DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

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); expansion of public and private plants, including the land necessary therefore, 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, $6,450,208,000, to remain available for obligation until September 30, 2013.

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

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total
05. Civil Engineering Support Equip	194,582	167,066		167,066
06. Supply Support Equipment	105,167	104,239		104,239
07. Personnel & Command Support Equip	424,398	387,728	15,000	402,728

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:15:21

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

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
05. Civil Engineering Support Equip	97,016	174,946	271,962
06. Supply Support Equipment	95,023	33,659	128,682
07. Personnel & Command Support Equip	659,943	49,192	709,135

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:15:21

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
	Budget Activity 05: Civil Engineering Support Equip										
	Civil Engineering Support Equipment										
122	Passenger Carrying Vehicles	A	2,083		4,151				4,151		U
123	General Purpose Trucks	A	667		1,819				1,819		U
124	Construction & Maintenance Equip	A	51,281		24,059				24,059		U
125	Fire Fighting Equipment	A	17,035		12,936				12,936		U
126	Tactical Vehicles	B	77,780		79,281				79,281		U
127	Amphibious Equipment	A	14,500		2,941				2,941		U
128	Pollution Control Equipment	A	5,402		5,081				5,081		U
129	Items Under $5 Million	A	24,721		34,556				34,556		U
130	Physical Security Vehicles	A	1,113		2,242				2,242		U
	Total Civil Engineering Support Equip		194,582		167,066				167,066		
	Budget Activity 06: Supply Support Equipment										
	Supply Support Equipment										
131	Materials Handling Equipment	A	15,865		17,125				17,125		U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Budget Activity 05: Civil Engineering Support Equip								
	Civil Engineering Support Equipment								
122	Passenger Carrying Vehicles	A		3,719		1,234		4,953	U
123	General Purpose Trucks	A		584		420		1,004	U
124	Construction & Maintenance Equip	A		13,935		55,474		69,409	U
125	Fire Fighting Equipment	A		12,853				12,853	U
126	Tactical Vehicles	B		31,741		91,802		123,543	U
127	Amphibious Equipment	A		3,132				3,132	U
128	Pollution Control Equipment	A		5,154				5,154	U
129	Items Under $5 Million	A		24,770		26,016		50,786	U
130	Physical Security Vehicles	A		1,128				1,128	U
	Total Civil Engineering Support Equip			97,016		174,946		271,962	
	Budget Activity 06: Supply Support Equipment								
	Supply Support Equipment								
131	Materials Handling Equipment	A		15,504		33,659		49,163	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
132	Other Supply Support Equipment	A		9,220		9,539				9,539	U
133	First Destination Transportation	A		6,198		6,198				6,198	U
134	Special Purpose Supply Systems	A		73,884		71,377				71,377	U
	Total Supply Support Equipment			105,167		104,239				104,239	
	Budget Activity 07: Personnel & Command Support Equip										
	Training Devices										
135	Training Support Equipment	A		16,715		11,692				11,692	U
	Command Support Equipment										
137	Command Support Equipment	A		54,369		48,532				48,532	U
138	Education Support Equipment	A		2,012		2,078				2,078	U
139	Medical Support Equipment	A		8,108		5,501				5,501	U
141	Naval MIP Support Equipment	A		1,641		1,532				1,532	U
143	Operating Forces Support Equipment	A		13,077		27,664				27,664	U
144	C4ISR Equipment	A		24,070		5,307		15,000		20,307	U
145	Environmental Support Equipment	A		24,173		16,437				16,437	U
146	Physical Security Equipment	A		206,395		179,052				179,052	U
147	Enterprise Information Technology	A		55,494		70,530				70,530	U
	Other										
148	Cancelled Account Adjustments	A		84							U
999	Classified Programs			18,260		19,403				19,403	U
	Total Personnel & Command Support Equip			424,398		387,728		15,000		402,728	

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
132	Other Supply Support Equipment	A		6,655				6,655	U
133	First Destination Transportation	A		6,315				6,315	U
134	Special Purpose Supply Systems	A		66,549				66,549	U
	Total Supply Support Equipment			95,023		33,659		128,682	
	Budget Activity 07: Personnel & Command Support Equip								
	Training Devices								
135	Training Support Equipment	A		11,429				11,429	U
	Command Support Equipment								
137	Command Support Equipment	A		47,306		2,775		50,081	U
138	Education Support Equipment	A		2,067				2,067	U
139	Medical Support Equipment	A		7,679				7,679	U
141	Naval MIP Support Equipment	A		1,433				1,433	U
143	Operating Forces Support Equipment	A		12,754				12,754	U
144	C4ISR Equipment	A		5,317				5,317	U
145	Environmental Support Equipment	A		20,033				20,033	U
146	Physical Security Equipment	A		154,805		46,417		201,222	U
147	Enterprise Information Technology	A		377,353				377,353	U
	Other								
148	Cancelled Account Adjustments	A							U
999	Classified Programs			19,767				19,767	U
	Total Personnel & Command Support Equip			659,943		49,192		709,135	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:15:21

BUDGET ITEM JUSTIFICATION SHEET									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY		LINE ITEM	P-1 ITEM NOMENCLATURE						SUBHEAD
OTHER PROCUREMENT, NAVY		6003	PASSENGER CARRYING VEHICLES						K5XA
BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT									
	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY	86	95	113	9	122	100	86	137	98
COST (in millions)	2.083	4.151	3.719	1.234	4.953	3.278	2.946	4.682	3.338

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 2011 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life.

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: February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM		P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6003		PASSENGER CARRYING VEHICLES	K5XA

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XA51A	BUSES	A				24	VARIOUS	1.628	4	VARIOUS	0.324				4	VARIOUS	0.324
XA51B	AUTOMOBILES	A	22	VARIOUS	0.331	9	VARIOUS	0.132	12	VARIOUS	0.186				12	VARIOUS	0.186
XA51C	AMBULANCES	A	10	VARIOUS	0.703	7	VARIOUS	0.574	6	VARIOUS	0.538	9		1.182	15	VARIOUS	1.720
XA51F	UTILITY AND CARRYALL TRUCKS	A	54	VARIOUS	0.965	55	VARIOUS	1.646	91	VARIOUS	2.503				91	VARIOUS	2.503
XA51G	ILS SUPPORT COST	A			0.084			0.171			0.168			0.052			0.220
	TOTAL		86		2.083	95		4.151	113		3.719	9		1.234	122		4.953

PROGRAM COST BREAKDOWN													DATE February 2010
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 2009				FY 2010				FY 2011		
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											
XA51B	AUTOMOBILES	A					4	0.014	0.057		4	0.015	0.062
XA51F	UTILITY AND CARRYALL TRUCKS	A					20	VARIOUS	0.464		16	VARIOUS	0.457
XA51G	ILS SUPPORT COST	A							0.044				0.039
	RESERVE TOTAL						24		0.565		20		0.558

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	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 2010	11	$70,925	GSA	MIPR/FP	UNKNOWN	Mar-10	Jun-10	YES	
BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE									
FY 2010	5	$46,268	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Sep-10	YES	
FY 2011	1	$46,962	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
BUS BOC 60 PASSENGER SCHOOL DED 25500 GVW									
FY 2010	1	$99,287	GSA	MIPR/FP	UNKNOWN	Mar-10	Jun-10	YES	
FY 2011	2	$100,776	GSA	MIPR/FP	UNKNOWN	Mar-11	Jun-11	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	
FY 2011	1	$74,985	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
XA51B AUTOMOBILES									
SEDAN COMPACT 5 PASSENGER 4 DOOR									
FY 2009	4	$14,165	GSA	MIPR/FP	GM, DETROIT, MI	Feb-09	Jun-09	YES	
FY 2010	6	$14,349	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	2	$14,564	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
SEDAN COMPACT FOREIGN									
FY 2009	18	$15,260	VARIOUS	C/FP	NISSAN MOTOR CO. LTD, CHUO-KU,JAPAN	Aug-09	Dec-09	YES	
FY 2010	3	$15,458	VARIOUS	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
FY 2011	10	$15,690	VARIOUS	C/FP	UNKNOWN	Jun-11	Oct-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	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
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 2011	1	$131,323	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
FY 2011 OCO	9	$131,323	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	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	
FY 2011	1	$79,930	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Nov-11	YES	
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER									
FY 2011	1	$58,364	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE									
FY 2009	7	$57,221	FEAD YOKOSUKA	C/FP	TOYOTA MOTOR CORP., TOKYO, JAPAN	May-09	Oct-09	YES	
FY 2011	1	$58,834	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Nov-11	YES	
TRUCK AMBULANCE MODULAR BODY 2 LITTER									
FY 2009	1	$98,344	GSA	MIPR/FP	WHD COACH, WINTER PARK, FL	Feb-09	May-09	YES	
TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER									
FY 2009	2	$102,039	GSA	MIPR/FP	WHD COACH, WINTER PARK, FL	Feb-09	May-09	YES	
FY 2010	2	$103,366	GSA	MIPR/FP	UNKNOWN	Mar-10	Aug-10	YES	
FY 2011	2	$104,916	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	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
XA51F UTILITY AND CARRYALL TRUCKS									
TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW									
FY 2009	3	$32,259	GSA	MIPR/FP	GM GOVERNMENT SALES, DETROIT, MI	May-09	Sep-09	YES	
FY 2010	7	$32,678	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	14	$33,169	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK VAN FORWARD CONTROL									
FY 2010	6	$50,623	VARIOUS	VARIOUS	UNKNOWN	Jun-10	Oct-10	YES	
FY 2011	10	$51,382	VARIOUS	VARIOUS	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK VAN FORWARD CONTROL RIGHT HAND DRIVE									
FY 2009	17	$16,770	VARIOUS	VARIOUS	TAN CHONG MOTOR SALES, SINGAPORE, JAPAN	Sep-09	Jan-10	YES	
TRUCK VAN F/C 8 PASSENGER 6000 GVW									
FY 2009	23	$16,666	VARIOUS	VARIOUS	FORD MOTOR , DEARBORN, MI	Feb-09	Jun-09	YES	
FY 2011	4	$17,136	VARIOUS	VARIOUS	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK VAN F/C 12 PASSENGER 8500 GVW									
FY 2010	1	$17,716	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	2	$17,982	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK VAN F/C 15 PASSENGER 8500 GVW									
FY 2010	14	$20,003	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	23	$20,303	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW									
FY 2010	1	$16,605	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	8	$16,854	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	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	
FY 2011	12	$24,480	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Oct-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	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 COMM 4500 GVW									
FY 2010	16	$35,028	VARIOUS	VARIOUS	UNKNOWN	Jun-10	Oct-10	YES	
FY 2011	8	$35,553	VARIOUS	VARIOUS	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK UTILITY COMM 4X4 4500 GVW FULL TOP									
FY 2010	2	$25,328	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2010 OCO	1	$25,328	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	2	$25,708	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN									
FY 2010	1	$25,544	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
FY 2011	3	$25,927	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK UTILITY COMM 4X4 4 DOOR									
FY 2009	1	$56,514	GSA	MIPR/FP	KJAER GROUP US LIAISON, ARLINGTON, VA	Aug-09	Dec-09	YES	
TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER									
FY 2010	1	$16,389	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	4	$16,635	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK UTILITY COMM 4 DOOR 5 PASSENGER									
FY 2009	10	$42,832	GSA	MIPR/FP	KJAER GROUP US LIAISON, ARLINGTON, VA	Jul-09	Nov-09	YES	
FY 2011	1	$44,040	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	

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BUDGET ITEM JUSTIFICATION SHEET									DATE February 2010	
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 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	29	11	7	1	8	39	27	42	23	CONT	CONT
COST (in millions)	0.667	1.819	0.584	0.420	1.004	2.282	3.197	5.310	1.438	CONT	CONT

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. 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 2011 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

Included in this request is Overseas Contingency Operations (OCO) funding for OIF Reset requirements in the amount of $420K for FY 2011.

PROGRAM COST BREAKDOWN

DATE
February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM		P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6007		GENERAL PURPOSE TRUCKS	K5XC

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XC53B	CARGO TRUCKS	A	29	VARIOUS	0.667	11	VARIOUS	1.819	7	VARIOUS	0.584	1	0.420	0.420	8	VARIOUS	1.004
	TOTAL		29		0.667	11		1.819	7		0.584	1		0.420	8		1.004

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6007	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	$17,007	GSA	MIPR/FP	UNKNOWN	Mar-10	Jun-10	YES	
TRUCK PANEL FORWARD CONTROL									
FY 2010	1	$21,091	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2010 OCO	3	$21,091	GSA	MIPR/FP	UNKNOWN	Mar-10	Jul-10	YES	
FY 2011	1	$21,406	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK PANEL F/C GED 6000 GVW RIGHT HAND DRIVE									
FY 2010	1	$23,621	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-10	Oct-10	YES	
TRUCK CARGO P/UP COMP 4000 GVW RIGHT HAND DRIVE									
FY 2009	8	$17,865	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-10	Jun-10	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	
FY 2011	1	$21,616	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH									
FY 2009	17	$26,645	VARIOUS	VARIOUS	UNKNOWN	Mar-10	Jun-10	YES	
FY 2010 OCO	1	$26,991	VARIOUS	VARIOUS	UNKNOWN	Mar-10	Jun-10	YES	
TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW									
FY 2011	2	$32,358	VARIOUS	VARIOUS	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK STAKE GED 8500 GVW 8 FT BED									
FY 2009	1	$20,094	GSA	MIPR/FP	UNKNOWN	Mar-10	Jun-10	YES	
TRUCK 28' BOX 10 TON W/LIFT GATE									
FY 2010	4	$415,682	GSA	MIPR/FP	UNKNOWN	Jun-10	Oct-10	YES	
FY 2011 OCO	1	$420,000	GSA	MIPR/FP	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE									
FY 2011	3	$158,754	GSA	MIPR/FP	UNKNOWN	Jun-11	Oct-11	YES	

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BUDGET ITEM JUSTIFICATION SHEET									DATE February 2010		
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 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	527	218	122	220	342	107	128	129	143	Cont	Cont
COST (in millions)	51.281	24.059	13.935	55.474	69.409	12.067	14.525	14.584	16.114	Cont	Cont

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 flee 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.

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 2011 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy. Included in this request is Overseas Contingency Operations (OCO) funding for OIF Reset requirements in the amount of $55.474M for FY 2011.

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: February 2010

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

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XH56A	EARTHMOVING	A	126	VARIOUS	31.178	38	VARIOUS	8.368	21	VARIOUS	5.574	118	VARIOUS	33.554	139	VARIOUS	39.128
XH56B	MISC. CONSTRUCTION	A	395	VARIOUS	14.364	171	VARIOUS	10.130	96	VARIOUS	4.884	102	VARIOUS	14.306	198	VARIOUS	19.190
XH56C	CRANES	A	6	VARIOUS	2.111	9	VARIOUS	4.341	5	VARIOUS	2.480				5	VARIOUS	2.480
XH56D	ILS SUPPORT COST	A			3.568			1.220			0.997			3.584			4.581
XH56H	FORCE PROTECTION	A												4.030			4.030
	ACQUISITION WORKFORCE FUNDS -2009				0.060												
	TOTAL		527		51.281	218		24.059	122		13.935	220		55.474	342		69.409

PROGRAM COST BREAKDOWN													DATE February 2010
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 2009				FY 2010				FY 2011		
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					8	VARIOUS	0.212		15	VARIOUS	0.406
XH56D	ILS SUPPORT COST	A							0.007				0.030
	RESERVE TOTAL		0		0.000		8		0.219		15		0.436

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ				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 2009	6	$168,158	DSCP	MIPR/FP	UNKNOWN	Feb-10	Apr-10	YES	
EXCAVATOR CRWLR									
FY 2011 OCO	22	$267,950	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GRADER ROAD 6X4 12 FT BLADE SCARIFIER									
FY 2009	6	$265,834	DSCP	MIPR/FP	UNKNOWN	Feb-10	Apr-10	YES	
FY 2011 OCO	30	$273,329	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GRADER ROAD MOTORIZED 130G									
FY 2009	25	$262,423	DSCP	MIPR/FP	UNKNOWN	Feb-10	Apr-10	YES	
LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/BACKHOE									
FY 2009	1	$168,164	DSCP	MIPR/FP	UNKNOWN	Feb-10	Apr-10	YES	
FY 2010 OCO	1	$170,350	DSCP	MIPR/FP	UNKNOWN	Aug-10	Dec-10	YES	
FY 2011 OCO	9	$172,905	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011	2	$172,905	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
LOADER SCOOP TRACKED 2-1/2 CY									
FY 2009	8	$280,080	DSCP	MIPR/FP	UNKNOWN	Aug-10	Dec-10	YES	
FY 2011 OCO	4	$287,977	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
ROLLER ROAD VIBRATORY 1 DRUM FRONT EC									
FY 2010	17	$78,248	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	2	$79,421	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
ROLLER MOTORIZED VIBRATORY DED COMP SELF-PROPELLED									
FY 2011 OCO	13	$171,166	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
DUMP OFF-HIGHWAY TRUCK 20 TON 4X2									
FY 2010	7	$221,645	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	13	$224,970	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR CRAWLER DED 105HP STRGHT BLD ROP									
FY 2010	2	$212,309	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	Feb-10	Apr-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ				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 CRAWLER DED 195 HP W/WATER FORD									
FY 2010	2	$528,247	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	4	$536,171	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR CRAWLER TRACK DED T-9 200 HP									
FY 2009	7	$513,791	DSCP	MIPR/FP	CATERPILLAR, MOSSVILLE, IL	Aug-09	Jan-10	YES	
FY 2011 OCO	6	$528,277	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR WHEELED INDUST 4X2 60 NET HP									
FY 2009	37	$126,235	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Dec-09	Mar-10	YES	
FY 2011 OCO	19	$129,794	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR CRAWLER DED 300 HP									
FY 2010 OCO	7	$521,767	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	
TRACTOR EARTHMOVING DED 4X2 18 CU YD									
FY 2009	10	$576,446	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	
FY 2011 OCO	15	$592,699	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
DITCHING MACH LADDER TYPE CRAWLER MNTD									
FY 2009	5	$540,600	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jun-10	YES	
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	Feb-10	Jun-10	YES	
FY 2010	1	$98,557	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
XH56B MISC. CONSTRUCTION									
MIXER CONCRETE WHEEL MTD 11 CU FT DED									
FY 2010	5	$27,280	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
CONCRETE PUMPS									
FY 2011 OCO	5	$1,300,500	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
LOADER SKID STEER									
FY 2011 OCO	23	$53,169	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
SPREADER CHIP AGGREGATE 12 FT TOWED									
FY 2010	12	$10,799	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ				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 125 CFM WHEEL MTD DED									
FY 2009	13	$11,071	DSCP	MIPR/FP	DOOSAN INT'L INC., STATESVILLE NC	Mar-09	Jun-09	YES	
FY 2010	1	$11,215	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	3	$11,383	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
COMPRESSOR AIR 250 CFM WHEEL MTD DED									
FY 2009	29	$17,340	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2010	24	$17,565	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
COMPRESSOR AIR 750 CFM 300 PSI WHEEL DED									
FY 2010	9	$92,820	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
EXTRACTOR PILE AIR 100 TON LINE PULL									
FY 2010	1	$205,038	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
DRILL WELL TENDER									
FY 2010 OCO	3	$604,230	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011	1	$613,293	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FLOODLIGHT SET TRLR MTD W/FOUR 1KW LUM DED 6KW GEN									
FY 2009	39	$10,362	DSCP	MIPR/FP	DOOSAN INT'L, INC., STATESVILLE, NC	Mar-09	May-09	YES	
FY 2010	22	$10,497	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	26	$10,654	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	9	$10,654	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 5KW MEP802A									
FY 2009	79	$13,470	Army MEP	MIPR/FP	ENGINEERING ELECTRIC CO, BRIDGEPORT, CT	May-09	Aug-09	YES	
FY 2011	3	$13,850	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	5	$13,850	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 10KW MEP803A									
FY 2009	10	$18,258	Army MEP	MIPR/FP	ENGINEERING ELECTRIC CO, BRIDGEPORT, CT	Jun-09	Nov-09	YES	
FY 2010	2	$18,495	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	8	$18,773	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ				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 15KW MEP804A									
FY 2009	16	$22,785	Army MEP	MIPR/FP	ENGINEERING ELECTRIC CO, BRIDGEPORT, CT	Mar-09	Jul-09	YES	
FY 2010	1	$23,081	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	4	$23,427	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 30KW MEP805A									
FY 2009	19	$32,182	Army MEP	MIPR/FP	WESTWOOD CORP, TULSA, OK	May-09	Sep-09	YES	
GENERATOR SET, 30KW (TQ), SKID MTD, MEP 805B									
FY 2009	23	$31,437	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2010	3	$31,846	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	1	$32,323	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET, 30KW (TQ), TRLR MTD, #PU-803B									
FY 2010	4	$31,230	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	8	$31,699	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR, TRAILER, UTILITY ECU 8 TON 35KW GET									
FY 2009			Army MEP	MIPR/FP	BASE X, FAIRFIELD, VA	May-09	Sep-09	YES	
	40	$104,000							
FY 2011 OCO	60	$106,932	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR, TRAILER, UTILITY DUAL 35KW COMM									
FY 2009			Army MEP	MIPR/FP	BASE X, FAIRFIELD, VA	May-09	Sep-09	YES	
	15	$143,363							
FY 2010	32	$145,227	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	17	$147,405	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 60KW MEP806A									
FY 2009	17	$38,778	Army MEP	MIPR/FP	WESTWOOD CORP, TULSA, OK.	Apr-09	Aug-09	YES	
FY 2010 OCO	28	$39,282	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
GENERATOR 60 KW MEP806B									
FY 2009	46	$38,778	Army MEP	MIPR/FP	WESTWOOD CORP, TULSA, OK.	May-09	Sep-09	YES	
FY 2010	3	$39,282	Army MEP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	20	$39,871	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET 100KW MEP807A TACT QUIET DED SKID									
FY 2009	5	$71,047	Army MEP	MIPR/FP	UNKNOWN	Feb-10	Jun-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					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
WELDER ARC WHEEL-MTD DED 300 AMP TIG									
FY 2009	26	$29,182	DSCP	MIPR/FP	WELD WORLD, INC., BALTO, MD	Feb-09	Jun-09	YES	
FY 2010	4	$29,561	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	2	$30,005	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
PUMP CENTRIFUGAL SKID MTD GED 135 GPM									
FY 2010	14	$4,183	DSCP	MIPR/FP	UNKNOWN	Apr-10	Aug-10	YES	
CLEANER HIGH PRESSURE 1000 PSI									
FY 2010	3	$8,180	NAVFAC	C/FP	UNKNOWN	Apr-10	Aug-10	YES	
FY 2011	3	$8,303	NAVFAC	C/FP	UNKNOWN	Apr-11	Aug-11	YES	
SHREDDER/CHIPR GEN PUR DISP UNIT TRLR MTD DED									
FY 2009	1	$31,926	NAVFAC	C/FP	UNKNOWN	Feb-10	Jun-10	YES	
SAW RADIAL ARM WOOD 16 IN BLADE DED GEN									
FY 2009	17	$27,554	NAVFAC	C/FP	UNKNOWN	Feb-10	Jun-10	YES	
XH56C CRANES									
CRANE CRAWLER 50 TON									
FY 2010 OCO	7	$544,817	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jul-10	YES	
FY 2011	4	$552,989	DSCP	MIPR/FP	UNKNOWN	Apr-11	Jul-11	YES	
CRANE TRUCK MOUNTED 40 TON CAPACITY									
FY 2009	2	$475,544	DSCP	MIPR/FP	UNKNOWN	Feb-10	Jun-10	YES	
CRANE WHL MTD SWING CAB 4X4 30 TON									
FY 2009	3	$260,498	DSCP	MIPR/FP	UNKNOWN	Feb-10	May-10	YES	
FY 2010	2	$263,884	DSCP	MIPR/FP	UNKNOWN	Apr-10	Jul-10	YES	
FY 2011	1	$267,843	DSCP	MIPR/FP	UNKNOWN	Apr-11	Jul-11	YES	
CRANE WHL MTD SWING CAB 4X4 65 TON									
FY 2009	1	$378,348	DSCP	MIPR/FP	UNKNOWN	Feb-10	May-10	YES	

BUDGET ITEM JUSTIFICATION SHEET

DATE
February 2010

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

	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	46	32	37	0	37	37	37	37	37	CONT	CONT
COST (in millions)	17.035	12.936	12.853	0.000	12.853	12.962	13.186	13.405	13.603	CONT	CONT

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 20(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 2011 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

PROGRAM COST BREAKDOWN

DATE: February 2010

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

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	8	VARIOUS	3.349	6	VARIOUS	2.639	6	VARIOUS	2.557				6	VARIOUS	2.557
XJ57B	BRUSH/STRUCTURAL	A	38	VARIOUS	13.686	26	VARIOUS	10.297	31	VARIOUS	10.296				31	VARIOUS	10.296
	TOTAL		46		17.035	32		12.936	37		12.853	0		0.000	37		12.853

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6027	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									
TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB									
FY 2009	3	$193,211	GSA	MIPR/FP	CRASH RESCUE EQUIP. DALLAS, TX.	Mar-09	Sep-09	YES	
FY 2010	2	$195,723	GSA	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	2	$198,659	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 1000 GALLON									
FY 2009	1	$467,572	DSCP	MIPR/FP	OSHKOSH CORP, OSHKOSH,WI	Jun-09	Dec-09	YES	
FY 2010	1	$473,650	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	2	$480,755	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON									
FY 2009	4	$587,136	DSCP	MIPR/FP	OSHKOSH CORP, OSHKOSH,WI	Jun-09	Dec-09	YES	
FY 2010	3	$594,769	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	2	$603,690	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6027	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
XJ57B BRUSH/STRUCTURAL									
BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON									
FY 2009	3	$277,369	GSA	MIPR/FP	PIERCE MFG, APPLETON, WI	Apr-09	Oct-09	YES	
FY 2010	2	$280,975	GSA	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	1	$285,189	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK FIRE FIGHTING BRUSH/GRASS 50 GPM 200 GALLON									
FY 2009	2	$114,926	GSA	MIPR/FP	PIERCE MFG, APPLETON, WI	Apr-09	Sep-09	YES	
FY 2011	4	$118,166	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM									
FY 2009	28	$329,752	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Jun-09	Dec-09	YES	
FY 2010	16	$334,039	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	21	$339,049	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE									
FY 2010	2	$316,302	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-10	Sep-11	YES	
FY 2011	2	$321,047	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-11	Sep-11	YES	
TRUCK FIRE FIGHTING AERIAL 100 FT LADDER									
FY 2009	2	$814,000	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Jun-09	Dec-09	YES	
FY 2010	1	$824,582	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
TRUCK FIRE FIGHTING AERIAL 4X2 DED									
FY 2009	3	$586,960	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Jun-09	Dec-09	YES	
FY 2010	5	$594,590	DSCP	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
FY 2011	3	$603,509	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	

BUDGET ITEM JUSTIFICATION SHEET											DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6028			P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					SUBHEAD K5XG
	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	278	255	127	308	435	128	136	140	139		
COST (in millions)	77.780	79.281	31.741	91.802	123.543	32.103	34.068	35.022	34.701	CONT	CONT

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.

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.

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 ar 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 2011 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

Included in this request is Overseas Contingency Operations (OCO) funding for OIF Reset requirements in the amount of $91.802M for FY 2011.

Included in this budget request is the funding for DON Energy Initiative beginning in FY 2011.

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: February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6028	TACTICAL VEHICLES	K5XG

			FY 2009			FY 2010			FY 2011			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XG59A	LIGHT TRUCKS	A	138	VARIOUS	13.392	162	VARIOUS	11.937	75	VARIOUS	8.115	300	VARIOUS	31.550	375	VARIOUS	39.665
XG59B	MEDIUM TRUCKS	A	140	VARIOUS	58.112	93	VARIOUS	38.819	52	VARIOUS	13.847	8	VARIOUS	2.082	60	VARIOUS	15.929
XG59C	ILS SUPPORT COST	A			4.645			3.151			1.813			5.508			7.321
XG59E	FORCE PROTECTION	A			1.514			25.374			3.766			52.662			56.428
	DON ENERGY INITIATIVE	A									4.200			0.000			4.200
	ACQUISITION WORKFORCE FUNDS - 2009				0.117												
	TOTAL		278		77.780	255		79.281	127		31.741	308		91.802	435		123.543

PROGRAM COST BREAKDOWN

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6028	TACTICAL VEHICLES	K5XG

COSTS IN MILLIONS OF DOLLARS

			FY 2009				FY 2010				FY 2011		
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					10	VARIOUS	0.787		3	0.053	0.159
XG59B	MEDIUM TRUCKS	A	33	0.307	10.143		42	VARIOUS	10.383		40	VARIOUS	10.670
XG59C	ILS SUPPORT COST	A			0.424				0.075				0.650
	RESERVE TOTAL		33		10.567		52		11.245		43		11.479

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028		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 2009	10	$52,859	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	May-09	Sep-09	YES	
FY 2010	5	$53,546	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	56	$53,546	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2011	16	$54,349	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2011 OCO	200	$54,349	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
LSSV TRUCK CARGO 4X4 6 PAX									
FY 2010 OCO	13	$43,140	GSA	MIPR/FP	UNKNOWN	Mar-10	Sep-10	YES	
LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL									
FY 2009	62	$61,343	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	May-09	Sep-09	YES	
FY 2010	3	$62,141	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	14	$62,141	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2011	8	$63,073	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL									
FY 2009	3	$75,208	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Aug-10	Feb-10	YES	
FY 2010	11	$76,186	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2010 OCO	19	$76,186	GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2011	9	$77,328	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER INTEGRATED ARMOR M1151A1									
FY 2009	4	$128,770	TACOM	MIPR/FP	AM GEN LLC, South Bend, IL	May-09	Sep-10	YES	
FY 2011	4	$132,401	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1									
FY 2009	8	$118,843	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Jun-09	Nov-10	YES	
FY 2010	15	$120,388	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2011	2	$122,194	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2011 OCO	25	$122,194	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028		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 2009	25	$112,476	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Nov-09	Dec-10	YES	
FY 2010	26	$113,939	TACOM	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	
FY 2011	14	$115,648	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER FULL VEHICLE ARMOR M1151A1B1									
FY 2009	21	$183,897	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Jun-09	Nov-10	YES	
FY 2011	11	$189,082	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER FULL VEHICLE ARMOR M1151A1B1 WITH GUNNER KIT									
FY 2011 OCO	75	$235,000	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 2 SEAT FULL VEHICLE ARMOR M1152A1B2									
FY 2009	5	$138,998	TACOM	MIPR/FP	UNKNOWN	Feb-10	Dec-10	YES	
FY 2011	11	$142,917	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
XG59B MEDIUM TRUCKS									
MRAP ALL TERRAIN VEHICLE 4X4									
FY 2009	82	$529,893	TACOM	MIPR/FP	OSH KOSH, OSH KOSH, WI	Aug-09	Dec-09	YES	
MTVR DUMP 7 TON AMK 30 ARMOR READY									
FY 2010 OCO	12	$219,732	USMC	MIPR/FP	UNKNOWN	Apr-10	Jan-11	YES	
FY 2011	9	$223,028	USMC	MIPR/FP	UNKNOWN	Nov-10	Jul-11	YES	
MTVR CARGO 8 TON 6X6									
FY 2011	18	$280,846	USMC	MIPR/FP	UNKNOWN	Dec-10	Jul-11	YES	
MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY									
FY 2009	4	$267,682	USMC	MIPR/FP	UNKNOWN	Dec-09	Aug-10	YES	
FY 2010 OCO	14	$271,162	USMC	MIPR/FP	UNKNOWN	May-10	Jan-11	YES	
FY 2011	18	$275,230	USMC	MIPR/FP	UNKNOWN	Dec-10	Aug-11	YES	
MTVR CARGO 7 TON 6X6 AMK 25 ARMOR READY									
FY 2010 OCO	14	$244,759	USMC	MIPR/FP	UNKNOWN	Jul-10	Mar-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028		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 2009	2	$502,510	USMC	MIPR/FP	UNKNOWN	Feb-10	Oct-10	YES	
FY 2010	20	$509,043	USMC	MIPR/FP	UNKNOWN	Aug-10	Apr-11	YES	
FY 2010 OCO	4	$509,043	USMC	MIPR/FP	UNKNOWN	Aug-10	Apr-11	YES	
MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY									
FY 2009	31	$254,250	USMC	MIPR/FP	UNKNOWN	Jan-10	Aug-10	YES	
FY 2010 OCO	15	$257,555	USMC	MIPR/FP	UNKNOWN	Jun-10	Feb-11	YES	
FY 2011	7	$261,419	USMC	MIPR/FP	UNKNOWN	Jan-11	Sep-11	YES	
MTVR TRACTOR 20 TON ARMOR READY									
FY 2010 OCO	12	$1,000,000	USMC	MIPR/FP	UNKNOWN	Jul-10	Mar-11	YES	
MTVR FUEL/WATER 8 TON 6X6 1500 GAL									
FY 2009	10	$253,150	USMC/FISC	MIPR/FP	UNKNOWN	Jan-10	Jul-10	YES	
FY 2011 OCO	8	$260,288	USMC/FISC	MIPR/FP	UNKNOWN	Jan-10	Sep-11	YES	
MTVR DISTRIBUTOR ASPHALT 2000 GAL 7 TON									
FY 2009	8	$108,750	USMC/FISC	MIPR/FP	ETNYRE E D AND CO, OREGON, IL	Sep-09	Jul-10	YES	
MTVR AUGER EARTH TRUCK MTD 8 TON 6X6									
FY 2009	3	$434,031	USMC/FISC	MIPR/FP	UNKNOWN	Mar-10	Dec-10	YES	
FY 2010 OCO	2	$439,673	USMC/FISC	MIPR/FP	UNKNOWN	Apr-10	Sep-11	YES	

FY2008 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2010

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

Weapon System

P-1 Item Nomenclature: Tactical Vehicles BLI 6028

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE MSR	PRODUCTION RATE ECON	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct	PROCUREMENT LEADTIMES 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						

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	BALANCE
					Fiscal Year 09													Fiscal Year 10												
									Calendar Year 09												Calendar Year 10									
MTVR- Cargo/Tractor/Chassis	08	N	120	60	60	14		8					6	3	9	10	7	3										4		
MTVR - Heavy Truck Tractor/Wrecker	08	N	10		10			2	1		3																			
MTVR - Fuel & Water/Asphalt/Auger/Fuel Tank	08	N	15		15																	5	10							
MTVR- Dump	08	N	63		63						3	11	26	3	5	3	9	3												
MRAP All Terrain Vehicles	08	N	35		35														25	10										
MRAP All Terrain Vehicles	09	N	82		82															15	15	52								
MTVR- Dump Truck 7 Ton	10	N	12		12																									**12**
MTVR - Cargo 7 Ton 6X6 AMK 28	9	N	4		4																							4		
MTVR - Cargo 7 Ton 6X6 AMK 28	10	N	14		14																									**14**
MTVR - Cargo 7 Ton 6X6 AMK 25	10	N	14		14																									**14**
MTVR TRUCK TRACTOR HEAVY NON STANDARD	9	N	2		2													2												
MTVR - Cargo 8 Ton 6X6 AMK 31	9	N	31		31																							16	15	
MTVR - Cargo 8 Ton 6X6 AMK 31	10	N	15		15																									**15**
MTVR - Tractor 20 Ton Armor Ready	10	N	12		12																									**12**
MTVR-Fuel/Water 8 Ton 6x6 1500 Gal	9	N	10		10																						5	5		
MTVR-Distributor Asphalt 7 Ton 2000 Gal	9	N	8		8																						8			

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	BALANCE
					Fiscal Year 11													Fiscal Year 12												
									Calendar Year 11												Calendar Year 12									
MTVR- Dump Truck 7 Ton	11	N	9		9										9															
MTVR Cargo 8 Ton	11	N	18		18										6	12														
MTVR - Cargo 7 Ton 6X6 AMK 28	11	N	18		18											13	5													
MTVR - Cargo 8 Ton 6X6 AMK 31	11	N	7		7												7													
MTVR-Fuel/Water 8 Ton 6x6 1500 Gal	11	N	8		8												8													
MTVR- Dump Truck 7 Ton	10	N	12		12				12																					
MTVR - Cargo 7 Ton 6X6 AMK 28	10	N	14		14				13	1																				
MTVR - Cargo 7 Ton 6X6 AMK 25	10	N	14		14						8	6																		
MTVR - Cargo 7 Ton 6X6 AMK 25	10	N	14		14					14																				
MTVR TRUCK TRACTOR HEAVY NON STANDARD	10	N	24		24							19	5																	
MTVR - Cargo 8 Ton 6X6 AMK 31	10	N	15		15					10	5																			
MTVR - Tractor 20 Ton Armor Ready	10	N	12		12						12																			
MTVR-Auger Earth Truck MTD 8 Ton 6x6	9	N	3		3			3																						
MTVR-Auger Earth Truck MTD 8 Ton 6x6	10	N	2		2												2													

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BUDGET ITEM JUSTIFICATION SHEET										DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT						LINE ITEM 6033	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT		SUBHEAD K5XL		
	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	10	2	2	0	2	3	3	1	1	CONT	CONT
COST (in millions)	14.500	2.941	3.132	0.000	3.132	3.242	2.174	2.217	2.261	CONT	CONT
SPARES COST (in millions)	0.190	0.302	0.312	0.000	0.312	0.246	0.209	0.212	0.216	CONT	CONT

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.

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

The FY 2011 program continues to fund the replacement of the Lighter Craft Mechanized 8 Ton (LCM8) boats on MPF ships with the MPF Utility Boats. Funding in FY 2011 will also complete the Acquisition Logisitics Costs for INLS.

PROGRAM COST BREAKDOWN

DATE: February 2010

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

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	10	VARIOUS	7.352	2	1.047	2.094	2	1.1205	2.241				2	1.1205	2.241
XL514	INLS ACQUISITION LOGISTICS COST	A			7.080			0.847			0.891				0		0.891
	ACQUISITION WORKFORCE FUNDS - 2009				0.068												
	TOTAL		10		14.500	2		2.941	2		3.132	0		0.000	2		3.132

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6033		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 2009	6	$582,460	NAVFAC	C/OPTION	POWER DYNAMICS	Jan-09	Jun-10	YES	
LCM8									
FY 2009	4	$964,340	NAVSEA	C/OPTION	KVIECHAK MARINES	Mar-09	Mar-10	YES	
FY 2010	2	$1,047,000	NAVSEA	C/FP	UNKNOWN	Mar-10	Mar-11	YES	
FY 2011	2	$1,120,500	NAVSEA	C/FP	UNKNOWN	Mar-11	Mar-12	YES	

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BUDGET ITEM JUSTIFICATION SHEET									DATE February 2010		
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 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	324	324	325	0	325	379	380	380	380	CONT	CONT
COST (in millions)	5.402	5.081	5.154	0.000	5.154	6.189	6.283	6.392	6.503	CONT	CONT

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 the EPA in the National Contingency Plan which requires rapid and effective response to oil spills. The revised National Spill Contingency Plan mandates that the 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: February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM		P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	6058		POLLUTION CONTROL EQUIPMENT	K5HF

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	324	VARIOUS	5.376	324	VARIOUS	5.081	325	VARIOUS	5.154				325	VARIOUS	5.154
	ACQUISITION WORKFORCE FUNDS - 2009				0.026												
	TOTAL		324		5.402	324		5.081	325		5.154	0		0.000	325		5.154

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6058	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 2009	41	$7,242	FISC	C/FP	VARIOUS	Mar-09	May-09	YES	
FY 2010	44	$7,336	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	
FY 2011	45	$7,446	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	
RESPONSE BOOM									
FY 2009	181	$9,926	FISC	C/FP	VARIOUS	Mar-09	May-09	YES	
FY 2010	179	$10,055	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	
FY 2011	179	$10,206	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	
PERMANENT BOOM									
FY 2009	49	$17,859	FISC	C/FP	VARIOUS	Mar-09	Jun-09	YES	
FY 2010	48	$18,091	FISC	C/FP	UNKNOWN	Mar-10	Jun-10	YES	
FY 2011	50	$18,363	FISC	C/FP	UNKNOWN	Mar-11	Jun-11	YES	
BOOM SUPPORT EQUIPMENT									
FY 2009	35	$15,198	FISC	C/FP	VARIOUS	Mar-09	May-09	YES	
FY 2010	37	$15,396	FISC	C/FP	UNKNOWN	Mar-10	May-10	YES	
FY 2011	35	$15,627	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6058	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 2009	1	$86,802	GSA	C/FP	VARIOUS	Apr-09	Oct-10	YES	
FY 2010	1	$87,930	GSA	C/FP	UNKNOWN	Apr-10	Oct-11	YES	
FY 2011	3	$89,249	GSA	C/FP	UNKNOWN	Apr-11	Oct-12	YES	
OILBOOM PLATFORM									
FY 2009	5	$95,922	FISC	C/FP	VARIOUS	Mar-09	Oct-09	YES	
FY 2010	2	$97,169	FISC	C/FP	UNKNOWN	Mar-10	Oct-10	YES	
FY 2011	1	$98,627	FISC	C/FP	UNKNOWN	Mar-11	Oct-11	YES	
RAPID RESPONSE SKIMMER									
FY 2009	4	$210,841	FISC	C/FP	VARIOUS	Jun-09	Sep-09	YES	
FY 2010	3	$213,582	FISC	C/FP	UNKNOWN	Jun-10	Sep-10	YES	
FY 2011	3	$216,786	FISC	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
UTILITY BOAT, 21 FT									
FY 2009	2	$42,681	FISC	C/FP	VARIOUS	Mar-09	Oct-09	YES	
FY 2010	2	$43,236	FISC	C/FP	UNKNOWN	Mar-10	Oct-10	YES	
FY 2011	4	$43,884	FISC	C/FP	UNKNOWN	Mar-11	Oct-11	YES	
UTILITY BOAT, 25 FT									
FY 2009	6	$63,175	FISC	C/FP	VARIOUS	Apr-09	Nov-09	YES	
FY 2010	8	$63,996	FISC	C/FP	UNKNOWN	Apr-10	Nov-10	YES	
FY 2011	5	$64,956	FISC	C/FP	UNKNOWN	Apr-11	Nov-11	YES	

BUDGET ITEM JUSTIFICATION SHEET									DATE February 2010
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 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY	480	1283	649	689	1338	726	1041	1337	1287
COST (in millions)	24.721	34.556	24.770	26.016	50.786	22.274	31.600	40.698	38.953

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 2011 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 2011 will provide for recapitalization rquirements to support fielding a fleet of equipment within useful life expectancy.

Included in this request is Overseas Contingency Operations (OCO) funding for OIF Reset requirements in the amount of 26.016M for FY 2011.

BUDGET ITEM JUSTIFICATION SHEET			DATE February 2010
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 2011 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 2011 will procure one 800kw power plant and one 1500kw power plant in each year.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS									DATE February 2010	
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	
PROCUREMENT ITEMS	FY 2009		FY 2010		FY 2011 Baseline		FY 2011 OCO		FY 2011 Total	
	QTY	COST	QTY	COST	QTY	COST				
SPECIAL PURPOSE VEHICLES/EQUIPMENT	230	18.320	145	16.112	63	9.207	74	10.807	137	20.014
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	245	4.983	1132	17.231	580	14.335	615	15.209	1195	29.544
MOBILE UTILITIES SUPPORT EQUIPMENT	2	0.833	2	0.837	2	0.848			2	0.848
OCEAN CONSTRUCTION EQUIPMENT	3	0.375	4	0.376	4	0.380			4	0.380
ACQUISITION WORKFORCE FUNDS - 2009		0.2100								
TOTAL	480	24.721	1,283	34.556	649	24.770	689	26.016	1,338	50.786
RESERVE EQUIPMENT	0	0.000	10	1.437	10	1.439				

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BUDGET ITEM JUSTIFICATION SHEET										DATE February 2010	
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 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY	7	15	7	0	7	7	7	7	7	CONT	CONT
COST (in millions)	1.113	2.242	1.128	0.000	1.128	1.144	1.164	1.185	1.206	CONT	CONT

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: February 2010

APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY	6075	PHYSICAL SECURITY VEHICLES	K5XN
BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			

COSTS IN MILLIONS OF DOLLARS

			FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
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	QTY	UNIT COST	TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A	1	0.181	0.181	1	0.377	0.377	1	0.384	0.383				1		0.383
XN502	LIGHT ARMORED VEHICLES	A	6	VARIOUS	0.927	14	VARIOUS	1.865	6	VARIOUS	0.745	0		0.000	6	VARIOUS	0.745
	ACQUISITION WORKFORCE FUNDS - 2009				0.005												
	TOTAL		7		1.113	15		2.242	7		1.128	0		0.000	7		1.128

PROCUREMENT HISTORY AND PLANNING										DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6075	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	$377,460		RPSO	MIPR/FP	UNKNOWN	May-10	Oct-10	YES	
FY 2011	1	$383,122		RPSO	MIPR/FP	UNKNOWN	May-11	Oct-11	YES	
4X4 4 DOOR 6 PASS HEAVY ARMORED										
FY 2009	1	$180,800		STATE DEPT.	MIPR/FP	SQUARE ONE, MIAMI, FL	Oct-08	Jan-09	YES	
XN502 LIGHT ARMORED VEHICLES										
AUTOMOBILE SEDAN LIGHT ARMORED										
FY 2010	1	$126,575		GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-10	YES	
FY 2011	1	$128,474		GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-11	YES	
4X4 4 DOOR 6 PASS LIGHT ARMORED										
FY 2009	6	$154,483 *		STATE DEPT.	MIPR/FP	SQUARE ONE, MIAMI, FL	Apr-09	Sep-09	YES	
FY 2010	5	$122,193		GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-10	YES	
FY 2010	8	$141,250 *		GSA	MIPR/FP	UNKNOWN	Apr-10	Sep-10	YES	
FY 2011	5	$124,270		GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-11	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.

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DOD EXHIBIT P-40 Date: February 2010

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

QUANTITY	Prior Years	FY09 Total	FY10 Total	FY11 BASE	FY11 OCO	FY11 TOTAL	FY12 TOTAL	FY 13 TOTAL	FY14 TOTAL	FY15 TOTAL	To Complete	Total
COST (in millions)	168.2	15.9	17.1	15.5	33.7	49.2	16.1	21.6	17.4	21.2	Cont.	326.7

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															
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2009			FY 2010			FY 2011 BASELINE			FY 2011 OCO		
			Total 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			263	$45	$11,786	313	$41	$12,914	273	$47	$12,944	0	$0	$0
W4002	FORKLIFT, SPECIAL PURPOSE			1	$714	$714	0	$0	$0	0	$0	$0	0	$0	$0
W4003	TRACTOR, WAREHOUSE			6	$32	$190	10	$30	$300	15	$31	$472	0	$0	$0
W4004	CRANE, WAREHOUSE			0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0
W4005	PLATFORM TRUCK			5	$27	$137	5	$28	$139	4	$28	$113	0	$0	$0
W4006	PALLET TRUCK			6	$13	$80	8	$14	$112	15	$12	$180	0	$0	$0
	NON POWERED MHE					$6			$3			$3			$0
	REPLACEMENT TOTAL PROGRAM			281		$12,913	336		$13,468	307		$13,712	0		$0

APPROPRIATION OTHER PROCUREMENT, NAVY															
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2009			FY 2010			FY 2011 BASELINE			FY 2011 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	NEW REQUIREMENTS														
	NAVCHAPGRU/NAVELSG REQUIREMENTS														
W4001	FORKLIFT, GENERAL PURPOSE			10	$53	$525	11	$51	$562	2	$281	$562	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	20	$621	$12,410
W4006	NON POWERED MHE					$68			$18			$24			$70
	NAVCHAPGRU/NAVELSF TOTAL			10		$593	11		$580	2		$586	20		$12,480
	SEALIFT ENHANCEMENT REQUIREMENTS														
W4001	FORKLIFT, GENERAL PURPOSE			2	$131	$261	1	$130	$130	2	$132	$264	0	$0	$0
W4002	FORKLIFT,SPECIAL PURPOSE			1	$714	$714	1	$723	$723	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$51			$39			$23			$0
	SEALIFT ENHANCEMENT TOTAL			3		$1,026	2		$892	2		$287	0		$0
	AMPHIBIOUS TACTICAL SUPPORT REQS														
W4001	FORKLIFT, GENERAL PURPOSE			3	$131	$393	4	$113	$453	3	$132	$396	0	$0	$0
W4006	NON POWERED MHE					$41			$17			$32			$0
	AMPHIBIOUS TACTICAL SUPPORT TOTAL			3		$434	4		$470	3		$428	0		$0

APPROPRIATION OTHER PROCUREMENT, NAVY															
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2009			FY 2010			FY 2011 BASELINE			FY 2011 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	EXPLOSIVE ORDNANCE DISPOSAL FORCES														
W4001	FORKLIFT, GENERAL PURPOSE			0	$0	$0	3	$130	$390	3	$132	$396	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE		131	0	$0	$0	0	$0	$0	0	$0	$0	4	$415	$1,659
W4006	NON POWERED MHE					$0			$13			$45			$0
	EXPLOSIVE ORDNANCE TOTAL			0		$0	3		$403	3		$441	4		$1,659
	NAVAL SPECIAL WARFARE														
W4001	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	1	$42	$42	0	$0	$0
W4006	NON POWERED MHE					$0			$0			$8			$0
	NAVAL SPECIAL WARFARE TOTAL			0		$0	0		$0	1		$50	0		$0
	RIVERINE ACTIVITIES														
W4001	FORKLIFT, GENERAL PURPOSE			6	$131	$787	7	$120	$843	0	$0	$0	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	6	$371	$2,225
W4006	NON POWERED MHE					$112			$38			$0			$41
	RIVERINE ACTIVITIES TOTAL			6		$899	7		$881	0		$0	6		$2,266

APPROPRIATION OTHER PROCUREMENT, NAVY																
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment**										SUBHEAD NO. 96W4		
			TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	IDENT CODE	Prior Years	FY 2009			FY 2010			FY 2011 BASELINE			FY 2011 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	MOBILE SEC FORCES														
W4001	FORKLIFT, GENERAL PURPOSE			0	$0	$0	4	$108	$431	0	$0	$0	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	79	$179	$14,150
W4006	NON POWERED MHE					$0			$0			$0			$52
	MOBILE SEC FORCES TOTAL			0		$0	4		$431	0		$0	79		$14,202
	NAVAL CONSTRUCTION FORCES														
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	6	$509	$3,052
	NAVAL CONSTRUCTION FORCES TOTAL			0		$0	0		0	0		0	6		3,052
	NEW REQUIREMENTS TOTAL PROG			22		$2,952	31		3,657	11		1,792	115		33,659
	TOTAL PROGRAM		$ 168,242	303		$15,865	367		$17,125	318		$15,504	115		$33,659

APPROPRIATION OTHER PROCUREMENT, NAVY															
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **MATERIAL HANDLING EQUIPMENT**												
			TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	IDENT CODE	Prior Years	FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO		
			Total 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		$14,107	9	$128	$1,148	9	$127	$1,144	9	$129	$1,159	0	$0	$0
W4002	FORKLIFT, SPECIAL PURPOSE					$0			$0			$0			$0
W4003	TRACTOR, WAREHOUSE					$0			$0			$0			$0
W4004	CRANE, WAREHOUSE					$0			$0			$0			$0
W4005	PLATFORM TRUCK					$0			$0			$0			$0
W4006	PALLET TRUCK					$0			$0			$0			$0
	NON POWERED MHE					$0			$0			$0			$0
	REPLACEMENT TOTAL PROGRAM		$ 14,107	9	$ 128	$1,148	9	$ 127	$1,144	9	$ 129	$1,159	0	$ -	$0
	NAVAL RESERVE (NON-ADD)														
	TOTAL PROGRAM			9	128	1,148	9	127	1,144	9	129	1,159	0	0	0

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

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	20	$24,722	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20	$25,044	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$25,419	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY 2009 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/09	12/10	23	$28,402	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	40	$25,428	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	30	$25,809	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		
FORKLIFT 4,000 LB 1320 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	10	$25,695	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	15	$26,029	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$26,419	YES		
FY 2011 OCO	UNKNOWN	CFP	131	9/11	6/12	0	$0	YES		
FORKLIFT 6,000 LB 1320 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	15	$26,267	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20	$26,609	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	15	$27,008	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		
FORKLIFT 6,000 LB 1330 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	11/09	12/10	19	$29,465	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	11/09	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	40	$26,864	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$27,267	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		

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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 10,000 LB 1340 (W4001)										
FY 2009 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/09	12/10	3	$54,773	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	12/10	0	$0	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	7	$62,744	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	7	$63,685	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		
FORKLIFT 10,000 LB 1343 (W4001)										
FY 2009 Baseline	HYSTER	CFP	DSC PHILADELPHIA	12/09	12/10	4	$80,122	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	12/09	12/10	0	$80,122	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$73,034	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$73,034	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$74,130	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$74,130	YES		
FORKLIFT 15,000 LB 1340 (W4001)										
FY 2009 Baseline	HYSTER	CFP	DSC PHILADELPHIA	6/09	12/10	9	$64,404	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/09	12/10	0	$64,404	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	10	$61,183	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$61,183	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	6	$62,101	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$62,101	YES		
			131							
FORKLIFT 20,000 LB 1340 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	9	$95,718	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$95,718	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	12	$96,962	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$96,962	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	9	$98,417	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$98,417	YES		
FORKLIFT 30,000 LB 1340 (W4001)										
FY 2009 Baseline						0				
FY 2009 OCO						0				
FY 2010 Baseline						0				
FY 2010 OCO						0				
FY 2011 Baseline						0				
FY 2011 OCO						0				

PROCUREMENT HISTORY AND PLANNING

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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 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	20*	$52,150	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$0	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	20*	$52,828	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$0	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20*	$53,621	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$0	YES		
FORKLIFT 4,000 LB 1370 (W4001)										
FY 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	20*	$43,568	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$43,568	YES		
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	30	$25,277	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$25,277	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	26*	$44,134	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$44,134	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	30	$25,605	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$25,605	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	25*	$44,796	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$44,796	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$25,989	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$25,989	YES		
FORKLIFT 6,000 LB 1370 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	20	$30,604	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$30,604	YES		
FY 2010 Baseline	UNKNOWN	CFP	131	9/10	6/11	20	$31,002	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$31,002	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$31,467	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$31,467	YES		
FORKLIFT 4000 LB 1390 (W4001)										
FY 2009 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/09	12/10	2	$32,964	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/09	12/10	0	$32,964	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	15	$24,790	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$24,790	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$25,162	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$25,162	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	37*	$68,182	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$68,182	YES		

* - Shipboard Units

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

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 3000 LB 1395 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	4	$21,341	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$21,341	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$21,618	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$21,618	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$21,943	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$21,943	YES		
FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)										
FY 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	7*	$64,139	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$64,139	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	7*	$64,972	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	0	$64,972	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	4*	$65,947	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$65,947	YES		
FORKLIFT 4,000 LB 1820 (W4001) (48" Load Center)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	8	$70,066	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$70,066	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	8	$70,977	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$70,977	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$72,041	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$72,041	YES		
FORKLIFT 10,000 LB 1820 (W4001)(48"Load Center)			131							
FY 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	4*	$145,852	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$145,852	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	4*	$147,749	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	0	$147,749	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	4*	$149,965	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$149,965	YES		
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	15	$128,306	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$128,306	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	9	$129,974	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$129,974	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	11	$131,924	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$131,924	YES		
FORKLIFTS 20,000LB 1820 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	1	$273,313	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$273,313	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	3	$276,866	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$276,866	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$281,019	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$281,019	YES		
FORKLIFTS 50,000 LB 1820 (W4002)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	1	$713,534	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$713,534	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	3	$722,810	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	0	$722,810	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$733,652	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	0	$733,652	YES		

* - Shipboard Units

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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
MANLIFT 1000 LB 1395 (W4001)										
FY 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	5*	$65,069	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$65,069	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5*	$65,914	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$65,914	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5*	$66,903	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$66,903	YES		
TRACTORS 4,000 LB 1110 (W4003)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	1	$26,648	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$26,648	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$26,994	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$26,994	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$27,399	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$27,399	YES		
TRACTORS 7,500 LB 1110 (W4003)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	5	$32,559	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$32,559	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$32,982	YES		
FY 2010 OCO	UNKNOWN	CFP	131	9/10	6/11	0	$32,982	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$33,477	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$33,477	YES		
PLATFORM TRUCK 4,000 LB 1400 (W4005)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	5	$27,399	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$27,399	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$27,755	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$27,755	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	4	$28,171	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$28,171	YES		
PALLET TRUCKS 4,000 LB 1600 (W4006)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	2	$9,912	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$9,912	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	2	$10,040	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$10,040	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$10,191	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$10,191	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2010
EXHIBIT P-5a

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

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
PALLET TRUCKS 6,000 LB 1610 (W4006)										
FY 2009 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	4*	$15,116	YES		
FY 2009 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$15,116	YES		
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	6*	$15,313	YES		
FY 2010 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$15,313	YES		
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5*	$15,542	YES		
FY 2011 Shipboard OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	0	$15,542	YES		
NEW REQUIREMENTS:										
FORKLIFT 10,000 LB 1340 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	5	$61,938	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$61,938	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	7	$62,744	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$62,744	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	1	$63,685	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	1	$63,685	YES		
FORKLIFT 6,000 LB 1375 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	5	$40,940	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$40,940	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	7	$41,514	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$41,514	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	6	$42,219	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	4	$42,219	YES		

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2010
EXHIBIT P-5a

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

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	11	$128,306	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$128,306	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	16	$129,974	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	0	$129,974	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	8	$131,924	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	58	$131,924	YES		
FORKLIFT 20,000 LB 1820 (W4002)										
FY 2009 Baseline	UNKNOWN	CPF	DSC PHILADELPHIA	6/10	12/10	0	$273,313	YES		
FY 2009 OCO	UNKNOWN	CPF	DSC PHILADELPHIA	6/10	12/10	0	$273,313	YES		
FY 2010 Baseline	UNKNOWN	CPF	DSC PHILADELPHIA	9/10	6/11	0	$276,866	YES		
FY 2010 OCO	UNKNOWN	CPF	DSC PHILADELPHIA	9/10	6/11	0	$276,866	YES		
FY 2011 Baseline	UNKNOWN	CPF	DSC PHILADELPHIA	9/11	6/12	0	$281,019	YES		
FY 2011 OCO	UNKNOWN	CPF	DSC PHILADELPHIA	9/11	6/12	34	$281,019	YES		
FORKLIFT 50,000 LB 1820 (W4002)										
FY 2009 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	1	$713,534	YES		
FY 2009 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	6/10	12/10	0	$713,534	YES		
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	1	$722,810	YES		
FY 2010 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	9/11	0	$722,810	YES		
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	2	$733,652	YES		
FY 2011 OCO	UNKNOWN	CFP	131	9/11	9/12	17	$733,652	YES		

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DOD EXHIBIT P-40 Date: February 2010

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 09	FY 10	FY 11 Baseline	FY 11 OCO	FY 11 Total Req	FY 12	FY 13	FY 14	FY15	To Complete	Total
COST (in millions)	$9.2	$9.5	$6.7	$0.0	$6.7	$6.2	$6.3	$6.4	$6.3	Cont.	Cont.

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.

CLASSIFICATION: UNCLASSIFIED

APPROPRIATION	PROGRAM COST BREAKDOWN	DOD Exhibit P-5
OTHER PROCUREMENT, NAVY		Date: February 2010
BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUPMENT	OTHER SUPPLY SUPPORT EQUIPMENT	96W3

				FY 2009		FY 2010		Baseline FY 2011		OCO FY 2011
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
8000	ATMs - AT - SEA / NAVY CASH	W3008	Various	8,648	Various	5,778	Various	6,101	0	0
8400	AUTOMATIC INFORMATION TECHNOLOGY	W3020	Various	572	Various	3,761	Various	554	0	0
	TOTAL			9,220		9,539		6,655		0

Other Procurement, Navy Budget Item Justification Sheet	PROCUREMENT HISTORY AND PLANNING	February 2010 EXHIBIT P-5a

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

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
8000 - Navy Cash										
FY 2009 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2009 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
FY 2010 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2010 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
FY 2011 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2011 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
8400 Automatic Information Technology										
FY 2009 Baseline	SAIC	IDIQ	FISC Norfolk Det Phila/Mech Branch	Jun-09	Jun-09	N/A	N/A	NO		
FY 2009 Baseline	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY 2009 OCO	TBD	TBD	TBD	TBD	TBD	0	0	NO		
FY 2010 Baseline	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY 2010 OCO	TBD	TBD	TBD	TBD	TBD	0	0	NO		
FY 2011 Baseline	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY 2011 OCO	TBD	TBD	TBD	TBD	TBD	0	0	NO		

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CLASSIFICATION: UNCLASSIFIED

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DOD EXHIBIT P-40 Date: February 2010

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION

	FY 09	FY 10	FY 11 Baseline	FY 11 OCO	FY 11 Total Request	FY 12	FY 13	FY14	FY15	To Complete	Total
COST (in millions)	$6.2	$6.2	$6.3	$0.0	$6.3	$6.4	$6.5	$6.7	$6.8	Cont.	Cont.

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

CLASSIFICATION: UNCLASSIFIED

Exhibit P-40a, Budget Item Justification for Aggregated Items											Date: February 2010		
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT													
Procurement Items \ Quantity	ID Code	Prior Years	Baseline FY 2009	FY 2010	FY 2011	OCO FY 2011	Total Request FY 2011	FY 2012	FY 2013	FY2014	FY2015	Comp	Total
First Destination Transportation			6,198	6,198	6,315	-	6,315	6,416	6,539	6,659	6,782	Cont.	Cont.

CLASSIFICATION: UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA 6/706900									P-1 Line Item Nomenclature 7069 Special Purpose Supply Systems				
Program Element for Code B Items:					Other Related Program Elements								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty		Various	Various	Various	Various	0.0	Various	Various	Various	Various	Various	Continuing	Continuing
JWAC		65.0	2.0	1.3	0.1	0.0	0.1	1.3	0.6	1.3	0.1	Continuing	Continuing
Classified Program		2,917.2	71.9	70.1	66.4	0.0	66.4	119.4	153.8	173.4	231.5	Continuing	Continuing
Total Proc. Cost		2,982.2	73.9	71.4	66.5	0.0	66.5	120.7	154.4	174.7	231.6	Continuing	Continuing

Description: The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes Information Technology System (ITS) hardware and major upgrades to support all analysis and administrative requirements of JWAC. The FY 2010 - FY 2015 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	Weapon System AIS hardware, software and upgrades				Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA 6/706900					P-1 Line Item Nomenclature 7069 Special Purpose Supply Systems					
WBS COST ELEMENTS	Prior Years	FY09			FY10			FY11		
	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AIS Cost Elements										
NT & Unix workstations, servers & so	23.2	Various	Various	0.9	Various	Various	0.0	Various	Various	0.0
Mass Storage System	15.5	Various	Various	0.0	Various	Various	1.2	Various	Various	0.0
Network Infrastructure	5.3	Various	Various	1.0	Various	Various	0.0	Various	Various	0.0
Miscellaneous	21.0	Various	Various	0.1	Various	Various	0.1	Various	Various	0.1
Classified	2,917.2	Various	Various	71.9	Various	Various	70.1	Various	Various	66.4
Total	2,982.2			73.9			71.4			66.5

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.

Classified: Classified program details are held at a higher classification.

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2010	
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				
		FY 2009	FY2010	Base FY 2011	OCO FY2011	Total FY2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST (In Millions)		**16.7**	**11.7**	**11.4**	**0.0**	**11.4**	**7.9**	**9.6**	**10.0**	**9.9**	**77.2**
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 important 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.

Individual training requirements for Anti-Terrorism Force Protection (AT/FP) has significantly increased as a result of Overseas Contingency Operations (OCO). 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 travel costs.

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: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

Language, Regional Expertise and Culture (LREC) is a Navy program to increase language training and proficiency in support of 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.

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.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

Global Command and Control Systems -Maritime (GCCS-M):
GCCS-M: GCCS-M Is organized to support three different force environments: afloat, ashore and tactical/mobile. In order to allow for maximum interoperability among GCCS systems at all sites and activities, GCCS-M utilizes common communications media to the maximum extent possible. GCCS-M enhances situational awareness of the battle space and brings a common operational picture (COP) to the fleet. In addition to enhanced/improved track management, improved web access, operator access to target intelligence from the theater JIOC, and hyperlinked COP capability, 4.x also provided the USN closer coordination capability with the Joint community through additional joint interoperability tools. GCCS 4.x has also changed server hardware configurations and are more operator-friendly and easier to maintain.

Life Cycle Maintenance: The Navy Continuous Training Environment (NCTE) is a distributed network that interconnects various naval training sites enabling Fleet Synthetic Training (FST). The overall success of the NCTE and the positive impact on the Navy training has resulted in an unprogrammed expansion over the last three years. To maximize return on the training dollar, lower overall operating expense, and to support the global nature of the NCTE, the suite of equipment must be continuously maintained and upgraded. The upgrades and spare parts are vital to the NCTE training infrastructure within which the U.S. Navy and Joint Services trains to ready its forces for deployment to operational areas of the world. Within the NCTE environment, we certify our forces as "ready" under the terminology of the Department of Defense requirements for training, equipping and manning the Navy and other services.

Procurement Cost Analysis P-5

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 ITEM NOMENCLATURE/SUBHEAD Training Support Equipment: 8081								February 2010
COST CODE	COST ELEMENTS	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2009			FY 2010			FY 2011		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
YP001	Pressure Vessel Assemblies		1	1,645	1,645	1	1,611	1,611	1	1,648	1,648
YP002	Modular Firing Ranges		4	800	3,198						
YP003	Fire Arms Training Simulator		1	295	295						
YP009	Language, Regional Expertise & Culture		various	various	2,000						
YP010	Continuity of Operations (COOP)		various	various	2,973	various	various	4,367	various	various	4,920
AA800	Fleet Synthetic Training (FST)-Joint Semi-Automated Forces Training Equipment (JSAF)		1	48	48						
AA800	Fleet Synthetic Training (FST)-NCTE Synthetic Training Tech		1	3,493	3,493	1	5,079	5,079	1	31	31
68948	GCCS-M								1	3,619	3,619
AA800	LCM		1	772	772	1	635	635	1	1,211	1,211
AA800	DRMS Yoko		1	2,100	2,100						
AA800	IP Modernization Equipment/Services		1	109	109						
N/A	Acquitistion Workforce Fund				82						
	TOTAL Training Support Equipment		**N/A**		**16,715**	**N/A**		**11,692**	**N/A**		**11,429**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: **February 2010**

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	NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	Dec-08	Jan-09	1	1,645	No	No	N/A
YP002	Modular Firing Ranges	TBD, Chesapeake, VA	Reqn/FP	NAWC-TSD, Orlando, FL	Sep-09	Jan-10	4	3,198	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	295	No	No	N/A
YP009	Language, Regional Expertise & Culture	Multiple Sources	Reqn/FP	various	various	various	various	2,000	No	No	N/A
YP010	Continuity of Operations (COOP)	Cable Plus Richmond, VA	Reqn/FP	NETPDTC	Feb-09	Feb-09	135	1	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Carahsoft Tech, Reston, VA	Reqn/FP	NETPDTC	Jan-09	Jan-09	23	24	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Dell Federal Systems, L.P., Round Rock, TX	Reqn/FP	NETPDTC	Apr-09	May-09	20	840	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Dell Federal Systems, L.P., Round Rock, TX	Reqn/FP	NETPDTC	Feb-09	Mar-09	12	22	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Emerald Cost Communications Group Inc., Neola, UT	Reqn/FP	NETPDTC	Jan-09	Jul-09	30	25	Yes	No	N/A
YP010	Continuity of Operations (COOP)	EN-NET Svcs, Frederick, MD	Reqn/FP	NETPDTC	Dec-09	Jan-09	26	15	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Mercom Pawleys Island, SC	Reqn/FP	NETPDTC	Apr-09	Apr-09	115	3	Yes	No	N/A
YP010	Continuity of Operations (COOP)	NSA Ft Meade, MD	Reqn/FP	NETPDTC	Dec-08	Jan-09	15	149	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Onix Networking Corp, West Lake, OH	Reqn/FP	NETPDTC	Feb-09	Mar-09	12	50	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Red River Computer Co. Inc., Lebanon, OH	Reqn/FP	NETPDTC	various	various	489	11	Yes	No	N/A
YP010	Continuity of Operations (COOP)	REXEL Southern Electric Supplies, Pensacola, FL	Reqn/FP	NETPDTC	Feb-09	Feb-09	1	1	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Sales Stores	Reqn/FP	NETPDTC	Dec-08	Dec-08	26	1	Yes	No	N/A
YP010	Continuity of Operations (COOP)	World Wide Technology, Maryland Heights, MO	Reqn/FP	NETPDTC	various	various	175	387	Yes	No	N/A
YP010	Continuity of Operations (COOP)	General Dynamics,	Reqn/FP	NETPDTC	May-09	Sep-09	7	70	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Government Technology Svc, Inc.	Reqn/FP	NETPDTC	Jun-09	Aug-09	2	200	Yes	No	N/A
YP010	Continuity of Operations (COOP)	EMC	Reqn/FP	NETPDTC	May-09	Jul-09	6	250	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Dell Marketing	Reqn/FP	NETPDTC	Jun-09	Aug-09	45	924	Yes	No	N/A
AA800	JSAF Training Equipment	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Jun-09	Various	1	48	Yes No		N/A
AA800	NCTE Synthetic Training Technologies	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Jun-09	various	1	3,493	Yes	No	N/A
AA800	LCM	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Jun-09	various	1	772	Yes	No	N/A
AA800	DRMS Yoko	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Sep-09	various	1	2,100	Yes	No	N/a
AA800	IP Modernization Equipment	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Sep-09	various	1	109	Yes	No	N/A
N/A	Acquisition Workforce Funds	N/A	N/A	N/A	N/A	N/A	N/A	82	N/A	N/A	N/A
	TOTAL							**16,715**			

Classification
UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: **February 2010**
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	1,611	No	No	N/A
YP010	Continuity of Operations (COOP)	Multiple Sources	C/FP, REQN	NETPDTC	Feb-10	Feb-10	various	4,367	No	No	N/A
AA800	NCTE Synthetic Training Technologies	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	5079	No	No	N/A
AA800	LCM	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	635	No	No	N/A
	TOTAL							**11,692**			

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: **February 2010**

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
	FY11										
YP001	Pressure Vessel Assemblies	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	TBD	TBD	1	1,648	No	No	N/A
YP010	Continuity of Operations (COOP)	Multiple Sources	C/FP, REQN	NETPDTC	TBD	TBD	various	4,920	No	No	N/A
AA800	NCTE Synthetic Training Technologies	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	31	No	No	N/A
68948	GCCSM	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	3,619	No	No	N/A
AA800	LCM	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	TBD	TBD	1	1,211	No	No	N/A
	TOTAL							**11,429**			

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BUDGET ITEM JUSTIFICATION SHEET P- 40					DATE						February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**					P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**						
Program Element for Code B Items:					Other Related Program Elements						
	FY 2009	**FY 2010**	**Base FY 2011**	**OCO FY 2011**	**Total FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**To Complete**	**Total**
QUANTITY											
COST (in millions)	**54.369**	**48.532**	**47.306**	**2.775**	**50.081**	**37.478**	**42.416**	**43.228**	**49.121**	**CONT**	**CONT**
SPARES (in millions)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**CONT**	**CONT**

Narrative Description/Justification:

Information Technology (IT) infrastructure supports United States Joint Forces Command (USJFCOMs) role of leading Joint Force transformation and supports emerging information requirements. In FY 2009, JFCOM consolidated Other Procurement, Navy (OPN) funding under a newly established Chief Information Officer (CIO) Executive Board with Commander's guidance to prioritize command enterprise capital IT investments, collapse multiple stand-alone networks into one enterprise core network, and realize efficiencies that will allow future requirements to be met within current allocations. Funding will continue to support directorate requirements as outlined below.

1. Enterprise Networks

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, and 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.

A. A broadband communication subsystem connected to and using operational networks globally is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: Automated Message Handling (AMHS) System; All Source Analysis (Armu Intel) (ASAS); Defense Travel System (DTS); Combined Atlantic Groupware (CAG); Defense Red Switch Network (DRSN); Financial Management Application (FASTDATA); Financial Management System (FMS); International Negotiations and Agreements Database System (INADS); JBC Data Collection Tool (JDCAT); JESNET - JWFC Exercise Support Network; Joint Manpower and Personnel System (JMAPS); Joint Readiness Management System (JRAMS); Joint Total Asset Visibility (JTAV); MSS - JBC Management Support System.

B. Capabilities that Support the Enterprise Include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.
2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.
3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.
4. Enterprise Storage Area Network (SAN), CD Jukebox, and Backup System - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.

Exhibit P-40, Budget Item Justification

CLASSIFICATION:	UNCLASSIFIED		

BUDGET ITEM JUSTIFICATION SHEET P - 40	DATE	February 2010

APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**	P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**
Program Element for Code B Items:	Other Related Program Elements

Narrative Description/Justification: (continued)

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 QDR also recognizes information operations as a core competency for DoD. Subsystems include:

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

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

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

4. Network Tools Upgrade - The recent transition of the USJFCOM enterprise networks to an industry standard Gigabit Ethernet backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.

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

6. Unclassified Wireless Project - USJFCOM leads the transformation of America's military forces. As an element of this transformation process, Information Technology services must be developed to keep pace with industry, with focus on leading edge technologies. Current operations planning has 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 USJFCOM networks is required in order to meet this requirement.

7. 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.

8. USJFCOM is currently undergoing a Collaboration Information Environment (CIE) fielding throughout headquarters and with subordinate commands. The CIE implementation strategy is for Joint Forces Command to provide all staff members the capability to participate in DCTS sessions, IWS sessions and eventually participate with Envoke clients. When Envoke is implemented at Joint Forces Command, it will serve as the single entry point into collaborative sessions. With the rollout of the collaboration tools, staff members will need peripheral equipment, and the J6 Client Services Division will need a Enterprise Hardware/Software Server in order to communicate with the world.

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

IOC: Server software installed and configured on final equipment. Technical staff trained for installation, configuration, and support. Directorates who have completed their business processes to leverage CMS software tool have software installed. Users are trained for those directorates. Users are tracking projects in CMS tool and data is being aggregated for directorate and Command Management reports. SIPR and NIPR manual transfer of information is initiated. CMS and CORE are electronically linked.

FOC: Directorates that were not using tool initially are on line and initial directorates further integrate the tool into processes. All directorates and subordinates are tracking projects in CMS tool and data is being aggregated for directorate and Command Management reports. SIPR and NIPR automatic aggregation is initiated and linked to CORE.

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BUDGET ITEM JUSTIFICATION SHEET P- 40		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**		P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**	
Program Element for Code B Items:		Other Related Program Elements	

Narrative Description/Justification: (continued)

2. JFCOM/J7 supports the CJCS exercise program providing training to 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 training requirement. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. All subsystems are required and so completely integrated that they cannot be addressed as separate or distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by training event requirements. The JTEX system is composed of five (5) major subsystems: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Video System (VS) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command and Control, Communications, and Computer (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, TMAN, NMCI, 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 USJFCOM/J7 training mission, independent of physical location of the training event.
2. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the USJFCOM/J7 training mission, independent of physical location of the training event.
3. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission.

B. Information Systems (IS) Subsystem - Client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies commercial off-the-shelf/government off-the-shelf (COTS/GOTS) needed for the USJFCOM/J7 to perform the exercise 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 exercise post-action review and knowledge management.
2. Applications/Database Component – this component includes COTS/GOTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the JFCOM/J7 joint training mission.
3. Unclassified (JESNET-U) Component – the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.
4. Classified (JESNET-C) Component - the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This subsystem is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:

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

Narrative Description/Justification: (continued)

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

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

D. Modeling and Simulation System (M&S) Subsystem - A subsystem which is integrated and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:

1. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM/J7 training mission.

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

E. Command and Control, Communnications, and Computer (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 – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, GCCS-I3, ASAS and other various components to provide interoperability (OIW, C2Guard, Radiant Mercury, Tenix diode etc.) as required to support in-garrison and deployed exercise events.

2. C2 Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS-J, ADSI, C2PC, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

3. Joint Force Provider

Joint Force Provider - Full Operating Capability (FOC) for the Joint Force Provider mission assigned to USJFCOM by SECDEF and articulated in UCP04 requires full resourcing of the USJFCOM developed strategy which relies upon: personnel augmentation, information technology development (Global Visibility Tool software development); and Infrastructure improvements (Joint Deployment Center). Focus o the infrastructure improvement effort is the combined remodeling and construction of a new multi-component (USJFCOM and CFFC) Joint Deployment Center. The FY09 thru FY13 requirements represent minimum funding level required to complete outfitting and refresh to maintain standards necessary to perform the JFP/GFM mission. Funds will support the procurement of Information Technology (Classified and Unclassified Computer systems, Communications systems and Briefing/Display System) to outfit the new facility and support the expanded staff in the execution of the newly assigned Joint Force Provider /Global Force Management mission. Procurement of these new systems are critical to ensure the operational effectiveness of the new facility and capitalize on the improved infrastructure.

4. Joint Enabling Capabilities Command (JECC)

A. Information Technology (IT) Subsystem - A broadband communication subsystem connected to and using operational networks globally, capable of carrying voice, video, imagery and data throughou the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks. The ability to access five networks (SIPRNet, NIPRNet, CENTRIXS, Internet and JWICS) in-garrison and while deployed is supported in this section.

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

Narrative Description/Justification: (continued)

1. Joint Enabling Capabilities Command (JECC) Operational in Garrison - Includes hardware and software needed to provide a real-time data repository capable of providing data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of plans, OPS, LOG, and IS/knowledge management.
2. JECC Operational Deployed to Robust IT Environment - This component includes COTS/GOTS 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 after action events in support of the JFCOM/JECC operational and exercise missions.
3. JECC 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/JECC missions whether in-garrison or deployed. This subsystem is used to facilitate operational/exercise 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 operational missions (from planning through deployment and reconstitution).
2. Info OPS Component - This component provides for video injects which assist in the Joint Intelligence Preparation of the Operational Environment (JIPOE) a holistic approach to joint operations, IS and Knowledge Management operational planning and development.

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

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

5. The National Small Unit Center (NSUC)

As part of a national effort, will integrate and leverage Joint, Service, Interagency and academic initiatives for improving ground combat performance of small unit individuals, leaders and teams in the operating environment - focusing on the hybrid threat - to avoid duplication of efforts and achieve integration and synergy. The Center will do this by integrating human, cultural and social science SMEs; establishing laboratory and training facilities with access to urban, live fire, and maneuver training facilities and civilian population centers; develop rapid reach back and reach forward mechanisms to convert current operational practices into training practices; and by providing state of the art simulations on par with aviation and maritime simulation and training capabilities.

The intent of the initial purchase of IT equipment and capabilities is to incrementally stand up a new program that will not be resident within the current command structure. These capabilities will include the ability to collaborate with the communities of interest which will require hardware purchases as well as connectivity to a facility that is not NIPR/SIPR enabled. We will also be investing in a web based collaboration tool that will allow control of access as well as storage/archive features.

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APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**		P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**	
Program Element for Code B Items:		Other Related Program Elements	

Narrative Description/Justification: (continued)

A. Capabilities that support the Enterprise include:

1. Admin Network Expansion - The Admin Network Expansion will be used by NSUC as part of a communication infrastructure that will include routers, switches, cables and circuits.
2. Admin workstations; NIPR and SIPR ancillaries - NSUC will procure 40 workstations along with NIPR/SIPR ancillaries for personnel already hired to support this new organization.
3. Model Servers - Will provide analytic interface between servers which includes blade technology and storage for this newly stood up command. NSUC serves as the hub for cross-community integration of military and civilian communities.
4. Models Workstations - Procurement of 62 models workstations in support of mission by converting current operational practices into training practices; and also by providing state of the art simulations which will be used by communities of interest.

The Naval Historical and Heritage Center

1. **Modular Contained Office System/HVAC Controlled with Sprinklers (Funding FY 2008 through FY 2013)**

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

2. **Compact Shelving (Funding FY 2009 through FY 2013)**

Installation of Compact Shelving - FY 2009 through FY 2013 funding is in support of procrement and maintenance of shelving to preserve and archieve wartime records.

Military Sealift Command (MSC) (Funding through FY 2009)

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).

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

OCHR Human Resources Systems provide information system support for the 180,000 Department of the Navy civilian workforce. Several systems require upgrades to become web based and NMCI compliant These systems are the core of human resource support at OCHR and seven Human Resource Service Centers. Many systems have been migrated from individual servers to a complex superdome technology. This technology requires upgrades and/or additional capability to support and maintain the myriad of human resource applications.

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 t hree main components of this portfilio investment are data modernization, knowledge management, and investigation management.

Exhibit P-40, Budget Item Justification

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**		P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**	
Program Element for Code B Items:		Other Related Program Elements	

Narrative Description/Justification: (continued)

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.

Converged Enterprise Resource Planning (ERP) Program:
The Navy Enterprise Resource Planning (ERP) Program solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP 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 ERP 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 ERP 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 ERP 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 ERP. 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. Deployment of Release 1.0 to Space and Naval Warfare Systems Command is scheduled for October 2009. The Single Supply Solution (Release 1.1) development and testing are scheduled to complete 2nd quarter FY 2010 and planned to go live 2nd quarter FY 2010 to Naval Inventory Control Point (NAVICP) Philadelphia and Mechanicsburg. Future deployments within Navy ERP's Program of Record (POR) include:

- Release 1.0 to Naval Sea Systems Command (NAVSEA) (General fund) is scheduled for October 2010.
- Release 1.0 to NAVSEA (Working Capital Fund) is scheduled for October 2011.
- Release 1.0 to the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) for October 2012.

The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility. The Navy ERP Business Backbone will deploy the existing Financial Management and Supply Chain Management functionality to Navy organizations beyond the current Program of Record. Completion of the Business Backbone will increase the percentage of Navy TOA managed within the ERP system from 53% to near 100% and will increase the number of users from approximately 65,000 to approximately 143,000. Draft Business Backbone costs and schedule in support of the pilot and follow on Backbone deployments are currently available. Finalization of the cost, schedule and deployment strategy will be available for Navy Leadership approval in October 2009. The pilot for the Business Backbone approach is scheduled to deploy at Assitant for Administration, Under Secretary of the Navy (AAUSN) in October 2012. The FY 2010 funding for the Business Backbone effort was certified at an Investment Review Board in June 2009 to conduct preliminary activities, such as, site surveys, Navy ERP Functional Overview Workshops, refining the product baseline and producing updated training materials.

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Narrative Description/Justification: (continued)

The project acquires standard applications servers (ADP hardware) to support ERP software for the 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.

Chief of Naval Personnel: IT 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 Indicators
Funds the FY 2009 Congressional Add effort for the Man Overboard Indicators (MOBI). MOBI is a two-part ship safety initiative. The MOBI transmitter is a device that a Sailor will secure on his/her person while on ship. If the Sailor falls overboard, the MOBI will activate and send a distress signal with tracking capability.

High Performance Computing (HPC) Capability
FY 2009 Congressional add for the (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, Pacific (SSC PAC). Existing HPC nodes at SSC PAC 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 (NSIPS)
The (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 both active 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 Navy Marine Corps Intranet (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. FY 2011 through FY 2015 funds are to install NSIPS onboard Naval ships to allow Navy personnel to have the same functionality as ashore activities.

Maritime Operations Centers (MOCs)
MOCs deliver global maritime capabilities at the Navy's Operational Level Warfare (OLW) Command and Control (C2) organizations that direct the six Chief of Naval Operations (CNO) core global maritime capabilities (Forward Presence, Deterrence, Sea Control, Power Projection, Maritime Security, Humanitarian Assistance and Disaster Response) through the full range of military operations (ROMO). The MOC initiative focuses on improving the Navy's OLW C2 through establishing baseline capabilities in globally networked MOCs. The MOC initiative augments existing Maritime Headquarters (MHQs). MHQs still fulfil traditional Fleet management functions performed by the commander of each numbered fleet and Naval Component Commander (NCC). MOC enhances the Navy's C2 of forces at the operational level through headquarters manned by individuals qualified in joint operational-level staff processes and enabled by globally interoperable Command, Control, Communications, Computers, and Intelligence (C4I) systems. MOCs provide organizational consistency, the scalability and flexibility to transition between various command roles, and enhanced global networking among Navy-maritime organizations. The goal end state is to achieve globally networked operational level NCC, Joint Force Maritime Component Commander and Staff (JFMCC) and Joint Task Force (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, Army, Air Force, joint Programs of Record (PORs), and non-PORs.

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MOC also aims to achieve effective, agile, networked and scalable MOCs, employing common doctrine, standardized processes and common C4I systems. Each will be able to operate in diverse organizational constructs in various roles (joint, interagency and combined). The global network and commonality enable both reach-back and load-sharing across all MOCs. The eight MOCs (6 ashore and 2 afloat) include each of the numbered Fleets (Commander Second Fleet (C2F); Commander Third Fleet (C3F); Commander Fourth Fleet (C4F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F); and Commander Seventh Fleet (C7F)) in addition to the tailored MOCs (Commander, Pacific Fleet (COMPACFLT) and The U.S. Fleet Forces Command (COMUSFLTFORCOM)). 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 MOC staffs. The FY 2011 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 MOCs leading to fully integrated, globally networked operational level commands with a Consolidated Afloat Networks and Enterprise Services (CANES)/Next Generation Enterprise Network (NGEN) construct.

Converged (Enterprise Resource Planning) ERP Program
The Navy (ERP) Program solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices (Systems Applications and Products (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 ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and United States Government General Ledger procedures at the transaction level. The Navy ERP 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, Assistant Secretary of the Navy Financial Management and Control (ASN FM&C) designated Navy ERP the Navy's Financial System of Record. The current Program of Record (POR) is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's Total Obligation Authority (TOA) will be managed by Navy ERP 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. Deployment of Release 1.0 to Space and Naval Warfare Systems Command (SPAWAR) is scheduled for October 2009; deployment of Release 1.1 to NAVSUP is scheduled for February 2010. Release 1.0 deployments to Naval Sea Systems Command (NAVSEA) are scheduled for October 2010 (General Fund) and October 2011 (Working Capital Fund). The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility. The Navy ERP Business Backbone will incorporate the existing Financial Management and Supply Chain Management functionality to Navy organizations beyond the current POR. Completion of the Business Backbone will increase the percentage of Navy TOA managed within the ERP system from 53% to near 100% and will increase the number of users from approximately 64,000 to approximately 143,000. The Business Backbone will be deployed across the Navy Enterprise in three increments beginning in FY 2012 and expanding to additional Navy organizations beyond the Future Years Defense Plan (FYDP). The first increment, beginning in FY 2012, will include the Assistant for Administration, Office of the Under Secretary of the Navy (AAUSN), the Naval Research Lab (NRL), and the Field Support Activity (FSA).

The Business Backbone will deploy existing functionality to the new sites and will not develop unique functionality for each organization. Project acquires standard applications servers (Automated Data Processing (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.

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Narrative Description/Justification: (continued)

Future Personnel and Pay Solutions

The John Warner National Defense Authorization Act for Fiscal Year 2007, Pub. I, No. 109-364, directed the Secretary of the Navy to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying the operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Securetary of Defense concluded that it would be in the best interest of the Department of Defense (DOD) and the Deparment of the Navy (DON) to join the other services in migrating to DIMHRS. To support his findings he requested the DON to begin formulation of requirements and Program Office preparations for transition to an Integrated Personnel and Pay System. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding to identify DON requirements, assess transition options, and establish a Navy program office to ensure appropriate interfaces are available to support the a Navy transition to a DIMHRS core product. Subsequent guidance from Deputy Secretary of Defense (DEPSECDEF) on 16 Jan 09 modified the guidance to the Services to confirm a DIMHRS core enterprise requirement and to integrate with the Business Transformation Activity (BTA) developed core product. The Navy's solution has been re-designated as the Future Personnel and Pay Solution (FPPS). FPPS will enable military human resources transformation by providing and bringing an enterprise-wide approach to the way records are created and maintained for service members. 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; maintain training assets in the school house environment; establish and train DIMHRS Help Desk. FY 2011 - FY 2015 funding will be utilized to complete shipboard installations.

Commander, Navy Installations Command (CNIC)

Information Technology Services Management

Line Item 1:

Funding supports the hardware/software (HW/SW), licenses and warranties required to establish and maintain Network connectivity services for applications hosted in the CNIC Service Delivery Points (SDP) - formerly called the THCs (Routers, Switches, Cabling, Patch Panels, Rack, Sniffers).

Line Item 2:

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 CNIC SDP - formerly called the THCs (IDS, IPS, Firewalls, Cryptos, Retina).

Line Item 3:

Funding supports HW/SW, licenses and warranties required to support hosting, monitoring, maintenance and support of applications hosted in the CNIC SDP - formerly called the THCs (Racks, Servers, VMWare, SAN, Tape Back-up, Domain Controllers, Configuration Management).

Line Item 4:

Funding supports HW/SW, licenses and warranties required to provide infrastructure and environmental systems (Generators, UPS, PDU, Power Switches, Batteries, HVAC, FM200, VESDA, BMS).

OCO Funding (FY 2009)

C2 Upgrades (Bahrain): C2 upgrades to provide optimal support to the war fighter through increased and collaborative situational awareness in Southwest Asia (SWA) detection, tracking, warning, surveillance, response, and notification. The OCONUS requirement is coverage within buildings on base and pier area. Includes tower, shelter, radios, dispatch consoles and training.

Exhibit P-40, Budget Item Justification

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Narrative Description/Justification: (continued)

United States Fleet Forces

Command Support Equipment

The procurement of Command Support Equipment throughout the Naval Network Warfare 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.

NCTS Sicily Microwave: Design, procure, install and test electronic components necessary to interconnect the principle locations of NAS Sigonella so as to provide secure, reliable circuits to support VLF, HF, MUOS, pierside and other tactical and strategic missions operated by NCTS Sicily. Current interconnectivity systems are antiquated (at end of useful life), poorly integrated, and are expensive to operate and maintain.

Base Communications Office (BCO): Uninterruptible Power Supply (UPS): Design, procure, install and test telephone switch UPS and rectifier systems at 44 CONUS locations needed to remedy safety concerns, hazardous situations and performance deficiencies. Also telephone switch upgrade management system is requred at BCO NAVSTA, NEWPORT.

Cable Infrastructure Repair: Required funding to relocate AT&T commercial demarcation cabling, equipment/circuits from current demarc point at NAVSTA Mayport. The Naval Computer and Telecommunications Station (NCTS) DETACHMENT (DET) Base Communications Office (BSO Jacksonville provides telecommunications services to include the transport of voice, video and data information to Navy and DOD activities at NS Mayport, Fl. The BCO is responsible for the daily operations and maintenance of base telecommunications services, devices, and system.

Cable Upgrade/Naval Station Norfolk: Funding for the restoration and replacement of damaged copper cable systems at NAS Oceana. The OSP copper cables at NAS Oceana have deteriorated over the years allowing moisture to penetrate conductors. This funding is required to provide IT and network infrastructure support services in support of the listed U.S. Naval Stations. These tasks include, but are not limited to integration, operation, procurement, maintenance and overall support of computer systems, equipment and networks.

CONUS Cable Infrastructure: Design, procure, install and test vintage communications Outside Plant (OSP) cabling at 53 CONUS/OCONUS base/station/campus locations needed to alleviate prolonged outages and unreliable performance of voice, video and data transport.

Security Access System (NCTS Jacksonville): Required funding to provide NAS Jacksonville buildings with security system upgrades to existing access control systems ACS 61 version 2.15 to the lasted version of hardware and software.

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INFOCON 3: INFOCON 3 is a readiness strategy providing the ability to continuously maintain and sustain one's information systems for the Commander. Describes when a risk has been identified. Security review on important systems is a priority, and the Computer Network Defense system's alertness is increased. INFOCON 3 requires 100% of critical systems and 50% of non-critical systems to be validated every 60 days, versus INFOCON 5 which requires 100% of critical systems and 10% of non-critical systems to be validated every 180 days. The support is required to monitor the INFOCON implementation and maintenance sustainment for Fleet Forces and Claimancy Command legacy excepted networks (136 at present). To increase the security readiness of Navy Networks, including Computer Network Defense, under the INFOCON 3 readiness strategy. Required in order to meet the enhanced security posture established for DoD networks by STRATCOM.

OCO REQUEST:

DSS Upgrade MSPP for P910: Install, test, operational cutover of a DISN Subscriber Services Node/Multiple-Service Protocol Platform (MSPP) at Camp Lemonier Djibouti ISO of increased OEF requirements for NIPRNET, SIPRNET, and JWICs bandwidth/through-put; DSS/MSPP will alleviate congestion/data packet loss on existing circuits. Camp Lemonier tenants are experiencing TCP/IP communications delays on a daily basis. During FY 2010, OPN OCO requirement was a total of $5.2 million; however, only $4 million was allocated which was not enough for the DSS Upgrade. The requirement amount for DSS Upgrade MSPP grew from $1 million in FY 2010 to $1.5 million for FY 2011.

DKET 58B Upgrade (CJTF-HOA): DKETs provide critical transmission of OEF data and, due to greater than 5 years exposure in the harsh environment, operation is at risk if not replaced. X-Band Terminal Costs; Small Network Packages, and IP Modems for DKETs are required components to build an operational system. (Note: This is a separate request which will replace our second (back-up) DKET system and is not duplicative. An independent request was submitted for FY2010 during Mid-Year which, if approved, will provide for a replacement of our most aged system).

SPAWARSACT PAC is planning and executing the PWC Command, Control, Communications, Computer & Intelligences (C4I) program's engineering effort for the new facility. The PWC C4I infrastructure is being designed as a model training and exercise, mission rehearsal, and conference facility. Key C4I design strategies include: supporting system upgrade and change, allowing for short notice reconfigurations, and maximizing flexibility and growth. The facility infrastructure and systems will be designed for efficient insertion of on-going and future transformation initiatives, such as the Joint National Training Capability (JNTC) and the Australia/US Joint Combined Training Capability (JCTC).

A. Voice Services/Outside Plan
The Voice Services/Outside Plant functional area will coordinate all unclassified and General Service (GENSER) switched voice phone systems installation and transitions. This area will also coordinate Wide Area Network (WAN) circuit transition, CATV services to the facility, and outside plant connectivity.
B. Computer Room/Infrastructure
The Computer Room/Infrastructure functional area enables distribution and switching of voice, video, and data, providing connection to the Global Information Grid (GIG). Infrastructure in the form of cable ducts and trays will also be installed in areas not provided for by the Mission Concept (MICON). This area will also facilitate WAN connectivity and provide Satellite Communication support, including Global Positioning System clock distribution
C. Networks
The Networks functional area will coordinate all internal routing and switching of network systems. It includes server transitions, a possible common backbone architecture, and wireless Internet service. The area will also coordinate with NMCI as needed.
D. Briefing and Display/Video Architecture (BDVA)
The BDVA area will provide all A/V capability, including conference room and training center briefing systems, steaming video, video-on-demand, and Video Teleconferencing capabilities. Cable Television (CATV) service will also be distributed through this functional area.

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USPACOM C2 SINGAPORE CENTER (FY 2007, FY 2008, and FY 2009)
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) (FY 2009 and FY 2010)
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.

PACOM Rotational SOF Support-Classified (FY 2010)
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 (FY 2008 GWOT)

The ground multiband terminal (GMT) satellite communication package is multi-unit system that provide connectivity to the newest generation of satellites using Everything Over Internet Protocol (EOIP)/Secure Tunnelling 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 EOIP technology.

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OTHER PROCUREMENT COST ANALYSIS
P-5

Date February 2010

APPROPRIATION ACTIVITY
OTHER PROCUREMENT, NAVY/BA-7

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BLI: 8106 Command Support Equipment

COST CODE	ELEMENT OF COST	ID CODE	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
	United States Joint Forces Command: Legacy Enterprise Networks										
J6	Hardware	8106	0	0.000	14.807	0	0.000	15.093	0	0.000	15.090
J6	Software	8106	0	0.000	1.884	0	0.000	1.968	0	0.000	1.990
J6	Services	8106	0	0.000	0.978	0	0.000	1.022	0	0.000	1.033
J6	Maintenance	8106	0	0.000	0.037	0	0.000	0.036	0	0.000	0.036
	TOTAL		**0**	**0.000**	**17.706**	**0**	**0.000**	**18.119**	**0**	**0.000**	**18.150**
	United States Joint Forces Command: National Small Unit Center										
J6	Hardware	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	1.565
J6	Software	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	1.250
J6	Services	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.245
J6	Maintenance	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.015
	TOTAL		**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**3.075**
	United States Pacific Command (PACOM)										
KX530	Non-Combatant Tracking System	8106	0	0.000	0.187	0	0.000	0.000	0	0.000	0.000
KX530	NTS Wristbands	8106	520	0.000	0.239	0	0.000	0.000	0	0.000	0.000
KX530	NTS Wristbands Closures	8106	520	0.000	0.088	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey Registration Workstations	8106	86	0.009	0.749	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey NTS Conveyance Workstations without SAT Phone	8106	36	0.010	0.368	0	0.000	0.000	0	0.000	0.000
KX530	Biometrics Turnkey NTS Conveyance Workstations with SAT Phone	8106	8	0.013	0.105	0	0.000	0.000	0	0.000	0.000
KX530	Guardian Edge Hard Disk Encryption	8106	130	0.000	0.016	0	0.000	0.000	0	0.000	0.000
KX530	Detection Security System	8106	1	0.656	0.656	0	0.000	0.000	0	0.000	0.000
KX530	Service Center Fees	8106	1	0.035	0.035	0	0.000	0.000	0	0.000	0.000
KX530	Services to plan, design, develop & install the Command & Control Systems	8106	1	1.156	1.156	0	0.000	0.000	0	0.000	0.000
C2S53	Rotational C4 SOF Support Computer Systems (details classified)	8106	0	0.000	0.054	1	0.000	3.522	0	0.000	0.097
	TOTAL		**1,303**	**1.879**	**3.653**	**1**	**0.000**	**3.522**	**0**	**0.000**	**0.097**
	Chief of Naval Operations (CNO)										
KX530	Non-Combatant Tracking System - Additional Equipment	8106	0	0.000	0.000	1	1.861	1.861	0	0.000	0.000
	TOTAL		**0**	**0.000**	**0.000**	**1**	**1.861**	**1.861**	**0**	**0.000**	**0.000**
	Naval Historical and Heritage Command										
CN058	Compact Shelving to Preserve Wartime Records	8106	1	0.303	0.303	1	0.534	0.534	1	0.579	0.579
	TOTAL		**1**	**0.303**	**0.303**	**1**	**0.534**	**0.534**	**1**	**0.579**	**0.579**
	Military Sealift Command										
MSC06	Shipboard Magazines & Armories	8106	1	0.232	0.232	0	0.000	0.000	0	0.000	0.000
	TOTAL		**1**	**0.232**	**0.232**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**
	AAUSN										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems	8106	1	0.416	0.416	1	0.424	0.424	1	0.410	0.410
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools	8106	1	1.073	1.073	1	3.368	3.348	1	1.413	1.413
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)	8106	1	0.197	0.197	1	0.441	0.441	1	0.049	0.049
YCM04	Naval Criminal Inv Service (NCIS)-Law Enforcement Info Exchange (LInX)	8106	1	2.449	2.449	1	2.331	2.331	0	0.000	0.000
	TOTAL		4	4.135	4.135	4	6.564	6.544	3	1.872	1.872

APPROPRIATION ACTIVITY		P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY/BA-7		BLI: 8106 Command Support Equipment							Date	February 2010	
			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVAIR										
YC040	CONVERGED Enterprise Resource Planning (ERP) Program	8106	1	7.351	7.351	0	0.000	0.000	0	0.000	0.000
	TOTAL		1	7.351	7.351	0	0.000	0.000	0	0.000	0.000
	BUPERS										
00022	Software	8106	1,177	0.001	1.303	381	0.002	0.774	376	0.010	4.083
00022	Servers	8106	20	0.010	0.200	8	0.049	0.489	7	0.050	0.497
00022	Network Devices	8106	20	0.025	0.500	0	0.000	0.000	17	0.025	0.497
00022	Server Frames	8106	3	0.987	2.962	0	0.000	0.000	0	0.000	0.000
00022	Storage Devices	8106	0	0.000	0.000	4	0.463	1.871	4	0.429	1.831
00022	Workstations	8106	300	0.002	0.600	0	0.000	0.000	0	0.000	0.000
00022	Peripherals	8106	6	0.060	0.360	0	0.000	0.000	0	0.000	0.000
00022	Selection Board Screens and Projectors	8106	18	0.010	0.180	0	0.000	0.000	0	0.000	0.000
	TOTAL		**1,544**	**1.095**	**6.105**	**393**	**0.514**	**3.134**	**404**	**0.514**	**6.908**
	NAVSEA										
YCCA1	Man Overboard Indicator - Transmitters	8106	3,300	0.000	0.690	0	0.000	0.000	0	0.000	0.000
YCCA1	Man Overboard Indicator - Receivers	8106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
YCCA1	Man Overboard Indicator - Direction Finders	8106	52	0.004	0.229	0	0.000	0.000	0	0.000	0.000
YCCA1	Man Overboard Indicator - Production Engineering	8106	0	0.000	0.413	0	0.000	0.000	0	0.000	0.000
YCCA1	Man Overboard Indicator - Installation	8106	0	0.000	1.461	0	0.000	0.000	0	0.000	0.000
	TOTAL		**3,352**	**0.004**	**2.793**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**
	SPAWAR										
	High Performance Computing (HPC)	8106	1	1.000	0.800	0	0.000	0.000	0	0.000	0.000
YC780	Navy Standard Integrated Personnel Systems (NSIPS)3	8106	7	0.014	0.098	4	0.008	0.032	6	0.008	0.048
YC780	Navy Standard Integrated Personnel Systems (NSIPS)1	8106	0	0.000	0.041	0	0.000	0.024	0	0.000	0.037
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/MOC)2	8106	6	0.307	1.843	5	0.685	3.424	4	0.965	3.859
YC040	CONVERGED ERP 3	8106	0	0.000	0.000	1	4.046	4.046	1	5.009	5.009
YC800	Future Pay and Personnel System (FPPS)3	8106	0	0.000	0.000	1	0.983	0.983	1	1.965	1.911
YCIC3	INFOCON 3	8106	1	1.000	1.000	0	0.000	0.000	0	0.000	0.000
YC776	Non FMP Installation (Maritime Operations Center (MOC))	8106	0	0.000	0.762	0	0.000	2.686	0	0.000	2.389
YC777	FMP Installation (Navy Standard Integrated Personnel Systems (NSIPS))	8106	0	0.000	0.499	0	0.000	0.348	0	0.000	0.569
YCXXX	Acquisition Workforce Fund - 2009	8106	0	0.000	0.178						
	TOTAL		**15**	**2.321**	**5.221**	**11**	**5.722**	**11.543**	**12**	**7.947**	**13.822**
	CNIC										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services	8106	0	0.000	0.000	1	0.303	0.303	1	0.220	0.220
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security	8106	0	0.000	0.000	1	0.303	0.303	1	0.220	0.220
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs	8106	0	0.000	0.000	1	0.403	0.403	1	0.221	0.221
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems	8106	0	0.000	0.000	1	0.702	0.702	1	0.556	0.556
6A65	Enterprise Land Mobile Radio Prog/1st Responder Sys (Bahrain/Djibouti/Jebel Ali) (OCO)		1	3.048	3.048	0	0.000	0.000	0	0.000	0.000
6A45	PSNet Connectivity for Bahrain/Djibouti/Jebel Ali (OCO)		1	1.200	1.200	0	0.000	0.000	0	0.000	0.000
	TOTAL		**2**	**4.248**	**4.248**	**4**	**1.711**	**1.711**	**4**	**1.217**	**1.217**
	United States Fleet Forces										
C8106	Sicily Microwave Radio Replacement	8106	0	0.000	0.000	1	0.280	0.280	0	0.000	0.000
C8106	Base Commo Office (BCO) - Uninterruptible Power Supply (UPS)	8106	1	0.554	0.554	0	0.000	0.000	1	0.837	0.837
C8106	Cable Infrastructure Repair	8106	1	0.276	0.276	1	0.300	0.300	1	0.370	0.370
C8106	Cable Upgrade/Naval Station Norfolk	8106	1	0.450	0.450	0	0.000	0.000	1	0.379	0.379
C8106	CONUS Cable Infrastructure	8106	0	0.000	0.000	1	0.984	0.984	0	0.000	0.000
C8106	Security Access System (NCTS Jacksonville)	8106	1	0.276	0.276	0	0.000	0.000	0	0.000	0.000
C8106	INFOCON 3	8106	1	1.066	1.066	0	0.000	0.000	0	0.000	0.000
	TOTAL		**5**	**2.622**	**2.622**	**3**	**1.564**	**1.564**	**3**	**1.586**	**1.586**
	TOTAL				**54.369**			**48.532**			**47.306**

PROCUREMENT HISTORY AND PLANNING

Date: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 Command Support Equipment

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
	United States Joint Forces Command: Legacy Enterprise Networks	09										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	Var	0.000	No	
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	4th Qtr	4th Qtr	Var	0.000	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr	2nd Qtr	2nd Qtr	Var	0.000	No	
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-2nd Qtr	2nd Qtr-4th Qtr	2nd Qtr-3rd Qtr	Var	0.000	No	
	United States Joint Forces: National Small Unit Center	09										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	Var	0.000	No	N/A
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	4th Qtr	4th Qtr	Var	0.000	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr	2nd Qtr	2nd Qtr	Var	0.000	No	N/A
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-2nd Qtr	2nd Qtr-4th Qtr	2nd Qtr-3rd Qtr	Var	0.000	No	N/A
	United States Pacific Command (PACOM)	09										
KX530	NTS Wristbands		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	520	0.000	N/A	
KX530	NTS Wristbands Closures		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	520	0.000	N/A	
KX530	Biometrics Turnkey Registration Workstations		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	86	0.009	N/A	
KX530	Biometrics Turnkey NTS Conveyance Workstations without SAT Phone		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	36	0.010	N/A	
KX530	Biometrics Turnkey NTS Conveyance Workstations with SAT Phone		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	8	0.013	N/A	
KX530	Guardian Edge Hard Disk Encryption		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	130	0.000	N/A	
KX530	Detection Security System		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	1	0.656	N/A	
KX530	Service Center Fees		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	1	0.035	N/A	
KX530	Services to plan, design, develop & install the Command & Control Systems		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	1	1.156	N/A	
	Naval Historical and Heritage Command	09										
CNO58	Compact Shelving		TBD	C/FP	NAVHISTCEN, Wash, DC	N/A	Jan-08	Est Q4 FY08	1	0.303	N/A	
	Military Sealift Command	09										
MSC06	Shipboard Magazines and Armories		TBD	TBD	TBD	TBD	Jun-08	TBD	1	0.232	TBD	TBD
	AAUSN											
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA Contracting Office, Arlington, VA	May-09	Jun-09	Unknown	1	0.416	No	
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		TBD	T&M	Intel Related Cont Off, Arlington VA	Jan-09	Jul-09	N/A	1	1.073	Yes	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		INTERIMAGE	T&M	FISC, Philadelphia, PA	Option Year	Aug-09	N/A	1	0.197	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS)- Law Enforcement Info Exchange (LInX)		Northrup Grumman	T&M	FISC, Philadelphia, PA	Option Year	Jun 09	N/A	1	2.449	Yes	N/A
	NAVAIR	09										
YC040	CONVERGED ERP		Unknown	C/FFP	DITCO, Scott AFB IL	Jan 09	Apr 09	May 09	Var	7.351	Yes	N/A
	BUPERS	09										
00022	Software		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	1,177	0.001	No	UNK
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	20	0.010	No	UNK
00022	Network Devices		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	20	0.025	No	UNK
00022	Server Frames		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	3	0.987	No	UNK
00022	Workstations		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	300	0.002	No	UNK
00022	Peripherals		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	6	0.060	No	UNK
00022	Selection Board Screens and Projectors		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 09	Sep 09	18	0.010	No	UNK
	NAVSEA	09										
YCCA1	Man Overboard Indicator - Transmitters		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL		Jun 09	Aug 09	3,300	0.000	Yes	
YCCA1	Man Overboard Indicator - Direction Finders		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL		Jun 09	Aug 09	52	0.004	Yes	
	SPAWAR	09										
YCIC3	INFOCON 3		TBD	TBD	SPAWAR	TBD	TBD	TBD	1	1.000		
	CNIC	09										
6A65	ELMRS/1st Responder System (Bahrain/Djibouti/Jebel Ali) (OCO)		SPAWAR San Diego	2275/2276	SPAWAR 41440		Sep-09	May 10	1	3.048	Yes	N/A
9969	Bahrain Waterfront Security Blue Force Tracker (OCO)		SPAWAR San Diego	2275	SPAWAR 41440		Sep-09	Jun 10	1	1.450	Yes	N/A
6A45	PSNet Connectivity for Bahrain/Djibouti/Jebel Ali (OCO)		Gupton & Associates	FFP	DITCO		Sep-09	Jan 10	1	1.120	Yes	N/A
6A45	Personnel Alerting System (OCO)		SPAWAR San Diego	2276	SPAWAR 41440		Sep-09	May 10	1	0.700	Yes	N/A
	United States Fleet Forces	09										
C8106	Cable Infrastructure Repair		Bell South	F	FISC JAX		Apr-09	N/A	1	0.276	Yes	N/A
C8106	Base Commo Office (BCO) - Uninterruptible Power Supply (UPS)		SPAWAR	R	SPAWAR		Oct-09	N/A	1	0.554	0	N/A
C8106	Cable Upgrade/Naval Station Norfolk		SPAWAR	F	SPAWAR		Mar-09	N/A	1	0.450	0	N/A
C8106	Security Access System (NCTS Jacksonville)		Info Tech	F	FISC JAX		Apr-09	N/A	1	0.276	No	N/A
C8106	INFOCON 3		SPAWAR	R	SPAWAR		Aug-09	N/A	1	1.066	No	N/A

PROCUREMENT HISTORY AND PLANNING

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 Command Support Equipment

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
	United States Joint Forces Command: Legacy Enterprise Networks	10										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	0	0.000	No	
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	4th Qtr	4th Qtr	0	0.000	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	0	0.000	No	
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-2nd Qtr	2nd Qtr-3rd Qtr	2nd Qtr-3rd Qtr	0	0.000	No	
	United States Pacific Command (PACOM)	10										
KX530	Non-Combatant Tracking System		N/A	N/A	DMDC Seaside, CA	FY 2010	N/A	N/A	0	0.000	N/A	
KX530	NTS Wristbands		N/A	N/A	DMDC Seaside, CA	Nov-08	N/A	N/A	1	0.000	N/A	
C2S53	Rotational C4 SOF Support Computer Systems (details classified)		TBD	N/A	TBD	FY 2010	N/A	N/A	0	0.000	N/A	
	Naval Historical and Heritage Command	10										
CNO58	Compact Shelving		TBD	C/FP	NAVHISTCEN, Wash, DC	N/A	Jan-08	Est Q4 FY08	1	0.534	N/A	
	AAUSN	10										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA	May 10	Jun 10	Unknown	1	0.424		
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		TBD	T&M	Intelligence Related Cont. Off. Arlington, VA	Option Year	Jul 10	N/A	1	3.368	No	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		INTERIMAGE	T&M	FISC, Philadelphia, PA	Option Year	Apr 10	N/A	1	0.441	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS)- Law Enforcement Info Exchange (LInX)		Northrup Grumman	T&M	FISC, Philadelphia, PA	Option Year	May 10		1	2.331	Yes	N/A
	BUPERS	10										
00022	Software		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 10	Sep 10	381	0.002	No	UNK
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 10	Sep 10	8	0.049	No	UNK
00022	Storage Devices		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 10	Sep 10	4	0.463	No	UNK
	SPAWAR	10										
YC780	Navy Standard Integrated Personnel Systems (NSIPS) 1		HP	BPA-FFF	SPAWAR	TBD	Oct 09	Dec 09	0	0.000	No	N/A
7C790	Maritime Operations Center (MOC)		SSC LANT/PAC	WX	SPAWAR	Oct 09	Dec 09	Feb 10	5	0.685	Yes	N/A
YC040	CONVERGED ERP		Various	C/FFP	DITCO, Scott AFB IL	Jan 10	Apr 10	May 10	1	4.046	Yes	N/A
YC800	Future Pay and Personnel System (FPPS)		Various	TBD	SPAWAR	TBD	TBD	TBD	1	0.983	N/A	N/A
	CNIC	10										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services		Harris, Norfolk (Possible expanded to San Diego & Guam)	USAF NETCENTS IDIQ, T&M	USAF NETCENTS PMO, Montgomery, AL		Existing NETCENTS contract, option year starts Sep 09	Before exp dates of existing arrangmnt, est in Oct 09	1	0.303	Yes	
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security		Harris, Norfolk (Possible expanded to San Diego & Guam)	USAF NETCENTS IDIQ, T&M	USAF NETCENTS PMO, Montgomery, AL		Existing NETCENTS contract, option year starts Sep 10	Before exp dates of existing arrangmnt, est in Oct 10	1	0.303	Yes	
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		Harris, Norfolk (Possible expanded to San Diego & Guam)	USAF NETCENTS IDIQ, T&M	USAF NETCENTS PMO, Montgomery, AL		Existing NETCENTS contract, option year starts Sep 11	Before exp dates of existing arrangmnt, est in Oct 11	1	0.403	Yes	
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		Harris, Norfolk (Possible expanded to San Diego & Guam)	MIPR to NAVFAC MAR/CIS	NAVFACMAR/CIS		N/A	Before sys delivery, est in Nov 09	1	0.702		
	United States Fleet Forces	10										
C8106	Sicily Microwave Radio Replacement		N/A	N/A	N/A		N/A	N/A	1	0.280	Yes	N/A
C8106	Cable Infrastructure Repair		Bell South	F	FISC JAX		4/30/2009	N/A	1	0.300	No	N/A
C8106	CONUS BCO UPS Installation		N/A	N/A	N/A		N/A	N/A	1	0.984	No	N/A
	Chief of Naval Operations (CNO)											
KX530	Non-Combatant Tracking System - Additional Equipment	10	DMDC Seaside, CA	N/A	N/A	N/A	N/A	N/A	1	1.861	N/A	N/A

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Exhibit P-5A, Procurement History and Planning

PROCUREMENT HISTORY AND PLANNING

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 COMMAND SUPPORT EQUIPMENT

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
	United States Joint Forces Command: Legacy Enterprise Networks	11										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	0	0.000	No	
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	4th Qtr	4th Qtr	0	0.000	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-3rd Qtr	2nd Qtr-4th Qtr	2nd Qtr-4th Qtr	0	0.000	No	
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA	1st Qtr-2nd Qtr	2nd Qtr-3rd Qtr	2nd Qtr-3rd Qtr	0	0.000	No	
	United States Joint Forces Command: National Small Unit Center	11										
NPSUE	Hardware		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.000	No	
NPSUE	Software		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.000	No	
NPSUE	Services		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.000	No	
NPSUE	Maintenance		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.000	No	
	Naval Historical and Heritage Command	11										
CNO58	Compact Shelving		TBD	C/FP	NAVHISTCEN, Wash, DC	N/A	Jan-08	Est Q4 FY08	1	0.579	N/A	
	AAUSN	11										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA	May 11	Jun 11	Unknown	1	0.410	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		TBD	T&M	FISC, Philadelphia, PA	GSA Schedule	Mar 11	N/A	1	1.413	Yes	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		TBD	T&M	FISC, Philadelphia, PA	Option Year	Mar 11	N/A	1	0.049	Yes	N/A
	BUPERS	11										
00022	Software		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 11	Sep 11	376	0.010	No	UNK
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 11	Sep 11	7	0.050	No	UNK
00022	Network Devices		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 11	Sep 11	17	0.025	No	UNK
00022	Storage Devices		Unknown	C/FP	FISC, Philadelphia, PA	Feb 09	Jun 11	Sep 11	4	0.429	No	UNK
	NAVSEA	11										
YCCA1	Man Overboard Indicator - Transmitters		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL		Jun 09	Aug 09	0	0.000	Yes	
YCCA1	Man Overboard Indicator - Direction Finders		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL		Jun 09	Aug 09	0	0.000	Yes	
	SPAWAR	11										
YC780	Navy Standard Integrated Personnel Systems (NSIPS) 1		HP	BPA-FFF	SPAWAR	TBD	Oct 10	Dec 10	0	0.000	No	N/A
7C790	Maritime Operations Center (MOC) 2		SSC LANT/PAC	WX	SPAWAR	Oct 10	Dec 10	Feb 11	4	0.965	Yes	N/A
YC040	CONVERGED ERP		Various	C/FFP	DITCO, Scott AFB IL	Jan 11	Apr 11	May 11	1	5.009	Yes	N/A
YC800	Future Pay and Personnel System (FPPS)		Various	TBD	SPAWAR	TBD	TBD	TBD	1	1.965	N/A	N/A
	CNIC	11										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services		TBD	TBD	TBD		TBD	TBD	1	0.220	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security		TBD	TBD	TBD		TBD	TBD	1	0.220	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		TBD	TBD	TBD		TBD	TBD	1	0.221	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		TBD	TBD	TBD		TBD	TBD	1	0.556	TBD	N/A
	United States Fleet Forces	11										
C8106	Standard BCO Management		N/A	N/A	N/A		N/A	N/A	1	0.837	Yes	N/A
C8106	Cable Infrastructure Repair		Bell South	F	FISC JAX		4/30/2009	N/A	1	0.370	No	N/A
C8106	Cable Upgrade/Naval Station Norfolk		SPAWAR	F	SPAWAR		N/A	N/A	1	0.379	No	N/A
69235	DSS Upgrade MSPP for P910 (OCO)		Determined by Contract Award	TBD	TBD		TBD	TBD	1	1.554	No	N/A
CJTF-HOA	DKET 58B Upgrade (OCO)		Rockwell Collins Government Solutions, 21251 Ridgetop Circle, Suite 120, Sterling, VA 20166	TBD	CJTF-HOA Contingency Contracting Office		TBD	120 days after contract award	1	1.221	Yes	N/A

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Exhibit P-5A, Procurement History and Planning

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

February 2010

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 uninterruptable power supply.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		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	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	32	0.230	7	0.098	4	0.032	6	0.048	6	0.048	6	0.048	6	0.048	6	0.048	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders		0.075		0.041		0.024		0.037		0.038		0.040		0.041		0.042			Cont.	Cont.
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware*	32	0.227	7	0.499	4	0.348	6	0.569	6	0.578	6	0.578	6	0.587	6	0.618	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP	32	0.227																		
FY 09 EQUIP			7	0.499															Cont.	Cont.
FY 10 EQUIP					4	0.348													Cont.	Cont.
FY 11 EQUIP							6	0.569											Cont.	Cont.
FY 12 EQUIP									6	0.578									Cont.	Cont.
FY 13 EQUIP											6	0.578							Cont.	Cont.
FY 14 EQUIP													6	0.587					Cont.	Cont.
FY 15 EQUIP															6	0.618			Cont.	Cont.
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.227		0.499		0.348		0.569		0.578		0.578		0.587		0.618	Cont.	Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.532		0.638		0.404		0.654		0.664		0.666		0.676		0.708	Cont.	Cont.	Cont.	Cont.

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

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

DELIVERY DATES: FY2009: Dec-08 FY2010: Feb-10 FY2011: Dec-10

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	39	4				6				6				6			
OUTPUT	39	0	1	1	2	0	2	2	2	0	2	2	2	0	2	2	2

INSTALLATION SCHEDULE:	FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	6				6				Cont.	Cont.
OUTPUT	0	2	2	2	0	2	2	2	Cont.	Cont.

Notes/Comments

MODIFICATION TITLE: Maritime Operations Center (MOC) February 2010
COST CODE YC790
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Maritime Operations Center (MOC) delivers global maritime capabilities at the operational-level of warfare throughout the full range of military operations (ROMO). The goal end state is to achieve globally networked operational level Naval Component Commander (NCC), Joint Force Maritime Component Commander and Staff (JFMCC) and Joint Task Force (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, Army, Air Force, joint Programs of Record (PORs) and non-PORs.

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

	PY[3]		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	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment Spiral 8[1,2]	[4]	[3.7]	6	1.843															10	5.543
Equipment Spiral 10[1,2]					5	3.424	4	3.859											9	7.283
Equipment Build 12[1,2]									5	2.176	4	2.598							9	4.774
Equipment Build 14[1,2]													5	2.341	4	1.559			Cont.	Cont.
Procurement Upgrade Spiral 8[1,2]									5	1.042	4	1.500					Cont.	Cont.	9	2.542
Procurement Upgrade Spiral 10[1,2]													5	2.100	4	1.500	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware	[4]	[1.6]	6	0.762	5	2.686	4	2.389	10	2.427	8	2.535	10	2.742	8	1.848	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP	[4]	[1.6]																	[4]	[1.6]
FY 09 EQUIP			6	0.762															6	0.762
FY 10 EQUIP					5	2.686													5	2.686
FY 11 EQUIP							4	2.389											4	2.389
FY 12 EQUIP									10	2.247									10	2.427
FY 13 EQUIP											8	2.535							8	2.535
FY 14 EQUIP													10	2.742					10	2.742
FY 15 EQUIP															8	1.848			8	1.848
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		1.6		0.762		2.686		2.389		2.427		2.535		2.742		1.848		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		5.3		2.605		6.110		6.248		5.645		6.633		7.183		4.907		Cont.	Cont.	Cont.

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

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Jan-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: Feb-09 FY 2010: Mar-10 FY 2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4
INPUT	10		5				4				10				8		
	10																
OUTPUT					5				4				10				8

INSTALLATION SCHEDULE:	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		10				8			Cont.	Cont.
OUTPUT				10				8	Cont.	Cont.

Comments
1 - Spiral/Build Upgrades are planned for every two years. Tech refresh of previously installed spiral equipment is planned for every four years.
2 - Total Quantity listed represent sites and is not an Inventory Objective. Unit Costs are based on an average cost per site.
3 - PY funds consists only of FY 2008 funds and reside in the BLI 2608 budget; provided for informational purposes only.

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/BA-7

P-1 ITEM NOMENCLATURE: BLI 8106 COMMAND SUPPORT EQUIPMENT

SUBHEAD NO.: M7YC

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10 / CY09			FISCAL YEAR 10 / CALENDAR YEAR 10									FISCAL YEAR 11 / CALENDAR YEAR 10			FISCAL YEAR 11 / 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
YC790	MOC[1]	10		5		5				A		5																	
		11		4		4															A		4						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

PROCUREMENT LEADTIMES

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MOC	SSC PAC/LANT	VAR	VAR	VAR		2	2		4	Months

Notes:

1. Total Quantity listed represent sites and is not an Inventory Objective. Various Commercial off the Shelf (COTS) and Government off the Shelf (GOTS) equipment is procured and installed for the various sites.

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BUDGET ITEM JUSTIFICATION SHEET P-40				DATE			February 2010	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)				
	FY 2009	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TOTAL**
QUANTITY	various	various	various	various	various	various	various	various
COST (in millions)	**2.0**	**2.1**	**2.1**	**2.3**	**2.2**	**2.3**	**2.3**	**15.3**

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

A. 380' Tow Tank Wavemaker ($650 thousand in FY 2009):

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

B. Auditorium Sound System ($933 thousand in FY 2009):

Upgrade existing speaker cluster and sound system in heavily-used, multifunctional presentation and performance facility. Provides modern audio capabilities to meet a 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.

C. Storage System Replacement ($429 thousand in FY 2009):

Provides for IT hardware and software in support of data storage simplification and redundancy for mission execution and continuity. The proposed replacement system will facilitat on-site back-up and recovery activities in maximizing enterprise system user availability.

D. Voice Messaging System Replacement ($399 thousand in FY 2010):

Provides for replacement of existing Intuity voicemail system. This system will service all USNA landline voice customers and provide the capability of remote message administration in support of telecommuting and off-site continuity of operations.

E. Stage Technologies System Replacement ($532 thousand in FY 2010):

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, and 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.

F. Scientific Visualization Compute Server ($349 thousand in FY 2010):

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.

G. Nano-Technology Heat Transfer Laboratory ($499 thousand in FY 2010):

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

H. Thermodynamics Laboratory ($299 thousand in FY 2010):

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

I. Test Cells ($1,321 thousand in FY 2011)

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

J. Gas Turbine Laboratory ($448 thousand in FY 2011)

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

K. Autonomous Underwater Vehicle ($298 thousand in FY 2011):

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 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.

PROGRAM COST BREAKDOWN

February 2010

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

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2009 QTY	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 TOTAL COST
	U.S. Naval Academy (USNA):							
001618ES83WW	Training Vessels	8108						
001618ES83WW	Voice Switch Upgrades	8108						
001618ES83WW	Marine Travel Lift Replacement	8108						
001619ES83WW	380' Tow Tank Wavemaker	8108	1	650				
001619ES83WW	Auditorium Sound System Replacement	8108	1	933				
001619ES83WW	Storage System Replacement	8108	1	429				
001610ES83WW	Voice Messaging System Replacement	8108			1	399		
001610ES83WW	Stage Technologies System Replacement	8108			1	532		
001610ES83WW	Scientific Visualization Compute Server Replacement	8108			1	349		
001610ES83WW	Nano-Technology Heat Transfer Laboratory	8108			1	499		
001610ES83WW	Thermodynamics Laboratory	8108			1	299		
001611ES83WW	Test Cells	8108					1	1,321
001611ES83WW	Gas Turbine Laboratory	8108					1	448
001611ES83WW	Autonomous Underwater Vehicle	8108					1	298
	Total, ESE OP,N			2,012		2,078		2,067

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Naval Academy			February 2010		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Education Support Equipment					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
380' Tow Tank Wavemaker/FY09	1	650	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Jun-09	Aug-09	Yes	
Auditorium Sound System Replacement/FY09	1	933	NAVFAC	Aug-09	C/FP	Unknown	Sep-09	Feb-10	Yes	
Storage System Replacement/FY09	1	429	FISC, Philadelphia, PA	Jul-09	C/FP	Unknown	Sep-09	Nov-09	No	
Voice Messaging System Replacement/FY10	1	399	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Stage Technologies System Replacement/FY10	1	532	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Scientific Visualization Compute Server/FY10	1	349	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Nano-Technology Heat Transfer Lab/FY10	1	499	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Thermodynamics Laboratory/FY10	1	299	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Mar-10	May-10	No	
Test Cells/FY11	1	1,321	FISC, Philadelphia, PA	Jan-11	C/FP	Unknown	Mar-11	May-11	No	
Gas Turbine Laboratory/FY11	1	448	FISC, Philadelphia, PA	Jan-11	C/FP	Unknown	Mar-11	May-11	No	
Autonomous Underwater Vehicle/FY11	1	298	FISC, Philadelphia, PA	Jan-11	C/FP	Unknown	Mar-11	May-11	No	

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BUDGET ITEM JUSTIFICATION SHEET								Date:						February 2010
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 ID Years	Code	PY	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY														
COST (In Millions)				**$8.1**	**$5.5**	**$7.7**	**$0.0**	**$7.7**	**$7.9**	**$7.4**	**$8.5**	**$6.6**		**$51.7**

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 FY15. This category also includes funding for for Hospital Ships (USNS Comfort and USNS Mercy) major systems replacement. Items include: Angiography Suite Replacement, Computerized Axial Tomography (CAT) Scan Replacement, Commercial Broad Band Satellite Program, Patient Tenders/Rescue - Improve Access, Patient Access and Security Systems, Digital Radiography System Replacement, Medical Electrical Systems Modernization, Patient Monitoring System, and Local Area Network (LAN) Replacement (Wiring/New Technology).

Procurement Cost Analysis P-5														Date: February 2010
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-7**			**ID Code**	**P-1 ITEM NOMENCLATURE/SUBHEAD** **Medical Support Equip: 8109**										
			TOTAL COST IN THOUSANDS OF DOLLARS											
COST CODE	**ELEMENT OF COST**	**ID Code**	**Prior Years**			**FY 2009**			**FY 2010**			**FY 2011**		
			Total Cost			**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
YA001	Digital Dental Imaging (DDI) with Install					1	89	89						
YA001	LHA/LHD DDI Drawings					7	42	294						
YA001	Tamiflu AMAL Addition					1	655	655						
YA001	Mosby Nursing License					1	27	27						
YA001	SRI to OSI Inventory Initiative					8	35	280						
YA001	AEDs for Submarine Forces					71	4	284						
YA001	Digital Radiographic System (OCO)					1	349	349						
YA001	CT-Scanner (OCO)					1	1,027	1,027						
YA001	DINPACS (OCO)					1	258	258						
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units					Various	Various	1,670	Various	Various	2,116	Various	Various	3,989
74408	Acquisition Workforce Development Funds					N/A	N/A	25						
184A	Computerized Axial Tomography (CAT) Scan Replacement					2	1,571	3,143						
N100	Commercial Broad Band Satellite Program								2	1,693	3,385			
184A	RAD Fluro Replacement											4	923	3,690
	TOTAL Medical Support Equipment							**8,101**			**5,501**			**7,679**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: February 2010

1810 / 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	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY09										
	Acquisition Workforce Development Funds	NA	NA	NA	NA	NA	NA	25	NA	NA	NA
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units	TBD	TBD	NMLC	Sep-09	TBD	TBD	1,670	N	N	NA
YA001	Tamiflu AMAL Addition	DSCP	DSCP	DSCP	May-09	39934	1	655	N	N	NA
YA001	Digital Radiographic System (OCO)	Kandahar	DSCP	NMLC	Sep-09	TBD	1	349	Y	N	NA
YA001	CT Scanner (OCO)	Kandahar	DSCP	NMLC	Sep-09	TBD	1	1,027	Y	N	NA
YA001	DINPACS (OCO)	Kandahar	DSCP	NMLC	Sep-09	TBD	1	258	Y	N	NA
YA001	Digital Dental Imaging with Install	Northrop Grumman, QED	A	NMLC	Jul-09	Jul-09	1	89	Y	N	NA
YA001	LHA/LHD Drawings	Norfolk Naval Shipyard	MIPR	NMLC	Mar-09	Nov-09	7	294	N	Y	Mar-09
YA001	Mosby Nursing License	Advanced Educational Products, Inc.	F	NMLC	Mar-09	Nov-09	1	27	N	N	NA
YA001	AEDs for Submarine Forces	Zoll Medical Corporation	F	NMLC	Aug-09	Sep-09	71	284	N	N	NA
YA001	SRI to OSI	TBD	TBD	NMLC	Jul-10	Sep-10	8	280	N	N	NA
184A	Computerized Axial Tomography (CAT) Scan Replacement	GE Healthcare, Wukeshia, WI	C/FP	NMLC/Defense Supply Center Philadelphia	Oct-09	Dec-09	1	1,578	Y	Y	Jun-09
184A	Computerized Axial Tomography (CAT) Scan Replacement (64 slice)	GE Healthcare, Wukeshia, WI	C/FP	NMLC/Defense Supply Center Philadelphia	Aug-09	Sep-09	1	1,565	Y	Y	Jun-09
	Total Medical Support Equipment							**8,101**			

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: February 2010

1810 / 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	QUANTITY	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	2,122	N	Y	TBD
N100	Commercial Broad Band Satellite Program	SPAWAR	C/FP	NMLC/Defense Supply Center Philadelphia	May to June 2010	August 2010 to April 2011	2	3,385	Y	Y	Jun-10
	Total Medical Support Equipment							**5,507**			

Classification
UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: February 2010

1810 / 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	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY11										
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units	Various	TBD	NMLC	TBD	TBD	Various	3,989	N	Y	TBD
184A	RAD Fluro Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Jan-11	May-11	4	3,690	Y	Y	Jun-11
	Total Medical Support Equipment							**7,679**			

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010			
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 ID Years	Code	FY 2009	FY 2010	FY 2011	FY2012	FY2013	FY2014	FY2015	To complete	Total
QUANTITY											
COST (In Millions)			**$1.6**	**$1.5**	**$1.4**	**$1.5**	**$1.5**	**$1.5**	**$1.5**	**n/a**	**$10.6**
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												February 2010
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE/SUBHEAD Navy MIP Support Equipment BLI: 811400								
			Prior	TOTAL COST IN THOUSANDS OF DOLLARS								
			Years	FY 2009			FY 2010			FY 2011		
COST CODE	COST ELEMENTS	ID Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
N7YG	Network Storage Systems			1	637	637	1	632	632			
N7YG	Network Storage Systems (Equipment replacement disk shelves)			2	450	900	2	450	900	3	478	1,433
N7YG	MDA Support Systems			1	14	14						
	AAUSN - BSO 12 input			1	90	90						
	Navy MIP Support Equipment					**1,641**			**1,532**			**1,433**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A **DATE: February 2010**

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	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 09										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	Feb-09	Mar 2009	1	0.637	Yes	Jun-09	Aug-09
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	Mar-09	Mar 2009	2	0.900	Yes	Jul-09	Aug-09
N7YG	MDA Support Systems	Network Appliance	RC	Local Vendor	Mar-09	Mar 2009	1	0.014	Yes	Apr-09	Jun-09
	FY 10										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	TBD	Mar 2010	1	0.632	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
	FY 11										
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	TBD	Mar 2011	3	1.443	No	TBD	TBD
	Total Navy MIP Support Equipment							**4.526**			

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BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2010	
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 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY													
COST (In Millions)			**$13.1**	**$27.7**	**$12.8**	**$0.0**	**$12.8**	**$20.5**	**$16.5**	**$14.2**	**$14.3**	**CONT.**	**$118.9**
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.

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.

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

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.

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.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
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

Industrial Plant Equipment: This category includes funding to support Industrial Plant Equipment (IPE) at Ship Repair Facility, Yokosuka and various other CONUS locations.

Mobile Aircraft Fire Training Device: Trailer mounted fully-contained device that allows firefighters to conduct live fire fighting techniques to meet Naval Air Systems Command (NAVAIR) requirements. The device has interior and exterior fire scenario props to fully prepare the firefighters for aircraft firefighting and rescue missions.

Mobile Combination Interior and Structure Training Device: Combination aircraft and structural fire fighter mobile trainer focused on interior aircraft and structure fire training evolutions to meet NAVAIR, DoN, and National Fire Protection Association (NFPA) requirements. The unit is used for live fire training and practical rescue exercises.

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

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

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

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

Procurement Cost Analysis Exhibit P-5												Date: February 2010
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 2009			FY 2010			FY 2011		
COST CODE	COST ELEMENTS	ID Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6E70	SEAWOLF Camels - Sub-camel set (Bangor)			1	0.991	0.991	1	1.994	1.994			
6E70	CVN camels			1	1.734	1.734	1	2.492	2.492	2	2.238	4.475
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft			2	0.422	0.843	1	0.381	0.381	1	0.392	0.392
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pneumatics)			4	0.347	1.388						
1R71	15 Ton Crane & 10 Ton Crane P-388 & P-978			2	0.260	0.520						
1R71	Waterfront Crane and Boat Hoist P-925			1	0.800	0.800				1	0.800	0.800
1R71	Wharf Fenders P-502A			Various	Various	0.656						
1R71	Crane P-528						Various	Various	1.234			
1R71	Crane 3 TON P-907									1	0.300	0.300
1R71	Overhead Crane P-928									1	1.200	1.200
1R71	Crane P-386									1	1.480	1.480
939A	Mobile Aircraft Training Devices									1	0.745	0.745
939A	Mobile Combination Interior/Structure Training Devices									1	0.250	0.250
ACSCMW	Aircraft Shelters MV-22 (OCO)						4	1.144	4.576			
ACSCMW	Aircraft Shelters UH-1N (OCO)						4	Various	4.350			
ACSCMW	Aircraft Shelters CH-53E (OCO)						4	Various	4.350			
ACSCMW	Aircraft Shelters MH-60 (OCO)						2	1.088	2.176			
	Funding for the Acquisition Workforce					0.064						
1G20	Industrial Plant Equipment - Yokosuka			Various	Various	6.081	Various	Various	6.111	Various	Various	3.112
	TOTAL Operating Forces Support					**13.077**			**27.664**			**12.754**

* FY09 Unit Costs updated to reflect actual procurements

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: Februray 2010

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	SEAWOLF Camels - Sub-camel set (Bangor)	Unknown - Contractor & Location will be determined by contract award	C/FP	NAVSEA	Nov-09	Sep-10	1	0.991	Yes	No	N/A
6E70	CVN camels	Unknown - Contractor & Location will be determined by contract award	C/FP	NAVSEA	Nov-09	Sep-10	1	1.734	Yes	No	N/A
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft	Maritime International, Broussard, LA	C/FP	Defense Supply Center Philadelphia	Mar-09	Oct-09	2	0.422	Yes	No	N/A
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pneumatics)	Fender Care Naval Solutions England	C/FP Option	NAVSEA	Sep-08	Jul-09	4	0.347	Yes	No	N/A
1R71	15 Ton Crane & 10 Ton Crane P-388 & P-978	Panama City & Bangor	C/FP	Navy Crane Center	Oct-09	Jan-09	2	Various	No	No	N/A
1R71	Waterfront Crane and Boat Hoist P-925	Bahrain	C/FP	Local Vendor	Jun-09	Mar-10	1	0.800	No	No	N/A
1R71	Wharf Fenders P-502A	Diego Garcia	C/FP	Local Vendor	Jun-09	Mar-10	Various	Various	No	No	N/A
1G20	Anchor Chain Testing Machine	Naval Facilities Engineering Service Center (NFESC) Port Hueneme, CA	C/FP	Naval Facilities Engineering Service Center (NFESC)	Sep-09	Apr-10	1	1.571	Yes	Yes	Apr-09
1G20	Electrical Discharge Machining Tool	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Feb-10	Sep-10	1	0.400	Yes	Yes	Mar-09
1G20	Load Bank - Sasebo	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Puget	May-10	Jan-11	3	0.342	Yes	Yes	Mar-09
1G20	Bending Roller - Vertical	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Feb-10	Aug-10	1	0.610	Yes	Yes	Mar-09
1G20	Laser Cutting Machine	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Puget	Feb-10	Aug-10	1	0.540	Yes	Yes	Mar-09
1G20	Dehumidifer/Dust Collecting System	Sumiju Yokosuka Kogyo Co. LTD 19 Natsushima-Cho, Yokosuka, Japan 237-0061	C/FP	FISC Yokosuka	Sep-09	Dec-09	1	1.514	Yes	Yes	Apr-09
1G20	3D Measuring Machine	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Feb-10	Aug-10	1	0.420	Yes	Yes	Apr-09

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: February 2010

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	SEAWOLF Camels - Sub-camel set (Bangor)	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	1.994	Yes	TBD	TBD
6E70	CVN Camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	2.492	Yes	TBD	TBD
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	0.381	Yes	TBD	TBD
1R71	Crane P-528	Guam	TBD	Construction Contractor or Local Vendor	TBD	TBD	Various	Various	No	TBD	TBD
ACSCMW	Aircraft Shelters MV -22 (OCO)	Unknown at this time. Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	4	1.144	No	No	N/A
ACSCMW	Aircraft Shelters UH-1N (OCO)	Unknown at this time. Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	4	Various	No	No	N/A
ACSCMW	Aircraft Shelters CH-53E (OCO)	Unknown at this time. Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	4	Various	No	No	N/A
ACSCMW	Aircraft Shelters MH-60 (OCO)	Unknown at this time. Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	2	1.088	No	No	N/A
1G20	Shaft Lifter	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Apr-10	Aug-10	1	1.290	No	No	Oct-09
1G20	Bilge Waste Treatment System (BOWTS)	Unknown - Contractor & Location will be determined by contract award	C/FP	PSNS/FISC PACNORWEST	Jul-10	Aug-10	1	1.580	No	No	Nov-09
1G20	Pipe / Hose Cleaning Room	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Apr-10	Jun-10	1	1.400	No	No	Oct-09
1G20	50 Ton Bridge Crane	Unknown - Contractor & Location will be determined by contract award	C/FP	Naval Facilities Engineering Service Center (NFESC)/NAVFAC FE	Jun-10	Sep-11	1	0.731	No	Yes	Sep-10
1G20	Bending Roller	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Feb-10	Aug-11	1	0.610	Yes	No	Sep-09
1G20	Injection Test Bench	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	May-10	Sep-11	1	0.500	Yes	No	Nov-09

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Date: February 2010

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 11										
6E70	CVN Camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	2	2.238	Yes	TBD	TBD
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	0.392	Yes	TBD	TBD
1R71	Wharf Fenders P-925	NSA Bahrain	TBD	Construction Contractor or Local Vendor	TBD	TBD	1	0.800	No	TBD	TBD
1R71	Crane 3 TON P-907	Camp Lemonier Djibouti	TBD	Construction Contractor or Local Vendor	TBD	TBD	1	0.300	No	TBD	TBD
1R71	Overhead Crane P-928	NSA Bahrain	TBD	Construction Contractor or Local Vendor	TBD	TBD	1	1.200	No	TBD	TBD
1R71	Crane P-386	Little Creek	TBD	Construction Contractor or Local Vendor	TBD	TBD	1	1.480	No	TBD	TBD
939B	Mobile Aircraft Training Devices	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	0.750	Yes	TBD	TBD
939B	Mobile Combination Interior/Structure Training Devices	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	1	0.250	Yes	TBD	TBD
1G20	Planomiller	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Dec-10	Aug-11	1	1.800	No	No	Oct-10
1G20	Corrosion Control System	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Feb-11	Oct-11	1	1.312	No	Yes	Aug-10

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
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 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	42.4			24.1	20.3	5.3	0.0	5.3	7.9	8.0	10.2	10.3	0.0	128.5
SPARES COST (In Millions)	3.3	0		1.0	0.1	0.1	0.0	0.1	0.4	0.1	0.2	0.5	0.0	5.7

PROGRAM DESCRIPTION/JUSTIFICATION:

PROGRAM DESCRIPTION/JUSTIFICATION: The Maritime Expeditionary Security Force (MESF), formerly 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.

R2100 - JOINT EXPLOSIVE ORDINANCE DISPOSAL (JEOD) VERY SMALL APERTURE TERMINALS (VSAT)

Provide satellite communications support for the JEOD operations in Afghanistan theaters of operation. VSAT units will provide real-time data flow capability and the ability to respond to counter Improvised Explosive Device (IED) operations in Afghanistan.

R2101- MESF (FORMERLY NCW) UPGRADES

MESF 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 MESF 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 MESF 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.

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 program of record 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).

R2G86 - OCO SUPPLEMENTAL

MESF 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 MESF 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). 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, fuel distribution, freight terminal and warehouse operations, postal services and ordnance reporting and handling in support of Overseas Contingencies Operations (OCO).

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
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	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
R2100	VERY SMALL APERTURE TERMINALS (VSAT)		0.000	0	0.000	7.600	0	0.000	0.000	0	0.000	0.000
R2101	NCW UPGRADES		26.830	0	0.000	13.404	0	0.000	5.307	0	0.000	5.317
R218P	TACTICALLY INTEGRATED SENSORS (TIS)		6.900	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
R228P	NCW MOBILE CENTER AND C4I PLATFORMS		8.674		0.000	0.000	0	0.000	0.000	0	0.000	0.000
R2G86	OCO SUPPLEMENTAL		0.000	0	0.000	3.000	0	0.000	15.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.066	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**42.404**			**24.070**			**20.307**			**5.317**
	TOTAL		**42.404**			**24.070**			**20.307**			**5.317**

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BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 1810 / 07			LINE ITEM 8126					P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT					
Program Element for Code B Items: 0305112N								Other Related Program Elements					
	Prior Years	ID Code	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	TOTAL
QUANTITY			16	14	22	0	22	22	17	17	21	Cont	129
COST (In Millions)	$22.491		24.173	16.437	20.033	0.000	20.033	20.439	19.477	18.813	20.159	Cont	162.022
SPARES COST (In Millions)													

COST ELEMENTS DESCRIPTION/JUSTIFICATION:

BASE REQUEST:

ACOUSTIC MEASUREMENT SYSTEM

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

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

ACOUSTIC POSITIONING SYSTEM (USBL)

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

ASTROMETRIC

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

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 07	LINE ITEM 8126	P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT
Program Element for Code B Items: 0305112N	Other Related Program Elements	

CHARTS LASER REPLACEMENT

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

DEEP MULTIBEAM REPLACEMENT

The full ocean multibeam sonar system is the primary ocean mapping tool in greater than 300 meters of water to full ocean. 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 minewarfare, hydrographic, and oceanographic requirements. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats.

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

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

DIGITAL SIDE SCAN SONAR (SHIP)

Additional high-speed, high resolution sidescan sonar systems are required to meet Fleet requirements supporting MIW operations. The intended system procured will be installed aboard USNS HENSON 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.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE
1810 / 07	8126	ENVIRONMENTAL SUPPORT EQUIPMENT
Program Element for Code B Items:	Other Related Program Elements	
0305112N		

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.

HAZARDOUS WEATHER DISPLAY CAPABILITY SYSTEM

This system passively extracts signals from the AN/SPS-48E, a long-range, air defense, volume scanning radar, and uses those extracted signals to measure the radar returns from rain and storm cells. Once computed, the weather radar information is displayed to users on the ship's network and over the Ships Video Distribution System (SVDS).

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.

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.

LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM

Long term ambient noise recording and reporting system is a moored, acoustic buoy system. The buoys are four channel Environmental Acoustic Recording System (EARS) units that will record ambient noise for long time periods within a 1kHz bandwidth. The EARS buoys will have to be recovered for data processing.

NEAR REAL-TIME PROFILING ARRAYS

Procures a 'single' profiling system with real-time reporting capabilities configured to support data collection for ASW/MIW requirements. Two types of systems are envisioned: Deep water and Shallow water - A near real-time profiling array would consist of a surface buoy with communications and the oceanographic wire rope underneath until close to the seafloor. The oceanographic wire rope would provide the inductive modem to transfer data from the instruments on the mooring. Instruments would be vertical profiling CTD's w/currents and possibly optics. Deep water applications - Above configuration or possibly with subsurface releasable data capsules for deep water applies. Shallow water applications - an underwater winch mechanism in a bottom founded trawl resistant type package. An ADCP would provide currents data and the unit htat goes to the surface to transmit data would take a CTD profile and transmit that data as well.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE
1810 / 07	8126	ENVIRONMENTAL SUPPORT EQUIPMENT
Program Element for Code B Items:	Other Related Program Elements	
0305112N		

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.

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 outyears 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.

PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENT

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 POPS system hardware and software, models suite, observational data ingest capability, data distribution capability, and reachback customer support. Together, these enhancements will provide the Fleet with more accurate and responsive meteorological and oceanographic support across all three Tiers of BOND.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY	**LINE ITEM**	**P-1 ITEM NOMENCLATURE**
1810 / 07	8126	ENVIRONMENTAL SUPPORT EQUIPMENT
Program Element for Code B Items:		**Other Related Program Elements**
0305112N		

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-sidescan imaging capability. This system will provide bottom imagery similar to side scan imagery to further enhance the data and provide the necessary measurement confidence required for Q-route anti-mine and navigation hazard surveys.

PRECISE DIGITAL NAVIGATION 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, additional shallow water survey platforms must be procured to support safe, secure SSN operations. Additionally, recent changes in hydrographic data collection techniques by the Hydrographic Organization (IHO) have necessitated newer, more precise, weather detection systems be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards. be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards.

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 systems 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.

RING LASER GYRO REPLACEMENT

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

SHALLOW WATER MULTIBEAM

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

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 07	LINE ITEM 8126	P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT
Program Element for Code B Items: 0305112N	Other Related Program Elements	

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 warfigher. 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. Life cycle OPN replacements are programmed starting in FY11.

TIME DISTRIBUTION

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.

Procurement Cost Analysis Exhibit P-5												DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 07				LINE ITEM 8126						P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT		
			Prior Years	FY 2009			FY 2010			FY 2011		
COST CODE	COST ELEMENTS	ID Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PNN5C	Acoustic Measurement System									1	0.350	0.350
PNN5D	Acoustic Positioning System (USBL)									2	0.527	1.054
PNCHT	CHARTS Laser Replacement						1	2.595	2.595			
PNN6M	Deep Multibeam Replacement		4.125	2	3.945	7.890						
PNN6U	Digital Side Scan Sonar (HSL)		0.841							2	0.700	1.400
PNN4G	FST Integrated Survey Platform		1.187	1	1.260	1.260						
PNRDC	Hazardous Weather Display Sys			1	0.972	0.972						
PNN61	HSL Mission Equipment			4	0.375	1.500	5	0.493	2.464			
PNN6W	Integrated Sub Bottom Profiler		0.875	2	0.900	1.800						
PNN4F	Long Term Ambient Noise Recording and Reporting System Oceanographic Central Suite Svy		0.650	1	0.300	0.300						
PNN6Z	Wkst/Stor Repl		2.100	1	1.319	1.319	1	1.443	1.443	1	1.648	1.648
PNN6K	OIS Architecture		3.309	1	2.507	2.507	1	2.173	2.173	1	3.472	3.472
OPNPO	POPS Enhancements		3.076	1	3.968	3.968	1	4.120	4.120	1	4.170	4.170
PNN41	Portable Multibeam Replacement		0.989							2	0.600	1.200
NNSTH	Precise Digital Navigation System									1	0.880	0.880
9OPNW	Rb Fountain System		2.381	1	2.139	2.139	1	1.108	1.108	1	0.759	0.759
PNN6R	Ring Laser Gyro Replacement									4	0.312	1.248
PNN6T	Shallow Water Multibeam		2.438				1	1.084	1.084			
PNN5B	Shallow Water Seismic System									1	0.300	0.300
PNN3E	Ship Moving Vessel Profiler (MVP)		0.520				2	0.525	1.050	2	0.550	1.100
PNN6L	Ship to Shore Data Com									2	0.850	1.700
9OPNW	Time Distribution System			1	0.400	0.400				1	0.752	0.752
9OPNW	Very Long Baseline Interferometry						1	0.400	0.400			
74408	Acquisition Workforce Development Funds			N/A	0.118	0.118						
	TOTAL		**22.491**	**16**	**18.203**	**24.173**	**14**	**13.941**	**16.437**	**22**	**15.870**	**20.033**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 07				LINE ITEM 8126		P-1 ITEM NOMENCLATURE ENVIRONMENTAL 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										
PNN6M	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Sep-09	2	7.890	Yes	No	N/A
PNN4G	FST Integrated Survey Platform	TBD	RCP-C/FP	NAVSEA Norfolk, VA	Apr-09	Nov-09	1	1.260	Yes	No	N/A
PNRDC	Hazardous Weather Display Sys	Various	RCP	SPAWAR	Mar-09	Dec-09	1	0.972	Yes	No	N/A
PNN61	HSL Mission Equipment	Various (Kongsberg, Reson, Applanix)	RCP-C/FP	SPAWAR Charleston, SC	May-09	Oct-09	4	1.500	Yes	No	N/A
PNN6W	Integrated Subbottom Profiler	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Dec-08	Jul-09	2	1.800	Yes	No	N/A
PNN4F	Long Term Ambient Noise Recording & Reporting System	PSI Long Beach, MS	RCP	NSWC Carderock	Jun-09	Sep-09	1	0.300	Yes	No	N/A
PNN6Z	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	N/A
PNN6K	OIS Architecture	Various	C/FP	NAVO	Mar-09	May-09	1	2.507	No	No	N/A
OPNPO	POPS Enhancements	NAVICP	RCP-C/FP	Various	Mar-09	Jul-09	1	3.968	Yes	No	N/A
9OPNW	Rb Fountain System	Various	C/FP	FISC, Phil	Aug-09	Dec-09	1	2.139	Yes	No	N/A
9OPNW	Time Distribution System	Various	C/FP	FISC, Phil	Aug-09	Oct-09	1	0.400	Yes	No	N/A
74408	Acquisition Workforce Development Funds	N/A	N/A	N/A	N/A	N/A	N/A	0.118	N/A	N/A	N/A
	TOTAL						**16**	**24.173**			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 07	LINE ITEM 8126	P-1 ITEM NOMENCLATURE ENVIRONMENTAL 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										
PNCHT	Charts Laser Replacement	Contractor & Location will be determined by contract award	RCP-C/FP	USACOE Vicksburg, MS	Apr-10	May-10	1	2.595	Yes	No	N/A
PNN61	HSL Mission Equipment	Various (Kongsberg, Reson, Applanix)	RCP-C/FP	SPAWAR Charleston, SC	Jan-10	Aug-10	5	2.464	Yes	No	N/A
PNN6Z	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	N/A
PNN6K	OIS Architecture	VARIOUS	C/FP	NAVO	Mar-10	May-10	1	2.173	No	N0	N/A
OPNPO	POPS Enhancements	NAVICP	RCP-C/FP	Various	Mar-10	May-10	1	4.120	Yes	No	N/A
10OPN	Rb Fountain System	Various	RCP-C/FP	FISC	Apr-10	Aug-10	1	1.108	Yes	No	N/A
PNN6T	Shallow Water Multibeam	Kongsberg - Seattle, WA	C/FP	SPAWAR Charleston, SC	Dec-09	Dec-10	1	1.084	Yes	No	N/A
PNN3E	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Jan-10	Jul-10	2	1.050	Yes	No	N/A
10OPN	Very Long Baseline Interferometry	Various	RCP-C/FP	FISC	Apr-10	Aug-10	1	0.400	Yes	No	N/A
	TOTAL						**14**	**16.437**			

BUDGET PROCUREMENT HISTORY AND PLANNING **EXHIBIT P-5A**											**DATE: February 2010**
APPROPRIATION/BUDGET ACTIVITY 1810 / 07				**LINE ITEM** 8126		**P-1 ITEM NOMENCLATURE** ENVIRONMENTAL 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 11										
PNN5C	Acoustic Measurement System	Multiple Sources	RCP-C/FP	NAVO	Dec-10	Jul-11	1	0.350	Yes	No	N/A
PNN5D	Acoustic Positioning System (USBL)	Contractor & Location will be determined by contract award (Kongsberg)	RCP-C/FP	SPAWAR Charleston, SC	Jun-11	Dec-11	2	1.054	No	No	N/A
PNN6U	Digital Side Scan Sonar (HSL)	Contractor & Location will be determined by contract award (Reson, Edge Tech)	RCP-C/FP	NAVO	Apr-11	Aug-11	2	1.400	No	No	N/A
PNN6Z	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-10	Dec-11	1	1.648	Yes	No	N/A
PNN6K	OIS Architecture	VARIOUS	C/FP	NAVO	Mar-11	May-11	1	3.472	No	No	N/A
OPNOP	POPS Enhancements	NAVICP	RCP-C/FP	Various	Mar-11	May-11	1	4.170	Yes	No	N/A
PNN41	Portable Multibeam Replacement	Contractor & Location will be determined by contract award (sources: Kongsberg, Reson)	RCP-C/FP	NAVO	Apr-11	Aug-11	2	1.200	No	No	N/A
NNSTH	Precise Digital Navigation System	Various	C/FP	Various	Sep-11	Dec-11	1	0.880	No	No	N/A
11OPN	Rb Fountain System	Various	RCP-C/FP	FISC	Apr-11	Aug-11	1	0.759	Yes	No	N/A
PNN6R	Ring Laser Gyro Replacement	Contractor & Location will be determined by contract award (Sperry, IXSEA)	RCP-C/FP	NAVO	Apr-11	Aug-11	4	1.248	No	No	N/A
PNN5B	Shallow Water Seismic System	Multiple Sources	C/FP	NAVO	Dec-10	Jul-11	1	0.300	Yes	No	N/A
PNN3E	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Jan-11	Jul-11	2	1.100	Yes	No	N/A
PNN6L	Ship to Shore Data Com	Contractor & Location will be determined by contract award (SeaTel)	RCP-C/FP	NSWC Corona, CA	May-11	Sep-11	2	1.700	Yes	No	N/A
11OPN	Very Long Baseline Interferometry	Various	RCP-C/FP	FISC	Apr-11	Aug-11	1	0.752	Yes	No	N/A
	TOTAL						**22**	**20.033**			

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
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 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	265.1	A		206.4	179.1	154.8	46.4	201.2	187.8	174.1	197.6	189.6	0	1.6009
SPARES COST (In Millions)	1.6	0		0.8	1.5	0.9	0	0.9	1.6	1.7	1.9	1.5	0	11.5

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 Global War on Terrorism/Overseas Contingency Operations (GWOT/OCO) Supplementals.

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

Requirement is requested to address current and anticipated Global War of Terrorism (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 Outside Continental United States/Continental United States (OCONUS/CONUS) installation force protection and consequence management preparedness, response, and recovery.

Defense Biometric Identification System (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 Cost of War (COW) requirements.

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

Electronic Harbor Surveillance System - Naval Station (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 high value assets (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. Mobile Security Force (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)

This category provides for the security equipment required to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Funding procures Electronic Security Systems, blocking barges 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 Chief of Naval Operations (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 Electro-Optic/Infrared (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): 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-lethal effectors 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 Vessel boarding Search and Seizure (VBSS) Enhanced Maritime Interception Operations (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 (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 Global War on Terrorism (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 Requirement Operational Capabilities/Program Operational Environment (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.

(X7017) - RIVERINE/UNMANNED VEHICLES

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 Modular Unmanned Scouting Craft Littoral (MUSCL), is man-portable "X-Class" Unmanned Surface Vehicle provides enhanced surveillance and reconnaissance capability to Naval Expeditionary Combat Command (NECC) Riverine forces.

(X718P) TOPLITE EO/IR SYSTEM (SUPPLEMENTAL)

Replaces Electro-Optic/Infrared (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 (CNIC) 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 Physical Security Equipment (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 Naval Coastal Warfare (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) GWOT SUPPLEMENTAL (BODY ARMOR)
Funds are provided for Fleet wide replacement of ATFP helmets, pad systems and replacement of Hand Held Explosive Detector Systems.

(X7GW2) GWOT SUPPLEMENTAL (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 (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) - GWOT SUPPLEMENTAL 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) - GWOT SUPPLEMENTAL 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) ATFP SUPPLEMENTAL
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) ATFP-OCO - SUPPLEMENTAL
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. Unmanned Aerial Vehicles (UAVs) support Naval Expeditionary Combat Command/Naval Component Commander (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 Initial Capabilities Document (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 Table of Allowance (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.

(X7G85) ATFP AFLOAT - OCO SUPPLEMENTAL
Attainment of required allowance levels and upgrade of existing systems is critical to improving the readiness and effectiveness of the Navy expeditionary forces. 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 Initial Capabilities Document (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 Table of Allowance (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 in support of Oversea Contigency Operations (OCO).

(X7G85) - ATFP ASHORE - OCO SUPPLEMENTAL

Funding provided for equipment to improve the physical security posture of Outside Continental United States (OCONUS) Navy installations. The program applies the Commander Navy Installations Command (CNIC) Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. This equipment 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 funding supports the following categories: Electronic Harbor Security Systems (EHSS) and Barriers; Physical Security/Access Control; Command, Control, Computer, Communications & Intelligence (C4I); and Other Physical Security Equipment (PSE).

X7G04- FFC - OCO SUPPLEMENTAL

Funding provided for Yokohama Fenders-Fly-away kits in support of Overseas Contigency Operations (OCO). Yokohama kits are single units comprised of a two container kits (1-40ft open top container to house the two hydro-pneumatic submarine fenders and 1-20ft transit container/workshop designed to hold two counter weights, fender mooring chain, ropes, pneumatic compressor, hose fittings, water fittings, installation tools, safety valve test rig, fender repair kit and various nuts, shackles and bolts). Kit is flown to any designated site as needed for delivery and installation.
Specific purpose of submarine 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 Commander Naval Installation Command (CNIC) funded locations in advance of the submarine's arrival to port.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2010	
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 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
6E23	SHORE BASED SUPPORT ELEMENT (GWOT)										
	HARBOR SECURITY BARRIER PROTECTION		7.600	0	0.000	0.000	0	0.000	10.200	0	0.000	0.000
	ELECTRONIC HARBOR SURVEILLANCE SYSTEM (EHSS)		5.330	0	0.000	0.000		0.000	0.000		0.000	0.000
	PORT SECURITY BARRIER - PHASE 1		1.995		0.000	0.000	0	0.000	12.916	0	0.000	0.000
GW1X1	GWOT SUPPLEMENTAL FOR BODY ARMOR		3.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW1X2	GWOT SUPPLEMENTAL FOR WMD DETECTORS		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
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.669	0	0.000	0.000	0	0.000	0.000
X7001	MOBILE SECURITY FORCE ACTIVE COMPONENT		10.062	0	0.000	2.220	0	0.000	4.735	0	0.000	7.025
X7001	MOBILE SECURITY FORCE RESERVE COMPONENT		1.688	0	0.000	0.456	0	0.000	4.095	0	0.000	2.111
X7001	SSBN WATERFRONT RESTRICTED AREA SECURITY		51.084	0	0.000	50.413	0	0.000	40.336	0	0.000	47.790
X7002	ATFP PHYSICAL SECURITY EQUIPMENT (PSE)		2.315	0	0.000	1.445	0	0.000	1.648	0	0.000	2.960
X7003	SHIPBOARD PROTECTION SYSTEM (SPS)											
	SHIPBOARD PROTECTION SYSTEM (SPS)		5.566	5	2.200	11.000	5	2.192	10.959	6	2.200	13.200
	NON - LETHAL DEVICES (NLD)		1.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINING EQUIPMENT		1.282	0	0.000	0.050	0	0.000	0.252	0	0.000	1.500
	SUPPORT EQUIPMENT		0.794	0	0.000	0.125	0	0.000	0.125	0	0.000	0.741
	ECP MODIFICATION/PRODUCTION		6.312	0	0.000	0.500	0	0.000	0.000	0	0.000	1.331
	ENGINEERING & LOGISTIC SUPPORT		30.954	0	0.000	2.000	0	0.000	2.177		0.000	6.500
	ILS/PUBS/TECH DATA		4.831	0	0.000	2.156	0	0.000	0.485	0	0.000	1.700

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
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 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7004	SPS INSTALLATIONS		0.408	1	1.700	1.700	5	1.040	5.200	5	1.500	7.500
X7007	BIOMETRICS		2.712	0	0.000	0.000	0	0.000	0.030	0	0.000	1.830
X7008	ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)		4.993	0	0.000	4.996		0.000	4.978	0	0.000	4.966
X7009	HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)		5.799	0	0.000	0.034	0	0.000	0.580	0	0.000	0.000
X7010	RIVERINE (VAS)		5.300	0	0.000	1.473	0	0.000	0.000	0	0.000	0.000
X7011	RIVERINE ACTIVITIES		4.993		0.000	0.000		0.000	0.920	0	0.000	0.000
X7012	NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITES		0.000	0	0.000	0.269	0	0.000	0.648	0	0.000	0.322
X7013	MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)		0.000	0	0.000	2.022		0.000	2.061	0	0.000	4.317
X7014	NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.331
X7015	MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT		0.000	0	0.000	0.000	0	0.000	1.389	0	0.000	1.404
X7016	NAVAL SPECIAL WARFARE FORCES		3.844		0.000	0.000	0	0.000	1.422	0	0.000	3.284
X7017	RIVERINE/UNMANNED VEHICLES		0.000	0	0.000	0.000	0	0.000	4.927	0	0.000	6.479
X718P	TOPLITE EO/IR SYSTEM		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
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 2009			FY 2010				FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X728P	VESSEL BOARDING SEARCH AND SEIZURE SYSTEM		12.189	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X738P	UNATTENDED GROUND SENSORS		0.003	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7701	ANT-TERRORISM FORCE PROTECTION ASHORE											
	EXPLOSIVE/CONTRABAND DETECTION SYSTEMS		0.000	0	0.000	1.890	0	0.000	0.000	0	0.000	0.000
	ELECTRONIC HARBOR SECURITY SYSTEMS (EHSS)/BARRIERS		10.993	0	0.000	7.715	0	0.000	10.112		0.000	8.169
	PHYSICAL SECURITY/ACCESS CONTROL - GATES AUTOMATION		1.000	0	0.000	1.200	0	0.000	3.600	0	0.000	6.996
	PHYSICAL SECURITY/ACCESS CONTROL - PERIMETER SECURITY		0.174	0	0.000	1.400	0	0.000	1.664	0	0.000	9.481
	MILITARY CONSTRUCTION INTRUSION DETECTION SYSTEMS (MILCON IDS)		8.256	0	0.000	9.817	0	0.000	9.150	0	0.000	8.180
	COMMAND, CONTROL, COMPUTER, COMMUNICATIONS AND INTELLIGENCE (C4I)		29.828	0	0.000	29.870	0	0.000	13.742	0	0.000	5.085
	OTHER PHYSICAL SECURITY EQUIPMENT ITEMS		3.690	0	0.000	2.280	0	0.000	1.296	0	0.000	1.603
X7CA1	BODY ARMOR FACTORY		5.700	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
X7CA3	ATFP SUPPLEMENTAL		6.018	0	0.000	2.400	0	0.000	0.000	0	0.000	0.000
X7G04	FFC - OCO SUPPLEMENTAL		0.000	0	0.000	0.000	0	0.000	0.247	0	0.000	0.000
X7G85	ATFP-ASHORE OCO SUPPLEMENTAL		0.000	0	0.000	33.000	0	0.000	0.000	0	0.000	0.000
X7G85	ATFP-AFLOAT OCO SUPPLEMENTAL		0.000	0	0.000	21.730	0	0.000	29.158	0	0.000	46.417
X7G8P	EXPEDITIONARY OCO											
	X7G8P		0.000	0	0.000	13.565		0.000	0.000	0	0.000	0.000
X7GW1	GWOT SUPPLEMENTAL (BODY ARMOR)		3.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
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 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7GW2	GWOT SUPPLEMENTAL (RIVERINE)		5.119	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**265.082**			**206.395**			**179.052**			**201.222**
	TOTAL		**265.082**			**206.395**			**179.052**			**201.222**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
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 2009										
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	1.700	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		
FY 2011										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	6	2.200	NAVSEA	FEB-11	WR	NAVY FIELD ACTIVITIES	JUN-11	MAY-12		
X7004										
SPS INSTALLATIONS	5	1.500	NAVSEA	FEB-11	WR	NAVY FIELD ACTIVITIES	JUN-11	JUN-11		

CLASSIFICATION: UNCLASSIFIED			February 2010
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 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	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	7	5.6	5	11.0	5	11.0	6	13.2	10	21.4	12	25.3	15	31.6	13	27.3			73	146.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		6.4		0.5				1.3		5.0		4.0		1.0		1.2				19.4
DATA																				
TRAINING EQUIPMENT		1.3		0.1		0.3		1.5		3.1		1.1		0.4		0.1				7.9
SUPPORT EQUIPMENT		0.8		0.1		0.1		0.7		2.1		0.1		0.4		0.1				4.4
ENGINEERING		30.9		2.0		2.2		6.5		9.5		6.2		2.0		2.9				62.2
LOGISTICS		4.9		2.1		0.5		1.7		2.5		1.5		0.3		0.2				13.7
OTHER		1.8																		1.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	0.4	1	1.7	5	5.2	5	7.5	6	9.0	10	15.0	12	18.0	15	22.5	13	19.5	73	98.8
TOTAL PROCUREMENT		52.1		17.5		19.3		32.4		52.6		53.2		53.7		54.3		19.5		354.6

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 2009:	JUN-09	FY 2010:	JUN-10	FY 2011:	JUN-11
DELIVERY DATES:		FY 2009:	MAY-10	FY 2010:	MAY-11	FY 2011:	MAY-12

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	0.4	1	1.4															7	1.8
FY 2009 EQUIPMENT					5	5.2													5	5.2
FY 2010 EQUIPMENT							5	7.5											5	7.5
FY 2011 EQUIPMENT									6	9.0									6	9.0
FY 2012 EQUIPMENT											10	15.0							10	15.0
FY 2013 EQUIPMENT													12	18.0					12	18.0
FY 2014 EQUIPMENT															15	22.5			15	22.5
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	1	0	0	0	5	5	0	0	2	3	0	0	3	3	0	0	5	5	0	0	6	5	1	0	3	5	5	24	87
Out	6	0	1	0	0	0	2	5	3	0	0	2	3	0	0	3	3	0	0	5	5	0	0	6	5	1	0	3	5	29	87

Remarks:

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 LINE ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA 7		**PHYSICAL SECURITY EQUIPMENT BLI: 8128**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
SHIPBOARD PROTECTION SYSTEM (S	NAVY FIELD ACTIVITIES	0	0	0	0	3	12	12	15	EACH

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009														FISCAL YEAR 2010									BAL
						CY 2008			CALENDAR YEAR 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 (SP	2009	N	1	0	1															1									0
HIPBOARD PROTECTION SYSTEM (SP	2010	N	5	0	5																		3			2				0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011														FISCAL YEAR 2012									BAL
						CY 2010			CALENDAR YEAR 2011											CALENDAR YEAR 2012									
						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 (SP	2011	N	5	0	5				3					2															0
HIPBOARD PROTECTION SYSTEM (SP	2012	N	6	0	6																3					3				0

Remarks:

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

CLASSIFICATION:	UNCLASSIFIED			
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**		Weapon System	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT BLI: 8128**	

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SHIPBOARD PROTECTION SYSTEM (S	NAVY FIELD ACTIVITIES	0	0	0	0	3	12	12	15	Months

						FISCAL YEAR 2013												FISCAL YEAR 2014												
						CY 2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014									
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	BAL
HIPBOARD PROTECTION SYSTEM (SP	2013	N	10	0	10									5			5													0
HIPBOARD PROTECTION SYSTEM (SP	2014	N	12	0	12																					6			5	1

						FISCAL YEAR 2015												FISCAL YEAR 2016												
						CY 2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016									
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	BAL
HIPBOARD PROTECTION SYSTEM (SP	2014	N	12	11	1																									1
HIPBOARD PROTECTION SYSTEM (SP	2015	N	15	0	15			1			3																			11

Remarks:

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

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		DATE: February 2010									
APPROPRIATION/BUDGET ACTIVITY **OP,N - BA7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT**		P-1 ITEM NOMENCLATURE **8161 ENTERPRISE INFORMATION TECHNOLOGY**							**SUBHEAD** **57IT/Q7IT**		
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
COST (In Millions)	**55.494**	**70.530**	**377.353**	**0.000**	**377.353**	**378.655**	**378.653**	**378.591**	**254.108**	**Cont**	**Cont**
SPARES COST (In Millions)	**1.272**	**1.506**	**1.323**	**0.000**	**1.323**	**1.343**	**1.345**	**1.328**	**1.300**	**Cont**	**Cont**

1) Department of the Navy (DON) Oracle Enterprise Software License (IT780): DON consolidated all of its Oracle contracts under a single contract. The DON Chief Information Officer (CIO) in close coordination with the CIO community and Oracle Corporation have validated license requirements.

2) Base Level Information Infrastructure (BLII) (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, 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 at Yokosuka, Naples and Bahrain are the Network Operations Centers for their respective regions.

(b) OCONUS Pier IT Infrastructure: Commander Pacific Fleet, Commander United States Naval Europe and Commander United States Naval Central 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 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 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 Department of Defense Instruction 8100.3, Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6212.01 and CJCSI 6215.01B. In FY11, will procure and install Telephony switches in order to maintain information assurance requirements for voice 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 and OCONUS are replaced in accordance with industry life cycle standards and that software is upgraded in a systemic manner to ensure compatibility with Department of Defense (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, 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 commercial of-the-shelf 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 Continous Process Improvement initiative deployment management tool. It tracks for hundreds to thousands of individual projects. The Functional Area Manager and the Test Working Group 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. It is 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 distance support 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 distance support functionality to the sailor. Content includes specific applications, systems and processes produced by various Navy communities of Interest. 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) : 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 (DON). 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 Navy/Marine Corps Intranet (NMCI) contract. Currently, the NMCI contract provides all of the computing infrastructure to support over 700K accounts, throughout the Department of Navy. The funds requested support the phased buyback of the network (hardware/software/peripherals etc) and tech refresh when the NGEN contract starts.

7) SPAWAR System Center/Information Technology Center (SSC/ITC) New Orleans (to be determined): Provide critical joint Naval/University information systems in partnership with the University of New Orleans. The SSC/ITC Atlantic New Orleans Office was established through a unique cost sharing arrangement between the State of Louisiana and the federal government to provide state-of-the-art facilities to develop and maintain technology-based enterprise solutions for managing information within the DON and DoD. This includes enterprise solutions for managing/migrating DoD/Naval Manpower and Personnel systems and to provide infrastructure to support joint Naval/local university information systems to include application hosting and of security/disaster preparedness tools for Naval Manpower and Personnel systems at the SPAWAR Systems Center New Orleans.

COST ANALYSIS						**DATE:** February 2010					
APPROPRIATION/BUDGET ACTIVITY **OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**			**P-1 ITEM NOMENCLATURE** **8161 ENTERPRISE INFORMATION TECHNOLOGY**						**SUBHEAD** **57IT/Q7IT**		
COST CODE	**ELEMENT OF COST**	**ID Code**	**TOTAL COST IN THOUSANDS OF DOLLARS**								
			FY 2009			**FY 2010**			**FY 2011**		
			QTY	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
IT780	**DoN Oracle Enterprise Software License**	**A**									
IT005	**Base Level Information Infrastructure (BLII)**[1]	**A**	5	5,327	**26,633**	5	3,492	**17,460**	10	3,787	**37,870**
IT006	**Telephony Replacement/Modernization**[1]	**A**	2	3,380	**6,760**	2	3,311	**6,621**	3	2,219	**6,656**
IT555	**Production Support**				**1,912**			**1,136**			**2,374**
	Base Level Information Infrastructure (BLII)				1,512			728			1,966
	Telephony Replacement/Modernization				400			408			408
IT776	**Non-FMP Installation**				**190**			**668**			**878**
	Base Level Information Infrastructure (BLII)				190			137			193
	Distance Support							531			685
IT703	**Enterprise Software License (ESL)**	**A**				Var		**364**			
IT240	**Distance Support**					Var		**2,315**	Var		**3,033**
IT210	**Next Generation Networks (NGEN)**[2]		**Var**		**19,999**	**Var**		**35,966**	**Var**		**326,542**
ITXXX	**SPAWAR System Center (SSC/ITC) New Orleans**					Var		**6,000**			
	Total				**55,494**			**70,530**			**377,353**
	Spares				**1,272**			**1,506**			**1,323**

Notes:
1) Telephony and BLII quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.
2) Next Generations Networks (NGEN) for FY 11-FY15 the dollar amount actually reflects the buyback of intellectual property from NMCI throughout the conversion process to NGEN.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING										A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE 8161 ENTERPRISE INFORMATION TECHNOLOGY					SUBHEAD 57IT/Q7IT		
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)											
		10	Various	Various	SPAWAR	N/A	Feb-10	Dec-10	5	3492	Yes	N/A
		11	Various	Various	SPAWAR	N/A	Jun-11	Dec-11	10	3787	Yes	N/A
IT006	Telephony Replacement/Modernization [1]											
		10	Various	Various	SPAWAR	N/A	May-10	Jul-10	2	3311	Yes	N/A
		11	Various	Various	SPAWAR	N/A	Dec-10	Feb-11	3	2219	Yes	N/A
IT703	Enterprise Software License (ESL)											
		10	TBD	TBD	SPAWAR	TBD	TBD	TBD	TBD		Yes	N/A
IT240	Distance Support	10	Various	Various	SPAWAR	N/A	Feb-10	Apr-10	Var		No	N/A
		11	Various	Various	SPAWAR	N/A	Dec-10	Feb-11	Var		No	N/A
IT210	Next Generation Enterprise Network											
		10	TBD	TBD	SPAWAR	TBD	TBD	TBD	TBD		TBD	N/A
		11	TBD	TBD	SPAWAR	TBD	TBD	TBD	TBD		TBD	N/A
ITXXX	**SPAWAR System Center (SSC/ITC) New Orleans**	10	TBD	TBD	SPAWAR	TBD	TBD	TBD	TBD		TBD	N/A

D. REMARKS

1/ Telephony quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) February 2010
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 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
BLII Equipment	**24.572**		**26.633**		**17.460**		**37.870**		**41.121**		**42.269**		**37.902**		**36.476**	Cont.	Cont.	Cont.	Cont.
BLII OCONUS IT Infrastructure	24.572	5	26.633	5	17.460	10	37.870	8	41.121	11	42.269	10	37.902	7	36.476				
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support	1.496		1.512		0.728		1.966		2.096		2.174		2.553		2.327	Cont.	Cont.	Cont.	Cont.
Interm Contractor Support																			
Installation of Hardware	Var 0.186	Var	0.190	Var	0.137	Var	0.193	Var	0.196	Var	0.200	Var	0.204	Var	0.207				
PRIOR YR EQUIP																			
FY 08 EQUIP	Var 0.186																		
FY 09 EQUIP		Var	0.190																
FY 10 EQUIP				Var	0.137														
FY 11 EQUIP						Var	0.193												
FY 12 EQUIP								Var	0.196										
FY 13 EQUIP										Var	0.200								
FY 14 EQUIP												Var	0.204						
FY 15 EQUIP														Var	0.207				
FY TC EQUIP																			
TOTAL INSTALLATION COST	0.186		0.190		0.137		0.193		0.196		0.200		0.204		0.207		0.0		0.000
TOTAL PROCUREMENT COST	26.254		28.335		18.325		40.029		43.413		44.643		40.659		39.010		Cont		Cont..

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2009: Jun-09 FY 2010: Feb-10 FY 2011: Jun-11

DELIVERY DATES: FY 2009: Aug-09 FY 2010: Dec-10 FY 2011: Dec-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT				5				10				8	
OUTPUT					5				10				8

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			11				10				7		Cont.	Cont.
OUTPUT				11				10				7	Cont	Cont

Notes/Comments
* The specific units costs for BLII configurations implemented at individual sites vary to such a degree that aggregate quantities are reflected.

Exhibit P-3a, Individual Modification Program
Classification

MODIFICATION TITLE: Telephony Replacement/Modernization — February 2010
COST CODE: IT006[1]
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Telephony Replacement/Modernization (Voice) 1,2	3	17.337	2	6.760	2	6.621	3	6.656	3	6.512	1	6.617	3	6.726	3	6.838	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.755		0.400		0.408		0.408		0.415		0.421		0.430		0.438	Cont.	Cont.	Cont.	Cont.
Other - (DSA)																				
Interm Contractor Support																				
Installation of Hardware[3]																				
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	Cont.	Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		18.092		7.160		7.029		7.064		6.927		7.038		7.156		7.276	Cont.	Cont.	Cont.	Cont.

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

CONTRACT DATES: FY 2009: Jun-09 — FY 2010: May-10 — FY 2011: Dec-10

DELIVERY DATES: FY 2009: Aug-09 — FY 2010: Jul-10 — FY 2011: Feb-11

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

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

Notes/Comments

Exhibit P-3a, Individual Modification Program

1) Quantities represent 5 major shore regions (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC), Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES), Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego). communication activities spanning the 5 regions. When Increment II upgrades are implemented, the major shore regions will consolidate into Global Network Operations and Security Centers by FY11.
2) Total quantity listed on this P-3a represents region upgrades and is not an Inventory Objective.
3) There are no installation funds for this P-3a. Telephony is a Turnkey program, the contractor is responsible for the install with government oversight provided.

MODIFICATION TITLE: Distance Support Resource Sponsorship
COST CODE IT240[1]
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: Replaces infrastructure, support distance support, including servers and network appliances.

February 2010

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

	Prior Yrs		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	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment Nonrecurring					Var	2.315	Var	3.033							Var	0.386	Cont.	Cont.	Cont.	Cont.
Software license																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other - (DSA)																				
Interim Contractor Support																				
Installation of Hardware					Var	0.531	Var	0.685							Var	0.410	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP					Var	0.531														
FY 11 EQUIP							Var	0.685												
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP															Var	0.160	Cont.	Cont.	Cont.	Cont.
FY TC EQUIP																				
TOTAL INSTALLATION COST						0.531		0.685								0.410	Cont.	Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST						2.846		3.718								0.796	Cont.	Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: Turnkey Contract — ADMINISTRATIVE LEAD-TIME: 2 Months — PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2009: — FY 2010: Feb-10 — FY 2011: Dec-10

DELIVERY DATES: FY 2009: — FY 2010: Apr-10 — FY 2011: Feb-11

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

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

Notes:
1) Distance Support quantities represent a collaborative infrastructure, unit cost fluctuations are a result of the varying system configuration requirements.

Exhibit P-3a, Individual Modification Program
Classification

MODIFICATION TITLE: Next Generation Next Work (NGEN) February 2010
COST CODE IT210
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: NGEN is a DON initiative which is planned to deliver information transport services and provide access core enterprise applications for the Navy and Marine Corps warfighter and their civilian counterparts. NGEN is the follow on to NMCI and will be implemented through a block upgrade approach. First block, scheduled for FY11, will provide a secure information technology for CONUS and selected overseas locations.

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

	Prior Years		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	$
RDT&E																				
PROCUREMENT:																				
Network buyback from NMCI						13.001		125.500		125.500		125.500		125.500						515.001
Early Transition Activities				19.999		22.965														42.964
Seat Tech Refresh								6.000		6.100		6.218		6.330		6.444		cont		31.092
Infrastructure Refresh								195.042		196.715		195.254		198.946		201.378		cont		987.335
NGEN Equipment		0.000		**0.000**		**0.000**		**0.000**		**0.000**		**0.000**		**0.000**		**0.000**		**Cont**		**Cont**
NGEN IT Infrastructure		0.000	Var	0.000	Var	0.000	Var	0.000	Var	0.000	Var	0.000	Var	0.000	Var	0.000		Cont		Cont
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
Interm Contractor Support																				
Installation of Hardware		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				
PRIOR YR EQUIP																				
FY 10 EQUIP						0.000														
FY 11 EQUIP								0.000												
FY 12 EQUIP										0.000										
FY 13 EQUIP												0.000								
FY 14 EQUIP														0.000						
FY 15 EQUIP																0.000				
FY TC EQUIP																con't				
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.0		con't
TOTAL PROCUREMENT COST		0.000		19.999		35.966		326.542		328.315		326.972		330.776		207.822				1576.392

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: TBD PRODUCTION LEADTIME: TBD

CONTRACT DATES: FY 2009: N/A FY 2010: TBD FY 2011: TBD

DELIVERY DATES: FY 2009: N/A FY 2010: TBD FY 2011: TBD

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT				N/A		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
OUTPUT					N/A	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		con't
OUTPUT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		con't

Notes/Comments

Exhibit P-3a, Individual Modification Program

CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
ENTERPRISE INFORMATION TECHNOLOGY LI: 8161

SUBHEAD NO.
57IT/Q7IT

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPTED PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 / CY 09			CALENDAR YEAR 10										FISCAL YEAR 11 / 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
IT005	Base Level Information Infrastructure	10		Var		Var					A										5											
		11		Var		Var																				A						10
IT006	Telephony Replacement/Modernization	09		**2**	**2**			**2**																								
		10		2		2								A		2																
		11		3		3															A		3									
							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

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	PRODUCTION RATE: ALT Prior to Oct 1	PRODUCTION RATE: ALT After Oct 1	PROCUREMENT LEADTIMES: Initial Mfg PLT	PROCUREMENT LEADTIMES: Reorder Mfg PLT	PROCUREMENT LEADTIMES: Total	Unit of Measure
Base Level Information Infrastructure	TBD	**Var**	**Var**	**Var**		**2**	**2**		**4**	
Telephony	TBD	**Var**	**Var**	**Var**		**2**	**2**		**4**	

Exhibit P-21 Production Schedule

Unclassified
Classification