAWOLF Camels - Submarine Camel Sets			6	0.384	2.302	3	0.413	1.240						
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set			2	0.632	1.264	2	0.370	0.740	1	0.382	0.382			
6E90	550 Ton Mobile Harbor Crane			1	4.000	4.000									
6E90	Stainless Steel Tank			1	1.375	1.375									
6E70	CVN camels						1	2.000	2.000	1	2.500	2.500			
6E70	SEAWOLF Camels - Sub-camel set (Bangor)						1	1.000	1.000	1	2.000	2.000			
6E90	15 Ton Crane & 10 Ton Crane P-388 & P-978						2	0.260	0.520						
6E21	Waterfront Crane & Boat Hoists						1	0.800	0.800						
6E21	Wharf Fenders						Various	Various	0.666	Various	Various	0.259			
2159	Flightline Cables									Various	Various	0.229			
6E90	KiloVoltAmps Uninterruptible Power System									1	0.750	0.750			
6E70	CVN Camels						1	1.600	1.600						
6E70	CVN Camel modification						1	0.400	0.400						
6E70	Brows/Platforms						Various	Various	0.200						
6A60	Contingency communications back up voice data network						7	0.431	3.020						
HLFNA	Hydro-Pneumatic Fenders			2	0.262	0.524									
ACSCMW	Aircraft Shelters MV-22												4	1.144	4.576
ACSCMW	Aircraft Shelters UH-1N												4	Various	4.350
ACSCMW	Aircraft Shelters CH-53E												4	Various	4.350
ACSCMW	Aircraft Shelters MH-60												2	1.088	2.176
1G20	Industrial Plant Equipment			Various	Various	6.009	Various	Various	6.111	Various	Various	6.130			0.000
1RGD	Envelop Protective Covers			Various	Various	1.600									
	TOTAL Operating Forces Support					**17.074**			**18.297**			**12.250**			**15.452**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: May 2009

APPROPRIATION/BUDGET ACTIVITY
1810 / BA 7 / Program Line 8118

P-1 Line Item Nomenclature
Operating Forces Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY 08										
6E70	SEAWOLF Camels - Submarine Camel Sets	NRFK	RC	Construction Contractor or Local Vendor	Jul-08	Jul-09	4	1.381	Yes	No	N/A
6E70	SEAWOLF Camels - Submarine Camel Sets	Guam	RC	Construction Contractor or Local Vendor	Jul-08	Jul-09	2	0.921	Yes	No	N/A
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set	Hawaii	RC	Construction Contractor or Local Vendor	Jul-08	Jul-09	2	1.264	Yes	No	N/A
6E90	550 Ton Mobile Harbor Crane P-160	Diego Garcia	RC	Defense Supply Center Philadelphia via NFELC	May-08	Feb-09	1	4.000	Yes	No	N/A
6E90	Stainless Steel Tank P-160	Diego Garcia	RC	Construction Contractor or Local Vendor	Jun-08	Feb-09	1	1.375	Yes	No	N/A
HLFNA	Hydro-Pneumatic Fenders	ESAB Welding & Cutting, Florence, SC	RC	Defense Supply Ctr, Richmond, VA	Dec-07	May-08	2	0.262	Yes	No	N/A
1G20	Load Bank (1500KW)	Tatsumi Ryoki Co., Ltd Koto-Ku, Japan	C/FP	FISC Yokosuka	Dec-08	Sep-09	4	1.750	Yes	No	N/A
1G20	Shearing Machine	Kansai Iron Works Co. LTD	C/FP	FISC Yokosuka	Jun-08	Mar-09	1	0.392	Yes	No	N/A
1G20	Dehumidifier Ventilation System	Sumijyu Yokosuka Kogyo CO., LTD	C/FP	FISC Yokosuka	Sep-08	Sep-09	4	1.923	Yes	No	N/A
1G20	Pipe Bender (8 inch)	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Sep-09	Mar-10	1	1.944	Yes	Yes	Mar-09
1RGD	Envelop Protective Covers	Shield Technologies Corp. Saint Paul, MN 55121	SS/FP	FISC Pearl Harbor	Aug-08	Dec-08	Various	1.600	Yes	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A **Date: May 2009**

APPROPRIATION/BUDGET ACTIVITY
1810 / BA 7 / Program Line 8118

P-1 Line Item Nomenclature
Operating Forces Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY 09										
6E70	Sub Camel Set (Bangor)	Bangor	RC	FISC- Kitsap	TBD	Mar-09	2	0.469	Yes	No	N/A
6E70	Composite Sub Camel Set	New London	RC	NAVSEA	TBD	Mar-09	1	1.769	Yes	No	N/A
6E70	SEAWOLF Camels - Sub Camel Set	New London	RC	FISC	TBD	Mar-09	2	0.434	Yes	No	N/A
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pnuematics)	Point Loma	RC	FISC-San Diego	TBD	Aug-09	2	0.350	Yes	No	N/A
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pnuematics)	Guam	RC	FISC-San Diego	TBD	Aug-09	1	0.360	Yes	No	N/A
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pnuematics)	Hawaii	RC	FISC-San Diego	TBD	Aug-09	1	0.360	Yes	No	N/A
6E90	15 Ton Crane & 10 Ton Crane P-388 & P-978	Panama City & Bangor	RC	Navy Crane Center	Oct-08	Jan-09	2	0.520	No	No	N/A
6E21	Waterfront Crane and Boat Hoist P-925	Bahrain	RC	Construction Contractor or Local Vendor	Jun-09	Mar-10	1	0.800	No	No	N/A
6E21	Wharf Fenders P-502A	Diego Garcia	RC	Construction Contractor or Local Vendor	Jun-09	Mar-10	Various	0.666	No	No	N/A
6E70	CVN Camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	1.600	YES	TBD	TBD
6E70	CVN Camel modification	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	0.400	YES	TBD	TBD
6E70	Brows/platforms	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	Various	Various	YES	TBD	TBD

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A **Date: May 2009**

APPROPRIATION/BUDGET ACTIVITY
1810 / BA 7 / Program Line 8118

P-1 Line Item Nomenclature
Operating Forces Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY 09										
6A60	Contingency communications back up voice and data network	Camp Lemonier, Djibouti, HOA, CNRSWA (NSA Bahrain, Fujairah, Jebel Ali), CNRSE, CNRSW, CNRMA	TBD	TBD	TBD	TBD	7	0.431	YES	TBD	TBD
1G20	Anchor Chain Testing Machine	Unknown - Contractor & Location will be determined by contract award	C/FP	Naval Facilities Engineering Service Center (NFESC)	Oct-09	Apr-10	1	1.571	No	Yes	Apr-09
1G20	Electrical Discharge Machining Tool	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-10	1	0.430	Yes	Yes	Mar-09
1G20	Load Bank - Sasebo (2 ea)	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	May-09	Nov-09	2	1.500	Yes	Yes	Mar-09
1G20	Bending Roller - Vertical	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-10	1	1.100	Yes	Yes	Mar-09
1G20	Laser Cutting Machine	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-10	1	0.540	Yes	Yes	Mar-09
1G20	Demineralizer	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Jul-09	Apr-10	1	0.550	Yes	Yes	Apr-09
1G20	3D Measuring Machine	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-10	1	0.420	Yes	Yes	Apr-09

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: May 2009

APPROPRIATION/BUDGET ACTIVITY
1810 / BA 7 / Program Line 8118

P-1 Line Item Nomenclature
Operating Forces Support Equipment

COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY 10										
6E70	CVN Camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar-10	1	2.500	Yes	TBD	TBD
6E70	SEAWOLF Camels - Submarine Camel Sets	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar-10	1	0.382	Yes	TBD	TBD
6E70	SEAWOLF Camels - Sub Camel Set (Bangor)	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar-10	1	2.000	Yes	TBD	TBD
6E21	Wharf Fenders P-502A Inc2	Bahrain	RC	Construction Contractor or Local Vendor	Jan-10	Oct-10	Various	0.259	No	TBD	TBD
2159	Flight Line Cables P-193	Whidbey Island	RC	Construction Contractor or Local Vendor	Mar-10	Dec-10	Various	0.229	No	TBD	TBD
6E70	KiloVoltAmps Uninterruptible Power System	Various Locations	RC	Construction Contractor or Local Vendor	Apr-10	Jan-11	1	0.750	No	TBD	TBD
ACSCMW	Aircraft Shelters MV-22	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	Various	Various	No	No	TBD
ACSCMW	Aircraft Shelters UH-1N	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	Various	Various	No	No	TBD
ACSCMW	Aircraft Shelters CH-53E	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	Various	Various	No	No	TBD
ACSCMW	Aircraft Shelters MH-60	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	Various	Various	No	No	TBD
1G20	Shaft Lifter	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Dec-09	Aug-10	1	1.400	No	No	Oct-09
1G20	Bilge Waste Treatment System (BOWTS)	Unknown - Contractor & Location will be determined by contract award	C/FP	PSNS/FISC PACNORWEST	Dec-09	Aug-10	1	1.300	No	No	Nov-09
1G20	Pipe / Hose Cleaning Room	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Dec-09	Jun-10	1	1.391	No	No	Oct-09

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											Date: May 2009
APPROPRIATION/BUDGET ACTIVITY **1810 / BA 7 / Program Line 8118**						P-1 Line Item Nomenclature **Operating Forces Support Equipment**					
COST CODE	FISCAL YEAR COST ELEMENTS	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
	FY 10										
1G20	Planer	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-11	1	0.989	No	No	Aug-09
1G20	Bending Roller	Unknown - Contractor & Location will be determined by contract award	C/FP	Defense Supply Center Richmond (DSCR)/ FISC Yokosuka	Feb-10	Aug-11	1	0.550	No	No	Sep-09
1G20	Injection Test Bench	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Dec-09	Jun-10	1	0.500	No	No	Nov-09

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**		P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT **SUBHEAD NO. 87R2 BLI: 8120**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2008	FY 2009	Baseline FY 2010	OCO FY 2010	Total FY 2010				
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	13.0			29.5	16.5	5.3	3.1	8.4				
SPARES COST (In Millions)	1.5	0		1.8	1.0	0.1	0.0	0.0				

PROGRAM DESCRIPTION/JUSTIFICATION:

PROGRAM DESCRIPTION/JUSTIFICATION: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Mobile Ashore Support Terminal IIIs (MAST IIIs). NCW also includes Inshore Boat Units (IBUs) and Maritime Security Force (MSF), which are separately funded.

R2101- NCW UPGRADES

NCW System Upgrades - Pre-Planned Product Improvements (P3I) to improve performance and reliability and provide engineering changes to the MIUW-SU (V4), MAST, IBU's systems as well as various upgrades which would apply to NCW/Expeditionary Mission. These upgrades would include sensor system upgrades, VSAT, portable comm gear and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to MAST III units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements. VSAT provides a highly mobile satellite communication capability for use by the Maritime Expeditionary Security Force (MESF). The VSAT systems provide the MESF Surveillance Detachments with a high bandwidth network link back to the operational centers in support of Overseas Contingencies Operation (OCO).

The NCW System upgrades will be implemented in Engineering Change Packages (ECPs) that provide P3I updates to the Eight (8) MAST III systems and Twenty (20) MIUW Sensor systems. The average unit cost of all of the MAST III and MIUW ECPs executed in a given year are reflected in the P5 exhibit. FY12 includes a major procurement to upgrade 4 of 8 MAST III systems with Joint Tactical Radio program equipment.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT **SUBHEAD NO. 87R2 BLI: 8120**	

R218P - TACTICALLY INTEGRATED SENSORS (TIS) (SUPPLEMENTAL)

The Maritime Expeditionary Security Forces (MESF) is required to provide expeditionary security for deployed US Forces in the harbor and littoral environment. In order for the MESF to effectively monitor an ever more complex and busy harbor and littoral environment there is a need for advanced tools to effectively integrate current and new sensors in a common tactical picture. Tactically Integrated Sensors (TIS) as a current POR Combat System will be re-deployed with MESF to quickly and cost effectively insert the required capability to build an effective tactical picture for the MESF commander. In addition, TIS will provide the ability to process acoustic sensor data and correlate to surface sensors. TIS will allow the MESF Commander to correlate disparate sensor feeds thus allowing him to better interrogate contacts in the continual challenge to identify the ever changing threat and act in a preemptive manner.

R228P - NAVAL COASTAL WARFARE (NCW) MOBILE CENTER AND C4I PLATFORMS (SUPPLEMENTAL)

Replaces current Mobile Port Operation Center communications for deployed troops in remote areas supporting Operations Iraqi Freedom (OIF).

CLASSIFICATION:	UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **C4ISR EQUIPMENT** **SUBHEAD NO. 87R2**										
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2008			FY 2009			Baseline FY 2010			OCO FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
R2101	NCW UPGRADES		12.950	10	1.388	13.880	12	1.373	16.470	0	0.000	5.324	0	0.000	3.100
R218P	TACTICALLY INTEGRATED SENSORS (TIS)		0.000	0	0.000	6.900	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
R228P	NCW MOBILE CENTER AND C4I PLATFORMS		0.000	0	0.000	8.674		0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**12.950**			**29.454**			**16.470**			**5.324**			**3.100**
	TOTAL		**12.950**			**29.454**			**16.470**			**5.324**			**3.100**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					**P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT BLIN: 8120**				**SUBHEAD 87R2**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
R2101										
NCW UPGRADES	10	1.388	SSC CHARLESTON	JAN-08	FFP/WR	SSC CHARLESTON	FEB-08	FEB-09		
FY 2009										
R2101										
NCW UPGRADES	12	1.373	SSC CHARLESTON	NOV-08	FFP/WR	SSC CHARLESTON	MAR-09	NOV-09		
FY 2010										
R2101										
NCW UPGRADES	TBD		SSC CHARLESTON	NOV-09	FFP/WR	SSC CHARLESTON	JUN-10	NOV-10		

Budget Item Justification Sheet Exhibit P-40						DATE: May 2009		
Environmental Support Equipment					Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment		
Quantity	FY 2008	FY 2009	FY 2010					
Cost (in Millions)	26.236	24.172	18.183					

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

The Commander, Naval Meteorology and Oceanography Command (CNMOC) is responsible for the command and management of assigned Meteorology and Oceanography, and Geospatial Information and Services activities and efforts under the Operational Naval Oceanography Program, providing support and technical guidance throughout the Department of the Navy and the Department of Defense. The Commander directs an organization providing METOC and GI&S products and services to optimize war fighting resources, support safe operations and enhance dominance of the battlespace through superior understanding and exploitation of the natural environment.
The Naval Oceanographic Office, Stennis Space Center, MS collects, processes, analyzes and provides oceanographic, hydrographic and geophysical
data worldwide to meet requirements for precise bathymetric, gravity, magnetic and environmental measurements. This data is critical for navigation, positioning, and alignment, and targeting of both tactical and strategic subsurface, surface, air and space vehicles, and weapons systems. The office is supported by seven ocean survey ships.

The Naval Observatory, Washington, DC, provides the astronomical and timing data required by the Navy, Department of Defense, other government agencies and the general public. Precise time and astronomical data are essential for command, control and communications, navigation and precise positioning, and targeting of tactical and strategic weapons systems.

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

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

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

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

ACOUSTIC POSITIONING SYSTEM (USBL)

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

BATTLESPACE PREPARATION AUTONOMOUS UNDERWATER VEHICLE (BPAUV)

A NAVOCEANO BPAUV includes an autonomous Unmanned Undersea Vehicle (UUV); a Roll on - Roll off (Ro-Ro) deployment and recovery subsystem; Ro-Ro hardware and software for monitoring UUV performance and data collection and for data review and processing; Ro-Ro maintenance facilities; and appropriate shipping and storage containers.

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

BPAUV's UUVs will be deployed from T-AGS ships, shore sites, and ships of opportunity. Deployment from T-AGS 60 will be in sea states up to five. BPAUV physical design will facilitate deployment and recovery.

OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT

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

CHARTS LASER REPLACEMENT

The Compact Hydrographic Airborne Rapid Total Survey (CHARTS) system will require a replacement laser unit in FY09. This replacement will result in an increased pulse repetition rate (PRR) from approximately 1,000 Hz to approximately 3,000 - 4,000 Hz, much faster data collection, denser laser spot spacing, and more efficient survey operations.

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

DEEP MULTIBEAM REPLACEMENT

The full ocean multibeam sonar system is the primary ocean mapping tool in greater than 300 meters of water to full ocean. The deep-water multibeam system will be a state-of-the-art commercial one by one degree multibeam having a maximum swath coverage of 6 times water depth. The multibeam survey system includes an integrated deep water sub-bottom profiler system. A deep-water multibeam will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The EM121A has exceeded it's life expectancy and will no longer be supported by the manufacturer. Multibeam systems are used to collect deep-water bathymetry data. Bathymetry data is required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, the T-AGS 60 ships will loose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.

DIGITAL SIDE SCAN SONAR (HSL)

This OPN procurement will fund high-speed, side-scanning sonar systems that image the seafloor with fine resolution. System envisioned is K5000 with a smaller, lighter towfish suitable for HSL deployment. The data is required to generate products that directly support mine warfare, hydrographic, and oceanographic requirements. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats.

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

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

DIGITAL SIDE SCAN SONAR (SHIP)

Additional high-speed, high resolution side scan sonar systems are required to meet Fleet requirements supporting MIW operations. The intended system procured will be installed aboard USNS HENSON and additional T-AGS 60 ships to replicate the system aboard USNS HEEZEN. The procurement will facilitate simultaneous collection of high resolution imagery at MIW resolutions and frequencies. The imagery data is required to generate products that directly support mine warfare, hydrographic and oceanographic requirements. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats and significantly reduced clearance time.

FLEET SURVEY TEAM INFLATABLE (RHIB)

This line item provides funding for hydrographic survey platforms as well as force protection picket boat. The survey platform is an air-transportable survey boat (RHIB-type) with installed Multi-beam Echo-Sounder RESON 8111, Single-Beam Echo-Sounder, Digital Side Scan Sonar, Wide-Area DGPS navigation, Inertial Motion sensor system, Data Acquisition Work-Station (PC), Sound Velocity Probe, and Electric winch. This 7-9 meter survey boat with fully integrated navigation and high resolution sonar systems for collection maritime geospatial data. These survey boats with the ability to navigate in waters with unknown hazards will aid in rapid response requirements against global terrorism. The force protection picket boat is an aluminum boat with removable foam collar and equipped with appropriate weapons mounting and storage, tactical communications, security strobe light bar and loudhailer w/siren. The boat and trailer to be air-transportable in a C-130 aircraft and rigged for hoisting.

FST CONCAT SURVEY VESSEL

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

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

HYDROGRAPHIC SURVEY LAUNCH (HSL) INERTIAL NAVIGATION SYSTEM

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

HYDROGRAPHIC SURVEY LAUNCH (HSL) MISSION EQUIPMENT

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

HYDROPHONE COLLECTION SYSTEM

The purpose of this project is to acquire lifecycle replacement and upgrade of acoustic measurement systems for propagation loss measurements. Measurements support production of Low Frequency Bottom Loss (LFBL) databases, Fleet Anti Submarine Warfare (ASW) support measurements, and acoustic measurements to support high resolution acoustic ASW area assessment products. The key component of the system is a multi-channel acoustic buoy. The buoy is capable of acquiring the data, providing signal conditioning and gain, and storage of the data in digital form. The buoy acquires time and position data from Global Positioning System (GPS).

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

HYDROGRAPHIC & OCEANOGRAPHIC PORTABLE SURVEY SYSTEM (HYOPS) REPLACEMENT

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

INTEGRATED SUB BOTTOM PROFILER

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

ISS-60 AUV/SENSOR INTEGRATION

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

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM

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

OIS ARCHITECTURE

The OIS Architecture provides the corporate IT infrastructure to support the collection, processing, storage, archival, and dissemination of oceanographic data, products, and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. OPN funds are budgeted over the FYDP to upgrade the end-to-end processing and production systems including the Satellite Processing System (SPS), to required levels of performance and establish an enterprise-wide systems level architecture for the Oceanographic Information System (OIS). The emergence of state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of Through-the-Sensor (TTS) data into OIS production and the collection of remotely sensed data add to the complexity of the IT infrastructure required to support the NAVOCEANO mission. Funds are also budgeted to upgrade existing corporate storage resources that support the NAVOCEANO Data Warehouse and expand the Storage Area Network to meet anticipated data storage requirements. Hardware is also required in the out years to upgrade the bandwith of the network to meet anticipated user requirements in response to increased data rates from new oceanographic sensors and remote sensing sources and to facilitate mandated defense in depth protection of IT resources.

OIS DISASTER RECOVERY

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

PORTABLE MULTBEAM REPLACEMENT

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

RING LASER GYRO REPLACEMENT

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

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

SHALLOW WATER MULTIBEAM

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

SHALLOW WATER SEISMIC SYSTEM

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

SHIP MOVING VESSEL PROFILER (MVP)

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

SHIP TO SHORE DATA COMMUNICATIONS

The Ship to Shore Data Communications system provides high-speed digital data communication between NAVOCEANO survey ships and the NAVOCEANO Survey Operations Center at Stennis Space Center, MS, using either C-band or Ku-band satellites. The system basically connects the survey ship to the NAVOCEANO LAN to provide real-time survey data to NIPR (unclass) or SIPR (class) computers for rapid processing to produce near-real-time products for the war fighter. Data is transmitted from ship to shore at nominal rate of 1,024,000 bits per second and from shore to ship at a nominal rate of 256,000 bits per second allowing large amounts of oceanographic data to be transmitted to NAVOCEANO for processing as it is collected on the ship. The system also provides the survey ship with classified and unclassified email and Voice-over-IP (VoIP) communication. The alternate INMARSAT data communications link to the survey ships only operates at 56,000 bits per second and cannot transmit large amounts of survey data from the ship to NAVOCEANO. Survey data is also saved on tapes that are mailed back to NAVOCEANO at the end of the 28-day survey, but this process does not allow NAVOCEANO to provide time critical data to the warfighter. NAVOCEANO's seven survey ships were outfitted with DTSS systems using FY03, FY04, and FY05 OPN funding. The first system was installed in May-June 2003 with projected operational life of seven years.

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

SURVEY OPERATIONS CENTER DATA MANAGEMENT SYSTEM

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

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 currently exists. Consequently, new multibeam swath sonar systems, digital side scan sonar systems, and additional shallow water survey platforms (Hydrographic Survey Launches (HSL) must be procured 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.

PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS

POPS is a key production engine enabling global meteorological and oceanographic support of the Fleet via the CNMOC Knowledge Centric CONOPS. Most of the Tier 1 Products for Battlespace on Demand (BOND) originate directly from the meteorological and oceanographic models, satellite processing software, and applications hosted on POPS, as do many of the BOND Tier 2 and Tier 3 Products. Ongoing technology refreshment is required to meet the growing demand for these products, particularly in response to greater emphasis on preparation for and response to regional conflicts. The required technology refreshment includes enhancements of the OPOS system hardware and software, models suite, observational data ingest capability, data distribution capability, and reach back customer support. Together, these enhancements will provide the Fleet with more accurate and responsive meteorological and oceanographic support across all three Tiers of BOND.

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

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

Budget Item Justification Sheet Exhibit P-40		DATE: May 2009
Environmental Support Equipment	Line Item 8126	P-1 Item Nomenclature Environmental Support Equipment

ASTROMETRIC TELESCOPE

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

Rb FOUNTAIN SYSTEMS

These systems consist of: Rubidium (Rb) Fountain Clocks which are advanced, non-commercial atomic clocks that are based on laser cooling and trapping of atoms; hydrogen masers; precise time measurement systems; amplifiers; and environmental conditioning systems to maintain precise temperature and humidity controls. These systemss will allow for more rapid, robust and autonomous characterization of the Rubidium Fountains and Hydrogen Masers in the timing ensemble at USNO. This will improve the stability and robustness of the Navy/DOD/National Master Clock System.

TIME DISTRIBUTION SYSTEMS

Time is distributed via telephone, modem, GPS, Two Way Satellite Time Transfer (TWSTT). Funding is for distribution systems necessary to transfer and distribute time to users. This consists of receivers systems for M Code receiver systems, TWSTT systems and other systems to distribute precise time.

VERY LONG BASELINE INTERFEROMETRY SYSTEMS

Very Long Baseline Interferometry systems consist of large antennas which operate at centimeter wavelengths, radio receivers and amplifiers and electronics to convert the RF signals into digital. This data is obtained at sites separated by thousands of kilometers. The data is transported from the sites and combined to determe the precise positions of celestial sources and the location of the antennas. Systems to be purchased here are antennas, radio receivers, RF to digital conversion systems, wide band communication systems, and correlators to process the wide band data.

Exhibit P-5
Cost Analysis DATE: May 2009

OPN / BA 7 **8126** **Environmental Support Equipment**

Cost Elements	ID Code	FY 08 QTY	FY 08 Unit Cost	FY 08 Total Actuals	FY 09 QTY	FY 09 Unit Cost	FY 09 Total Cost	FY 10 QTY	FY 10 Unit Cost	FY 10 Total Cost
Acoustic Measurement System	623061PNN5CW									
Acoustic Positioning System (USBL)	623061PNN5DW									
Astrometric Telescope Subsystem	N62285810OPN	1	1.485	1.485						
Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	623068PNN5KW	1	0.903	0.903						
Oceanographic Central Suite Svy Wkst/Stor Repl	62306_PNN6ZW	1	2.100	2.100	1	1.319	1.319	1	1.443	1.443
CHARTS Laser Replacement	623060PNCHTW							1	2.595	2.595
Deep Multibeam Replacement	62306_PNN6MW	1	4.125	4.125	2	3.945	7.890			
Digital Side Scan Sonar (HSL)	62306_PNN6UW	1	0.841	0.841						
Fleet SVY Team Inflatable RHIB	62306_PNN4GW	1	1.187	1.187	1	1.260	1.260			
HSL Mission Equipment	62306_PNN61W				4	0.375	1.500	5	0.493	2.464
Hydrophone Collection System	623068PNN5AW	1	0.250	0.250						
Integrated Sub Bottom Profiler	62306_PNN6WW	1	0.875	0.875	2	0.900	1.800			
Long Term Ambient Noise Recording and Reporting System	62306_PNN4FW	2	0.325	0.650	1	0.300	0.300			
OIS Architecture	62306_PNN6KW	1	3.309	3.309	1	2.507	2.507	1	2.173	2.173
POPS Enhancements	N63134_OPNPO	1	3.076	3.076	1	3.968	3.968	1	4.131	4.131
Portable Multibeam Replacement	62306_PNN4IW	2	0.495	0.989						
Rb Fountain System	N62285_10OPN	1	2.381	2.381	1	2.139	2.139	1	1.112	1.112
Reachback Cell - LBSF&I	N631348OPNPO	1	1.107	1.107						
Ring Laser Gyro Replacement	623061PNN6RW									
Shallow Water Multibeam	62306_PNN6TW	3	0.813	2.438				1	1.120	1.120
Shallow Water Seismic System	62306_PNN5BW							1	0.300	0.300
Weather Detection Display	N00065_NNWDD				1	1.089	1.089	1	1.395	1.395
Ship Moving Vessel Profiler (MVP)	62306_PNN3EW	1	0.520	0.520				2	0.525	1.050
Ship to Shore Data Com	623061PNN6LW									
Time Distribution System	N62285110OPN									
Very Long Baseline Interferometry (VLBI)	N62285_10OPN				1	0.400	0.400	1	0.400	0.400
Total				**26.236**			**24.172**			**18.183**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE May 2009
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 7 / Program Line 8126**						**P-1 Line Item Nomenclature** **Environmental Support Equipment**					
COST CODE	**LINE ITEM/ FISCAL YEAR**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**CONTRACTED BY**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QTY**	**UNIT COST**	**SPECS AVAILABLE NOW**	**SPEC REV REQ'D**	**IF YES WHEN AVAILABLE**
8126	**FY08**										
N62285810OPN	Astrometric Telescope Subsystem	Semi Conductor Technology Associates	RCP-C/FP	FISC	Apr-08	Aug-08	1	1.485	Yes	No	
623068PNN5KW	Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	Woods Hole Oceanographic Institute (WHOI)	RCP-C/FP	NAVO	Nov-08	Jan-09	1	0.903	Yes	No	
623068PNN6ZW	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jan-09	1	2.100	Yes	No	
623068PNN6MW	Deep Multibeam Replacement	Kongsberg - Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Jun-09	1	4.125	Yes	No	
623068PNN6UW	Digital Side Scan Sonar (HSL)	Int'l Industries - Annapolis, MD	SS/FP	NAVO	Dec-08	Apr-08	1	0.841	Yes	No	
623068PNN4GW	Fleet Svy Team Inflatable RHIB	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Jul-08	Nov-08	1	1.187	Yes	No	
623068PNN5AW	Hydrophone Collection System	PSI, Long Beach, MS	RCP-FP	NAVO	Feb-08	Sep-08	1	0.250	Yes	No	
623068PNN6WW	Integrated Sub Bottom Profiler	Kongsberg, Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jun-08	1	0.875	Yes	No	
623068PNN4FW	Long Term Ambient Noise Recording and Reporting System	Multiple Sources	RCP-C/FP	NAVO	May-09	Nov-08	2	0.649	Yes	No	
623068PNN6KW	OIS Architecture	VARIOUS	C/FP	IL	Mar-08	May-08	1	3.309	Yes	No	
623068PNN4IW	Portable Multibeam Replacement	UNKNOWN (sources: Kongsberg, Reson)	C/FP	NAVO	Jul-08	Jan-09	2	0.990	Yes	No	
N631348OPNPO	POPS Enhancements	NAVICP	RCP-C/FP	VARIOUS	May-08	Jul-08	1	3.076	Yes	No	
N62285810OPN	Rb FountainSystem	VARIOUS	C/FP	FISC	Apr-08	Aug-08	1	2.381	Yes	No	
N631348OPNPO	Reachback Cell - LBSF&I	NAVICP	RCP-C/FP	VARIOUS	May-08	Jul-08	1	1.107	Yes	No	
623068PNN6TW	Shallow Water Multibeam	Kongsberg, Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-07	Jun-08	3	2.438	Yes	No	
623068PNN3EW	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Apr-08	Apr-08	1	0.520	Yes	No	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE May 2009
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8126	**FY09**										
623069PNN6ZW	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Sep-09	1	1.319	Yes	No	
623069PNN6MW	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Jun-09	2	7.890	Yes	No	
623069PNN4GW	Fleet SVY Team Inflatable RHIB	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Apr-09	Nov-09	1	1.260	Yes	No	
623069PNN61W	HSL Mission Equipment	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Jan-09	Aug-09	4	1.500	Yes	No	
623069PNN4FW	Long Term Ambient Recording Sys	VARIOUS	RCP-C/FP	NAVO	Apr-09	Sep-09	1	0.300	Yes	No	
623069PNN6WW	Integrated Subbottom Profiler	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Dec-08	Jul-09	2	1.800	Yes	No	
623069PNN6KW	OIS Architecture	VARIOUS	C/FP	NAVO	Mar-09	May-09	1	2.507	Yes	No	
N631349OPNPO	POPS Enhancements	NAVICP	RCP-C/FP	VARIOUS	Mar-09	May-09	1	3.968	Yes	No	
N62285910OPN	Rb Fountain System	VARIOUS	C/FP	FISC, PHIL	Sep-09	Jan-10	1	2.139	Yes	No	
N000659NNWDD	Weather Detection Display	SPAWAR	C/FP	UNKNOWN	Mar-09	Jul-09	1	1.089	Yes	No	
N62285910OPN	VLBI Systems	VARIOUS	C/FP	FISC	Sep-09	Jan-10	1	0.400	Yes	No	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A												DATE: May 2009
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8126	**FY10**										
623060PNN6ZW	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-09	Dec-10	1	1.443	Yes	No	
623060PNCHTW	CHARTS Laser Replacement	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Dec-10	Jul-11	1	2.595	Yes	No	
623060PNN61W	HSL Mission Equipment	Various (Kongsberg, Reson, Applanix)	RCP-C/FP	SPAWAR Charleston, SC	Jan-10	Aug-10	5	2.464	Yes	No	
623060PNN6KW	OIS Architecture	VARIOUS	C/FP	NAVO	Mar-10	May-10	1	2.173	Yes	No	
N631340OPNPO	POPS Enhancements	NAVICP	RCP-C/FP	VARIOUS	Mar-10	May-10	1	4.131	Yes	No	
N62285010OPN	Rb Fountain Systems	VARIOUS	RCP-C/FP	FISC	Apr-10	Aug-10	1	1.112	Yes	No	
623060PNN6TW	Shallow Water Multibeam	Kongsberg - Seattle, WA	C/FP	SPAWAR Charleston, SC	Dec-09	Dec-10	1	1.120	Yes	No	
N000650NNWDD	Weather Detection Display	SPAWAR	C/FP	UNKNOWN	Mar-11	Jul-11	1	1.395	Yes	No	
623060PNN5BW	Shallow Water Seismic System	Multiple Sources	C/FP	NAVO	Mar-11	Sep-11	1	0.300	Yes	No	
623060PNN3EW	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Jan-10	Jul-10	2	1.050	Yes	No	
N62285010OPN	VLBI Systems	VARIOUS	RCP-C/FP	FISC	Apr-10	Aug-10	1	0.400	Yes	No	

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION									DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**						P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**						
Program Element for Code B Items						Other Related Program Elements						
	Prior Years	ID Code		FY 2008	FY 2009	Baseline FY 2010	OCO FY 2010	Total FY 2010				
Quantity	0			0	0	0						
COST (In Millions)	95.7	A		169.4	216.6	128.9	89.5	218.4				
SPARES COST (In Millions)	0.8	0		0.9	0.7	1.7						

PROGRAM DESCRIPTION/JUSTIFICATION:

The Physical Security Equipment consists of Mobile Security Force (MSF), Anti-Terrorism/Force Protection (AT/FP) Afloat, Shipboard Protection System, Body Armor, SEAFOX Remote Controlled Surface Vessel, Biometrics, Enhanced Maritime Interception Operations (EMIO), Helicopter Vessel Boarding Search and Seizure (HVBSS), Riverine Visual Augmented Systems (VAS) and Electro-Optical Infrared (EOIR), Navy Expeditionary Combat Command Activities (NECCA), Maritime Civil Affairs Group Activities (MCAG, SSBN Waterfront Restricted Area Security (WRAS), Mobile Diving Salvage Unit (MDSU), Naval Special Warfare (NSW) Forces, Anti-Terrorism Force Protection Ashore and GWOT/OCO Supplementals.

(6E23) - SHORE BASED SUPPORT EQUIPMENT (GWOT SUPPLEMENTAL)

Requirement is requested to address current and anticipated GWOT requirements placed on the Navy s Installation Protection program. Funding addresses OPN requirements associated with Access Control and Video Surveillance, Harbor Security Barrier Protection, CVI-X-ray machines, Electronic Harbor Surveillance System (EHSS) and Defense Biometric Identity Management System (DBIDS) Deployment. These efforts assist with freeing military master-at-arms (MA) personnel for Global War on Terrorism (GWOT)/Overseas Contingencies Operation (OCO) missions through technology insertion while also providing technologies and capabilities to strengthen OCONUS/CONUS installation force protection and consequence management preparedness, response, and recovery.

DBIDS -Physical Security improvements accomplished through access control, base registration, and the proper accounting of critical personal and job-related property through the implementation of enterprise wide solution. The Defense Manpower Data Center has developed DBIDS, the Defense Biometric Identification System to provide a DoD wide solution to ensure the safety of sensitive and classified material as well as the safety of active duty service members, DoD civilians, and their families. This effort directly supports GWOT through the protection of Navy military and strategic assets while also providing manpower mitigation options.

Access Control & Video Surveillance - Procurement, Installation, and integration (i.e., Access Control, Video Surveillance, C4I). Access control improvements to reduce security manning requirements, freeing MAs for COW requirements.

CVI X-RAY Machines - Currently use handheld mirrors limiting the capability for explosives detection on larger trucks. Enabling terrorist to plant VBIED and enter installation easily.

Electronic Harbor Surveillance System - - NAVSTA Great Lakes currently has approximately one and one half mile of coast line along Lake Michigan that is not currently monitored or patrolled by the United States Navy, although there is a valid requirement under 33 CFR Ch 11 (334,820 & 334.830). NAVSTA Great Lakes maintains and operates a Marina that is open to the public for recreational use, and has critical infrastructures that are located adjacent to Lake Michigan, vulnerable to numerous types of hostile attacks. Electronic Harbor Surveillance System (EHSS), which would give us the ability to detect, challenge and query vessels within our jurisdictional boundaries, therefore mitigating the threat to our installation from Lake Michigan.

Harbor Security Barrier Protection - Post 9/11 requirement to increase the protection of HVAs during in port. Increased requirement has resulted in increased deployment of boat barriers.

Port Security Barrier (Phase I) - Procurement and Installation of PSB-T barrier material to protect a portion of the waterfront of Subase New London, CT.

(X7001) - MOBILE SECURITY FORCE

Active and Reserve Component of the Naval Coastal Warfare (NCW) detachments. MSF provides seaward surveillance and security forces in amphibious objective areas, harbors and approaches, straits, anchorages, offshore economic assets and other military areas worldwide. Expeditionary Combat Readiness Center (ECRC) oversees and supports sailors assigned as individual augmentees, in-lieu-of forces and members of provisional units committed to the war effort. ECRC is intended to relieve stress on the sailor, so they can focus on their mission and not have to worry about their pay, families or exams by home. Expeditionary Training Command (ETC) supports Combatant Commanders Theater Security Cooperations (TSC) efforts by delivering timely, focused, and customized training to designated Host Nations so they can govern and protect themselves and their areas of responsibility from enemies. Maritime Expeditionary Security Force (MESF) fills current warfighting gaps by providing highly trained scalable and sustainable Security Teams capable of defending mission critical assets in the near coast environment. MESF units provide Ground Defense, Afloat Defense, Airfield/Aircraft Security and a wide range of secondary tasks from Detention Operations to Law Enforcement.

(X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)

Funding provides security equipment required to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Funding procures Electronic Security Systems and other equipment necessary to meet Nuclear Security requirements per DOD S-5210.41M.

(X7002) - ANTI-TERRORISM/FORCE PROTECTION AFLOAT PHYSICAL SECURITY EQUIPMENT (ATFP PSE)

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

(X7003) - SHIPBOARD PROTECTION SYSTEM (SPS)

SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities includes: Surface Surveillance System, ROSAM stabilized gun mounts and Non-lethal weapons/devices. The surface surveillance system integrates EO/IR sensors, and radar into a common tactical surveillance system. Stabilized guns: provide integrated lethal engagement capability against asymmetric threats. Non-lethal weapons: NLW assist in determining intent and target discrimination. SPS is to be fielded in blocks through evolutionary acquisition. The block approach facilitates the early delivery of enhanced situational awareness capability. Future blocks will introduce lethal and non-lethaleffectors with total detect to engage capabilities integration. The SPS End State System will provide Navy vessels with the ability, in foreign and domestic ports, to protect themselves from attacks by asymmetric threats. This ability requires that information necessary to seamlessly execute the detect-to-engage sequence be collected, processed, communicated, and acted upon before threats reach their objectives.

(X7004) - SPS INSTALLATIONS

Installations of Shipboard Protection System

(X7007) - BIOMETRICS

Introduces biometrics capabilities for surface ships during VBSS EMIO by providing a new Maritime Domain Awareness (MDA) capability to download fused terrorism intelligence to Counter Terrorism Centers, Terrorism Screening Centers and other Intelligence Community databases to support on Common intelligence picture in a Naval/Joint/Coalition operational environment.

(X7008)- ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)

In response to JCS tasking, implemented Level II MIO Initial Operational Capability May 2005. The new MIO capability expands the operational spectrum for the Navy's support of the GWOT from Compliant to only Non-Compliant boarding. MIO teams will be trained on new equipment, which will allow them to board vessels that refuse to comply with orders to stop and be searched for terrorists and terrorist related material.

(X7009)- HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)

Phases day/night free band Helicopter Vessel Boarding Search and Seizure (HVBSS) capability deployed on surface combatants to augment Level II Boarding Teams. MIO teams will be trained on new equipment, which will allow Helo entry.

(X7010) -RIVERINE (VAS)

The Riverine Force will integrate and employ a variety of surface and air assets, special vehicles, weapons and appropriately trained personnel. Mission assets needed to support the operational capabilities will vary widely dependant on the Host Nations involved. The Riverine Squadron will deploy with inherent, but limited, force protection capabilities. All members will be equipped with body armor and personal small arms. All Craft being considered will be armored and have stations for a variety of crew-served weapons.

(X7011) -RIVERINE ACTIVITIES

The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I, Deter, Phase II, Seize the Initiative/Dominate; and Phase III, Stabilize/Enable Civil Authority. Three Riverine

Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). Visual Augmented Systems (VAS) devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.

(X7012) NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES (NECCA)

NECC combines the Navy's expeditionary forces under a single operational commander with the capability to conduct operations across the full spectrum of maritime expeditionary operations, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction operations. Funds are to centrally organize, man, train, equip, and maintain the existing Navy expeditionary forces. To establish and coherently organize new and evolving expeditionary warfighting capabilities. To serve as the single process owner for the man, train, equip, deploy and redeploy functions for all Navy Individual Augmentee, In Lieu Of, and Ad Hoc units.

(X7013) MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)

Maritime Civil Affairs Group (MCAG) integrates both Department of Defense (DOD) and non-DOD initiatives (including humanitarian) to provide Civil Military Operations focused on the maritime and near-coast environments. MCAG supports GWOT, Major Combat Operations Other Than War (deterring war, resolving conflict, and promoting peace), and Humanitarian Assistance and Disaster Relief.

(X7014) NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP

Navy Expeditionary Logistics Support Group will deliver worldwide expeditionary logistics with active and reserve personnel to conduct port and air cargo handling missions, customs inspections, contingency contracting capabilities, fuels distribution, freight terminal and warehouse operations, postal services, and ordnance reporting and handling.

(X7015) MOBILE DIVING SALVAGE UNIT (MDSU) OUTFITTING EQUIPMENT

Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Required Inventory Objective I/O is 12.

(X7016) NAVAL SPECIAL WARFARE

Phases and procures new night vision equipment (Visual Augmentation Systems (VAS)) that is Navy service common equipment for Naval Special Warfare (NSW) forces. Mission assets needed to support the operational capabilities will vary widely dependant on mission.

(X718P) TOPLITE EO/IR SYSTEM (SUPPLEMENTAL)

Replaces EO/IR system for the MK38 to support ships conducting Maritime Interdiction and to improve close-in defense capability for Operations Iraqi Freedom (OIF).

(X728P) VESSEL BOARDING SEARCH AND SEIZURE (VBSS) (SUPPLEMENTAL)

Funds are requested for Fleet wide replacement of VBSS Enhanced Maritime Interception Operations (EMIO) material which provides boarding team members the operational equipment needed to successfully accomplish the EMIO mission. The mission includes intercepting, boarding, searching, diverting, and/or seizing suspect vessels transiting a declared enforcement area to prevent terrorist activities and/or trafficking or illegal personnel and cargo (such as weapons, drugs, or petroleum products) from being imported or exported from a nation. VBSS EMIO material includes personal protective equipment, such as Body Armor and Ballistic Trauma Plates, for increased protection commensurate with threat conditions and unique boarding equipment.

(X7701) ANTI-TERRORISM FORCE PROTECTION ASHORE

This program provides centrally procured equipment to improve the physical security posture of Navy installations worldwide. The program applies the Commander Navy Installations Command Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. The Physical Security Equipment (PSE) program procures equipment that supports and improves 15 specific Navy capabilities to detect, defer and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. The program provides funds to procure equipment for Navy Military Construction (MILCON) projects, including Intrusion Detection System(s) (IDS) and other Electronic Security System(s) (ESS) before building occupancy. The funds support the following six categories: Electronic Harbor Security Systems (EHSS) and Barriers; Physical Security/Access Control; MILCON IDS; Command, Control, Computer, Communications & Intelligence (C4I); Explosive/Contraband Detection Systems; and Other PSE.

(X7CA1) - BODY ARMOR FACTORY

(Congressional Add) Funding provided for modified Interceptor Body Armor (IBA) and Trauma Plates. This Light Assault Vest System is for NCW reserve units.

(X7CA2) - SEA FOX REMOTE CONTROLLED SURFACE VESSEL

(Congressional Add) Sea Fox is an immediately available asset to support Anti-Terrorism/Force Protection (AT/FP) efforts in a variety of circumstances. This funding will procure 8 vessels and associated mission packages for follow-on proof-of concept operations testing and integration with current AT/FP tests and operation.

(X7GW1) OCO (BODY ARMOR)

Funds are provided for Fleet wide replacement of ATFP helmets, pad systems and replacement of Hand Held Explosive Detector Systems.

(X7GW2) OCO (RIVERINE)

The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phrases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I, Deter, Phase II, Seize the Initiative/Dominate; and Phase III, Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). The Riverine Squadrons will procure night vision devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.

(GW1X1) - OCO FOR BODY ARMOR

These funds replace the current body armor equipment used by Afloat Visit Board Search and Seizure (VBSS) teams fielded since 2001.

(GW1X2) - OCO FOR WEAPONS OF MASS DESTRUCTION (WMD) DETECTORS

These funds are for fielding the remaining six WMD Detectors for Navy Visit Board Search and Seizure (VBSS) teams.

(X7CA3) OCO FOR ATFP

Funding provided to support the deployment of the Vitual Perimeter Monitoring System (VPMS) at the Patuxent River Naval Air Station, Indian Head Division, Naval Surface Warfare Center, and Naval Surface Warfare Center, Carderock Division, MD.

X7G8P OCO

Current documented requirements/allowances and existing systems require upgrade to next-generation devices. Attainment of required allowance levels and upgrade

of existing systems is critical to improving the readiness and effectiveness of the Navy expeditionary forces.UAVs support NECC/NCC warfighting. Requires mature technology, focusing on organic self-protection of naval platforms against asymmetric threats. Use of unmanned vehicles is necessary to properly secure assigned mission areas.Mobile Expeditionary Security Force (MESF) required the use of autonomous sensors and scalable reach back capability to meet and address current ICD gaps Surface Target Sensor, Wireless Sensor Links, Unattended Sensors, Ground Target Sensor and other communication systems. Use of unattend sensors is necessary to properly secure assigned mission area.Emergent force protection equipment authorized for Maritime Expeditionary Security Force (MESF) squadrons. Planned acquisition of non-lethal TOA capabilities include the Acoustic Hailing Device (AHD), Optical warning and distraction device. The squadron provides logistics support, field electrical generation services and climate control through environmental control units for assigned security forces.

X7GW3 - OCO

Requirement is requested to address current and anticipated OCO requirements placed on the Navy s Installation Protection program. Funding addresses OPN requirements associated with Access Control and Video Surveillance, Harbor Security Barrier Protection, CVI-X-ray machines, Electronic Harbor Surveillance System (EHSS) and Defense Biometric Identity Management System (DBIDS) Deployment. These efforts assist with freeing military master-at-arms (MA) personnel for Overseas Contingencies Operation (OCO) missions through technology insertion while also providing technologies and capabilities to strengthen OCONUS/CONUS installation force protection and consequence management preparedness, response, and recovery. Locations scheduled for implementation include Djibouti, NAS Bahrain and other WURAFSWA/OCONUS locatations. Access Control & Video Surveillance - Access control improvements to reduce security manning requirements for OCO requirements. Electronic Harbor Surveillance System (EHSS) gives the ability to detect, challenge and query surface and submerged vessels within Navy jurisdictional boundaries. Presents small craft and other vessels from penetrating harbot waterline perimeter. Submarine Fenders (Yokohama fenders) is to safely hold a submarine in a certain position along side the pier allowing the proper distance from the pier and protect the submarine from surrounding facilities and preserve the capabilities of the vessel while in a moored arrangement. At the very least two fenders are required to keep a submarine parallel to a second ship or pier. It is cost effective to purchase a Fly-away kit and ship it to non-CNI locations in advance of the submarine's arrival to port.

CLASSIFICATION:	UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS			Weapon System										DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS											
			Prior Years	FY 2008			FY 2009			Baseline FY 2010			OCO FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
6E23	SHORE BASED SUPPORT ELEMENT (OCO)														
	HARBOR SECURITY BARRIER PROTECTION		0.000	2	3.800	7.600	4	3.500	14.000	0	0.000	0.000	0	0.000	10.200
	ELECTRONIC HARBOR SURVEILLANCE SYSTEM (EHSS)		0.000	2	2.665	5.330	2	9.650	19.300		0.000	0.000		0.000	7.500
	PORT SECURITY BARRIER - PHASE 1		0.000	0	0.000	1.995		0.000	0.300	0	0.000	0.000	0	0.000	21.700
GW1X1	GWOT SUPPLEMENTAL FOR BODY ARMOR		0.000	0	0.000	3.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW1X2	GWOT SUPPLEMENTAL FOR WMD DETECTORS		0.000	0	0.000	6.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWTX7	GWOT SUPPLEMENTAL		0.003	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7001	SSBN WATERFRONT RESTRICTED AREA SECURITY		0.000	0	0.000	51.084	0	0.000	50.661	0	0.000	40.460	0	0.000	0.000
X7001	MOBILE SECURITY FORCE ACTIVE COMPONENT		3.666	0	0.000	6.396	0	0.000	2.696	0	0.000	4.750	0	0.000	0.000
X7001	MOBILE SECURITY FORCE RESERVE COMPONENT		0.000	0	0.000	1.688	0	0.000	0.458	0	0.000	4.108	0	0.000	0.000
X7002	ATFP PHYSICAL SECURITY EQUIPMENT (PSE)		0.847	0	0.000	1.468	0	0.000	1.454	0	0.000	1.648	0	0.000	0.000
X7003	SHIPBOARD PROTECTION SYSTEM (SPS)														
	SHIPBOARD PROTECTION SYSTEM (SPS)		3.498	1	2.068	2.068	5	2.200	11.000	5	2.192	10.959	22	0.000	0.000
	ENGINEERING & LOGISTIC SUPPORT		29.651	0	0.000	1.303	0	0.000	2.000	0	0.000	2.254	0	0.000	0.000
	ILS/PUBS/TECH DATA		4.238	0	0.000	0.593	0	0.000	2.234	0	0.000	0.485	0	0.000	0.000
	TRAINING EQUIPMENT		1.282	0	0.000	0.000	0	0.000	0.350	0	0.000	0.252	0	0.000	0.000
	NON - LETHAL DEVICES (NLD)		1.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUPPORT EQUIPMENT		0.794	0	0.000	0.000	0	0.000	0.125	0	0.000	0.125	0	0.000	0.000
	ECP MODIFICATION/PRODUCTION		6.162	0	0.000	0.150	0	0.000	0.500	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System										DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS											
			Prior Years	FY 2008			FY 2009			Baseline FY 2010			OCO FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7004	SPS INSTALLATIONS		0.270	2	0.069	0.138	1	1.400	1.400	5	1.040	5.200	0	0.000	0.000
X7007	BIOMETRICS		1.302	0	0.000	1.410	0	0.000	0.030	0	0.000	0.030	0	0.000	0.000
X7008	ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)		1.285	0	0.000	3.708	0	0.000	4.397		0.000	4.981	0	0.000	0.000
X7009	HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)		5.799	0	0.000	0.000	0	0.000	0.592	0	0.000	0.582	0	0.000	0.000
X7010	RIVERINE (VAS)		4.403	0	0.000	0.897	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7011	RIVERINE ACTIVITIES		4.993	0	0.000	0.000	0	0.000	0.359		0.000	5.865	0	0.000	0.000
X7012	NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITES		0.000	0	0.000	0.000	0	0.000	0.642	0	0.000	0.650	0	0.000	0.000
X7013	MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)		0.000	0	0.000	0.000	0	0.000	2.032		0.000	4.067	0	0.000	0.000
X7015	MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.393	0	0.000	0.000
X7016	NAVAL SPECIAL WARFARE FORCES		0.000	0	0.000	3.844		0.000	1.480	0	0.000	1.426	0	0.000	0.000
X718P	TOPLITE EO/IR SYSTEM		0.000	0	0.000	4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X728P	VESSEL BOARDING SEARCH AND SEIZURE SYSTEM		0.000	0	0.000	12.189	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X738P	UNATTENDED GROUND SENSORS	X738P	0.000	0	0.000	0.003	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7701	ANT-TERRORISM FORCE PROTECTION ASHORE														
	ELECTRONIC HARBOR SECURITY SYSTEMS (EHSS)/BARRIERS		0.000	0	0.000	10.993	0	0.000	7.715	0	0.000	10.112	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System										DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS											
			Prior Years	FY 2008			FY 2009			Baseline FY 2010			OCO FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	COMMAND, CONTROL, COMPUTER, COMMUNICATIONS AND INTELLIGENCE (C4I)		0.000	0	0.000	29.828	0	0.000	30.137	0	0.000	13.864	0	0.000	0.000
	PHYSICAL SECURITY/ACCESS CONTROL		0.000	0	0.000	1.174	0	0.000	2.600	0	0.000	5.264	0	0.000	0.000
	MILITARY CONSTRUCTION INTRUSION DETECTION SYSTEMS (MILCON IDS)		0.000	0	0.000	8.256	0	0.000	9.817	0	0.000	9.150	0	0.000	0.000
	EXPLOSIVE/CONTRABAND DETECTION SYSTEMS		0.000	0	0.000	0.000	0	0.000	1.890	0	0.000	0.000	0	0.000	0.000
	OTHER PHYSICAL SECURITY EQUIPMENT ITEMS		0.000	0	0.000	3.690	0	0.000	2.280	0	0.000	1.296	0	0.000	0.000
X7CA1	BODY ARMOR FACTORY		5.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7CA2	SEA FOX REMOTE CONTROLLED SURFACE VESSEL		5.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7CA3	OCO ATFP		6.018	0	0.000	0.000	0	0.000	2.400	0	0.000	0.000	0	0.000	0.000
X7G8P	EXPEDITIONARY OCO														
	X7G8P		0.000	0	0.000	0.000	0	0.000	43.795		0.000	0.000		0.000	0.000
X7GW1	OCO (BODY ARMOR)		3.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7GW2	OCO (RIVERINE)		5.119	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7GW3	OCO		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	49.700
X7GW3	OCO		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.421
	TOTAL EQUIPMENT		**95.677**			**169.405**			**216.644**			**128.921**			**89.521**
	TOTAL		**95.677**			**169.405**			**216.644**			**128.921**			**89.521**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					**P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLIN: 8128**				**SUBHEAD 87X7**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
6E23 SHORE BASED SUPPORT ELEMENT (GWOT)										
HARBOR SECURITY BARRIER PROTECTION	2	3.800	OCONUS/CONUS INSTALLATION	TBD	TBD	TBD				
ELECTRONIC HARBOR SURVEILLANCE SYSTEM (EHSS)	2	2.665	OCONUS/CONUS INSTALLATION	TBD	TBD	TBD				
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	1	2.068	NAVSEA	FEB-08	WR	NAVY FIELD ACTIVITIES	JUN-08	MAY-09		
X7004										
SPS INSTALLATIONS	2	0.069	NAVSEA	DEC-07	WR	NAVY FIELD ACTIVITIES	JUN-08	JUN-08		
FY 2009										
6E23 SHORE BASED SUPPORT ELEMENT (GWOT)										
HARBOR SECURITY BARRIER PROTECTION	4	3.500	EURAFSWA/OCONUS	TBD	TBD	TBD				
ELECTRONIC HARBOR SURVEILLANCE SYSTEM (EHSS)	2	9.650	EURAFSWA/OCONUS	TBD	TBD	TBD				
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	5	2.200	NAVSEA	FEB-09	WR	NAVY FIELD ACTIVITIES	JUN-09	MAY-10		
X7004										
SPS INSTALLATIONS	1	1.400	NAVSEA	FEB-09	WR	NAVY FIELD ACTIVITIES	JUN-09	JUN-09		
FY 2010										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	5	2.192	NAVSEA	FEB-10	WR	NAVY FIELD ACTIVITIES	JUN-10	MAY-11		
X7004										
SPS INSTALLATIONS	5	1.040	NAVSEA	FEB-10	WR	NAVY FIELD ACTIVITIES	JUN-10	JUN-10		

CLASSIFICATION: UNCLASSIFIED		May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION		
MODELS OF SYSTEM AFFECTED X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	TYPE MODIFICATION: TEMP ALT	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2008		FY 2009		FY 2010													
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	3.5	1	2.1	5	11.0	5	11.0												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		6.2		0.2		0.5														
DATA																				
TRAINING EQUIPMENT		1.3				0.3		0.3												
SUPPORT EQUIPMENT		0.8				0.1		0.1												
ENGINEERING		29.6		1.3		2.0		2.2												
LOGISTICS		4.3		0.6		2.3		0.5												
OTHER		1.8																		
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	0.3	2	0.1	1	1.4	5	5.2												
TOTAL PROCUREMENT		47.8		4.3		17.6		19.3												

CLASSIFICATION: UNCLASSIFIED																								May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)													MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT											
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:	TEMP ALT																							
ADMINISTRATIVE LEADTIME:	Months								PRODUCTION LEADTIME:	12 Months													
CONTRACT DATES:									FY 2008:	JUN-08			FY 2009:	JUN-09			FY 2010:	JUN-10						
DELIVERY DATES:									FY 2008:	MAY-09			FY 2009:	MAY-10			FY 2010:	MAY-11						

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	0.3	2	0.1																		
FY 2008 EQUIPMENT					1	1.4																
FY 2009 EQUIPMENT							5	5.2														
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4															
In	4	0	0	1	1	0	1	0	0	0	5	5	0															
Out	4	0	0	1	1	0	1	0	0	0	2	5	3															

Remarks:

CLASSIFICATION:	**UNCLASSIFIED**									
EXHIBIT P-21, PRODUCTION SCHEDULE							DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**						Weapon System	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT BLI: 8128**			
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SHIPBOARD PROTECTION SYSTEM (	NAVY FIELD ACTIVITIES	0	0	0	0	3	12	12	15	

ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						CY 2007		CALENDAR YEAR 2008													CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIPBOARD PROTECTION SYSTEM (SF	2008	N	1	0	1																									
HIPBOARD PROTECTION SYSTEM (SF	2009	N	5	0	5																									

ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010																								B A L
						CY 2009		CALENDAR YEAR 2010																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIPBOARD PROTECTION SYSTEM (SF	2008	N	1	0	1																									
HIPBOARD PROTECTION SYSTEM (SF	2009	N	5	0	5			1			2			2																
HIPBOARD PROTECTION SYSTEM (SF	2010	N	5	0	5																									

Remarks:

The production leadtimes apply to both SPS BLK I and BLK III.

CLASSIFICATION:
UNCLASSIFIED

								DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY **OP,N - BA7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT**			P-1 ITEM NOMENCLATURE **8161 ENTERPRISE INFORMATION TECHNOLOGY**					**SUBHEAD** **57IT**		
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	**51.961**	**35.495**	**79.747**							
SPARES COST (In Millions)	**1.126**	**1.479**	**1.511**							

1) DoN Oracle Enterprise Software License (IT780): The Department of Navy consolidated all of its Oracle contracts under a single contract at Space & Naval Warfare Systems Command (SPAWARSYSCOM). Centralized management of the Oracle Enterprise Software Licenses (ESL) is being executed by Program Executive Office for Enterprise Information Systems (PEO-EIS). The Department of the Navy Chief Information Officer (DONCIO) in close coordination with the CIO community and Oracle Corporation have validated license requirements. There is no resource augmentation (manpower or funding) required to administer the Oracle ESL since SPAWAR Systems Center San Diego has been performing this function since inception on behalf of the DONCIO.

2) Base Level Information Infrastructure (IT005): The BLII program modernizes existing Information Technology (IT) infrastructure (inside/outside cable plants), network electronics (switches, routers, servers, storage devices), PCs, hardware and software, and installs the same modern IT capability where none exists at 14 major Outside Continental United States (OCONUS) fleet concentration bases and stations and other remote locations. It provides all the tools necessary for enterprise network management, network monitoring and performance, information assurance suites, and asset inventory. There are two primary functional elements of BLII: OCONUS Navy Enterprise Network (ONE-NET) and OCONUS Pier IT Infrastructure.

(a) ONE-NET: The OCONUS Navy Enterprise Network (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Internet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites governed by operational and administrative policies and procedures. It is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services, help desk and enterprise management for a projected 33,000 users. It meets Fleet Commander stated requirements and is a vast performance and security improvement over existing legacy networks. When fully deployed, ONE-NET will displace all OCONUS legacy networks and yield the same level of security as NMCI. Theater Network Operation and Security Centers (TNOSC) at Yokosuka, Naples and Bahrain are the Network Operations Centers (NOCs) for their respective regions.

(b) OCONUS Pier IT Infrastructure: Commander Pacific Fleet (COMPACFLT), Commander United States Naval Europe (COMUSNAVEUR) and Commander United States Naval Central (COMUSNAVCENT) have declared pier IT infrastructure modernization to be a Force Protection matter of urgency. A fully capable and modern OCONUS pier IT infrastructure allows forward deployed ships while pier side to secure their Radio Frequency (RF) systems for maintenance and training yet still receive and send operational and intelligence traffic. This element of the BLII program installs state-of-the-art, Automated Digital Network System (ADNS) compatible, IT infrastructure to the Fleet Commander's prioritized OCONUS piers. Further, it provides expanded SIPRnet capability to OCONUS piers to meet Fleet Commander stated requirements to maintain situational awareness related to anti-terrorist military operations.

3) Telephony Suite Replacement and Modernization (IT006): Replaces obsolete telephony suite hardware and maintains currency of firmware and software in accordance with policy and procedures set forth in DoDI 8100.3, Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6212.01 and CJCSI 6215.01B. In FY10, will procure and install Telephony switches in order to maintain phone communications to the fleet and fleet support units.

(a) Telephony Suite Replacement and Modernization funding ensures that all telephony equipment under the purview of Naval Network Warfare Command (NETWARCOM) in Continental United States (CONUS) and OCONUS are replaced in accordance with industry life cycle standards and that software is upgraded in a systemic manner to ensure compatibility with DoD and commercial telephone systems. The majority of NETWARCOM's telephone switches are Defense Switch Network (DSN) switches and as such are nodal and anchor switches for the DSN Command and Control network. These switches also provide on-base, Federal Telephone System (FTS), local and long distant calling service as well as world-wide DSN connectivity. Further, this funding replaces or expands outside and inside telephony suite cable plants.

4) Enterprise Software Licenses (IT703): A tools working group has been established to ensure common tools are used across the language, leverage training and ensure knowledge, data and process improvement can be replicated across the DON enterprise. To date the approved three COTS tools: Minitab, iGrafx Process for Six Sigma, and PowerSteering for Navy-wide use. Minitab is a statistical powerful tool for value stream analysis and process mapping. PowerSteering is a CPI initiative deployment management tool. It tracks for hundreds to thousands of individual projects. The Functional Area Manager (FAM) and the Test Working Group (TWG) have approved two other promising tools, JMP and Crystal to verify their usefulness, before a decision is made to deploy them enterprise wide. To date, hundreds of BLACK Belt and Green Belt process improvement experts have been trained and are conducting nearly a thousand complex initiatives. Per Secretary of the Navy's three-year goals, 1% of the affected workforce will be certified Black Belts and 4% will be certified Green Belts.

5) Distance Support Resource Sponsorship (IT240): Provide technology refresh for Distance Support shore infrastructure, including servers, network appliances and software licenses. A Navy Enterprise effort that combines people, processes and technology into a collaborative infrastructure without regard to geographic location. Distance Support is comprised of the following three components: Infrastructure, Content and Customer Relationship Management (CRM). Infrastructure provides the "transport" of DS applications and data to and from operating units and shore installations in support of various processes. Technology infrastructure also include the data replication and shipboard IT servers that bring the DS functionality to the sailor. Content includes specific applications, systems and processes produced by various Navy communities of Interest. Customer Relationship Management (CRM) capabilities include the "Anchordesk" Web Portal, Remedy Software and the Global Distance Support Center, which is the hub of Distance Support, providing the single point of entry for support requests for fleet customers on a 24 hours per day, 7 days per week, 365 days per year basis (24/7/365).

6) Next Generation Enterprise Network (NGEN) (IT210) : Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. NGEN will become operational in 2012 as it transitions from the NMCI contract. Currently the NMCI contract provides all of the computing infrastructure to support over 660K users, throughout the Department. The funds requested support the phased buyback of the network (hardware/software/peripherals etc and tech refresh.

Exhibit P-40, Budget Item Justification

COST ANALYSIS																**DATE:** May 2009
APPROPRIATION/BUDGET ACTIVITY							**P-1 ITEM NOMENCLATURE**									**SUBHEAD**
OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							**8161 ENTERPRISE INFORMATION TECHNOLOGY**									**57IT**
COST CODE	**ELEMENT OF COST**	**ID Code**	**TOTAL COST IN THOUSANDS OF DOLLARS**													
			Prior		**FY 2008**			**FY 2009**			**FY 2010**					
			QTY	**UNIT COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
IT780	**DoN Oracle Enterprise Software License**	**A**		16,674	Var		6,023									
IT005	**Base Level Information Infrastructure (BLII)**	**A**			Var		24,572	Var		26,452	Var		31,425			
IT006	**Telephony Replacement/Modernization[1]**	**A**			Var		17,337	Var		6,760	Var		6,709			
IT555	**Production Support**						2,251			1,912			2,136			
	Base Level Information Infrastructure (BLII)						1,496			1,512			1,728			
	Telephony Replacement/Modernization						755			400			408			
IT776	**Non-FMP Installation**						186			190			721			
	Base Level Information Infrastructure (BLII)						186			190			190			
	Distance Support												531			
IT703	**Enterprise Software License (ESL)**	**A**				Var	1,592			181			364			
IT240	**Distance Support**												2,315			
IT210	**Next Generation Networks (NGEN)**										Var		36,077			
	Total			16,674			51,961			35,495			79,747			

Exhibit P-5, Cost Analysis

1) The specific BLII and Telephony configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable

PROCUREMENT HISTORY AND PLANNING											A. DATE: May 2009		
B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE: 8161 ENTERPRISE INFORMATION TECHNOLOGY						SUBHEAD: 57IT		
COST CODE	**ELEMENT OF COST**	**FY**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**LOCATION OF PCO**	**RFP ISSUE DATE**	**AWARD DATE**	**DATE OF FIRST Delivery**	**QTY**	**UNIT COST**	**SPECS AVAILABLE NOW**	**DATE REVISIONS AVAILABLE**
IT005	Base Level Information Infrastructure (BLII)	09	Various	Various	SPAWAR	N/A	Jun-09	Aug-09	Var		Yes	N/A
		10	Various	Various	SPAWAR	N/A	Oct-09	Jun-10	Var		Yes	N/A
IT006	Telephony Replacement/Modernization	09	Various	Various	SPAWAR	N/A	Jun-09	Aug-09	Var		Yes	N/A
		10	Various	Various	SPAWAR	N/A	Dec-09	Feb-10	Var		Yes	N/A
IT703	Enterprise Software License (ESL)	09	TBD	TBD	SPAWAR	TBD	Jun-09	TBD	TBD		Yes	N/A
		10	TBD	TBD	SPAWAR	TBD	Mar-10	TBD	TBD		Yes	N/A
IT240	Distance Support	10	Various	Various	SPAWAR	N/A	Dec-09	Feb-10	Var		No	N/A
IT210	Next Generation Enterprise Network	10	TBD	TBD	SPAWAR	TBD	TBD	TBD	TBD		TBD	N/A

D. REMARKS

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) May 2009
COST CODE IT005[1]
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations.
Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

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

	Prior Years		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
BLII Equipment				**24.572**		**26.452**		**31.425**														
BLII OCONUS IT Infrastructure				24.572	Var	26.452	Var	31.425														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				1.496		1.512		1.728														
Interm Contractor Support																						
Installation of Hardware			Var	0.186	Var	0.190	Var	0.190														
PRIOR YR EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			Var	0.186																		
FY 09 EQUIP					Var	0.190																
FY 10 EQUIP							Var	0.190														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.186		0.190		0.190														
TOTAL PROCUREMENT COST		0.000		26.254		28.154		33.343														

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

CONTRACT DATES: FY 2009: Jun-09 FY 2010: Oct-09 FY 2011:

DELIVERY DATES: FY 2009: Aug-09 FY 2010: Jun-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT				Var	Var				Var				
OUTPUT													

INSTALLATION SCHEDULE:	FY 12				FY 13				FY 14			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												
OUTPUT												

INSTALLATION SCHEDULE:	FY 15				TC	TOTAL
	1	2	3	4		
INPUT						
OUTPUT						

Notes/Comments
1) FY08-10 BLII transfers from BLI 3368 Naval Shore Communications to BLI 8161 Enterprise Information Technology
* The specific BLII and Telephony configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable

Exhibit P-3a, Individual Modification Program
Classification

MODIFICATION TITLE: Distance Support Resource Sponsorship — May 2009
COST CODE: IT240
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: Replaces infrastructure support distance support, including servers and network appliances.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment Nonrecurring							Var	2.315														
Software license																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware							Var	0.531														
PRIOR YR EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP							Var	0.531														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TOTAL INSTALLATION COST								0.531														
TOTAL PROCUREMENT COST								2.846														

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

CONTRACT DATES: FY 2008: — FY 2009: — FY 2010: Dec-09 — FY 2011:

DELIVERY DATES: FY 2008: — FY 2009: — FY 2010: Feb-10 — FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT						Var											
OUTPUT							Var										

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Exhibit P-3a, Individual Modification Program
Classification

CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA7 COMMAND SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
ENTERPRISE INFORMATION TECHNOLOGY LI: 8161

SUBHEAD NO.
57IT

COST CODE	ITEM/MANUFACTURER	FY	SERV	ACCEPTE PROC QTY	PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CY			CALENDAR YEAR 08															CALENDAR YEAR 09												CALENDAR YEAR 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
IT005	Base Level Information Infrastructure1	09		Var		Var																					A		V												
		10		Var		Var																								A									V			
IT006	Telephony Replacement/Modernization[1]	09		Var		Var																					A		V												
		10		Var		Var																									A		V									

1) V = Various

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Exhibit P-21 Production Schedule