

UNCLASSIFIED

**Department of Defense  
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



**Navy**

*Justification Book Volume 5*

***Other Procurement, Navy***

**Budget Activities 5-8**

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Navy • President's Budget Submission FY 2013 • Procurement

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## Department of Defense Appropriations Act, 2013

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### Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only; 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, \$6,268,260,000, to remain available for obligation until September 30, 2015.

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18 Jan 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Other Procurement, Navy	6,155,718	6,013,385	236,125	6,249,510
Total Department of the Navy	6,155,718	6,013,385	236,125	6,249,510

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Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Other Procurement, Navy	6,169,378	98,882	6,268,260
Total Department of the Navy	6,169,378	98,882	6,268,260

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## Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Ships Support Equipment	2,290,251	2,318,059		2,318,059
02. Communications & Electronics Equip	1,785,333	1,922,229		1,922,229
03. Aviation Support Equipment	331,702	327,779	90,026	417,805
04. Ordnance Support Equipment	655,063	664,008	15,700	679,708
05. Civil Engineering Support Equip	268,361	70,919	20,592	91,511
06. Supply Support Equipment	126,702	72,735	3,644	76,379
07. Personnel & Command Support Equip	478,626	429,272	105,690	534,962
08. Spares and Repair Parts	219,680	208,384	473	208,857
Total Other Procurement, Navy	6,155,718	6,013,385	236,125	6,249,510

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## Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Ships Support Equipment	2,031,882		2,031,882
02. Communications & Electronics Equip	2,163,239	3,603	2,166,842
03. Aviation Support Equipment	440,429	58,200	498,629
04. Ordnance Support Equipment	645,465		645,465
05. Civil Engineering Support Equip	83,519	24,756	108,275
06. Supply Support Equipment	62,877		62,877
07. Personnel & Command Support Equip	491,249	12,323	503,572
08. Spares and Repair Parts	250,718		250,718
Total Other Procurement, Navy	6,169,378	98,882	6,268,260

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Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ships Support Equipment											
-----											
Ship Propulsion Equipment											
1	LM-2500 Gas Turbine	A		10,468		13,794				13,794	U
2	Allison 501k Gas Turbine	A		14,842		8,643				8,643	U
Navigation Equipment											
3	Other Navigation Equipment	A		23,042		20,582				20,582	U
Periscopes											
4	Sub Periscopes & Imaging Equip	A		72,360		57,033				57,033	U
Other Shipboard Equipment											
5	DDG Mod	A		288,118		117,522				117,522	U
6	Firefighting Equipment	A		7,626		17,637				17,637	U
7	Command And Control Switchboard	A		2,349		3,049				3,049	U
8	Pollution Control Equipment	B		25,474		22,266				22,266	U
9	Submarine Support Equipment	A		7,688		14,122				14,122	U
10	Virginia Class Support Equipment	A		129,334		93,487				93,487	U
11	LCS Class Support Equipment										U
12	Submarine Batteries			30,888		42,296				42,296	U
13	LPD Class Support Equipment										U
14	Strategic Platform Support Equip	A		22,988		25,228				25,228	U
15	DSSP Equipment	A		3,848		2,600				2,600	U
16	CG Modernization	A		348,934		573,349				573,349	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ships Support Equipment									
Ship Propulsion Equipment									
1	LM-2500 Gas Turbine	A		10,658			10,658		U
2	Allison 501k Gas Turbine	A		8,469			8,469		U
Navigation Equipment									
3	Other Navigation Equipment	A		23,392			23,392		U
Periscopes									
4	Sub Periscopes & Imaging Equip	A		53,809			53,809		U
Other Shipboard Equipment									
5	DDG Mod	A		452,371			452,371		U
6	Firefighting Equipment	A		16,958			16,958		U
7	Command And Control Switchboard	A		2,492			2,492		U
8	Pollution Control Equipment	B		20,707			20,707		U
9	Submarine Support Equipment	A		12,046			12,046		U
10	Virginia Class Support Equipment	A		79,870			79,870		U
11	LCS Class Support Equipment			19,865			19,865		U
12	Submarine Batteries			41,522			41,522		U
13	LPD Class Support Equipment			30,543			30,543		U
14	Strategic Platform Support Equip	A		16,257			16,257		U
15	DSSP Equipment	A		3,630			3,630		U
16	CG Modernization	A		101,000			101,000		U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	LCAC	A		2,628							U
18	Underwater Eod Programs			15,822		17,499			17,499		U
19	Items Less Than \$5 Million	A		113,367		93,401			93,401		U
20	Chemical Warfare Detectors	A		7,430		5,508			5,508		U
21	Submarine Life Support System	A		12,945		13,397			13,397		U
	Reactor Plant Equipment										
22	Reactor Power Units	A		429,420		436,838			436,838		U
23	Reactor Components	A		265,022		271,600			271,600		U
	Ocean Engineering										
24	Diving And Salvage Equipment	A		10,172		9,644			9,644		U
	Small Boats										
25	Standard Boats	A		72,665		33,653			33,653		U
	Training Equipment										
26	Other Ships Training Equipment	A		16,006		29,913			29,913		U
	Production Facilities Equipment										
27	Operating Forces Ipe	A		90,109		54,642			54,642		U
	Other Ship Support										
28	Nuclear Alterations	A		116,196		144,175			144,175		U
29	LCS Common Mission Modules Equipment			41,145		63,448			63,448		U
30	LCS MCM Mission Modules										U
31	LCS SUW Mission Modules										U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	LCAC	A		16,645			16,645		U
18	Underwater Eod Programs			35,446			35,446		U
19	Items Less Than \$5 Million	A		65,998			65,998		U
20	Chemical Warfare Detectors	A		4,359			4,359		U
21	Submarine Life Support System	A		10,218			10,218		U
	Reactor Plant Equipment								
22	Reactor Power Units	A		286,859			286,859		U
23	Reactor Components	A		278,503			278,503		U
	Ocean Engineering								
24	Diving And Salvage Equipment	A		8,998			8,998		U
	Small Boats								
25	Standard Boats	A		30,131			30,131		U
	Training Equipment								
26	Other Ships Training Equipment	A		29,772			29,772		U
	Production Facilities Equipment								
27	Operating Forces Ipe	A		64,346			64,346		U
	Other Ship Support								
28	Nuclear Alterations	A		154,652			154,652		U
29	LCS Common Mission Modules Equipment			31,319			31,319		U
30	LCS MCM Mission Modules			38,392			38,392		U
31	LCS SUW Mission Modules			32,897			32,897		U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Logistic Support											
32	LSD Midlife			109,365		132,733				132,733	U
Total Ships Support Equipment				2,290,251		2,318,059				2,318,059	
Budget Activity 02: Communications & Electronics Equip											
Ship Radars											
33	Radar Support	A		6,962		10,618				10,618	U
Ship Sonars											
34	SPQ-9B Radar	A		5,656		18,236				18,236	U
35	AN/SQQ-89 Surf ASW Combat System	A		89,157		71,771				71,771	U
36	SSN Acoustics	A		232,743		212,913				212,913	U
37	Undersea Warfare Support Equipment	A		27,095		25,686				25,686	U
38	Sonar Switches And Transducers	A		12,985		13,537				13,537	U
39	Electronic Warfare MILDEC	A				16,841				16,841	U
Asw Electronic Equipment											
40	Submarine Acoustic Warfare System	A		18,438		20,554				20,554	U
41	SSTD	A				1,257				1,257	U
42	Fixed Surveillance System	A		57,169		60,141				60,141	U
43	Surtass	A		8,422		25,547				25,547	U
44	Maritime Patrol and Reconnsaissance Force	A		18,485		13,453				13,453	U
Electronic Warfare Equipment											
45	AN/SLQ-32	A		23,131		39,902				39,902	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Logistic Support									
32	LSD Midlife			49,758				49,758	U
Total Ships Support Equipment				2,031,882				2,031,882	
Budget Activity 02: Communications & Electronics Equip									
Ship Radars									
33	Radar Support	A							U
Ship Sonars									
34	SPQ-9B Radar	A		19,777				19,777	U
35	AN/SQQ-89 Surf ASW Combat System	A		89,201				89,201	U
36	SSN Acoustics	A		190,874				190,874	U
37	Undersea Warfare Support Equipment	A		17,035				17,035	U
38	Sonar Switches And Transducers	A		13,410				13,410	U
39	Electronic Warfare MILDEC	A							U
Asw Electronic Equipment									
40	Submarine Acoustic Warfare System	A		21,489				21,489	U
41	SSTD	A		10,716				10,716	U
42	Fixed Surveillance System	A		98,896				98,896	U
43	Surtass	A		2,774				2,774	U
44	Maritime Patrol and Reconnsaissance Force	A		18,428				18,428	U
Electronic Warfare Equipment									
45	AN/SLQ-32	A		92,270				92,270	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Reconnaissance Equipment											
46	Shipboard IW Exploit	A		108,551		100,745				100,745	U
47	Automated Identification System (AIS)			1,292		1,364				1,364	U
Submarine Surveillance Equipment											
48	Submarine Support Equipment Prog	A		69,728		89,241				89,241	U
Other Ship Electronic Equipment											
49	Cooperative Engagement Capability	B		25,551		19,332				19,332	U
50	Trusted Information System (TIS)			336		426				426	U
51	Naval Tactical Command Support System (NTCSS)	A		33,176		33,017				33,017	U
52	ATDLS	A		2,260		942				942	U
53	Navy Command and Control System (NCCS)			8,872		7,896				7,896	U
54	Minesweeping System Replacement	A		79,641		27,868				27,868	U
55	Shallow Water MCM	B		1,254		1,048				1,048	U
56	Navstar GPS Receivers (SPACE)	A		9,269		9,926				9,926	U
57	American Forces Radio and TV Service	A		3,311		4,370				4,370	U
58	Strategic Platform Support Equip	A		4,225		4,143				4,143	U
Training Equipment											
59	Other Training Equipment	A		27,611		35,189				35,189	U
Aviation Electronic Equipment											
60	Matcals	A		39,747		13,368				13,368	U
61	Shipboard Air Traffic Control	B		7,617		7,394				7,394	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Reconnaissance Equipment									
46	Shipboard IW Exploit	A		107,060			107,060		U
47	Automated Identification System (AIS)			914			914		U
Submarine Surveillance Equipment									
48	Submarine Support Equipment Prog	A		34,050			34,050		U
Other Ship Electronic Equipment									
49	Cooperative Engagement Capability	B		27,881			27,881		U
50	Trusted Information System (TIS)			448			448		U
51	Naval Tactical Command Support System (NTCSS)	A		35,732			35,732		U
52	ATDLS	A							U
53	Navy Command and Control System (NCCS)			9,533			9,533		U
54	Minesweeping System Replacement	A		60,111			60,111		U
55	Shallow Water MCM	B		6,950			6,950		U
56	Navstar GPS Receivers (SPACE)	A		9,089			9,089		U
57	American Forces Radio and TV Service	A		7,768			7,768		U
58	Strategic Platform Support Equip	A		3,614			3,614		U
Training Equipment									
59	Other Training Equipment	A		42,911			42,911		U
Aviation Electronic Equipment									
60	Matcals	A		5,861			5,861		U
61	Shipboard Air Traffic Control	B		8,362			8,362		U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
62	Automatic Carrier Landing System	A		10,724		17,018				17,018	U
63	National Air Space System	B		17,436		24,581				24,581	U
64	Fleet Air Traffic Control Systems	A		6,814		7,213				7,213	U
65	Landing Systems	A		8,505		7,138				7,138	U
66	ID Systems	A		22,998		31,470				31,470	U
67	Naval Mission Planning Systems	A		7,756		8,941				8,941	U
Other Shore Electronic Equipment											
68	Deployable Joint Command And Cont	A		23,196		8,994				8,994	U
69	Maritime Integrated Broadcast System			2,928		13,529				13,529	U
70	Tactical/Mobile C4I Systems	A		9,778		10,876				10,876	U
71	DCGS-N	A		16,543		11,201				11,201	U
72	CANES			10,208		96,088				96,088	U
73	Radiac	A		4,869		6,201				6,201	U
74	CANES-Intell			3,123		72,313				72,313	U
75	Gpete	A		5,829		6,010				6,010	U
76	Integ Combat System Test Facility	A		4,421		4,441				4,441	U
77	EMI Control Instrumentation	A		6,511		4,741				4,741	U
78	Items Less Than \$5 Million	A		31,563		42,416				42,416	U
Shipboard Communications											
79	Shipboard Tactical Communications	A				1,494				1,494	U
80	Ship Communications Automation	A		229,250		255,110				255,110	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
62	Automatic Carrier Landing System	A		15,685				15,685	U
63	National Air Space System	B		16,919				16,919	U
64	Fleet Air Traffic Control Systems	A		6,828				6,828	U
65	Landing Systems	A		7,646				7,646	U
66	ID Systems	A		35,474				35,474	U
67	Naval Mission Planning Systems	A		9,958				9,958	U
Other Shore Electronic Equipment									
68	Deployable Joint Command And Cont	A		9,064				9,064	U
69	Maritime Integrated Broadcast System			16,026				16,026	U
70	Tactical/Mobile C4I Systems	A		11,886		3,603		15,489	U
71	DCGS-N	A		11,887				11,887	U
72	CANES			341,398				341,398	U
73	Radiac	A		8,083				8,083	U
74	CANES-Intell			79,427				79,427	U
75	Gpete	A		6,083				6,083	U
76	Integ Combat System Test Facility	A		4,495				4,495	U
77	EMI Control Instrumentation	A		4,767				4,767	U
78	Items Less Than \$5 Million	A		81,755				81,755	U
Shipboard Communications									
79	Shipboard Tactical Communications	A							U
80	Ship Communications Automation	A		56,870				56,870	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
81	Maritime Domain Awareness (MDA)	A		7,608		24,022				24,022	U
82	Communications Items Under \$5M	A		30,981		27,544				27,544	U
	Submarine Communications										
83	Submarine Broadcast Support	A				10,357				10,357	U
84	Submarine Communication Equipment	A		55,434		74,047				74,047	U
	Satellite Communications										
85	Satellite Communications Systems	A		28,650		25,522				25,522	U
86	Navy Multiband Terminal (NMT)			91,607		107,242				107,242	U
	Shore Communications										
87	JCS Communications Equipment	A		2,244		2,186				2,186	U
88	Electrical Power Systems	A		1,302		1,329				1,329	U
89	Naval Shore Communications	A		3,404		2,418				2,418	U
	Cryptographic Equipment										
90	Info Systems Security Program (ISSP)	A		128,777		109,394				109,394	U
	Cryptologic Equipment										
91	Cryptologic Communications Equip	A		18,223		14,820				14,820	U
	Other Electronic Support										
92	Coast Guard Equipment	A		20,080		6,848				6,848	U
93	Defense Rapid Innovation Program			14,919							U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
81	Maritime Domain Awareness (MDA)	A		1,063			1,063		U
82	Communications Items Under \$5M	A		28,522			28,522		U
	Submarine Communications								
83	Submarine Broadcast Support	A		4,183			4,183		U
84	Submarine Communication Equipment	A		69,025			69,025		U
	Satellite Communications								
85	Satellite Communications Systems	A		49,294			49,294		U
86	Navy Multiband Terminal (NMT)			184,825			184,825		U
	Shore Communications								
87	JCS Communications Equipment	A		2,180			2,180		U
88	Electrical Power Systems	A		1,354			1,354		U
89	Naval Shore Communications	A							U
	Cryptographic Equipment								
90	Info Systems Security Program (ISSP)	A		144,104			144,104		U
	Cryptologic Equipment								
91	Cryptologic Communications Equip	A		12,604			12,604		U
	Other Electronic Support								
92	Coast Guard Equipment	A		6,680			6,680		U
93	Defense Rapid Innovation Program								U



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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Drug Interdiction Support											
94	Other Drug Interdiction Support	A		36,968							U
Total Communications & Electronics Equip				1,785,333		1,922,229				1,922,229	
Budget Activity 03: Aviation Support Equipment											
-----											
Sonobuoys											
95	Sonobuoys - All Types	A		83,391		94,814				94,814	U
Aircraft Support Equipment											
96	Weapons Range Support Equipment	A		59,376		50,197				50,197	U
97	Expeditionary Airfields	A		12,983		8,561		47,000		55,561	U
98	Aircraft Rearming Equipment	A		11,074		5,587				5,587	U
99	Aircraft Launch & Recovery Equipment	A		28,724		19,777				19,777	U
100	Meteorological Equipment	A		25,442		19,478		10,800		30,278	U
101	DCRS/DPL	A		1,565		1,595				1,595	U
102	Aviation Life Support	A		34,685		60,919		14,000		74,919	U
103	Airborne Mine Countermeasures	A		35,661		33,515				33,515	U
104	Lamps MK III Shipboard Equipment	A		16,294		12,908				12,908	U
105	Portable Electronic Maintenance Aids			10,554		7,875				7,875	U
106	Other Aviation Support Equipment	A		11,953		12,553		18,226		30,779	U
107	Autonomic Logistics Information System (ALIS)										U
Total Aviation Support Equipment				331,702		327,779		90,026		417,805	

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Drug Interdiction Support								
94	Other Drug Interdiction Support	A							U
	Total Communications & Electronics Equip			2,163,239		3,603		2,166,842	
Budget Activity 03: Aviation Support Equipment									
-----									
	Sonobuoys								
95	Sonobuoys - All Types	A		104,677				104,677	U
	Aircraft Support Equipment								
96	Weapons Range Support Equipment	A		70,753				70,753	U
97	Expeditionary Airfields	A		8,678		58,200		66,878	U
98	Aircraft Rearming Equipment	A		11,349				11,349	U
99	Aircraft Launch & Recovery Equipment	A		82,618				82,618	U
100	Meteorological Equipment	A		18,339				18,339	U
101	DCRS/DPL	A		1,414				1,414	U
102	Aviation Life Support	A		40,475				40,475	U
103	Airborne Mine Countermeasures	A		61,552				61,552	U
104	Lamps MK III Shipboard Equipment	A		18,771				18,771	U
105	Portable Electronic Maintenance Aids			7,954				7,954	U
106	Other Aviation Support Equipment	A		10,023				10,023	U
107	Autonomic Logistics Information System (ALIS)			3,826				3,826	U
	Total Aviation Support Equipment			440,429		58,200		498,629	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Ordnance Support Equipment											
Ship Gun System Equipment											
108	Naval Fires Control System	A		1,080		2,049				2,049	U
109	Gun Fire Control Equipment	A		8,032		4,488				4,488	U
Ship Missile Systems Equipment											
110	NATO Seasparrow	A		10,106		8,926				8,926	U
111	RAM GMLS	A		6,763		3,128				3,128	U
112	Ship Self Defense System	B		43,239		54,324				54,324	U
113	AEGIS Support Equipment	A		81,860		43,148				43,148	U
114	Tomahawk Support Equipment	A		88,217		70,261				70,261	U
115	Vertical Launch Systems	A		5,668		732				732	U
116	Maritime Integrated Planning System-MIPS	A				4,823				4,823	U
Fbm Support Equipment											
117	Strategic Missile Systems Equip	A		158,171		187,807				187,807	U
Asw Support Equipment											
118	SSN Combat Control Systems	A		77,771		89,096				89,096	U
119	Submarine ASW Support Equipment	A		5,254		5,241				5,241	U
120	Surface ASW Support Equipment	A		8,278		5,816				5,816	U
121	ASW Range Support Equipment	A		7,082		7,842				7,842	U
Other Ordnance Support Equipment											
122	Explosive Ordnance Disposal Equip	B		73,058		96,947		15,700		112,647	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Ordnance Support Equipment									
-----									
Ship Gun System Equipment									
108	Naval Fires Control System	A		3,472				3,472	U
109	Gun Fire Control Equipment	A		4,528				4,528	U
Ship Missile Systems Equipment									
110	NATO Seasparrow	A		8,960				8,960	U
111	RAM GMLS	A		1,185				1,185	U
112	Ship Self Defense System	B		55,371				55,371	U
113	AEGIS Support Equipment	A		81,614				81,614	U
114	Tomahawk Support Equipment	A		77,767				77,767	U
115	Vertical Launch Systems	A		754				754	U
116	Maritime Integrated Planning System-MIPS	A		4,965				4,965	U
Fbm Support Equipment									
117	Strategic Missile Systems Equip	A		181,049				181,049	U
Asw Support Equipment									
118	SSN Combat Control Systems	A		71,316				71,316	U
119	Submarine ASW Support Equipment	A		4,018				4,018	U
120	Surface ASW Support Equipment	A		6,465				6,465	U
121	ASW Range Support Equipment	A		47,930				47,930	U
Other Ordnance Support Equipment									
122	Explosive Ordnance Disposal Equip	B		3,579				3,579	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
123	Items Less Than \$5 Million	A		2,466		4,073				4,073	U
	Other Expendable Ordnance										
124	Anti-Ship Missile Decoy System	A		36,389		32,716				32,716	U
125	Surface Training Device Mods	A		7,297		5,814				5,814	U
126	Submarine Training Device Mods	A		34,332		36,777				36,777	U
	Total Ordnance Support Equipment			655,063		664,008		15,700		679,708	
Budget Activity 05: Civil Engineering Support Equip											
-----											
Civil Engineering Support Equipment											
127	Passenger Carrying Vehicles	A		4,652		4,771		2,628		7,399	U
128	General Purpose Trucks	A		951		3,202				3,202	U
129	Construction & Maintenance Equip	A		55,074		9,850		13,290		23,140	U
130	Fire Fighting Equipment	A		12,784		14,315		3,672		17,987	U
131	Tactical Vehicles	B		134,350		16,502				16,502	U
132	Amphibious Equipment	A		3,115		3,235				3,235	U
133	Pollution Control Equipment	A		5,126		7,175				7,175	U
134	Items Under \$5 Million	A		51,187		10,727		1,002		11,729	U
135	Physical Security Vehicles	A		1,122		1,142				1,142	U
	Total Civil Engineering Support Equip			268,361		70,919		20,592		91,511	

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
123	Items Less Than \$5 Million	A		3,125				3,125	U
	Other Expendable Ordnance								
124	Anti-Ship Missile Decoy System	A		31,743				31,743	U
125	Surface Training Device Mods	A		34,174				34,174	U
126	Submarine Training Device Mods	A		23,450				23,450	U
	Total Ordnance Support Equipment			645,465				645,465	
Budget Activity 05: Civil Engineering Support Equip									
-----									
Civil Engineering Support Equipment									
127	Passenger Carrying Vehicles	A		7,158		3,901		11,059	U
128	General Purpose Trucks	A		3,325		852		4,177	U
129	Construction & Maintenance Equip	A		8,692		2,436		11,128	U
130	Fire Fighting Equipment	A		14,533		3,798		18,331	U
131	Tactical Vehicles	B		15,330		13,394		28,724	U
132	Amphibious Equipment	A		10,803				10,803	U
133	Pollution Control Equipment	A		7,265				7,265	U
134	Items Under \$5 Million	A		15,252		375		15,627	U
135	Physical Security Vehicles	A		1,161				1,161	U
	Total Civil Engineering Support Equip			83,519		24,756		108,275	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 06: Supply Support Equipment											
-----											
Supply Support Equipment											
136	Materials Handling Equipment	A		47,614		9,972		3,644		13,616	U
137	Other Supply Support Equipment	A		6,619		4,453				4,453	U
138	First Destination Transportation	A		6,281		6,416				6,416	U
139	Special Purpose Supply Systems	A		66,188		51,894				51,894	U
Total Supply Support Equipment				----- 126,702		----- 72,735		----- 3,644		----- 76,379	
Budget Activity 07: Personnel & Command Support Equip											
-----											
Training Devices											
140	Training Support Equipment	A		11,423		16,353				16,353	U
Command Support Equipment											
141	Command Support Equipment	A		42,591		26,321		3,310		29,631	U
142	Education Support Equipment	A		2,056		2,197				2,197	U
143	Medical Support Equipment	A		5,649		14,175				14,175	U
146	Naval MIP Support Equipment	A		1,425		1,457				1,457	U
148	Operating Forces Support Equipment	A		12,685		15,330		6,977		22,307	U
149	C4ISR Equipment	A		5,288		136		24,762		24,898	U
150	Environmental Support Equipment	A		19,926		18,639				18,639	U
151	Physical Security Equipment	A		192,752		177,240		70,641		247,881	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 06: Supply Support Equipment									
-----									
Supply Support Equipment									
136	Materials Handling Equipment	A		15,204				15,204	U
137	Other Supply Support Equipment	A		6,330				6,330	U
138	First Destination Transportation	A		6,539				6,539	U
139	Special Purpose Supply Systems	A		34,804				34,804	U
Total Supply Support Equipment				62,877				62,877	
Budget Activity 07: Personnel & Command Support Equip									
-----									
Training Devices									
140	Training Support Equipment	A		25,444				25,444	U
Command Support Equipment									
141	Command Support Equipment	A		43,165				43,165	U
142	Education Support Equipment	A		2,251				2,251	U
143	Medical Support Equipment	A		3,148				3,148	U
146	Naval MIP Support Equipment	A		3,502				3,502	U
148	Operating Forces Support Equipment	A		15,696				15,696	U
149	C4ISR Equipment	A		4,344		3,000		7,344	U
150	Environmental Support Equipment	A		19,492				19,492	U
151	Physical Security Equipment	A		177,149		9,323		186,472	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
152	Enterprise Information Technology	A		163,223		143,022				143,022	U
999	Classified Programs			21,608		14,402				14,402	U
	Total Personnel & Command Support Equip			478,626		429,272		105,690		534,962	
Budget Activity 08: Spares and Repair Parts											
-----											
Spares And Repair Parts											
153	Spares And Repair Parts	A		219,680		208,384		473		208,857	U
	Total Spares and Repair Parts			219,680		208,384		473		208,857	
	Total Other Procurement, Navy			6,155,718		6,013,385		236,125		6,249,510	

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
152	Enterprise Information Technology	A		183,995			183,995		U
999	Classified Programs			13,063			13,063		U
	Total Personnel & Command Support Equip			491,249		12,323	503,572		
Budget Activity 08: Spares and Repair Parts									
-----									
Spares And Repair Parts									
153	Spares And Repair Parts	A		250,718			250,718		U
	Total Spares and Repair Parts			250,718			250,718		
	Total Other Procurement, Navy			6,169,378		98,882	6,268,260		

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First Destination Transportation	7066	138	06	01.....	Volume 5 - 81
General Purpose Trucks	6007	128	05	01.....	Volume 5 - 11
Intelligence Support Equipment	8115	147	07	02.....	Volume 5 - 151
Items under \$5 million	6060	134	05	01.....	Volume 5 - 59
Materials Handling Equipment	7015	136	06	01.....	Volume 5 - 67
Medical Support Equipment	8109	143	07	02.....	Volume 5 - 141
Naval MIP Support Equipment	8114	146	07	02.....	Volume 5 - 147
Operating Forces Supt Equip	8118	148	07	02.....	Volume 5 - 155
Other Supply Support Equipment	7050	137	06	01.....	Volume 5 - 77

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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
Passenger Carrying Vehicles	6003	127	05	01.....	Volume 5 - 1
Physical Security Equipment	8128	151	07	02.....	Volume 5 - 179
Physical Security Vehicles	6075	135	05	01.....	Volume 5 - 63
Pollution Control Equipment	6058	133	05	01.....	Volume 5 - 55
Spares and Repair Parts	9020	153	08	01.....	Volume 5 - 215
Special Purpose Supply Systems	7069	139	06	01.....	Volume 5 - 83
Tactical Vehicles	6028	131	05	01.....	Volume 5 - 39
Training Support Equipment	8081	140	07	01.....	Volume 5 - 87

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6003 - Passenger Carrying Vehicles

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.652	7.399	7.158	3.901	11.059	8.025	6.236	6.681	6.794	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.652	7.399	7.158	3.901	11.059	8.025	6.236	6.681	6.794	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.652	7.399	7.158	3.901	11.059	8.025	6.236	6.681	6.794	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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.

Included in this request is FY 2013 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom -Other (OEF -Other) and Operation Enduring Freedom -Horn of Africa (OEF-H) in the amount of \$3.901M for Camp Lemonier, Djibouti (HOA) as well as NSA Bahrain. These funds will provide for fully equipped and outfitted 4WD emergency medical ambulances as well as passenger carrying vehicles; buses, vans and 4x4 sportutility vehicles to transport military and civilian personnel to work sites. Many of the roads in Djibouti are unimproved and the use of 4x4 SUVs is necessary to access work sites. These are replacement vehicles (beyond serviceable life) for core installation that provide key logistics services supporting ship and aircraft movements and command and control services for the warfighter in support of Overseas Contingency Operations. The categories which OCO funds will be applied to are: Buses, Ambulances, and Utility & Carryall Trucks, specifically:

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6003 - Passenger Carrying Vehicles

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

- \* Buses:
- QTY 1, BUS 24 PASSENGER DED, \$0.143M
- QTY 1, BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC, \$0.115M
  
- \* Ambulances:
- QTY 6, TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER, \$0.682M
  
- \* Utility and Carryall Trucks:
- QTY 12, TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW , \$0.219M
- QTY 25, TRUCK UTILITY COMM 4X4 4500 GVW, \$0.962M
- QTY 1, TRUCK UTILITY COMMERCIAL 4X4 4 DOOR, \$.062M
- QTY 36, TRUCK UTILITY COMM 4 DOOR 5 PASSENGER, \$1.718M

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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles (See enclosed P-40A)	P40A, P5A				0.000			4.652			7.399			7.158			3.901			11.059
<b>Total Gross/Weapon System Cost</b>				-			<b>4.652</b>			<b>7.399</b>			<b>7.158</b>			<b>3.901</b>			<b>11.059</b>	

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1					P-1 Line Item Nomenclature: 6003 - Passenger Carrying Vehicles					Aggregated Item Name: Passenger Carrying Vehicles									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Buses</b>																			
† 1.1) BUS 24 PASSENGER DED	A	-	-	-	-	-	-	-	-	-	135,986.00	2	0.272	135,986.00	1	0.136	135,986.00	3	0.408
† 1.2) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC	A	-	-	-	-	-	107,615.00	10	1.076	109,444.00	9	0.985	109,444.00	1	0.109	109,444.00	10	1.094	
† 1.3) BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE	A	-	-	-	46,962.00	1	0.047	-	-	-	-	-	-	-	-	-	-	-	
† 1.4) BUS BOC 60 PASSENGER SCHOOL DED 25500 GVW	A	-	-	-	100,776.00	2	0.202	-	-	-	-	-	-	-	-	-	-	-	
† 1.5) BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE	A	-	-	-	74,985.00	1	0.075	-	-	-	77,482.00	1	0.077	-	-	-	77,482.00	1	0.077
Subtotal 1) Buses				0.000			0.324			1.076			1.334			0.245			1.579
<b>2) Automobiles</b>																			
† 2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR	A	-	-	-	17,246.00	2	0.034	17,504.00	1	0.018	17,802.00	2	0.036	-	-	-	17,802.00	2	0.036
† 2.2) SEDAN COMPACT FOREIGN	A	-	-	-	29,943.00	5	0.150	30,391.00	1	0.030	30,907.00	4	0.124	-	-	-	30,907.00	4	0.124
Subtotal 2) Automobiles				0.000			0.184			0.048			0.160			0.000			0.160
<b>3) Ambulances</b>																			
† 3.1) AMBULANCE BUS CONV FC 12 LITTER R/LOAD	A	-	-	-	131,323.00	9	1.182	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) AMBULANCE BUS CONVERSION FC 8-12 LITTER R/LOAD RIGHT HAND DRIVE	A	-	-	-	-	-	-	88,963.00	1	0.089	-	-	-	-	-	-	-	-	-
† 3.3) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4	A	-	-	-	79,930.00	1	0.080	-	-	-	81,289.00	1	0.081	-	-	-	81,289.00	1	0.081

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6003 - Passenger Carrying Vehicles **Aggregated Item Name:** Passenger Carrying Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
RIGHT HAND DRIVE																			
† 3.4) TRUCK AMBULANCE FIELD COM 4X4 DED	A	-	-	-	-	-	-	91,256.00	4	0.366	-	-	-	-	-	-	-	-	-
† 3.5) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER	A	-	-	-	58,364.00	1	0.058	-	-	-	60,308.00	4	0.241	-	-	-	60,308.00	4	0.241
† 3.6) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE	A	-	-	-	58,834.00	1	0.059	-	-	-	60,728.00	6	0.364	-	-	-	60,728.00	6	0.364
† 3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER	A	-	-	-	104,916.00	1	0.105	106,483.00	4	0.426	108,293.00	3	0.325	108,293.00	6	0.650	108,293.00	9	0.975
<i>Subtotal 3) Ambulances</i>				<i>0.000</i>			<i>1.484</i>			<i>0.881</i>			<i>1.011</i>			<i>0.650</i>			<i>1.661</i>
<b>4) Utility and Carryall Trucks</b>																			
† 4.1) TRUCK VAN FORWARD CONTROL COMPACT 4X2 AUTOMATIC	A	-	-	-	-	-	-	19,660.00	2	0.039	-	-	-	-	-	-	-	-	-
† 4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON	A	-	-	-	33,169.00	14	0.464	33,664.00	10	0.337	34,237.00	28	0.959	-	-	-	34,237.00	28	0.959
† 4.3) TRUCK VAN FORWARD CONTROL NON-STANDARD	A	-	-	-	-	-	-	52,152.00	7	0.365	53,039.00	2	0.106	-	-	-	53,039.00	2	0.106
† 4.4) TRUCK VAN F/C 8 PASSENGER 6000 GVW	A	-	-	-	17,136.00	4	0.069	17,444.44	9	0.157	17,723.00	10	0.177	-	-	-	17,723.00	10	0.177
† 4.5) TRUCK VAN F/C 12 PASSENGER 8500 GVW	A	-	-	-	17,982.00	2	0.036	18,251.00	5	0.091	18,561.00	2	0.037	-	-	-	18,561.00	2	0.037
† 4.6) TRUCK VAN F/C 15	A	-	-	-	20,303.00	23	0.467	20,607.00	10	0.206	20,957.00	21	0.440	-	-	-	20,957.00	21	0.440



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6003 - Passenger Carrying Vehicles **Aggregated Item Name:** Passenger Carrying Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PASSENGER 8500 GVW																			
† 4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW	A	-	-	-	16,854.00	8	0.135	17,106.00	23	0.393	17,397.00	1	0.017	17,397.00	12	0.209	17,397.00	13	0.226
† 4.8) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE	A	-	-	-	24,480.00	10	0.245	24,846.00	21	0.522	25,268.00	25	0.632	-	-	-	25,268.00	25	0.632
† 4.9) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO	A	-	-	-	-	-	-	-	-	-	22,940.00	19	0.436	-	-	-	22,940.00	19	0.436
† 4.10) TRUCK UTILITY COMM 4500 GVW	A	-	-	-	25,708.00	13	0.334	26,145.00	4	0.105	26,590.00	3	0.080	-	-	-	26,590.00	3	0.080
† 4.11) TRUCK UTILITY COMM 4X4 4500 GVW	A	-	-	-	42,571.00	14	0.596	36,086.00	56	2.021	36,699.00	5	0.183	36,699.00	25	0.917	36,699.00	30	1.100
† 4.12) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN	A	-	-	-	25,927.00	3	0.078	26,315.00	2	0.053	-	-	-	-	-	-	-	-	-
† 4.13) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER	A	-	-	-	16,635.00	4	0.067	-	-	-	17,189.00	17	0.292	-	-	-	17,189.00	17	0.292
† 4.14) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR	A	-	-	-	-	-	-	57,978.00	3	0.174	58,964.00	3	0.177	58,964.00	1	0.059	58,964.00	4	0.236
† 4.15) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER	A	-	-	-	44,040.00	1	0.044	44,788.00	19	0.851	45,550.00	22	1.002	45,550.00	36	1.640	45,550.00	58	2.642
<i>Subtotal 4) Utility and Carryall Trucks</i>				0.000			2.535			5.314			4.538			2.825			7.363
<b>5) Support Costs</b>																			
5.1) ILS Support Cost	A	-	-	-	-	-	0.125	-	-	0.080	-	-	0.115	-	-	0.181	-	-	0.296
<i>Subtotal 5) Support Costs</i>				0.000			0.125			0.080			0.115			0.181			0.296
<b>Total</b>				<b>0.000</b>			<b>4.652</b>			<b>7.399</b>			<b>7.158</b>			<b>3.901</b>			<b>11.059</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6003 - Passenger Carrying Vehicles						Aggregated Item Name: Passenger Carrying Vehicles		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Buses</b>												
1.1) BUS 24 PASSENGER DED		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Jun 2013	2	135,986.00	N		
1.1) BUS 24 PASSENGER DED	✓	2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Sep 2013	1	135,986.00	N		
1.2) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	7	107,615.00	Y		
1.2) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC	✓	2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	3	107,615.00	Y		
1.2) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	9	109,444.00	Y		
1.2) BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC	✓	2013	Unknown / Unknown	MIPR	GSA	May 2013	Nov 2013	1	109,444.00	Y		
1.3) BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE		2011	Unknown / Unknown	C / FP	FEAD Yokosuka	Feb 2012	May 2012	1	46,962.00	Y		
1.4) BUS BOC 60 PASSENGER SCHOOL DED 25500 GVW		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	May 2012	2	100,776.00	Y		
1.5) BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE		2011	Unknown / Unknown	C / FP	FEAD Yokosuka	Feb 2012	May 2012	1	74,985.00	Y		
1.5) BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2013	Sep 2013	1	77,482.00	Y		
<b>2) Automobiles</b>												
2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR		2011	Ford / Detroit, MI	MIPR	GSA	Aug 2011	Feb 2012	2	17,246.00	Y		
2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	1	17,504.00	Y		
2.1) SEDAN COMPACT 5 PASSENGER 4 DOOR		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Sep 2013	2	17,802.00	Y		
2.2) SEDAN COMPACT FOREIGN		2011	NISSAN MOTOR CO / UNKNOWN	C / FP	FEAD Yokosuka	Sep 2011	Mar 2012	5	29,943.00	Y		
2.2) SEDAN COMPACT FOREIGN		2012	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2012	Oct 2012	1	30,391.00	Y		
2.2) SEDAN COMPACT FOREIGN		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2013	Jul 2013	4	30,907.00	Y		
<b>3) Ambulances</b>												
3.1) AMBULANCE BUS CONV FC 12 LITTER R/LOAD		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jul 2012	1	131,323.00	Y		
3.1) AMBULANCE BUS CONV FC 12 LITTER R/LOAD	✓	2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jul 2012	8	131,323.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6003 - Passenger Carrying Vehicles						Aggregated Item Name: Passenger Carrying Vehicles		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.2) AMBULANCE BUS CONVERSION FC 8-12 LITTER R/ LOAD RIGHT HAND DRIVE		2012	Unknown / Unknown	MIPR	FEAD Yokosuka	Jul 2012	Dec 2012	1	88,963.00	Y		
3.3) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE		2011	Unknown / Unknown	C / FP	FEAD Yokosuka	Feb 2012	Jul 2012	1	79,930.00	Y		
3.3) TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2013	Nov 2013	1	81,289.00	Y		
3.4) TRUCK AMBULANCE FIELD COM 4X4 DED		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Nov 2012	2	91,256.00	Y		
3.4) TRUCK AMBULANCE FIELD COM 4X4 DED	✓	2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Nov 2012	2	91,256.00	Y		
3.5) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	1	58,364.00	Y		
3.5) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Sep 2013	4	60,308.00	Y		
3.6) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE		2011	TOYOTA MOTOR CO / Japan	C / FP	FEAD Yokosuka	Sep 2011	May 2012	1	58,834.00	Y		
3.6) TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2013	Sep 2013	6	60,728.00	Y		
3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	1	104,916.00	Y		
3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	2	106,483.00	Y		
3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER	✓	2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	2	106,483.00	Y		
3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Aug 2013	3	108,293.00	Y		
3.7) TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER	✓	2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Aug 2013	6	108,293.00	Y		
<b>4) Utility and Carryall Trucks</b>												
4.1) TRUCK VAN FORWARD CONTROL COMPACT 4X2 AUTOMATIC		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	2	19,660.00	Y		
4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON		2011	GM Government Sales / Detroit, MI	MIPR	GSA	Jul 2011	Nov 2011	14	33,169.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6003 - Passenger Carrying Vehicles						Aggregated Item Name: Passenger Carrying Vehicles		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	10	33,664.00	Y		
4.2) TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON		2013	Unknown / Unknown	MIPR	GSA	Apr 2013	Jul 2013	28	34,237.00	Y		
4.3) TRUCK VAN FORWARD CONTROL NON-STANDARD		2012	Unknown / Unknown	Various	Various	Jun 2012	Oct 2012	7	52,152.00	Y		
4.3) TRUCK VAN FORWARD CONTROL NON-STANDARD		2013	Unknown / Unknown	Various	Various	Mar 2013	Sep 2013	2	53,039.00	Y		
4.4) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2011	Unknown / Unknown	Various	Various	Feb 2012	Jun 2012	4	17,136.00	Y		
4.4) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2012	Unknown / Unknown	Various	Various	Mar 2012	Jul 2012	4	17,392.00	Y		
4.4) TRUCK VAN F/C 8 PASSENGER 6000 GVW	✓	2012	Unknown / Unknown	Various	Various	Mar 2012	Jul 2012	5	17,427.00	Y		
4.4) TRUCK VAN F/C 8 PASSENGER 6000 GVW		2013	Unknown / Unknown	Various	Various	Jun 2013	Dec 2013	10	17,723.00	Y		
4.5) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2011	Ford / Detroit, MI	MIPR	GSA	Aug 2011	Mar 2012	2	17,982.00	Y		
4.5) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	1	18,251.00	Y		
4.5) TRUCK VAN F/C 12 PASSENGER 8500 GVW	✓	2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	4	18,251.00	Y		
4.5) TRUCK VAN F/C 12 PASSENGER 8500 GVW		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Jul 2013	2	18,561.00	Y		
4.6) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	23	20,303.00	Y		
4.6) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	7	20,607.00	Y		
4.6) TRUCK VAN F/C 15 PASSENGER 8500 GVW	✓	2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	3	20,607.00	Y		
4.6) TRUCK VAN F/C 15 PASSENGER 8500 GVW		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Mar 2013	21	20,957.00	Y		
4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	8	16,854.00	Y		
4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	21	17,106.00	Y		
4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW	✓	2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Jul 2012	2	17,106.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6003 - Passenger Carrying Vehicles						Aggregated Item Name: Passenger Carrying Vehicles		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Sep 2013	1	17,397.00	Y		
4.7) TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW	✓	2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Sep 2013	12	17,397.00	Y		
4.8) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2011	TOYOTA MOTOR CO / UNKNOWN	C / FP	Various	Sep 2011	Mar 2012	10	24,480.00	Y		
4.8) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2012	Unknown / Unknown	C / FP	Various	Jun 2012	Oct 2012	21	24,846.00	Y		
4.8) TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	Various	Mar 2013	Sep 2013	25	25,268.00	Y		
4.9) TRUCK VAN FORWARD CONTROL, 4X2, GED, AUTO		2013	Unknown / Unknown	C / FP	Various	Jun 2013	Oct 2013	19	22,940.00	Y		
4.10) TRUCK UTILITY COMM 4500 GVW		2011	Ford / Detroit, MI	Various	GSA	Aug 2011	Mar 2012	13	25,708.00	Y		
4.10) TRUCK UTILITY COMM 4500 GVW		2012	Unknown / Unknown	Various	GSA	Jun 2012	Oct 2012	4	26,145.00	Y		
4.10) TRUCK UTILITY COMM 4500 GVW		2013	Unknown / Unknown	Various	GSA	Jun 2013	Oct 2013	3	26,590.00	Y		
4.11) TRUCK UTILITY COMM 4X4 4500 GVW		2011	BUKKEHAVE INC / UNKNOWN	Various	FEAD Yokosuka	Nov 2011	Mar 2012	14	42,571.00	Y		
4.11) TRUCK UTILITY COMM 4X4 4500 GVW		2012	Unknown / Unknown	Various	GSA	Jun 2012	Oct 2012	11	36,086.00	Y		
4.11) TRUCK UTILITY COMM 4X4 4500 GVW	✓	2012	Unknown / Unknown	Various	GSA	Jun 2012	Oct 2012	45	36,086.00	Y		
4.11) TRUCK UTILITY COMM 4X4 4500 GVW		2013	Unknown / Unknown	Various	GSA	Mar 2013	Sep 2013	5	36,699.00	Y		
4.11) TRUCK UTILITY COMM 4X4 4500 GVW	✓	2013	Unknown / Unknown	Various	GSA	Mar 2013	Sep 2013	25	36,699.00	Y		
4.12) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN		2011	RYUKYU NISSAN / UNKNOWN	C / FP	FEAD Yokosuka	Sep 2011	Dec 2011	3	25,927.00	Y		
4.12) TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN		2012	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2012	Oct 2012	2	26,315.00	Y		
4.13) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	4	16,635.00	Y		
4.13) TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Jul 2013	17	17,189.00	Y		
4.14) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Oct 2012	3	57,978.00	Y		
4.14) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Oct 2013	3	58,964.00	Y		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6003 - Passenger Carrying Vehicles	<b>Aggregated Item Name:</b> Passenger Carrying Vehicles
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.14) TRUCK UTILITY COMMERCIAL 4X4 4 DOOR	✓	2013	Unknown / Unknown	Various	GSA	Jun 2013	Oct 2013	1	58,964.00	Y		
4.15) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	1	44,040.00	Y		
4.15) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Oct 2012	19	44,788.00	Y		
4.15) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Oct 2013	22	45,550.00	Y		
4.15) TRUCK UTILITY COMM 4 DOOR 5 PASSENGER	✓	2013	Unknown / Unknown	Various	GSA	Mar 2013	Oct 2013	36	45,550.00	Y		

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
6007 - General Purpose Trucks

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.951	3.202	3.325	0.852	4.177	3.717	3.184	3.443	3.280	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.951	3.202	3.325	0.852	4.177	3.717	3.184	3.443	3.280	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.951	3.202	3.325	0.852	4.177	3.717	3.184	3.443	3.280	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This P-1 line item is for various sizes of utility and cargo trucks of commercial design. 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. Funding is also included in this line for specialized operations such as the Joint POW/MIA Accounting Command (JPAC), and other mission specific equipment.

The funds requested in FY 2013 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

Included in this request is FY 2013 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa (OEF-H) in the amount of \$0.852M for Camp Lemonier, Djibouti (HOA). These funds will provide for replacement of current pickup trucks that are beyond serviceable life and a 3 ton truck, for movement of parts for core installations that provide key logistics services supporting ship and aircraft movements and command and control services for the warfighter in support of Overseas Contingency Operations.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
General Purpose Trucks (See enclosed P-40A)	P40A, P5A				0.000			0.951			3.202			3.325			0.852			4.177
<b>Total Gross/Weapon System Cost</b>					-			<b>0.951</b>			<b>3.202</b>			<b>3.325</b>			<b>0.852</b>			<b>4.177</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6007 - General Purpose Trucks **Aggregated Item Name:** General Purpose Trucks

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Utility Trucks</b>																			
† 1.1) LSSV MAINTENANCE UTILITY CREWCAB 4X4	A	-	-	-	-	-	-	64,395.00	11	0.708	-	-	-	-	-	-	-	-	-
† 1.2) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED	A	-	-	-	-	-	-	17,815.00	2	0.036	18,073.00	44	0.795	-	-	-	18,073.00	44	0.795
<i>Subtotal 1) Utility Trucks</i>				<i>0.000</i>				<i>0.000</i>		<i>0.744</i>			<i>0.795</i>				<i>0.000</i>		<i>0.795</i>
<b>2) Cargo Trucks</b>																			
† 2.1) TRUCK PICK-UP CARGO 8FT BED 6250 GVW	A	-	-	-	-	-	-	15,176.00	2	0.030	15,434.00	5	0.077	-	-	-	15,434.00	5	0.077
† 2.2) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION	A	-	-	-	-	-	-	12,519.00	2	0.025	12,732.00	5	0.064	-	-	-	12,732.00	5	0.064
† 2.3) TRUCK PICK-UP CARGO 4X2 4600 GVW	A	-	-	-	-	-	-	12,994.00	4	0.052	-	-	0.000	13,215.00	59	0.780	13,215.00	59	0.780
† 2.4) TRUCK PICK-UP CARGO 4X2 3800 GVW	A	-	-	-	-	-	-	15,335.00	4	0.061	15,596.00	4	0.062	-	-	-	15,596.00	4	0.062
† 2.5) TRUCK PICK-UP CARGO 4X2 5050 GVW	A	-	-	-	-	-	-	15,335.00	3	0.046	-	-	-	-	-	-	-	-	-
† 2.6) TRUCK PICK-UP CARGO 4X2 6050 GVW	A	-	-	-	-	-	-	20,000.00	11	0.220	-	-	-	-	-	-	-	-	-
† 2.7) TRUCK MULTISTOP DELIVERY GED 14000GVW	A	-	-	-	-	-	-	43,669.00	1	0.044	44,411.00	1	0.044	-	-	-	44,411.00	1	0.044
† 2.8) TRUCK PANEL FORWARD CONTROL	A	-	-	-	21,428.00	1	0.021	25,071.00	7	0.175	-	-	-	-	-	-	-	-	-
† 2.9) TRUCK SUV 4 DR 7000 GVW	A	-	-	-	-	-	-	34,954.00	6	0.210	-	-	-	-	-	-	-	-	-
† 2.10) TRUCK CARGO PICKUP 4 DR 8800 GVW	A	-	-	-	-	-	-	24,171.00	7	0.169	24,582.00	13	0.320	-	-	-	24,582.00	13	0.320



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6007 - General Purpose Trucks **Aggregated Item Name:** General Purpose Trucks

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 2.11) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH	A	-	-	-	-	-	-	30,617.00	7	0.214	31,137.00	7	0.218	-	-	-	31,137.00	7	0.218
† 2.12) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE	A	-	-	-	20,037.00	2	0.040	20,397.00	3	0.061	22,379.00	3	0.067	-	-	-	22,379.00	3	0.067
† 2.13) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW	A	-	-	-	-	-	-	32,908.00	16	0.527	33,468.00	26	0.870	-	-	-	33,468.00	26	0.870
† 2.14) TRUCK STAKE 4X2 GED 8500 GVW	A	-	-	-	-	-	-	25,148.00	1	0.025	-	-	-	-	-	-	-	-	-
† 2.15) TRUCK STAKE 4X2 GED 8600 GVW	A	-	-	-	-	-	-	22,779.00	3	0.068	23,166.00	3	0.069	-	-	-	23,166.00	3	0.069
† 2.16) TRUCK 28' BOX 10 TON W/LIFT GATE	A	-	-	-	473,000.00	1	0.473	-	-	-	-	-	-	-	-	-	-	-	-
† 2.17) TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE	A	-	-	-	139,000.00	3	0.417	-	-	-	-	-	-	-	-	-	-	-	-
† 2.18) TRUCK STAKE 4X2 GED 25500 GVW	A	-	-	-	-	-	-	71,243.00	3	0.214	72,454.00	6	0.435	72,454.00	1	0.072	72,454.00	7	0.507
† 2.19) TRK MAINT UTIL 0722	A	-	-	-	-	-	-	33,383.00	1	0.033	33,951.00	5	0.170	-	-	-	33,951.00	5	0.170
† 2.20) TRK WRECKER	A	-	-	-	-	-	-	90,354.00	1	0.090	-	-	-	-	-	-	-	-	-
† 2.21) TRUCK STAKE 4X2 GED 43000 GVW	A	-	-	-	-	-	-	84,348.00	1	0.084	85,782.00	1	0.086	-	-	-	85,782.00	1	0.086
† 2.22) TRUCK STAKE 4X2 GED 52000 GVW	A	-	-	-	-	-	-	110,299.00	1	0.110	-	-	-	-	-	-	-	-	-
† 2.23) TRUCK CARGO PICKUP 4X4 CREW CAB DUAL REAR	A	-	-	-	-	-	-	-	-	-	48,112.00	1	0.048	-	-	-	48,112.00	1	0.048
<i>Subtotal 2) Cargo Trucks</i>				0.000			0.951			2.458			2.530			0.852			3.382
<b>Total</b>				<b>0.000</b>			<b>0.951</b>			<b>3.202</b>			<b>3.325</b>			<b>0.852</b>			<b>4.177</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6007 - General Purpose Trucks						Aggregated Item Name: General Purpose Trucks		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Utility Trucks</b>												
1.1) LSSV MAINTENANCE UTILITY CREWCAB 4X4		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	11	64,395.00	Y		
1.2) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	2	17,815.00	Y		
1.2) TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Aug 2013	44	18,073.00	Y		
<b>2) Cargo Trucks</b>												
2.1) TRUCK PICK-UP CARGO 8FT BED 6250 GVW		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	2	15,176.00	Y		
2.1) TRUCK PICK-UP CARGO 8FT BED 6250 GVW		2013	Unknown / Unknown	MIPR	GSA	Dec 2012	Apr 2013	5	15,434.00	Y		
2.2) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Aug 2012	2	12,519.00	Y		
2.2) TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION		2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Aug 2013	5	12,732.00	Y		
2.3) TRUCK PICK-UP CARGO 4X2 4600 GVW		2012	Unknown / Unknown	MIPR	GSA	Feb 2012	Jul 2012	4	12,994.00	Y		
2.3) TRUCK PICK-UP CARGO 4X2 4600 GVW	✓	2013	Unknown / Unknown	MIPR	GSA	Dec 2012	Apr 2013	59	13,215.00	Y		
2.4) TRUCK PICK-UP CARGO 4X2 3800 GVW		2012	Unknown / Unknown	MIPR	GSA	Feb 2012	Jul 2012	4	15,335.00	Y		
2.4) TRUCK PICK-UP CARGO 4X2 3800 GVW		2013	Unknown / Unknown	MIPR	GSA	Dec 2012	Apr 2013	4	15,596.00	Y		
2.5) TRUCK PICK-UP CARGO 4X2 5050 GVW		2012	Unknown / Unknown	MIPR	GSA	Feb 2012	Jul 2012	3	15,335.00	Y		
2.6) TRUCK PICK-UP CARGO 4X2 6050 GVW		2012	Unknown / Unknown	MIPR	GSA	May 2012	Aug 2012	11	20,000.00	Y		
2.7) TRUCK MULTISTOP DELIVERY GED 14000GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	43,669.00	Y		
2.7) TRUCK MULTISTOP DELIVERY GED 14000GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	44,411.00	Y		
2.8) TRUCK PANEL FORWARD CONTROL		2011	Ford / Detroit, MI	MIPR	GSA	Aug 2011	Mar 2012	1	21,428.00	Y		
2.8) TRUCK PANEL FORWARD CONTROL		2012	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	7	25,071.00	Y		
2.9) TRUCK SUV 4 DR 7000 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	6	34,954.00	Y		
2.10) TRUCK CARGO PICKUP 4 DR 8800 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	7	24,171.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6007 - General Purpose Trucks						Aggregated Item Name: General Purpose Trucks		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.10) TRUCK CARGO PICKUP 4 DR 8800 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	13	24,582.00	Y		
2.11) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	7	30,617.00	Y		
2.11) TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	7	31,137.00	Y		
2.12) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE		2011	Unknown / Unknown	C / FP	FEAD Yokosuka	Feb 2012	Jun 2012	2	20,037.00	Y		
2.12) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE		2012	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2012	Oct 2012	3	20,397.00	Y		
2.12) TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2013	Dec 2013	3	22,379.00	Y		
2.13) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW		2012	Unknown / Unknown	MIPR	Various	Jun 2012	Oct 2012	16	32,908.00	Y		
2.13) TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW		2013	Unknown / Unknown	MIPR	Various	Jun 2013	Oct 2013	26	33,468.00	Y		
2.14) TRUCK STAKE 4X2 GED 8500 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	25,148.00	Y		
2.15) TRUCK STAKE 4X2 GED 8600 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	3	22,779.00	Y		
2.15) TRUCK STAKE 4X2 GED 8600 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	3	23,166.00	Y		
2.16) TRUCK 28' BOX 10 TON W/LIFT GATE	✓	2011	Unknown / Unknown	MIPR	GSA	Apr 2012	Aug 2012	1	473,000.00	Y		
2.17) TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE		2011	Unknown / Unknown	MIPR	GSA	Apr 2012	Aug 2012	3	139,000.00	Y		
2.18) TRUCK STAKE 4X2 GED 25500 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	3	71,243.00	Y		
2.18) TRUCK STAKE 4X2 GED 25500 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	6	72,454.00	Y		
2.18) TRUCK STAKE 4X2 GED 25500 GVW	✓	2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	72,454.00	Y		
2.19) TRK MAINT UTIL 0722		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	33,383.00	Y		
2.19) TRK MAINT UTIL 0722		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	5	33,951.00	Y		
2.20) TRK WRECKER		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	90,354.00	Y		
2.21) TRUCK STAKE 4X2 GED 43000 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	84,348.00	Y		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6007 - General Purpose Trucks	<b>Aggregated Item Name:</b> General Purpose Trucks
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<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
2.21) TRUCK STAKE 4X2 GED 43000 GVW		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	85,782.00	Y		
2.22) TRUCK STAKE 4X2 GED 52000 GVW		2012	Unknown / Unknown	MIPR	GSA	Jun 2012	Dec 2012	1	110,299.00	Y		
2.23) TRUCK CARGO PICKUP 4X4 CREW CAB DUAL REAR		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	48,112.00	Y		

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6024 - Construction & Maint Equip

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	55.074	23.140	8.692	2.436	11.128	14.116	14.885	17.464	17.906	0.000	153.713
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	55.074	23.140	8.692	2.436	11.128	14.116	14.885	17.464	17.906	0.000	153.713
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	55.074	23.140	8.692	2.436	11.128	14.116	14.885	17.464	17.906	0.000	153.713
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

Earth Moving Equipment includes equipment such as ditching machines, excavators, graders, wheeled and tracked loaders, rollers, compactors, scrapers, off-highway dump trucks, crawler tractors, and industrial tractors. This equipment constitutes the backbone of the Naval Construction Force (NCF) in meeting their advanced base construction mission. Dependable earth moving equipment in the fleet and shore inventories is required for the building and renovation of runways and roads, demolition activities at old building sites, and underground utilities excavation.

Miscellaneous Construction Equipment includes four major categories of construction equipment:

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

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

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

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.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
6024 - Construction & Maint Equip

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

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).

Included in this request is Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom -Horn of Africa (OEF-H) for Camp Lemonier, Djibouti (HOA)in the amount of \$2.436M for FY 2013. The funds requested in FY 2013 will provide replacement equipment for items that have experienced higher continuing OCO operating tempos in theater and which are beyond economical repair. The equipment is for core installations that provide key logistics services supporting ship and aircraft movements and command and control services for the warfighter in support of Overseas Contingency Operations. OCO funds will be applied to Miscellaneous Construction Equipment and Cranes with details as follows:

-QTY 4, GEN SET SKID/TRLR MTD 151-250KW NONSTANDARD, \$1.652M

-QTY 8, LOW SPEED ELECTRIC VEHICLES, \$0.148M

-QTY 1, CRANE WHL MTD 65T ROUGH TERRAIN SWING CAB DED, \$0.636M

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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Construction & Maint Equip (See enclosed P-40A)	P40A, P5A				0.000			55.074			23.140			8.692			2.436			11.128
<b>Total Gross/Weapon System Cost</b>					-			<b>55.074</b>			<b>23.140</b>			<b>8.692</b>			<b>2.436</b>			<b>11.128</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) EARTHMOVING</b>																			
† 1.1) GRADER MOTORIZED	A	-	-	-	-	-	-	182,317.00	1	0.182	-	-	-	-	-	-	-	-	-
† 1.2) LOADER SCOOP WHEEL MTD DED 125 HP MIN 6000 LB FORK	A	-	-	-	-	-	-	184,473.00	8	1.476	-	-	-	-	-	-	-	-	-
† 1.3) LOADER SCOOP WH	A	-	-	-	-	-	-	127,173.00	1	0.127	129,335.00	3	0.388	-	-	-	129,335.00	3	0.388
† 1.4) LOADER SCOOP TRACK TYPE 140 NET HP MINIMUM	A	-	-	-	-	-	-	86,414.00	2	0.173	-	-	-	-	-	-	-	-	-
† 1.5) LOADER SCOOP TYPE FULL TRACKED DED 2 1/2 CU YD	A	-	-	-	-	-	-	283,141.00	2	0.566	-	-	-	-	-	-	-	-	-
† 1.6) LOADER SKID CLOSED CAB DED B41/ APH/FK	A	-	-	-	-	-	-	59,125.00	8	0.473	-	-	-	-	-	-	-	-	-
† 1.7) EXCAVATOR CRWLR	A	-	-	-	267,950.00	22	5.895	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) GRADER ROAD 6X4 12 FT BLADE SCARIFIER	A	-	-	-	258,298.00	13	3.358	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/ BACKHOE	A	-	-	-	180,647.00	12	2.167	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) LOADER SCOOP WHL MTD 4 CY GP BKT ROPS	A	-	-	-	235,595.00	4	0.942	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) ROLLER ROAD VIBRATORY 1 DRUM FRONT EC	A	-	-	-	167,480.00	1	0.167	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) ROLLER MOTORIZED VIBRATORY DED COMP SELF-PROPELLED	A	-	-	-	167,480.00	13	2.177	170,145.00	2	0.340	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 1.13) ROLLER MOTORIZED COMPACTOR SELF PROPELLED	A	-	-	-	-	-	-	-	-	-	94,302.00	2	0.189	-	-	-	94,302.00	2	0.189
† 1.14) SEMI STAKE 20T	A	-	-	-	-	-	-	25,106.00	5	0.126	25,533.00	6	0.153	-	-	-	25,533.00	6	0.153
† 1.15) TRC WH IND10-70	A	-	-	-	-	-	-	59,199.00	1	0.059	-	-	-	-	-	-	-	-	-
† 1.16) TRACTOR CRAWLER DED 195 HP W/ WATER FORD	A	-	-	-	536,171.00	4	2.145	-	-	-	-	-	-	-	-	-	-	-	-
† 1.17) TRACTOR CRAWLER TRACK DED T-9 200 HP	A	-	-	-	559,168.00	6	3.355	-	-	-	-	-	-	-	-	-	-	-	-
† 1.18) TRACTOR WHEELED INDUST 4X2 60 NET HP	A	-	-	-	129,408.00	21	2.718	131,860.00	8	1.055	134,101.00	10	1.341	-	-	-	134,101.00	10	1.341
† 1.19) TRACTOR EARTHMOVING DED 4X2 18 CU YD	A	-	-	-	592,699.00	15	8.891	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1)</i> EARTHMOVING				0.000			31.815			4.577			2.071			0.000			2.071
<b>2) MISC. CONSTRUCTION</b>																			
† 2.1) MIXER CONCRETE 6 CUBIC METERS (7.8 CUBIC YARDS)	A	-	-	-	-	-	-	63,169.00	6	0.379	-	-	-	-	-	-	-	-	-
† 2.2) MIXER CONCRETE 6X4 DED 8 CU YD TRUCK MOUNTEDNLT	A	-	-	-	-	-	-	108,604.00	3	0.326	-	-	-	-	-	-	-	-	-
† 2.3) CONCRETE PUMPS	A	-	-	-	1,300K	5	6.503	-	-	-	-	-	-	-	-	-	-	-	-
† 2.4) PLATFORM HILIFT	A	-	-	-	-	-	-	79,551.00	1	0.080	-	-	-	-	-	-	-	-	-
† 2.5) COMPRESSOR AIR 125 CFM WHEEL MTD DED	A	-	-	-	12,424.00	3	0.037	12,621.00	3	0.038	-	-	-	-	-	-	-	-	-



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 2.6) COMPRESSOR AIR ROTARY 750 CFM AT 100 PSIG DED	A	-	-	-	-	-	-	41,076.00	2	0.082	-	-	-	-	-	-	-	-	-
† 2.7) FLOODLIGHT SET TRLR MTD W/FOUR 1KW LUM DED 6KW GEN	A	-	-	-	11,899.00	53	0.631	-	-	-	12,295.00	1	0.012	-	-	-	12,295.00	1	0.012
† 2.8) GENERATOR SET SKID MTD DED 5KW MEP802A	A	-	-	-	13,850.00	8	0.111	-	-	-	-	-	-	-	-	-	-	-	-
† 2.9) GENERATOR SET SKID MTD DED 10KW MEP803A	A	-	-	-	18,772.00	8	0.150	-	-	-	-	-	-	-	-	-	-	-	-
† 2.10) GENERATOR SET SKID MTD DED 15KW MEP804A	A	-	-	-	23,427.00	4	0.094	-	-	-	-	-	-	-	-	-	-	-	-
† 2.11) GENERATOR SET 15KW MEP804B SKID MOUNT TACT QUIET	A	-	-	-	-	-	-	25,414.00	1	0.025	-	-	-	-	-	-	-	-	-
† 2.12) GENERATOR SET 30KW TQ DED TRAILOR MOUNTED	A	-	-	-	-	-	-	45,609.00	15	0.684	-	-	-	-	-	-	-	-	-
† 2.13) GENERATOR SET, 30KW (TQ), SKID MTD, MEP 805B	A	-	-	-	33,927.00	1	0.034	-	-	-	-	-	-	-	-	-	-	-	-
† 2.14) GENERATOR SET, 30KW (TQ), TRLR MTD, #PU-803B	A	-	-	-	31,698.00	8	0.254	-	-	-	-	-	-	-	-	-	-	-	-
† 2.15) GENERATOR, TRAILER,	A	-	-	-	106,932.00	14	1.497	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
UTILITY ECU 8 TON 35KW GET																			
† 2.16) GENERATOR 35KW DUAL GENERATOR LOAD SHARE TRL MNTD	A	-	-	-	147,405.00	14	2.064	149,750.00	2	0.300	152,296.00	7	1.066	-	-	-	152,296.00	7	1.066
† 2.17) GENERATOR 35KW TRLR QTLAS COPCO QAS 38 YDS	A	-	-	-	-	-	-	37,234.00	10	0.372	-	-	-	-	-	-	-	-	-
† 2.18) ECU 8T 35KW GENERATOR TRAILER MOUNT	A	-	-	-	-	-	-	-	-	-	95,459.00	15	1.432	-	-	-	95,459.00	15	1.432
† 2.19) GENERATOR 60 KW MEP806B	A	-	-	-	39,871.00	20	0.797	40,506.00	12	0.486	41,194.00	1	0.041	-	-	-	41,194.00	1	0.041
† 2.20) GENERATOR SET 100KW MEP807A TACT QUIET DED SKID	A	-	-	-	-	-	-	73,260.00	7	0.513	74,505.00	4	0.298	-	-	-	74,505.00	4	0.298
† 2.21) GEN SET SKID/TRLR MTD 151-250KW NONSTANDARD	A	-	-	-	-	-	-	-	-	-	-	-	0.000	375,000.00	4	1.500	375,000.00	4	1.500
† 2.22) WELDER ARC WHEEL-MTD DED 300 AMP TIG	A	-	-	-	30,024.00	2	0.060	30,501.00	2	0.061	31,020.00	4	0.124	-	-	-	31,020.00	4	0.124
† 2.23) CLEANER HIGH PRESSURE 1 000 PSI AT 7 TO 8 GPM AT	A	-	-	-	8,303.00	3	0.025	8,419.00	1	0.008	-	-	-	-	-	-	-	-	-
† 2.24) LUBRICATING AND SERVICING UNIT F/DRUMS DED AIR	A	-	-	-	-	-	-	31,515.00	4	0.126	-	-	-	-	-	-	-	-	-
† 2.25) SWEEPER RUNWAY	A	-	-	-	-	-	-	172,209.00	2	0.344	-	-	-	-	-	-	-	-	-
† 2.26) TRUCK CLEANER SEPTIC TANK MTD	A	-	-	-	-	-	-	214,205.00	1	0.214	-	-	-	-	-	-	-	-	-
† 2.27) SWEEPER MAGNET SELF-	A	-	-	-	-	-	-	4,156.00	1	0.004	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PROPELLED TRACTOR MTD 8FT																			
† 2.28) SWEEPER ROTARY TOWED 8FT SWATH WATER SPRAY HYD	A	-	-	-	-	-	-	15,463.00	2	0.031	-	-	-	-	-	-	-	-	-
† 2.29) TRAILER SUPPORT W/8 TON ECU AND 35KW DED GEN BX	A	-	-	-	-	-	-	100,087.00	11	1.101	-	-	-	-	-	-	-	-	-
† 2.30) WATER WELL RIG	A	-	-	-	-	-	-	1,010K	3	3.029	-	-	-	-	-	-	-	-	-
† 2.31) WATER WELL SUPPORT TRUCK	A	-	-	-	-	-	-	732,709.00	3	2.198	-	-	-	-	-	-	-	-	-
† 2.32) ENVIRONMENTAL CONTROL UNIT	A	-	-	-	-	-	-	119,068.00	9	1.072	-	-	-	-	-	-	-	-	-
† 2.33) SHOP EQUIPMENT GENERAL PURPOSE REPAIR SEMITRAILER	A	-	-	-	-	-	-	-	-	-	246,948.00	2	0.494	-	-	-	246,948.00	2	0.494
† 2.34) ULTIMATE BUILDING MACHINE, DED, TRAILER MTD, MIC	A	-	-	-	-	-	-	-	-	-	637,641.00	1	0.638	-	-	-	637,641.00	1	0.638
† 2.35) FLOOD LIGHT	A	-	-	-	-	-	-	19,465.00	10	0.195	-	-	-	-	-	-	-	-	-
† 2.36) COMPRESSOR 900 CFM	A	-	-	-	-	-	-	148,831.00	5	0.744	-	-	-	-	-	-	-	-	-
† 2.37) LOW SPEED ELECTRIC VEHICLES	A	-	-	-	-	-	-	-	-	-	-	-	0.000	16,793.00	8	0.134	16,793.00	8	0.134
<i>Subtotal 2) MISC. CONSTRUCTION</i>				0.000			12.257			12.412			4.105			1.634			5.739
<b>3) CRANES</b>																			
† 3.1) CRANE CRAWLER 50 TON	A	-	-	-	552,989.00	4	2.212	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) CRANE TRUCK	A	-	-	-	-	-	-	487,737.00	2	0.975	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6024 - Construction & Maint Equip **Aggregated Item Name:** Construction & Maint Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
MOUNTED 40 TON CAPACITY																			
† 3.3) CRANE HYD TRK MTD 40 TON ,2 ENGINE AUXILIARY WINCH	A	-	-	-	-	-	-	-	-	-	665,758.00	3	1.997	-	-	-	665,758.00	3	1.997
† 3.4) CRANE WHL MTD 30T 4X4 DED ROUGH TERRAIN SWING CAB	A	-	-	-	274,726.00	2	0.549	279,671.00	8	2.237	-	-	-	-	-	-	-	-	-
† 3.5) CRANE WHL MTD 80T 4X4 DED ROUGH TERRAIN SWING CAB	A	-	-	-	582,446.00	1	0.582	-	-	-	-	-	-	-	-	-	-	-	-
† 3.6) CRANE WHL MTD 65T ROUGH TERRAIN SWING CAB DED	A	-	-	-	-	-	-	567,068.00	3	1.701	-	-	0.000	576,708.00	1	0.577	576,708.00	1	0.577
<i>Subtotal 3) CRANES</i>				0.000			3.343			4.913			1.997			0.577			2.574
<b>4) ILS SUPPORT COST</b>																			
4.1) ILS SUPPORT COSTS	A	-	-	-	-	-	3.629	-	-	1.238	-	-	0.519	-	-	0.225	-	-	0.744
<i>Subtotal 4) ILS SUPPORT COST</i>				0.000			3.629			1.238			0.519			0.225			0.744
<b>5) FORCE PROTECTION</b>																			
5.1) Force Protection	A	-	-	-	-	-	4.030	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) FORCE PROTECTION</i>				0.000			4.030			0.000			0.000			0.000			0.000
<b>Total</b>				<b>0.000</b>			<b>55.074</b>			<b>23.140</b>			<b>8.692</b>			<b>2.436</b>			<b>11.128</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6024 - Construction & Maint Equip						Aggregated Item Name: Construction & Maint Equip		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) EARTHMOVING</b>												
1.1) GRADER MOTORIZED		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	1	182,317.00	Y		
1.2) LOADER SCOOP WHEEL MTD DED 125 HP MIN 6000 LB FORK	✓	2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Jun 2012	8	184,473.00	Y		
1.3) LOADER SCOOP WH		2012	Unknown / Unknown	MIPR	DSCP	Feb 2012	Jun 2012	1	127,173.00	Y		
1.3) LOADER SCOOP WH		2013	Unknown / Unknown	MIPR	DSCP	Jan 2013	May 2013	3	129,335.00	Y		
1.4) LOADER SCOOP TRACK TYPE 140 NET HP MINIMUM		2012	Unknown / Unknown	MIPR	DSCP	Feb 2012	Jun 2012	2	86,414.00	Y		
1.5) LOADER SCOOP TYPE FULL TRACKED DED 2 1/2 CU YD		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	2	283,141.00	Y		
1.6) LOADER SKID CLOSED CAB DED B41/APH/FK	✓	2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Jun 2012	8	59,125.00	Y		
1.7) EXCAVATOR CRWLR	✓	2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Apr 2011	Aug 2011	22	267,950.00	Y		
1.8) GRADER ROAD 6X4 12 FT BLADE SCARIFIER	✓	2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	13	258,298.00	Y		
1.9) LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/BACKHOE		2011	Caterpillar, Inc / Mossville, IL	MIPR	TACOM, Warren MI	Apr 2011	Nov 2011	2	180,647.00	Y		
1.9) LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/BACKHOE	✓	2011	Caterpillar, Inc / Mossville, IL	MIPR	TACOM, Warren MI	Feb 2011	Nov 2011	10	180,647.00	Y		
1.10) LOADER SCOOP WHL MTD 4 CY GP BKT ROPS	✓	2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	4	235,595.00	Y		
1.11) ROLLER ROAD VIBRATORY 1 DRUM FRONT EC		2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	1	167,480.00	Y		
1.12) ROLLER MOTORIZED VIBRATORY DED COMP SELF-PROPELLED	✓	2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Mar 2011	Aug 2011	13	167,480.00	Y		
1.12) ROLLER MOTORIZED VIBRATORY DED COMP SELF-PROPELLED		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	Jun 2012	2	170,145.00	Y		
1.13) ROLLER MOTORIZED COMPACTOR SELF PROPELLED		2013	Unknown / Unknown	MIPR	DSCP	Jan 2013	Jun 2013	2	94,302.00	Y		
1.14) SEMI STAKE 20T		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	5	25,106.00	Y		
1.14) SEMI STAKE 20T		2013	Unknown / Unknown	MIPR	DSCP	Jan 2013	May 2013	6	25,533.00	Y		
1.15) TRC WH IND10-70		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	1	59,199.00	Y		
1.16) TRACTOR CRAWLER DED 195 HP W/WATER FORD		2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Feb 2011	Jul 2011	4	536,171.00	Y		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6024 - Construction & Maint Equip	<b>Aggregated Item Name:</b> Construction & Maint Equip
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.17) TRACTOR CRAWLER TRACK DED T-9 200 HP	✓	2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Mar 2011	Aug 2011	6	559,168.00	Y		
1.18) TRACTOR WHEELED INDUST 4X2 60 NET HP	✓	2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Feb 2011	Jul 2011	21	129,408.00	Y		
1.18) TRACTOR WHEELED INDUST 4X2 60 NET HP	✓	2012	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	8	131,860.00	Y		
1.18) TRACTOR WHEELED INDUST 4X2 60 NET HP		2013	Unknown / Unknown	MIPR	DSCP	Apr 2013	Aug 2013	10	134,101.00	Y		
1.19) TRACTOR EARTHMOVING DED 4X2 18 CU YD		2011	Caterpillar, Inc / Mossville, IL	MIPR	DSCP	Jan 2011	Aug 2011	1	592,699.00	Y		
1.19) TRACTOR EARTHMOVING DED 4X2 18 CU YD	✓	2011	Unknown / Unknown	MIPR	DSCP	Feb 2012	Jun 2012	14	592,699.00	Y		
<b>2) MISC. CONSTRUCTION</b>												
2.1) MIXER CONCRETE 6 CUBIC METERS (7.8 CUBIC YARDS)	✓	2012	Unknown / Unknown	MIPR	DSCP	Feb 2012	Jul 2012	6	63,169.00	Y		
2.2) MIXER CONCRETE 6X4 DED 8 CU YD TRUCK MOUNTEDNLT	✓	2012	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	3	108,604.00	Y		
2.3) CONCRETE PUMPS	✓	2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	5	1,300,500.00	Y		
2.4) PLATFORM HILIFT		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	1	79,551.00	Y		
2.5) COMPRESSOR AIR 125 CFM WHEEL MTD DED		2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	3	12,424.00	Y		
2.5) COMPRESSOR AIR 125 CFM WHEEL MTD DED		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	3	12,621.00	Y		
2.6) COMPRESSOR AIR ROTARY 750 CFM AT 100 PSIG DED		2012	Unknown / Unknown	MIPR	DSCP	Jan 2012	May 2012	2	41,076.00	Y		
2.7) FLOODLIGHT SET TRLR MTD W/ FOUR 1KW LUM DED 6KW GEN		2011	Magnum Products, LLC / Berlin, WI	MIPR	DSCP	Oct 2011	Feb 2012	44	11,899.00	Y		
2.7) FLOODLIGHT SET TRLR MTD W/ FOUR 1KW LUM DED 6KW GEN	✓	2011	Magnum Products, LLC / Berlin, WI	MIPR	DSCP	Oct 2011	Feb 2012	9	11,899.00	Y		
2.7) FLOODLIGHT SET TRLR MTD W/ FOUR 1KW LUM DED 6KW GEN		2013	Unknown / Unknown	MIPR	DSCP	Apr 2013	Aug 2013	1	12,295.00	Y		
2.8) GENERATOR SET SKID MTD DED 5KW MEP802A		2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	3	13,850.00	Y		
2.8) GENERATOR SET SKID MTD DED 5KW MEP802A	✓	2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	5	13,850.00	Y		
2.9) GENERATOR SET SKID MTD DED 10KW MEP803A		2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	8	18,772.00	Y		
2.10) GENERATOR SET SKID MTD DED 15KW MEP804A		2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	4	23,427.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6024 - Construction & Maint Equip						Aggregated Item Name: Construction & Maint Equip		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.11) GENERATOR SET 15KW MEP804B SKID MOUNT TACT QUIET		2012	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	1	25,414.00	Y		
2.12) GENERATOR SET 30KW TQ DED TRAILOR MOUNTED		2012	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	15	45,609.00	Y		
2.13) GENERATOR SET, 30KW (TQ), SKID MTD, MEP 805B		2011	US Army / US Army	MIPR	Army MEP	Jun 2011	Oct 2011	1	33,927.00	Y		
2.14) GENERATOR SET, 30KW (TQ), TRLR MTD, #PU-803B		2011	US Army / US Army	MIPR	Army MEP	Jun 2011	Oct 2011	8	31,698.00	Y		
2.15) GENERATOR, TRAILER, UTILITY ECU 8 TON 35KW GET	✓	2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	14	106,932.00	Y		
2.16) GENERATOR 35KW DUAL GENERATOR LOAD SHARE TRL MNTD		2011	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	14	147,405.00	Y		
2.16) GENERATOR 35KW DUAL GENERATOR LOAD SHARE TRL MNTD		2012	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	2	149,750.00	Y		
2.16) GENERATOR 35KW DUAL GENERATOR LOAD SHARE TRL MNTD		2013	Unknown / Unknown	MIPR	Army MEP	Jan 2013	May 2013	7	152,296.00	Y		
2.17) GENERATOR 35KW TRLR QTLAS COPCO QAS 38 YDS		2012	Unknown / Unknown	MIPR	Army MEP	Apr 2012	Aug 2012	10	37,234.00	Y		
2.18) ECU 8T 35KW GENERATOR TRAILER MOUNT		2013	Unknown / Unknown	MIPR	Army MEP	Jan 2013	May 2013	15	95,459.00	Y		
2.19) GENERATOR 60 KW MEP806B		2011	US Army / US Army	MIPR	Army MEP	Aug 2011	Dec 2011	20	39,871.00	Y		
2.19) GENERATOR 60 KW MEP806B	✓	2012	Unknown / Unknown	MIPR	Army MEP	Mar 2012	Jul 2012	12	40,506.00	Y		
2.19) GENERATOR 60 KW MEP806B		2013	Unknown / Unknown	MIPR	Army MEP	Mar 2013	Jul 2013	1	41,194.00	Y		
2.20) GENERATOR SET 100KW MEP807A TACT QUIET DED SKID		2012	Unknown / Unknown	MIPR	Army MEP	Mar 2012	Jul 2012	7	73,260.00	Y		
2.20) GENERATOR SET 100KW MEP807A TACT QUIET DED SKID		2013	Unknown / Unknown	MIPR	Army MEP	Mar 2013	Jul 2013	4	74,505.00	Y		
2.21) GEN SET SKID/TRLR MTD 151-250KW NONSTANDARD	✓	2013	Unknown / Unknown	Various	Various	Mar 2013	Jul 2013	4	375,000.00	Y		
2.22) WELDER ARC WHEEL-MTD DED 300 AMP TIG		2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	2	30,024.00	Y		
2.22) WELDER ARC WHEEL-MTD DED 300 AMP TIG		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Jun 2012	2	30,501.00	Y		
2.22) WELDER ARC WHEEL-MTD DED 300 AMP TIG		2013	Unknown / Unknown	MIPR	DSCP	Mar 2013	Jun 2013	4	31,020.00	Y		
2.23) CLEANER HIGH PRESSURE 1 000 PSI AT 7 TO 8 GPM AT		2011	Unknown / Unknown	C / FP	NAVFAC	Apr 2012	Aug 2012	3	8,303.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6024 - Construction & Maint Equip						Aggregated Item Name: Construction & Maint Equip		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.23) CLEANER HIGH PRESSURE 1 000 PSI AT 7 TO 8 GPM AT		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	1	8,419.00	Y		
2.24) LUBRICATING AND SERVICING UNIT F/DRUMS DED AIR		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	4	31,515.00	Y		
2.25) SWEEPER RUNWAY		2012	Unknown / Unknown	MIPR	GSA	Jul 2012	Nov 2012	2	172,209.00	Y		
2.26) TRUCK CLEANER SEPTIC TANK MTD		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	1	214,205.00	Y		
2.27) SWEEPER MAGNET SELF-PROPELLED TRACTOR MTD 8FT		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	1	4,156.00	Y		
2.28) SWEEPER ROTARY TOWED 8FT SWATH WATER SPRAY HYD		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	2	15,463.00	Y		
2.29) TRAILER SUPPORT W/8 TON ECU AND 35KW DED GEN BX		2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	11	100,087.00	Y		
2.30) WATER WELL RIG	✓	2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	3	1,009,796.00	Y		
2.31) WATER WELL SUPPORT TRUCK	✓	2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	3	732,709.00	Y		
2.32) ENVIRONMENTAL CONTROL UNIT	✓	2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	9	119,068.00	Y		
2.33) SHOP EQUIPMENT GENERAL PURPOSE REPAIR SEMITRAILER		2013	Unknown / Unknown	C / FP	NAVFAC	Feb 2013	Jun 2013	2	246,948.00	Y		
2.34) ULTIMATE BUILDING MACHINE, DED, TRAILER MTD, MIC		2013	Unknown / Unknown	C / FP	NAVFAC	Feb 2013	Jun 2013	1	637,641.00	Y		
2.35) FLOOD LIGHT	✓	2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	10	19,465.00	Y		
2.36) COMPRESSOR 900 CFM	✓	2012	Unknown / Unknown	C / FP	NAVFAC	Mar 2012	Jul 2012	5	148,831.00	Y		
2.37) LOW SPEED ELECTRIC VEHICLES	✓	2013	Unknown / Unknown	MIPR	GSA	Mar 2013	Jul 2013	8	16,793.00	Y		
<b>3) CRANES</b>												
3.1) CRANE CRAWLER 50 TON		2011	Unknown / Unknown	MIPR	DSCP	Apr 2012	Aug 2012	4	552,989.00	Y		
3.2) CRANE TRUCK MOUNTED 40 TON CAPACITY	✓	2012	Unknown / Unknown	MIPR	DSCP	Feb 2012	Jun 2012	2	487,737.00	Y		
3.3) CRANE HYD TRK MTD 40 TON ,2 ENGINE AUXILIARY WINCH		2013	Unknown / Unknown	MIPR	DSCP	Feb 2013	Jun 2013	3	665,758.00	Y		
3.4) CRANE WHL MTD 30T 4X4 DED ROUGH TERRAIN SWING CAB		2011	Grove / Shady Grove, PA	MIPR	DSCP	Oct 2011	Oct 2012	2	274,726.00	Y		
3.4) CRANE WHL MTD 30T 4X4 DED ROUGH TERRAIN SWING CAB		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Jun 2012	8	279,671.00	Y		
3.5) CRANE WHL MTD 80T 4X4 DED ROUGH TERRAIN SWING CAB		2011	Grove / Shady Grove, PA	MIPR	DSCP	Oct 2011	May 2012	1	582,446.00	Y		



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6024 - Construction & Maint Equip	<b>Aggregated Item Name:</b> Construction & Maint Equip
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.6) CRANE WHL MTD 65T ROUGH TERRAIN SWING CAB DED		2012	Unknown / Unknown	MIPR	DSCP	Apr 2012	Sep 2012	3	567,068.00	Y		
3.6) CRANE WHL MTD 65T ROUGH TERRAIN SWING CAB DED	✓	2013	Unknown / Unknown	MIPR	DSCP	Feb 2013	Jun 2013	1	576,708.00	Y		

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6027 - Fire Fighting Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	12.784	17.987	14.533	3.798	18.331	14.748	14.941	15.169	15.427	0.000	109.387
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.784	17.987	14.533	3.798	18.331	14.748	14.941	15.169	15.427	0.000	109.387
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.784	17.987	14.533	3.798	18.331	14.748	14.941	15.169	15.427	0.000	109.387

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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 engine fire fighting unit to the 68,000 pound GVWR crash truck which carries 3,000 gallons of water and 200 gallons of AFFF (foam). The structural/brush fire trucks are used at Naval activities in the same manner as municipal fire trucks in fighting structural and grass fires.

The Navy's investment in ships, aircraft, facilities, and equipment mandates having adequate fire protection. 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 suppression, public safety, and force protection including first responder to terrorism incidents, and weapons of mass destruction.

The funds requested in FY 2013 will provide for recapitalization requirements to support fielding a fleet of equipment withinuseful life expectancy.

Included in this request is FY 2013 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa (OEF-H) and Operation Enduring Freedom -Other (OEF -Other) in the amount of \$3.798M for Camp Lemonier, Djibouti (HOA) and NSA Bahrain. These funds will provide for 1) Weapons of Mass Destruction (WMD) /Chemical, Biological, Radiological, Nuclear, Environmental (CBRNE) / HazMat emergency vehicles capable of responding to all hazards incidents. Current vehicles are inadequate to move equipment and respond to emergencies, resulting in delayed response times, more equipment and manpower and inability to withdraw and relocate in a timely manner. The units will be fully equipped and operational to provide organic fire and emergency servicesresponse to these types of incidents; 2) Aircraft firefighting 3,000 gallon units are required to support new emerging aircraft operations and structural firefighting equipment are required to support new construction of installation facilities. The OCO funds will be applied to both Aircraft Fire/Rescue and Brush/Structural cost codes, specifically:

\* Aircraft Fire/Rescue

- QTY 4, TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON, \$2.642M
- QTY 2, HAZARDOUS RESPONSE VEHICLE, .456M

\* Brush/Structural

- QTY 2, TRUCK FIRE STRUCTURAL PUMPER 1250 GPM, \$.700M

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
6027 - Fire Fighting Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Fire Fighting Equipment (See enclosed P-40A)	P40A, P5A				0.000			12.784			17.987			14.533			3.798			18.331
<b>Total Gross/Weapon System Cost</b>					-			<b>12.784</b>			<b>17.987</b>			<b>14.533</b>			<b>3.798</b>			<b>18.331</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1					P-1 Line Item Nomenclature: 6027 - Fire Fighting Equipment					Aggregated Item Name: Fire Fighting Equipment									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) AIRCRAFT FIRE/ RESCUE</b>																			
† 1.1) TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB	A	-	-	-	198,659.00	2	0.397	201,660.00	3	0.605	205,088.00	1	0.205	-	-	-	205,088.00	1	0.205
† 1.2) TRUCK A/C CRASH FIRE FIGHTING RESCUE 1000 GALLON	A	-	-	-	-	-	-	484,017.00	3	1.452	-	-	-	-	-	-	-	-	-
† 1.3) TRUCK A/C CRASH FIRE FIGHTING RESCUE 1500 GALLON	A	-	-	-	480,755.00	2	0.962	-	-	-	497,729.00	6	2.986	-	-	-	497,729.00	6	2.986
† 1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON	A	-	-	-	635,000.00	5	3.175	644,160.00	8	5.153	660,128.00	2	1.320	660,128.00	4	2.641	660,128.00	6	3.961
† 1.5) HAZARDOUS RESPONSE VEHICLE	A	-	-	-	-	-	-	224,000.00	3	0.672	224,240.00	5	1.121	228,308.00	2	0.457	225,428.57	7	1.578
<i>Subtotal 1) AIRCRAFT FIRE/RESCUE</i>					0.000		4.534			7.882			5.632			3.098			8.730
<b>2) BRUSH/ STRUCTURAL</b>																			
† 2.1) BRUSH/ GRASS FIRE FIGHTING 250 GPM 500 GALLON	A	-	-	-	539,602.00	1	0.540	546,754.00	2	1.094	556,048.00	1	0.556	-	-	-	556,048.00	1	0.556
† 2.2) TRUCK FIRE FIGHTING BRUSH/GRASS 50 GPM 200 GALLON	A	-	-	-	119,938.00	4	0.480	121,751.00	4	0.487	123,821.00	2	0.248	-	-	-	123,821.00	2	0.248
† 2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM	A	-	-	-	338,679.00	16	5.419	344,097.00	11	3.785	349,948.00	10	3.499	349,948.00	2	0.700	349,948.00	12	4.199
† 2.4) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE	A	-	-	-	-	-	-	358,299.00	4	1.433	364,390.00	3	1.093	-	-	-	364,390.00	3	1.093

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N / BA 5 / BSA 1

**P-1 Line Item Nomenclature:**  
6027 - Fire Fighting Equipment

**Aggregated Item Name:**  
Fire Fighting Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 2.5) TRUCK FIRE FIGHTING AERIAL 100 FT LADDER RIGHT HAND DRIVE	A	-	-	-	-	-	-	-	-	-	1,045K	1	1.045	-	-	-	1,045K	1	1.045
† 2.6) TRUCK FIRE FIGHTING AERIAL 100 FT LADDER	A	-	-	-	-	-	-	888,887.00	2	1.778	904,506.00	1	0.905	-	-	-	904,506.00	1	0.905
† 2.7) TRUCK FIRE FIGHTING AERIAL 75 FT LADDER	A	-	-	-	603,509.00	3	1.811	613,165.00	2	1.226	623,589.00	2	1.247	-	-	-	623,589.00	2	1.247
† 2.8) TRUCK FIRE FIGHTING AGENT RESUPPLIER WATER	A	-	-	-	-	-	-	302,421.00	1	0.302	307,562.00	1	0.308	-	-	-	307,562.00	1	0.308
<i>Subtotal 2) BRUSH/ STRUCTURAL</i>				<i>0.000</i>			<i>8.250</i>			<i>10.105</i>			<i>8.901</i>			<i>0.700</i>			<i>9.601</i>
<b>Total</b>				<b>0.000</b>			<b>12.784</b>			<b>17.987</b>			<b>14.533</b>			<b>3.798</b>			<b>18.331</b>

**Remarks:**

**UNCLASSIFIED**

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6027 - Fire Fighting Equipment						Aggregated Item Name: Fire Fighting Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) AIRCRAFT FIRE/RESCUE</b>												
1.1) TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB		2011	Pierce / Appleton, WI	MIPR	GSA	Aug 2011	Mar 2012	2	198,659.00	Y		
1.1) TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Sep 2012	2	201,660.00	Y		
1.1) TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB	✓	2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Sep 2012	1	201,660.00	Y		
1.1) TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	205,088.00	Y		
1.2) TRUCK A/C CRASH FIRE FIGHTING RESCUE 1000 GALLON		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	3	484,017.00	Y		
1.3) TRUCK A/C CRASH FIRE FIGHTING RESCUE 1500 GALLON		2011	OSHKOSH / Oshkosh, WI	MIPR	DSCP	May 2011	Mar 2012	2	480,755.00	Y		
1.3) TRUCK A/C CRASH FIRE FIGHTING RESCUE 1500 GALLON		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Dec 2013	6	497,729.00	Y		
1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON		2011	Emergency One / Ocala, FL	MIPR	DSCP	May 2011	Mar 2012	5	635,000.00	Y		
1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	5	644,160.00	Y		
1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON	✓	2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	3	644,160.00	Y		
1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Dec 2013	2	660,128.00	Y		
1.4) TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON	✓	2013	Unknown / Unknown	MIPR	DSCP	Mar 2013	Sep 2013	4	660,128.00	Y		
1.5) HAZARDOUS RESPONSE VEHICLE	✓	2012	Unknown / Unknown	MIPR	DSCP	Feb 2012	Aug 2012	3	224,000.00	Y		
1.5) HAZARDOUS RESPONSE VEHICLE		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Feb 2014	5	224,240.00	Y		
1.5) HAZARDOUS RESPONSE VEHICLE	✓	2013	Unknown / Unknown	MIPR	DSCP	Aug 2013	Feb 2014	2	228,308.00	Y		
<b>2) BRUSH/STRUCTURAL</b>												
2.1) BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON		2011	Unknown / Unknown	MIPR	GSA	Feb 2012	Jun 2012	1	539,602.00	Y		
2.1) BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Sep 2012	2	546,754.00	Y		
2.1) BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	1	556,048.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6027 - Fire Fighting Equipment						Aggregated Item Name: Fire Fighting Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.2) TRUCK FIRE FIGHTING BRUSH/ GRASS 50 GPM 200 GALLON		2011	Pierce / Appleton, WI	MIPR	GSA	Aug 2011	May 2012	4	119,938.00	Y		
2.2) TRUCK FIRE FIGHTING BRUSH/ GRASS 50 GPM 200 GALLON		2012	Unknown / Unknown	MIPR	GSA	Mar 2012	Sep 2012	4	121,751.00	Y		
2.2) TRUCK FIRE FIGHTING BRUSH/ GRASS 50 GPM 200 GALLON		2013	Unknown / Unknown	MIPR	GSA	Jun 2013	Dec 2013	2	123,821.00	Y		
2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM		2011	Pierce / Appleton, WI	MIPR	DSCP	Aug 2011	Nov 2012	16	338,679.00	Y		
2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	10	344,097.00	Y		
2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM	✓	2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	1	344,097.00	Y		
2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Dec 2013	10	349,948.00	Y		
2.3) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM	✓	2013	Unknown / Unknown	MIPR	DSCP	Mar 2013	Sep 2013	2	349,948.00	Y		
2.4) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE		2012	Unknown / Unknown	C / FP	FEAD Yokosuka	Mar 2012	Sep 2012	4	358,299.00	Y		
2.4) TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2013	Dec 2013	3	364,390.00	Y		
2.5) TRUCK FIRE FIGHTING AERIAL 100 FT LADDER RIGHT HAND DRIVE		2013	Unknown / Unknown	C / FP	FEAD Yokosuka	Jun 2013	Dec 2013	1	1,045,000.00	Y		
2.6) TRUCK FIRE FIGHTING AERIAL 100 FT LADDER		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	2	888,887.00	Y		
2.6) TRUCK FIRE FIGHTING AERIAL 100 FT LADDER		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Dec 2013	1	904,506.00	Y		
2.7) TRUCK FIRE FIGHTING AERIAL 75 FT LADDER		2011	Pierce / Appleton, WI	MIPR	DSCP	May 2011	Mar 2012	3	603,509.00	Y		
2.7) TRUCK FIRE FIGHTING AERIAL 75 FT LADDER		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	1	613,165.00	Y		
2.7) TRUCK FIRE FIGHTING AERIAL 75 FT LADDER	✓	2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	1	613,165.00	Y		
2.7) TRUCK FIRE FIGHTING AERIAL 75 FT LADDER		2013	Unknown / Unknown	MIPR	DSCP	Jun 2013	Dec 2013	2	623,589.00	Y		
2.8) TRUCK FIRE FIGHTING AGENT RESUPPLIER WATER		2012	Unknown / Unknown	MIPR	DSCP	Mar 2012	Sep 2012	1	302,421.00	Y		
2.8) TRUCK FIRE FIGHTING AGENT RESUPPLIER WATER		2013	Unknown / Unknown	MIPR	DSCP	Mar 2013	Sep 2013	1	307,562.00	Y		



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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6027 - Fire Fighting Equipment	<b>Aggregated Item Name:</b> Fire Fighting Equipment
<b>Remarks:</b>		

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6028 - Tactical Vehicles

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	134.350	16.502	15.330	13.394	28.724	20.458	20.067	25.277	25.536	0.000	270.914
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	134.350	16.502	15.330	13.394	28.724	20.458	20.067	25.277	25.536	0.000	270.914
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	134.350	16.502	15.330	13.394	28.724	20.458	20.067	25.277	25.536	0.000	270.914

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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 armor solution.

Funding associated with the DoN Energy Initiative will be used for the procurement of On Board Vehicle Power (OBVP) systems on Medium Tactical Replacement Vehicles (MTVR) and High Mobility Multi-Purpose Wheeled Vehicles (HMMWV). The OBVP will be an add-on kit that will harness the vehicle's internal combustion engine to create electric power, resulting in the ability to meet increasing electricity needs from more electronic warfare and communications systems. The OBVP will provide exportable power, and increase electric power production by 5-10 fold.

This program includes funds for the procurement of HMMWVs 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. Equipment is used in support of SSP's mission of securing the Limited Area and provides for security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.

Included in this request is FY 2013 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom -Afghanistan (OEF-A) in the amount of \$13.394M for the procurement and installation of Spiral Kits for over 35 Safety and Survivability improvements across the Navy's M-ATV and Cougar MRAP Family of Vehicles (FoV).

The funds requested in FY 2013 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment  
**P-1 Line Item Nomenclature:** 6028 - Tactical Vehicles

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Tactical Vehicles (See enclosed P-40A)	P40A, P5A, P21				0.000			134.350			16.502			15.330			13.394			28.724
<b>Total Gross/Weapon System Cost</b>				-			<b>134.350</b>			<b>16.502</b>			<b>15.330</b>			<b>13.394</b>			<b>28.724</b>	

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6028 - Tactical Vehicles **Aggregated Item Name:** Tactical Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Light Trucks</b>																			
† 1.1) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL	A	-	-	-	54,509.00	174	9.485	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) LSSV TRUCK CARGO 4X4 6 PAX	A	-	-	-	-	-	-	66,237.00	2	0.132	-	-	-	-	-	-	-	-	-
† 1.3) LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL	A	-	-	-	66,667.00	7	0.467	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL	A	-	-	-	77,328.00	24	1.856	78,238.00	7	0.548	-	-	-	-	-	-	-	-	-
† 1.5) HMMWV TRUCK UTILITY EXP CAP ARMAMENT CARRIER INTGRD ARMOR M1151A1	A	-	-	-	132,401.00	4	0.530	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1	A	-	-	-	128,047.00	23	2.945	-	-	-	-	-	-	-	-	-	-	-	-
† 1.7) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1	A	-	-	-	133,720.00	14	1.872	135,293.00	21	2.841	-	-	-	-	-	-	-	-	-
† 1.8) HMMWV TRUCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMOR M1151A1B1	A	-	-	-	187,498.00	11	2.062	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) HMMWV TRCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMOR M1151A1B1 W GNNR KIT	A	-	-	-	235,000.00	75	17.625	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1					P-1 Line Item Nomenclature: 6028 - Tactical Vehicles					Aggregated Item Name: Tactical Vehicles									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 1.10) HMMWV TRUCK UTIL EXP CAP 2 SEAT FULL VHCL ARMOR M1152A1B2	A	-	-	-	142,877.00	11	1.572	144,559.00	2	0.289	-	-	-	-	-	-	-	-	-
† 1.11) TRUCK, UP-ARMORED HMMWV, 4X4	A	-	-	-	176,963.00	2	0.354	179,046.00	2	0.358	182,090.00	2	0.364	-	-	-	182,090.00	2	0.364
<i>Subtotal 1) Light Trucks</i>				<i>0.000</i>			<i>38.768</i>			<i>4.168</i>			<i>0.364</i>			<i>0.000</i>			<i>0.364</i>
<b>2) Medium Trucks</b>																			
† 2.1) TRUCK CARGO 7T MTVR MK28A1 W/ WINCH LB RTAA	A	-	-	-	-	-	-	-	-	-	284,244.00	20	5.685	-	-	-	284,244.00	20	5.685
† 2.2) TRUCK TRACTOR MTVR MK31A1 DED 7 TON W/O WINCH RTAA	A	-	-	-	-	-	-	-	-	-	328,917.00	14	4.605	-	-	-	328,917.00	14	4.605
† 2.3) TRUCK WRECKER 7TON MTVR MK36 W/ WINCH	A	-	-	-	-	-	-	-	-	-	579,679.00	2	1.159	-	-	-	579,679.00	2	1.159
† 2.4) MTVR DUMP 7 TON AMK 30 ARMOR READY	A	-	-	-	223,028.00	9	2.007	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) MTVR CARGO 8 TON 6X6	A	-	-	-	280,846.00	18	5.055	-	-	-	-	-	-	-	-	-	-	-	-
† 2.6) MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY	A	-	-	-	275,230.00	18	4.954	278,468.00	2	0.557	-	-	-	-	-	-	-	-	-
† 2.7) MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY	A	-	-	-	261,419.00	7	1.830	279,579.00	8	2.237	-	-	-	-	-	-	-	-	-
† 2.8) MTVR FUEL/WATER 8 TON 6X6 1500 GAL	A	-	-	-	260,288.00	8	2.082	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Medium Trucks</i>				<i>0.000</i>			<i>15.928</i>			<i>2.794</i>			<i>11.449</i>			<i>0.000</i>			<i>11.449</i>
<b>3) ILS Support Cost</b>																			

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6028 - Tactical Vehicles	<b>Aggregated Item Name:</b> Tactical Vehicles
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.1) ILS Support Cost	A	-	-	-	-	-	7.522	-	-	1.199	-	-	0.667	-	-	-	-	-	0.667
<i>Subtotal 3) ILS Support Cost</i>				0.000			7.522			1.199			0.667			0.000			0.667
<b>4) Force Protection</b>																			
4.1) Force Protection	A	-	-	-	-	-	52.132	-	-	5.800	-	-	0.301	-	-	-	-	-	0.301
<i>Subtotal 4) Force Protection</i>				0.000			52.132			5.800			0.301			0.000			0.301
<b>5) DON Energy Initiative</b>																			
5.1) DON Energy Initiative	A	-	-	-	-	-	-	-	-	2.541	-	-	2.549	-	-	-	-	-	2.549
<i>Subtotal 5) DON Energy Initiative</i>				0.000			0.000			2.541			2.549			0.000			2.549
<b>6) MRAP Upgrades</b>																			
6.1) MRAP Upgrades	A	-	-	-	-	-	20.000	-	-	-	-	-	0.000	-	-	13.394	-	-	13.394
<i>Subtotal 6) MRAP Upgrades</i>				0.000			20.000			0.000			0.000			13.394			13.394
<b>Total</b>				<b>0.000</b>			<b>134.350</b>			<b>16.502</b>			<b>15.330</b>			<b>13.394</b>			<b>28.724</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6028 - Tactical Vehicles						Aggregated Item Name: Tactical Vehicles		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Light Trucks</b>												
1.1) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL		2011	Carter Chevrolet / Okarche, OK	MIPR	GSA	May 2011	Aug 2011	17	54,509.00	Y		
1.1) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL	✓	2011	Carter Chevrolet / Okarche, OK	MIPR	GSA	May 2011	Aug 2011	157	54,509.00	Y		
1.2) LSSV TRUCK CARGO 4X4 6 PAX		2012	Unknown / Unknown	MIPR	GSA	Apr 2012	Oct 2012	2	66,237.00	Y		
1.3) LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL		2011	Unknown / Unknown	MIPR	GSA	Apr 2012	Jul 2012	7	66,667.00	Y		
1.4) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL		2011	Unknown / Unknown	MIPR	GSA	Apr 2012	Jul 2012	24	77,328.00	Y		
1.4) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL		2012	Unknown / Unknown	MIPR	GSA	Apr 2012	Jul 2012	7	78,238.00	Y		
1.5) HMMWV TRUCK UTILITY EXP CAP ARMAMENT CARRIER INTGRD ARMOR M1151A1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2011	4	132,401.00	Y		
1.6) HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1	✓	2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	23	128,047.00	Y		
1.7) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2011	14	133,720.00	Y		
1.7) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1		2012	Unknown / Unknown	MIPR	TACOM	Apr 2012	Sep 2013	21	135,293.00	Y		
1.8) HMMWV TRUCK UTIL EXP CAP ARMMNT CARRIER FULL VHCL ARMOR M1151A1B1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	11	187,498.00	Y		
1.9) HMMWV TRCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMR M1151A1B1 W GNNR KIT	✓	2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	75	235,000.00	Y		
1.10) HMMWV TRUCK UTIL EXP CAP 2 SEAT FULL VHCL ARMOR M1152A1B2		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	11	142,877.00	Y		
1.10) HMMWV TRUCK UTIL EXP CAP 2 SEAT FULL VHCL ARMOR M1152A1B2		2012	Unknown / Unknown	MIPR	TACOM	Apr 2012	Sep 2013	2	144,559.00	Y		
1.11) TRUCK, UP-ARMORED HMMWV, 4X4		2011	Unknown / Unknown	MIPR	TACOM	Feb 2012	Jul 2013	2	176,963.00	Y		
1.11) TRUCK, UP-ARMORED HMMWV, 4X4		2012	Unknown / Unknown	MIPR	TACOM	Apr 2012	Sep 2013	2	179,046.00	Y		
1.11) TRUCK, UP-ARMORED HMMWV, 4X4		2013	Unknown / Unknown	MIPR	TACOM	Apr 2013	Sep 2014	2	182,090.00	Y		



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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6028 - Tactical Vehicles				Aggregated Item Name: Tactical Vehicles				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>2) Medium Trucks</b>												
†2.1) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA		2013	Unknown / Unknown	MIPR	USMC	Sep 2013	Jun 2014	20	284,244.00	Y		
2.2) TRUCK TRACTOR MTVR MK31A1 DED 7 TON W/O WINCH RTAA		2013	Unknown / Unknown	MIPR	USMC	Dec 2012	Sep 2013	14	328,917.00	Y		
2.3) TRUCK WRECKER 7TON MTVR MK36 W/WINCH		2013	Unknown / Unknown	MIPR	USMC	Dec 2012	Sep 2013	2	579,679.00	Y		
2.4) MTVR DUMP 7 TON AMK 30 ARMOR READY		2011	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	9	223,028.00	Y		
2.5) MTVR CARGO 8 TON 6X6		2011	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	18	280,846.00	Y		
2.6) MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY		2011	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	18	275,230.00	Y		
2.6) MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY		2012	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	2	278,468.00	Y		
2.7) MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY		2011	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	7	261,419.00	Y		
2.7) MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY		2012	Unknown / Unknown	MIPR	USMC	Mar 2012	Dec 2012	8	279,579.00	Y		
2.8) MTVR FUEL/WATER 8 TON 6X6 1500 GAL	✓	2011	Unknown / Unknown	MIPR	USMC/FISC	Mar 2012	Dec 2012	8	260,288.00	Y		
<b>Remarks:</b>												

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6028 - Tactical Vehicles **Aggregated Item Name:** Tactical Vehicles

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
2) Medium Trucks																														
2.1) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA																														
1		2013	NAVY	20	0	20	-	-	-	-	-	-	-	-	-	20														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6028 - Tactical Vehicles	<b>Aggregated Item Name:</b> Tactical Vehicles

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Unknown - Unknown	0	0	0	0	0	9	9	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6033 - Amphibious Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.115	3.235	10.803	-	10.803	11.641	4.480	21.017	12.599	0.000	66.890
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.115	3.235	10.803	-	10.803	11.641	4.480	21.017	12.599	0.000	66.890
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.115	3.235	10.803	-	10.803	11.641	4.480	21.017	12.599	0.000	66.890
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.109	0.040	-	-	-	-	-	-	-	0.000	0.149
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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) replaced the Navy Lighterage (NL) which had reached the end of its service life and which had a negative impact on crew safety and operational readiness. INLS is capable of operations in higher sea states, has a greater service life, and has reduced maintenance costs. INLS is 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 2013 funding request supports the Service Life Extension Program (SLEP) for the remaining Lighter Amphibious Resupply Cargo (LARC) crafts. In addition, the FY 2013 request supports the requirement for an INLS module to interface with the Elevated Causeway System (ELCAS). ELCAS interface is required to ensure the disparate connector and mating systems of the INLS (8 ft. deep) and the ELCAS Barge Pontoon (depth 4.5 ft.) can safely engage in mission required seas. An INLS module rotational pool is required to provide the capability to maintain the inventory of INLS modules on board an MPF when the major maintenance cycle/repair of an INLS module is not completed prior to ship back load. The procurement of the INLS rotational pool is planned to begin in FY 2013 and be completed by FY 2015. The replacement of all LARCs is planned to begin in FY 2016 and continues through FY 2022 at \$2M per craft.



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6033 - Amphibious Equipment **Aggregated Item Name:** Amphibious Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) OTHER AMPHIB SPECIALIZED EQUIPMENT</b>																			
1.1) LARC REPLACEMENT	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) LARC	A	-	-	-	-	-	-	998,000.00	2	1.996	1,015K	2	2.030	-	-	-	1,015K	2	2.030
† 1.3) LCM8	A	-	-	-	991,607.00	2	1.983	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) OTHER AMPHIB SPECIALIZED EQUIPMENT</i>				0.000			1.983			1.996			2.030			0.000			2.030
<b>2) INLS ACQUISITION LOGISTICS COST</b>																			
2.1) INLS ACQUISITION LOGISTICS COST	A	-	-	-	-	-	1.132	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) INLS ACQUISITION LOGISTICS COST</i>				0.000			1.132			0.000			0.000			0.000			0.000
<b>3) INLS PLATFORMS</b>																			
† 3.1) INLS MODULES	A	-	-	-	-	-	-	1,239K	1	1.239	2,193K	4	8.773	-	-	-	2,193K	4	8.773
<i>Subtotal 3) INLS PLATFORMS</i>				0.000			0.000			1.239			8.773			0.000			8.773
<b>Total</b>				<b>0.000</b>			<b>3.115</b>			<b>3.235</b>			<b>10.803</b>			<b>0.000</b>			<b>10.803</b>

**Remarks:**

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6033 - Amphibious Equipment	<b>Aggregated Item Name:</b> Amphibious Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) OTHER AMPHIB SPECIALIZED EQUIPMENT</b>												
1.2) LARC		2012	Unknown / Unknown	C / FP	NAVFAC	Jun 2012	Dec 2013	2	998,000.00	Y		
1.2) LARC		2013	Unknown / Unknown	C / FP	NAVFAC	Mar 2013	Jun 2014	2	1,014,966.00	Y		
1.3) LCM8		2011	KVIECHAK / Seattle, WA	C / FP	NAVSEA	Nov 2010	Nov 2011	2	991,607.00	Y		
<b>3) INLS PLATFORMS</b>												
†3.1) INLS MODULES		2012	Unknown / Unknown	C / FP	NAVFAC	Jul 2012	Jan 2014	1	1,239,000.00	N		
†3.1) INLS MODULES		2013	Unknown / Unknown	C / FP	NAVFAC	Mar 2013	Sep 2014	4	2,193,267.00	N		

**Remarks:**



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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6033 - Amphibious Equipment **Aggregated Item Name:** Amphibious Equipment

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
3) INLS PLATFORMS																														
3.1) INLS MODULES																														
	2	2012	NAVY	1	0	1	-	-	-	1																				
	2	2013	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	4											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6033 - Amphibious Equipment	<b>Aggregated Item Name:</b> Amphibious Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Unknown - Unknown	0	0	0	0	0	18	18	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
6058 - Pollution Control Equipment

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.126	7.175	7.265	-	7.265	7.373	7.481	7.590	7.719	0.000	49.729	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	5.126	7.175	7.265	-	7.265	7.373	7.481	7.590	7.719	0.000	49.729	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	5.126	7.175	7.265	-	7.265	7.373	7.481	7.590	7.719	0.000	49.729	

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	

**Description:**

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 in Alaska, California and the Gulf of Mexico have increased the public's sensitivity to releases of oil into the environment.

The change in funding levels beginning in FY 2012 is due to the requirement to replace equipment experiencing numerous and persistent mechanical problems at an increasing rate. This impacts equipment reliability and response readiness which significantly increases the risk that Navy will not be able to respond to an oil spill in a timely manner.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Pollution Control Equipment (See enclosed P-40A)	P40A, P5A				0.000			5.126			7.175			7.265			0.000			7.265
<b>Total Gross/Weapon System Cost</b>				-			5.126			7.175			7.265			-			7.265	

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6058 - Pollution Control Equipment **Aggregated Item Name:** Pollution Control Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) POLLUTION CONTROL EQUIPMENT</b>																			
† 1.1) 150 HP ENGINE	A	-	-	-	9,834.00	45	0.443	9,983.00	56	0.559	10,153.00	55	0.558	-	-	-	10,153.00	55	0.558
† 1.2) RESPONSE BOOM	A	-	-	-	10,206.00	178	1.817	10,364.00	180	1.866	10,541.00	177	1.866	-	-	-	10,541.00	177	1.866
† 1.3) PERMANENT BOOM	A	-	-	-	18,363.00	52	0.955	18,640.00	50	0.932	18,957.00	51	0.967	-	-	-	18,957.00	51	0.967
† 1.4) BOOM SUPPORT EQUIPMENT	A	-	-	-	15,627.00	35	0.547	15,862.00	38	0.603	16,132.00	37	0.597	-	-	-	16,132.00	37	0.597
† 1.5) INLAND VACUUM TRUCK	A	-	-	-	91,700.00	4	0.367	93,081.00	5	0.465	94,663.00	5	0.473	-	-	-	94,663.00	5	0.473
† 1.6) OILBOOM PLATFORM	A	-	-	-	-	-	-	100,113.00	2	0.200	101,815.00	2	0.204	-	-	-	101,815.00	2	0.204
† 1.7) RAPID RESPONSE SKIMMER	A	-	-	-	301,810.00	1	0.302	307,371.00	6	1.844	313,596.00	6	1.882	-	-	-	313,596.00	6	1.882
† 1.8) UTILITY BOAT, 21 FT	A	-	-	-	61,990.00	5	0.310	62,924.00	5	0.315	63,994.00	5	0.320	-	-	-	63,994.00	5	0.320
† 1.9) UTILITY BOAT, 25 FT	A	-	-	-	77,031.00	5	0.385	78,191.00	5	0.391	79,520.00	5	0.398	-	-	-	79,520.00	5	0.398
Subtotal 1) POLLUTION CONTROL EQUIPMENT				0.000			5.126			7.175			7.265			0.000			7.265
<b>Total</b>				<b>0.000</b>			<b>5.126</b>			<b>7.175</b>			<b>7.265</b>			<b>0.000</b>			<b>7.265</b>

**Remarks:**

**UNCLASSIFIED**

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1				P-1 Line Item Nomenclature: 6058 - Pollution Control Equipment						Aggregated Item Name: Pollution Control Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) POLLUTION CONTROL EQUIPMENT</b>												
1.1) 150 HP ENGINE		2011	BRP US INC. / Sturtevant WI	C / FP	FISC	May 2011	Jun 2011	45	9,834.00	Y		
1.1) 150 HP ENGINE		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	May 2012	56	9,983.00	Y		
1.1) 150 HP ENGINE		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	May 2013	55	10,153.00	Y		
1.2) RESPONSE BOOM		2011	SLICKBAR Products Corp. / Seymour CT	C / FP	FISC	May 2011	Aug 2011	178	10,206.00	Y		
1.2) RESPONSE BOOM		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	May 2012	180	10,364.00	Y		
1.2) RESPONSE BOOM		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	May 2013	177	10,541.00	Y		
1.3) PERMANENT BOOM		2011	American Marine Inc. / Cocoa FL	C / FP	FISC	Jun 2011	Aug 2011	52	18,363.00	Y		
1.3) PERMANENT BOOM		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	Jun 2012	50	18,640.00	Y		
1.3) PERMANENT BOOM		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	Jun 2013	51	18,957.00	Y		
1.4) BOOM SUPPORT EQUIPMENT		2011	Parker Systems Inc. / Chesapeake VA	C / FP	FISC	Apr 2011	Jun 2011	35	15,627.00	Y		
1.4) BOOM SUPPORT EQUIPMENT		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	May 2012	38	15,862.00	Y		
1.4) BOOM SUPPORT EQUIPMENT		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	May 2013	37	16,132.00	Y		
1.5) INLAND VACUUM TRUCK		2011	Isometrics INC / Reidsville, NC	C / FP	GSA	Sep 2011	Mar 2013	4	91,700.00	Y		
1.5) INLAND VACUUM TRUCK		2012	Unknown / Unknown	C / FP	GSA	Apr 2012	Oct 2013	5	93,081.00	Y		
1.5) INLAND VACUUM TRUCK		2013	Unknown / Unknown	C / FP	GSA	Apr 2013	Oct 2014	5	94,663.00	Y		
1.6) OILBOOM PLATFORM		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	Oct 2012	2	100,113.00	Y		
1.6) OILBOOM PLATFORM		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	Oct 2013	2	101,815.00	Y		
1.7) RAPID RESPONSE SKIMMER		2011	Unknown / Unknown	C / FP	FISC	Feb 2012	May 2012	1	301,810.00	Y		
1.7) RAPID RESPONSE SKIMMER		2012	Unknown / Unknown	C / FP	FISC	Jun 2012	Sep 2012	6	307,371.00	Y		
1.7) RAPID RESPONSE SKIMMER		2013	Unknown / Unknown	C / FP	FISC	Jun 2013	Sep 2013	6	313,596.00	Y		
1.8) UTILITY BOAT, 21 FT		2011	Unknown / Unknown	C / FP	FISC	Feb 2012	Sep 2012	5	61,990.00	Y		
1.8) UTILITY BOAT, 21 FT		2012	Unknown / Unknown	C / FP	FISC	Mar 2012	Oct 2012	5	62,924.00	Y		
1.8) UTILITY BOAT, 21 FT		2013	Unknown / Unknown	C / FP	FISC	Mar 2013	Oct 2013	5	63,994.00	Y		
1.9) UTILITY BOAT, 25 FT		2011	Unknown / Unknown	C / FP	FISC	Feb 2012	Sep 2012	5	77,031.00	Y		
1.9) UTILITY BOAT, 25 FT		2012	Unknown / Unknown	C / FP	FISC	Apr 2012	Nov 2012	5	78,191.00	Y		
1.9) UTILITY BOAT, 25 FT		2013	Unknown / Unknown	C / FP	FISC	Apr 2013	Nov 2013	5	79,520.00	Y		
<b>Remarks:</b>												

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6060 - Items under \$5 million

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	51.187	11.729	15.252	0.375	15.627	33.993	30.790	36.354	28.417	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	51.187	11.729	15.252	0.375	15.627	33.993	30.790	36.354	28.417	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	51.187	11.729	15.252	0.375	15.627	33.993	30.790	36.354	28.417	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.044	0.045	0.046	-	0.046	0.047	0.048	0.049	0.050	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

**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 in the logistics support of the fleet 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 transport of materials.

This program includes funds for the procurement of Bearcats, used on paved or improved roads, 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. Equipment is used in support of SSP's mission of securing the Limited Area and provides for security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.

The funds requested in FY 2013 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

This request includes FY 2013 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa (OEF-H) in the amount of \$.375M. The FY 2013 OCO funds requested will provide an Aircraft Refueling Truck to support mission growth (greater number of wide-body aircraft movements) and replacement of smaller-capacity trucks.

**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

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
 6060 - Items under \$5 million

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

company shops. The funds requested in FY 2013 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy. Funds being requested for DON Energy Initiative support procurement of Integrated Trailer Environmental Control Unit Generators (ITEG).

**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 2013 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, ship 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 2013 will procure one 800kw power plant and one 1500kw power plant in each year.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items under \$5 million (See enclosed P-40A)	P40A				0.000			51.187			11.729			15.252			0.375			15.627
<b>Total Gross/Weapon System Cost</b>					-			<b>51.187</b>			<b>11.729</b>			<b>15.252</b>			<b>0.375</b>			<b>15.627</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**



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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 5 / BSA 1					P-1 Line Item Nomenclature: 6060 - Items under \$5 million					Aggregated Item Name: Items under \$5 million									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) SPECIAL PURPOSE VEHICLES/ EQUIPMENT</b>																			
1.1) SPECIAL PURPOSE VEHICLES- EQUIPMENT	A	-	-	-	280,166.67	6	1.681	281,400.00	5	1.407	284,833.33	6	1.709	-	-	-	284,833.33	6	1.709
1.2) SPECIAL PURPOSE VEHICLES/ EQUIPMENT	A	-	-	-	146,616.54	133	19.500	66,425.93	54	3.587	78,390.00	61	4.782	375,000.00	1	0.375	83,177.42	62	5.157
<i>Subtotal 1) SPECIAL PURPOSE VEHICLES/ EQUIPMENT</i>				<i>0.000</i>			<i>21.181</i>			<i>4.994</i>			<i>6.491</i>			<i>0.375</i>			<i>6.866</i>
<b>2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT</b>																			
2.1) COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	-	-	-	24,729.38	1,164	28.785	2,792.22	1,593	4.448	9,283.13	498	4.623	-	-	-	9,283.13	498	4.623
<i>Subtotal 2) COMBAT CONSTRUCTION SUPPORT EQUIPMENT</i>				<i>0.000</i>			<i>28.785</i>			<i>4.448</i>			<i>4.623</i>			<i>0.000</i>			<i>4.623</i>
<b>3) MOBILE UTILITIES SUPPORT EQUIPMENT</b>																			
3.1) MOBILE UTILITIES SUPPORT EQUIPMENT	A	-	-	-	421,500.00	2	0.843	429,500.00	2	0.859	438,500.00	2	0.877	-	-	-	438,500.00	2	0.877
<i>Subtotal 3) MOBILE UTILITIES SUPPORT EQUIPMENT</i>				<i>0.000</i>			<i>0.843</i>			<i>0.859</i>			<i>0.877</i>			<i>0.000</i>			<i>0.877</i>
<b>4) OCEAN CONSTRUCTION EQUIPMENT</b>																			
4.1) OCEAN CONSTRUCTION EQUIPMENT	A	-	-	-	94,500.00	4	0.378	95,670.00	3	0.287	87,000.00	3	0.261	-	-	-	87,000.00	3	0.261
<i>Subtotal 4) OCEAN CONSTRUCTION EQUIPMENT</i>				<i>0.000</i>			<i>0.378</i>			<i>0.287</i>			<i>0.261</i>			<i>0.000</i>			<i>0.261</i>
<b>5) DON ENERGY INITIATIVE</b>																			

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6060 - Items under \$5 million **Aggregated Item Name:** Items under \$5 million

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
5.1) DON ENERGY INITIATIVE	A	-	-	-	-	-	-	-	-	1.141	-	-	3.000	-	-	-	-	-	3.000
<i>Subtotal 5) DON ENERGY INITIATIVE</i>				0.000			0.000			1.141			3.000			0.000			3.000
<b>Total</b>				<b>0.000</b>			<b>51.187</b>			<b>11.729</b>			<b>15.252</b>			<b>0.375</b>			<b>15.627</b>

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 5 : Civil Engineering Support Equip / BSA 1 : Civil Engineering Support Equipment

**P-1 Line Item Nomenclature:**  
6075 - Physical Security Vehicles

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.122	1.142	1.161	-	1.161	1.182	1.203	1.223	1.244	0.000	8.277
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.122	1.142	1.161	-	1.161	1.182	1.203	1.223	1.244	0.000	8.277
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.122	1.142	1.161	-	1.161	1.182	1.203	1.223	1.244	0.000	8.277

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Physical Security Vehicle line includes armored sedans and armored cargo/utility trucks assigned to Antiterrorism (AT), Counterintelligence (CI), and Counternarcotics (CN) missions in high threat OCONUS locations. Sedans and cargo/utility trucks are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. These vehicles are generically referred to as either Commercial Heavy Armored Vehicles (CHAVs) or Commercial Light Armored Vehicles (CLAVs).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Physical Security Vehicles (See enclosed P-40A)	P40A, P5A				0.000			1.122			1.142			1.161			0.000			1.161
<b>Total Gross/Weapon System Cost</b>					-			1.122			1.142			1.161			-			1.161

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 5 / BSA 1 **P-1 Line Item Nomenclature:** 6075 - Physical Security Vehicles **Aggregated Item Name:** Physical Security Vehicles

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) HEAVY ARMORED VEHICLES</b>																			
† 1.1) AUTOMOBILE SEDAN ARMORED HEAVY	A	-	-	-	-	-	-	388,955.00	1	0.389	395,567.00	1	0.396	-	-	-	395,567.00	1	0.396
<i>Subtotal 1) HEAVY ARMORED VEHICLES</i>				0.000			0.000			0.389			0.396			0.000			0.396
<b>2) LIGHT ARMORED VEHICLES</b>																			
† 2.1) 4X4 4 DOOR 6 PASS LIGHT ARMORED	A	-	-	-	160,285.00	7	1.122	125,563.00	6	0.753	127,508.00	6	0.765	-	-	-	127,508.00	6	0.765
<i>Subtotal 2) LIGHT ARMORED VEHICLES</i>				0.000			1.122			0.753			0.765			0.000			0.765
<b>Total</b>				<b>0.000</b>			<b>1.122</b>			<b>1.142</b>			<b>1.161</b>			<b>0.000</b>			<b>1.161</b>

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 6075 - Physical Security Vehicles	<b>Aggregated Item Name:</b> Physical Security Vehicles
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) HEAVY ARMORED VEHICLES</b>												
1.1) AUTOMOBILE SEDAN ARMORED HEAVY		2012	Unknown / Unknown	MIPR	RPSO	May 2012	Oct 2012	1	388,955.00	Y		
1.1) AUTOMOBILE SEDAN ARMORED HEAVY		2013	Unknown / Unknown	MIPR	RPSO	May 2013	Oct 2013	1	395,567.00	Y		
<b>2) LIGHT ARMORED VEHICLES</b>												
2.1) 4X4 4 DOOR 6 PASS LIGHT ARMORED <sup>(1)</sup>		2011	Square One / Miami, FL	MIPR	RPSO	Jan 2012	Jun 2012	7	160,285.00	Y		
2.1) 4X4 4 DOOR 6 PASS LIGHT ARMORED		2012	Unknown / Unknown	MIPR	RPSO	Apr 2012	Sep 2012	6	125,563.00	Y		
2.1) 4X4 4 DOOR 6 PASS LIGHT ARMORED		2013	Unknown / Unknown	MIPR	RPSO	Apr 2013	Sep 2013	6	127,508.00	Y		

**Remarks:**  
<sup>(1)\*</sup> 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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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 6 : Supply Support Equipment / BSA 1 : Supply Support Equipment	<b>P-1 Line Item Nomenclature:</b> 7015 - Materials Handling Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0203422N, 0203425N, 0203426N, 0204413N, 0204423N, 0204424N, 0204455N, 0204651N, 0208036N, 0708012N, 0502384N
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	47.614	13.616	15.204	-	15.204	19.224	18.330	18.421	18.563	0.000	150.972
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	47.614	13.616	15.204	-	15.204	19.224	18.330	18.421	18.563	0.000	150.972
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	47.614	13.616	15.204	-	15.204	19.224	18.330	18.421	18.563	0.000	150.972

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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.

FY12 OCO funds - \$1.4M requested for six 20,000lb forklifts. CVN class ships are required to have 2 working 20,000lb forklifts on board in order to get underway. Sustained increase of ship OPTEMPO combined with extended deployments have resulted in accelerated wear to these forklifts, which were procured in 1997. Six units are requested in order to maintain a viable pool of ready-for-issue units in order to avoid CVNs not being able to deploy on schedule.

\$2.2M requested for procurement of two 10-ton forklifts and two K-Loaders for use in Al-Minhad Air Base, United Arab Emirates (UAE). Minhad is not a permanent base and is operated entirely under Navy mission funding instead of Base Operating Support (BOS). Minhad is a Combat Logistics Site and is operational under CTF-53. This equipment is the minimum requirement for operation of this site. The K-Loaders are for the movement of Air Force pallets. The Forklifts and K-Loaders are necessary in order to provide safe, effective, and efficient movement of passengers, mail, and cargo in UAE to Combat Logistics Force ships during their consolidation events (to replenish combatant vessels at sea in support of OEF-Afghanistan and Other), as well as U.S. and coalition combatant vessels during liberty port visits, in the ports of Jebel Ali and Fujairah, UAE. Currently, the warehouse and office at Al-Minhad Air Base and Fujairah International Airport are expeditionary, with no phones, IT, Material Handling Equipment, or habitability capability.





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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1					P-1 Line Item Nomenclature: 7015 - Materials Handling Equipment										Aggregated Item Name: Materials Handling Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Material Handling Equipment (BSO 60)</b>																			
† 1.1) 10-Ton Forklifts (OCO)	A	-	-	-	-	-	-	286,000.00	2	0.572	-	-	-	-	-	-	-	-	-
† 1.2) K-Loaders (OCO)	A	-	-	-	-	-	-	821,000.00	2	1.642	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Material Handling Equipment (BSO 60)</i>																			
<b>2) New Requirements (BSO 23)</b>																			
† 2.1) 10000lb 1340 (W4001)	A	-	-	-	63,500.00	2	0.127	56,500.00	6	0.339	-	-	-	-	-	-	-	-	-
† 2.2) 6000lb 1375 (W4001)	A	-	-	-	42,000.00	1	0.042	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) 11000lb 1820 MMV(W4001)	A	-	-	-	131,921.88	64	8.443	147,500.00	8	1.180	150,034.48	29	4.351	-	-	-	150,034.48	29	4.351
† 2.4) 50000lb 1820 (W4002)	A	-	-	-	733,636.36	22	16.140	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) 20000lb 1820 (W4002)	A	-	-	-	281,027.03	37	10.398	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Non-Powered MHE	A	-	-	-	-	-	0.283	-	-	0.397	-	-	0.664	-	-	-	-	-	0.664
<i>Subtotal 2) New Requirements (BSO 23)</i>																			
<b>3) Replacement Program - (BSO 23)</b>																			
† 3.1) 4000lb 1300 (W4001)	A	-	-	-	25,400.00	20	0.508	25,400.00	10	0.254	25,857.14	7	0.181	-	-	-	25,857.14	7	0.181
† 3.2) 6000lb 1300 (W4001)	A	-	-	-	25,800.00	20	0.516	29,900.00	10	0.299	30,428.57	7	0.213	-	-	-	30,428.57	7	0.213
† 3.3) 4000lb 1320 (W4001)	A	-	-	-	26,400.00	5	0.132	26,300.00	10	0.263	26,800.00	5	0.134	-	-	-	26,800.00	5	0.134
† 3.4) 6000lb 1320 (W4001)	A	-	-	-	27,000.00	10	0.270	28,600.00	10	0.286	29,000.00	7	0.203	-	-	-	29,000.00	7	0.203
† 3.5) 6000lb 1330 (W4001)	A	-	-	-	27,300.00	10	0.273	29,900.00	10	0.299	30,428.57	7	0.213	-	-	-	30,428.57	7	0.213
† 3.6) 10000lb 1340 (W4001)	A	-	-	-	63,714.29	7	0.446	56,500.00	6	0.339	57,500.00	2	0.115	-	-	-	57,500.00	2	0.115
† 3.7) 15000lb 1340 (W4001)	A	-	-	-	62,000.00	3	0.186	64,333.33	3	0.193	65,333.33	3	0.196	-	-	-	65,333.33	3	0.196

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 7015 - Materials Handling Equipment **Aggregated Item Name:** Materials Handling Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.8) 20000lb 1340 (W4001)	A	-	-	-	98,400.00	5	0.492	119,100.00	10	1.191	121,200.00	5	0.606	-	-	-	121,200.00	5	0.606
† 3.9) 20000lb 1340 (W4001) Shipboard	A	-	-	-	-	-	-	230,000.00	6	1.380	234,000.00	5	1.170	-	-	-	234,000.00	5	1.170
† 3.10) 6000lb 1350 (W4001) Shipboard	A	-	-	-	53,600.00	15	0.804	-	-	-	-	-	-	-	-	-	-	-	-
† 3.11) 4000lb 1370 (W4001)	A	-	-	-	26,000.00	15	0.390	26,400.00	10	0.264	26,857.14	7	0.188	-	-	-	26,857.14	7	0.188
† 3.12) 6000lb 1370 (W4001)	A	-	-	-	31,466.67	15	0.472	32,000.00	10	0.320	32,571.43	7	0.228	-	-	-	32,571.43	7	0.228
† 3.13) 4000lb 1370 (W4001) Shipboard	A	-	-	-	44,800.00	25	1.120	62,000.00	6	0.372	63,000.00	5	0.315	-	-	-	63,000.00	5	0.315
† 3.14) 1000lb 1396 (W4001) Shipboard	A	-	-	-	67,000.00	5	0.335	103,000.00	2	0.206	104,666.67	3	0.314	-	-	-	104,666.67	3	0.314
† 3.15) 3000lb 1395 (W4001)	A	-	-	-	22,000.00	5	0.110	22,500.00	2	0.045	22,500.00	2	0.045	-	-	-	22,500.00	2	0.045
† 3.16) 4000lb 1390 (W4001)	A	-	-	-	25,200.00	10	0.252	25,500.00	6	0.153	26,000.00	4	0.104	-	-	-	26,000.00	4	0.104
† 3.17) 4000lb 1390 (W4001) Shipboard	A	-	-	-	68,166.67	30	2.045	106,000.00	15	1.590	107,800.00	30	3.234	-	-	-	107,800.00	30	3.234
† 3.18) 4000lb 1820 (W4001) Shipboard	A	-	-	-	66,000.00	4	0.264	85,000.00	6	0.510	86,500.00	8	0.692	-	-	-	86,500.00	8	0.692
† 3.19) 10000lb 1820 (W4001) Shipboard	A	-	-	-	150,000.00	4	0.600	174,000.00	2	0.348	177,000.00	2	0.354	-	-	-	177,000.00	2	0.354
† 3.20) 11000lb 1820 MMV(W4001)	A	-	-	-	131,900.00	10	1.319	-	-	-	150,000.00	5	0.750	-	-	-	150,000.00	5	0.750
† 3.21) 20000lb 1820 (W4001)	A	-	-	-	281,000.00	3	0.843	-	-	-	-	-	-	-	-	-	-	-	-
† 3.22) 4000lb 1100 (W4003)	A	-	-	-	27,333.33	6	0.164	28,000.00	3	0.084	28,333.33	3	0.085	-	-	-	28,333.33	3	0.085
† 3.23) 7500lb 1110 (W4003)	A	-	-	-	33,500.00	10	0.335	34,000.00	4	0.136	-	-	-	-	-	-	-	-	-
3.24) 20000lb 1200 (W4004) Shipboard	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.25) 4000lb 1400 (W4005)	A	-	-	-	28,250.00	4	0.113	28,600.00	5	0.143	29,000.00	3	0.087	-	-	-	29,000.00	3	0.087

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N / BA 6 / BSA 1

**P-1 Line Item Nomenclature:**  
7015 - Materials Handling Equipment

**Aggregated Item Name:**  
Materials Handling Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
† 3.26) 4000lb 1600 (W4006)	A	-	-	-	10,200.00	10	0.102	10,500.00	2	0.021	10,500.00	2	0.021	-	-	-	10,500.00	2	0.021
† 3.27) 6000lb 1610 (W4006) Shipboard	A	-	-	-	15,600.00	5	0.078	29,000.00	25	0.725	29,480.00	25	0.737	-	-	-	29,480.00	25	0.737
3.28) Non- Powered MHE	A	-	-	-	-	-	0.012	-	-	0.065	-	-	0.004	-	-	-	-	-	0.004
<i>Subtotal 3) Replacement Program - (BSO 23)</i>				<i>0.000</i>			<i>12.181</i>			<i>9.486</i>			<i>10.189</i>			<i>0.000</i>			<i>10.189</i>
<b>Total</b>				<b>0.000</b>			<b>47.614</b>			<b>13.616</b>			<b>15.204</b>			<b>0.000</b>			<b>15.204</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 7015 - Materials Handling Equipment						Aggregated Item Name: Materials Handling Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Material Handling Equipment (BSO 60)</b>												
1.1) 10-Ton Forklifts (OCO) <sup>(1)</sup>	✓	2012	TBD / UNKNOWN	C / FP	Warner Robins/USAF	Sep 2012	Sep 2013	2	286,000.00	Y		
1.2) K-Loaders (OCO) <sup>(2)</sup>	✓	2012	TBD / UNKNOWN	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	2	821,000.00	Y		
<b>2) New Requirements (BSO 23)</b>												
2.1) 10000lb 1340 (W4001)	✓	2011	Hyster / New MFG - Loc	C / FP	DSC Philadelphia	Oct 2011	Jun 2012	2	63,500.00	Y		
2.1) 10000lb 1340 (W4001)		2012	Hyster / New MFG - Loc	C / TBD	DSC Philadelphia	Oct 2011	Jun 2012	6	56,500.00	Y		
2.2) 6000lb 1375 (W4001)		2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	1	42,000.00	Y		
2.3) 11000lb 1820 MMV(W4001)		2011	JLG / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	8	131,875.00	Y		
2.3) 11000lb 1820 MMV(W4001)	✓	2011	JLG / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	56	131,928.57	Y		
2.3) 11000lb 1820 MMV(W4001)		2012	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	8	147,500.00	Y		
2.3) 11000lb 1820 MMV(W4001)		2013	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	29	150,034.48	Y		
2.4) 50000lb 1820 (W4002)	✓	2011	Kalmar / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Sep 2012	22	733,636.36	Y		
2.5) 20000lb 1820 (W4002)		2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	5	281,000.00	Y		
2.5) 20000lb 1820 (W4002)	✓	2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	32	281,031.25	Y		
<b>3) Replacement Program - (BSO 23)</b>												
3.1) 4000lb 1300 (W4001)		2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	20	25,400.00	Y		
3.1) 4000lb 1300 (W4001)		2012	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	25,400.00	Y		
3.1) 4000lb 1300 (W4001)		2013	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	25,857.14	Y		
3.2) 6000lb 1300 (W4001)		2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	20	25,800.00	Y		
3.2) 6000lb 1300 (W4001)		2012	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	29,900.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 7015 - Materials Handling Equipment						Aggregated Item Name: Materials Handling Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.2) 6000lb 1300 (W4001)		2013	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	30,428.57	Y		
3.3) 4000lb 1320 (W4001)		2011	Unknown / TBD	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	5	26,400.00	Y		
3.3) 4000lb 1320 (W4001)		2012	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	26,300.00	Y		
3.3) 4000lb 1320 (W4001)		2013	Unknown / TBD	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	5	26,800.00	Y		
3.4) 6000lb 1320 (W4001)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	10	27,000.00	Y		
3.4) 6000lb 1320 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	28,600.00	Y		
3.4) 6000lb 1320 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	29,000.00	Y		
3.5) 6000lb 1330 (W4001)		2011	Hyster / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	10	27,300.00	Y		
3.5) 6000lb 1330 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	29,900.00	Y		
3.5) 6000lb 1330 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	30,428.57	Y		
3.6) 10000lb 1340 (W4001)		2011	Hyster / New MFG - Loc	C / FP	DSC Philadelphia	Oct 2011	Jun 2012	7	63,714.29	Y		
3.6) 10000lb 1340 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	6	56,500.00	Y		
3.6) 10000lb 1340 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	2	57,500.00	Y		
3.7) 15000lb 1340 (W4001)		2011	Doosan / New MFG - Loc	C / FP	DSC Philadelphia	Oct 2011	Jun 2012	3	62,000.00	Y		
3.7) 15000lb 1340 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	3	64,333.33	Y		
3.7) 15000lb 1340 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	3	65,333.33	Y		
3.8) 20000lb 1340 (W4001)		2011	Hyster / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	5	98,400.00	Y		
3.8) 20000lb 1340 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	10	119,100.00	Y		
3.8) 20000lb 1340 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	5	121,200.00	Y		
3.9) 20000lb 1340 (W4001) Shipboard	✓	2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	6	230,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 7015 - Materials Handling Equipment						Aggregated Item Name: Materials Handling Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.9) 20000lb 1340 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	5	234,000.00	Y		
3.10) 6000lb 1350 (W4001) Shipboard		2011	Hyster / New MFG - Loc	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	15	53,600.00	Y		
3.11) 4000lb 1370 (W4001)		2011	TOYOTA MOTOR CO / UNKNOWN	C / FP	DSC Philadelphia	Sep 2011	Jun 2012	15	26,000.00	Y		
3.11) 4000lb 1370 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	26,400.00	Y		
3.11) 4000lb 1370 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	26,857.14	Y		
3.12) 6000lb 1370 (W4001)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	15	31,466.67	Y		
3.12) 6000lb 1370 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	10	32,000.00	Y		
3.12) 6000lb 1370 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	7	32,571.43	Y		
3.13) 4000lb 1370 (W4001) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	25	44,800.00	Y		
3.13) 4000lb 1370 (W4001) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	6	62,000.00	Y		
3.13) 4000lb 1370 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	5	63,000.00	Y		
3.14) 1000lb 1396 (W4001) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	5	67,000.00	Y		
3.14) 1000lb 1396 (W4001) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	2	103,000.00	Y		
3.14) 1000lb 1396 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	3	104,666.67	Y		
3.15) 3000lb 1395 (W4001)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	5	22,000.00	Y		
3.15) 3000lb 1395 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	2	22,500.00	Y		
3.15) 3000lb 1395 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	2	22,500.00	Y		
3.16) 4000lb 1390 (W4001)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	10	25,200.00	Y		
3.16) 4000lb 1390 (W4001)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	6	25,500.00	Y		
3.16) 4000lb 1390 (W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	4	26,000.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 7015 - Materials Handling Equipment						Aggregated Item Name: Materials Handling Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.17) 4000lb 1390 (W4001) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	30	68,166.67	Y		
3.17) 4000lb 1390 (W4001) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	15	106,000.00	Y		
3.17) 4000lb 1390 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	30	107,800.00	Y		
3.18) 4000lb 1820 (W4001) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	4	66,000.00	Y		
3.18) 4000lb 1820 (W4001) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	6	85,000.00	Y		
3.18) 4000lb 1820 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	8	86,500.00	Y		
3.19) 10000lb 1820 (W4001) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	4	150,000.00	Y		
3.19) 10000lb 1820 (W4001) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Sep 2013	2	174,000.00	Y		
3.19) 10000lb 1820 (W4001) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Sep 2014	2	177,000.00	Y		
3.20) 11000lb 1820 MMV(W4001)		2011	JLG / New MFG - Loc	C / FP	DSC Philadelphia	Jun 2011	Jun 2012	10	131,900.00	Y		
3.20) 11000lb 1820 MMV(W4001)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	5	150,000.00	Y		
3.21) 20000lb 1820 (W4001)	✓	2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	3	281,000.00	Y		
3.22) 4000lb 1100 (W4003)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	6	27,333.33	Y		
3.22) 4000lb 1100 (W4003)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	3	28,000.00	Y		
3.22) 4000lb 1100 (W4003)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	3	28,333.33	Y		
3.23) 7500lb 1110 (W4003)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	10	33,500.00	Y		
3.23) 7500lb 1110 (W4003)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	4	34,000.00	Y		
3.25) 4000lb 1400 (W4005)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	4	28,250.00	Y		
3.25) 4000lb 1400 (W4005)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	5	28,600.00	Y		
3.25) 4000lb 1400 (W4005)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	3	29,000.00	Y		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 6 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 7015 - Materials Handling Equipment	<b>Aggregated Item Name:</b> Materials Handling Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.26) 4000lb 1600 (W4006)		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	10	10,200.00	Y		
3.26) 4000lb 1600 (W4006)		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	2	10,500.00	Y		
3.26) 4000lb 1600 (W4006)		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	2	10,500.00	Y		
3.27) 6000lb 1610 (W4006) Shipboard		2011	Unknown / Unknown	C / FP	DSC Philadelphia	Jun 2012	Dec 2012	5	15,600.00	Y		
3.27) 6000lb 1610 (W4006) Shipboard		2012	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2012	Jun 2013	25	29,000.00	Y		
3.27) 6000lb 1610 (W4006) Shipboard		2013	Unknown / Unknown	C / FP	DSC Philadelphia	Sep 2013	Jun 2014	25	29,480.00	Y		

**Remarks:**  
<sup>(1)</sup>Contractor & Location will be known once final contract has been determined by DSC; Contractor & Location will be known once final contract has been determined by DSC  
<sup>(2)</sup>Contractor & Location will be known once final contract has been determined by DSC; Contractor & Location will be known once final contract has been determined by DSC



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 6 : Supply Support Equipment / BSA 1 : Supply Support Equipment

**P-1 Line Item Nomenclature:**  
7050 - Other Supply Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0708012N **Other Related Program Elements:** 0708012N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	6.619	4.453	6.330	-	6.330	6.401	6.286	6.394	6.502	0.000	42.985
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	6.619	4.453	6.330	-	6.330	6.401	6.286	6.394	6.502	0.000	42.985
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	6.619	4.453	6.330	-	6.330	6.401	6.286	6.394	6.502	0.000	42.985
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

NAVY CASH PROGRAM - This program funds the procurement of the Navy Cash™ system. Navy Cash™ 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 location, 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 (AIT) - 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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Other Supply Support Equipment (See enclosed P-40A)	P40A				0.000			6.619			4.453			6.330			0.000			6.330



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 6 / BSA 1 **P-1 Line Item Nomenclature:** 7050 - Other Supply Support Equipment **Aggregated Item Name:** Other Supply Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Other Supply Support Equipment</b>																			
1) Navy Cash Program	A	-	-	-	-	-	6.068	-	-	4.049	-	-	5.757	-	-	-	-	-	5.757
2) Automatic Identification Technology (AIT)	A	-	-	-	-	-	0.551	-	-	0.404	-	-	0.573	-	-	-	-	-	0.573
<i>Subtotal 1) Other Supply Support Equipment</i>				0.000			6.619			4.453			6.330			0.000			6.330
<b>Total</b>				<b>0.000</b>			<b>6.619</b>			<b>4.453</b>			<b>6.330</b>			<b>0.000</b>			<b>6.330</b>

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 6 : Supply Support Equipment / BSA 1 : Supply Support Equipment

**P-1 Line Item Nomenclature:**  
7066 - First Destination Transportation

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0708009N **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	6.281	6.416	6.539	-	6.539	6.659	6.782	6.897	7.014	0.000	46.588
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	6.281	6.416	6.539	-	6.539	6.659	6.782	6.897	7.014	0.000	46.588
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	6.281	6.416	6.539	-	6.539	6.659	6.782	6.897	7.014	0.000	46.588
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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.

[P40A / First Destination Transportation]: 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.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
First Destination Transportation (See enclosed P-40A)	P40A				-			6.281			6.416			6.539			-			6.539
<b>Total Gross/Weapon System Cost</b>					-			<b>6.281</b>			<b>6.416</b>			<b>6.539</b>			-			<b>6.539</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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.

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 6 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 7066 - First Destination Transportation	<b>Aggregated Item Name:</b> First Destination Transportation
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) First Destination Transportation</b>																			
1) First Destination Transportation	A	-	-	-	-	-	6.281	-	-	6.416	-	-	6.539	-	-	-	-	-	6.539
<i>Subtotal 1) First Destination Transportation</i>				0.000			6.281			6.416			6.539			0.000			6.539
<b>Total</b>				<b>0.000</b>			<b>6.281</b>			<b>6.416</b>			<b>6.539</b>			<b>0.000</b>			<b>6.539</b>

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 6 : Supply Support Equipment / BSA 1 : Supply Support Equipment

**P-1 Line Item Nomenclature:**  
7069 - Special Purpose Supply Systems

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3,127.727	66.188	51.894	34.804	-	34.804	43.285	115.965	181.814	619.431	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,127.727	66.188	51.894	34.804	-	34.804	43.285	115.965	181.814	619.431	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,127.727	66.188	51.894	34.804	-	34.804	43.285	115.965	181.814	619.431	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

A small portion of the FY 2011 (\$91K) and FY 2012 (\$1,255K) OPN funding reported in Line Item 7069, Special Purpose Supply Systems, supports the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware and major upgrades to support all analysis and administrative requirements for JWAC. In FY 2013, JWAC will transition from the Navy to the Air Force and will no longer have funding in this line.

The remainder of the funding reported in this line item is classified and is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

[P40A / JWAC - Mass Storage System]: 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.)

[P40A / JWAC - Miscellaneous ]: Miscellaneous Items: Cryptographic equipment and other centrally managed items to support and maintain JWAC.

[P40A / CLASSIFIED]: The Cost Element labeled "Classified" supports classified efforts. Details with respect to these efforts are reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.





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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 6 / BSA 1				P-1 Line Item Nomenclature: 7069 - Special Purpose Supply Systems							Aggregated Item Name: Special Purpose Supply Systems								
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Special Purpose Supply Systems</b>																			
1) JWAC - Mass Storage System	A	-	-	18.510	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-
2) JWAC - Miscellaneous	A	-	-	21.109	-	-	0.091	-	-	0.155	-	-	-	-	-	-	-	-	-
3) JWAC - NT & Unix Workstations, Servers & Software	A	-	-	23.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) JWAC - Network Infrastructure	A	-	-	5.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) CLASSIFIED	A	-	-	3,059.638	-	-	66.097	-	-	50.639	-	-	34.804	-	-	-	-	-	34.804
<i>Subtotal 1) Special Purpose Supply Systems</i>				<i>3,127.727</i>			<i>66.188</i>			<i>51.894</i>			<i>34.804</i>			<i>0.000</i>			<i>34.804</i>
<b>Total</b>				<b>3,127.727</b>			<b>66.188</b>			<b>51.894</b>			<b>34.804</b>			<b>0.000</b>			<b>34.804</b>

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
BSA 1 : Training Devices

**P-1 Line Item Nomenclature:**  
8081 - Training Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A

**Program Elements for Code B Items:**

**Other Related Program Elements:** 0204219N, 0204423N, 0804731N

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	11.423	16.353	25.444	-	25.444	23.077	16.115	8.934	8.125	0.000	109.471
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.423	16.353	25.444	-	25.444	23.077	16.115	8.934	8.125	0.000	109.471
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.423	16.353	25.444	-	25.444	23.077	16.115	8.934	8.125	0.000	109.471

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[P40A / GCCS-M (FLTFORCOM)]: 68948 - GLOBAL COMMAND AND CONTROL SYSTEM-MARITIME (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 (Afloat, Ashore and Tactical/Mobile), 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 Joint Information Operations Center, and hyperlinked COP capability, 4.x also provided the United States Navy 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.

[P40A / Life Cycle Management (FLTFORCOM)]: AA800 - LIFE CYCLE MANAGEMENT - NAVY CONTINUOUS TRAINING ENVIRONMENT (NCTE): The Navy Continuous Training Environment (NCTE) is a distributed network that interconnects eighty-three plus (83+) Navy, Joint and Coalition training sites. To maximize return on the training dollar, reduce overall operating expense, and support the global nature of the NCTE, the suite of equipment must be continuously maintained and upgraded. Planned periodic replacement of hardware is essential to keep pace with technology upgrades and end of life issues associated with existing equipment. The upgrades/spare parts are vital to the NCTE training infrastructure used by the U.S. Navy and Joint Services to prepare for deployment.

[P40A / Ballistic Missile Defense (FLTFORCOM)]: AA800 - BALLISTIC MISSILE DEFENSE (BMD): Missile Defense Synthetic Training Equipment is required for Navy's BMD synthetic training events (BMDEX and FST) and shipboard qualification / certification events. The Navy will have twenty-one (21) BMD-capable ships in FY-11, increasing to twenty-four (24) in FY-12, and continuing to climb to thirty-four (34) ships in FY-17. The Navy must be adequately trained to meet operational BMD mission taskings and to attain the BMD qualification required for Maritime Security Operation-Ready (MSO-R) certification. TYCOMs, Numbered Fleet Commanders, and Afloat Training Groups / Tactical Training Groups are responsible for the training, qualification, and certification of BMD ships and units. The integrated/advanced phase training and BMD qualification is a quarterly unit training requirement. This funds necessary equipment to support BMD training.

[P40A / NCTE DISA Compliance (FLTFORCOM)]: AA800 - NAVY CONTINUOUS TRAINING ENVIRONMENT (NCTE) DEFENSE INFORMATION SECURITY AGENCY (DISA) COMPLIANCE: Funds transition of the NCTE from Asynchronous Transfer Mode (ATM) to Internet Protocol technology, as mandated by DISA. Supports simulators/simulation use in the Basic-through-Integrated phases of the Fleet Response Training Plan.

[P40A / FDNF Europe Fleet Training (FLTFORCOM)]: AA800 - FORWARD DEPLOYED NAVAL FORCES (FDNF) EUROPE FLEET TRAINING: Funding required for Fleet Training Instructor support and Navy Continuous Training Environment connectivity for Forward Deployed Naval forces in Europe. Funding will support Phased Adaptive Approach for missile defense of Europe.

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<b>Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 1 : Training Devices		<b>P-1 Line Item Nomenclature:</b> 8081 - Training Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0204219N, 0204423N, 0804731N
<p>[P40A / AEGIS Ashore Fleet Training (FLTFORCOM)]: AA800 - AEGIS ASHORE FLEET TRAINING: Funding required for Fleet Training Instructor support and Navy Continuous Training Environment connectivity for Aegis Ashore CONUS-based trainer. Funding will support Phased Adaptive Approach for missile defense of Europe.</p> <p>[P40A / VBSS Training Craft (NAVSEA)]: H0004 - VISIT, BOARD, SEARCH, AND SEIZURE (VBSS) TRAINING CRAFT: Provide operational commander a capability to conduct VBSS and Maritime Interception Operations (MIO) from an Afloat Staging Base in conjunction with an overwatch craft and other friendly forces. Service life is 7 years.</p> <p>[P40A / Tactical Training Simulator (CHNAVPERS)]: YP300 - TACTICAL TRAINING SIMULATOR (TTS): The Tactical Training Simulator will support our MA (Master at Arms) "A" School (A-830-0011) course of instruction at our Learning Site, NTTC Lackland AFB. This procurement will help provide a more realistic training environment for students. The TTS will be used for teaching all MA "A" school students the proper tactics, techniques and procedures in support of the following course objectives: Anti-Terrorism / Force Protection; Tactical Team Movement and communications; Pier Sentry procedures; Force Protection Conditions; Physical Security Safeguards; Apprehension; and Search and Seizure. The Guard Tower will serve three separate functions. It will be used as the primary safety observation point for the training; will serve as the primary focal point for the scenario driven training when using the Tactical Training Simulator and will reduce the required number of safety observers to deliver the training.</p> <p>[P40A / Navigational/Simulator Equipment (CHNAVPERS)]: CO010 - NAVIGATIONAL/COMMUNICATIONS EQUIPMENT: Funds procurement of radios and navigational equipment to meet Command, Control, Communications, Computers, Intelligence (C4I) training requirements on four Riverine Patrol Boats and four Riverine Assault Boats.</p> <p>[P40A / Boats (CHNAVPERS)]: YP001 - BOATS: Funds procurement of service craft and small boats through NAVSEA for training use.</p> <p>[P40A / Crane Simulator Trainers (CHNAVPERS)]: M8010 - CRANE SIMULATOR TRAINERS: The development of basic crane operating skills through simulation. The student learns basic fundamentals in a potentially dangerous virtual environment while being in a safe real environment mitigating the risk of casualties to personnel and damage to the crane along with collateral damage to property and facilities. The instructor will be able to increase/decrease scenario fundamentals based on the students abilities which allow the student to grasp a fundamental concept prior to prematurely move to a more advanced scenario.</p> <p>[P40A / Fire Arms Training Simulator (CHNAVPERS)]: YP300 - FIRE ARMS TRAINING SIMULATOR (FATS) EQUIPMENT: Funds technology upgrades for FATS weapons simulators used by CENSECFOR. Required upgrades include the "blue fire" un-tethered weapon systems. These un-tethered weapons systems and scenarios place the students into the action and afford them the ability to freely maneuver and handle the weapons. These simulators allow for repetitive training and learning of the movements without the cost of ammunition or the wear and tear on weapons and ranges.</p> <p>[P40A / Guard Towers (CHNAVPERS)]: YP300 - GUARD TOWERS (Scenario Training Devices at both SERE East and SERE West locations): The Guard Towers used in support of delivering the resistance and escape phase of the training serves three separate functions. It is the command and control point for managing the training being conducted while the students are in the POW camp; it serves as the primary safety observation point for the training and is primary focal point for the POW camp scenario driven training. The tower is in poor condition and needs to be replaced.</p> <p>[P40A / Hostage Resistance Training Lab (CHNAVPERS)]: YP300 - HOSTAGE RESISTANCE TRAINING LAB (HRTL): In order to meet JPRA-mandated course content (Core Captivity Curriculum (CCC) is a combination of Survival Evasion Resistance and Escape (SERE) and Peacetime Detention and Hostage Survival (PDAHS) Training) changes and additional throughput requirements, a third site or one large consolidated training site would be required. JPRA mandated that PDAHS training be conducted. PDAHS training incorporates a hostage training scenario which requires an additional lab space configured to meet the training requirements. As such, funding is necessary to provide a Hostage Resistance Training Lab (HRTL) specifically for this training module.</p> <p>[P40A / Herman Hall Audio/Visual Equipment (CHNAVPERS)]: YP200 - HERMAN HALL AUDIO / VISUAL EQUIPMENT: Funds procurement of monitors, blu-ray players, video cameras, microphones, interactive wall displays, and miscellaneous hardware such as power cables, connectors, plates, panels, and receptacles. Equipment to be used within newly renovated Hermann Hall conference/briefing room and welcome center.</p> <p>[P40A / Continuity of Operation (COOP) (CHNAVPERS - BSO 22)]: YP010 - 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 in the data center</p>		

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
BSA 1 : Training Devices

**P-1 Line Item Nomenclature:**  
8081 - Training Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0204219N, 0204423N, 0804731N

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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Training Support Equipment (See enclosed P-40A)	P40A, P5A, P21				0.000			11.423			16.353			25.444			0.000			25.444
<b>Total Gross/Weapon System Cost</b>				-			11.423			16.353			25.444			-				25.444

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 1					P-1 Line Item Nomenclature: 8081 - Training Support Equipment										Aggregated Item Name: Training Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>1) Training Support Equipment (FLTFORCOM - BSO 60)</b>																				
† 1.1) GCCS-M (FLTFORCOM)	A	-	-	-	3.593	1	3.593	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.2) Life Cycle Management (FLTFORCOM)	A	-	-	-	1.242	1	1.242	1.191	1	1.191	2.809	1	2.809	-	-	-	2.809	1	2.809	
† 1.3) Ballistic Missile Defense (FLTFORCOM)	A	-	-	-	-	-	-	8.641	1	8.641	1.696	1	1.696	-	-	-	1.696	1	1.696	
† 1.4) NCTE DISA Compliance (FLTFORCOM)	A	-	-	-	-	-	-	-	-	-	7.620	1	7.615	-	-	-	7.620	1	7.615	
† 1.5) FDNF Europe Fleet Training (FLTFORCOM)	A	-	-	-	-	-	-	-	-	-	4.800	1	4.800	-	-	-	4.800	1	4.800	
† 1.6) AEGIS Ashore Fleet Training (FLTFORCOM)	A	-	-	-	-	-	-	-	-	-	1.800	1	1.800	-	-	-	1.800	1	1.800	
<i>Subtotal 1) Training Support Equipment (FLTFORCOM - BSO 60)</i>							0.000				4.835						9.832			18.720
<b>2) VBSS Training Craft (NAVSEA - BSO 24)</b>																				
2.1) VBSS Training Craft (NAVSEA)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 2) VBSS Training Craft (NAVSEA - BSO 24)</i>							0.000				0.000						0.000			0.000
<b>3) Training Support Equipment (BSO 22)</b>																				
3.1) Tactical Training Simulator (CHNAVPERS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) Navigational/Simulator Equipment (CHNAVPERS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 3.3) Boats (CHNAVPERS)	A	-	-	-	0.200	1	0.200	0.132	2	0.264	0.130	1	0.130	-	-	-	0.130	1	0.130	

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 1 **P-1 Line Item Nomenclature:** 8081 - Training Support Equipment **Aggregated Item Name:** Training Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 3.4) Crane Simulator Trainers (CHNAVPERS)	A	-	-	-	0.670	1	0.670	-	-	-	-	-	-	-	-	-	-	-	-
† 3.5) Fire Arms Training Simulator (CHNAVPERS)	A	-	-	-	-	-	-	0.010	104	1.016	0.013	68	0.884	-	-	-	0.013	68	0.884
† 3.6) Guard Towers (CHNAVPERS)	A	-	-	-	-	-	-	0.320	1	0.320	0.311	2	0.622	-	-	-	0.311	2	0.622
3.7) Hostage Resistance Training Lab (CHNAVPERS)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.8) Herman Hall Audio/ Visual Equipment (CHNAVPERS)	A	-	-	-	0.790	1	0.790	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Training Support Equipment (BSO 22)</i>				<i>0.000</i>			<i>1.660</i>			<i>1.600</i>			<i>1.636</i>			<i>0.000</i>			<i>1.636</i>
<b>4) Continuity of Operation (COOP) (CHNAVPERS - BSO 22)</b>																			
4.1) COOP	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) COOP1	A	-	-	-	0.001	30	0.030	-	-	-	-	-	-	-	-	-	-	-	-
† 4.3) COOP2	A	-	-	-	0.001	27	0.027	-	-	-	-	-	-	-	-	-	-	-	-
† 4.4) COOP3	A	-	-	-	0.001	19	0.019	-	-	-	-	-	-	-	-	-	-	-	-
† 4.5) COOP4	A	-	-	-	0.001	248	0.248	-	-	-	-	-	-	-	-	-	-	-	-
† 4.6) COOP5	A	-	-	-	0.001	28	0.028	-	-	-	-	-	-	-	-	-	-	-	-
† 4.7) COOP6	A	-	-	-	0.004	100	0.400	-	-	-	-	-	-	-	-	-	-	-	-
† 4.8) COOP7	A	-	-	-	0.015	30	0.450	-	-	-	-	-	-	-	-	-	-	-	-
† 4.9) COOP8	A	-	-	-	0.001	125	0.125	-	-	-	-	-	-	-	-	-	-	-	-
† 4.10) COOP9	A	-	-	-	0.001	50	0.050	-	-	-	-	-	-	-	-	-	-	-	-
† 4.11) COOP10	A	-	-	-	0.005	30	0.150	-	-	-	-	-	-	-	-	-	-	-	-
† 4.12) COOP11	A	-	-	-	0.001	85	0.085	-	-	-	-	-	-	-	-	-	-	-	-
† 4.13) COOP12	A	-	-	-	0.002	25	0.050	-	-	-	-	-	-	-	-	-	-	-	-
† 4.14) COOP13	A	-	-	-	0.006	12	0.072	-	-	-	-	-	-	-	-	-	-	-	-
† 4.15) COOP14	A	-	-	-	0.004	3	0.012	-	-	-	-	-	-	-	-	-	-	-	-
† 4.16) COOP15	A	-	-	-	0.002	12	0.024	-	-	-	-	-	-	-	-	-	-	-	-
† 4.17) COOP 16	A	-	-	-	0.009	4	0.036	-	-	-	-	-	-	-	-	-	-	-	-
† 4.18) COOP17	A	-	-	-	0.007	4	0.028	-	-	-	-	-	-	-	-	-	-	-	-
† 4.19) COOP18	A	-	-	-	0.001	445	0.445	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 1 **P-1 Line Item Nomenclature:** 8081 - Training Support Equipment **Aggregated Item Name:** Training Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 4.20) COOP 19	A	-	-	-	0.002	300	0.600	-	-	-	-	-	-	-	-	-	-	-	-
† 4.21) COOP 20	A	-	-	-	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-
† 4.22) COOP 21	A	-	-	-	0.001	66	0.066	-	-	-	-	-	-	-	-	-	-	-	-
† 4.23) COOP 22	A	-	-	-	0.006	20	0.120	-	-	-	-	-	-	-	-	-	-	-	-
† 4.24) COOP 23	A	-	-	-	0.001	200	0.200	-	-	-	-	-	-	-	-	-	-	-	-
† 4.25) COOP 24	A	-	-	-	0.001	24	0.024	-	-	-	-	-	-	-	-	-	-	-	-
† 4.26) COOP 25	A	-	-	-	0.001	372	0.372	-	-	-	-	-	-	-	-	-	-	-	-
† 4.27) COOP 26	A	-	-	-	0.002	41	0.082	-	-	-	-	-	-	-	-	-	-	-	-
† 4.28) COOP 27	A	-	-	-	0.001	145	0.145	-	-	-	-	-	-	-	-	-	-	-	-
† 4.29) COOP 28	A	-	-	-	0.001	78	0.078	-	-	-	-	-	-	-	-	-	-	-	-
† 4.30) COOP 29	A	-	-	-	0.001	20	0.020	-	-	-	-	-	-	-	-	-	-	-	-
† 4.31) COOP 30	A	-	-	-	0.001	15	0.015	-	-	-	-	-	-	-	-	-	-	-	-
† 4.32) COOP 31	A	-	-	-	0.006	39	0.234	-	-	-	-	-	-	-	-	-	-	-	-
† 4.33) COOP 32	A	-	-	-	0.001	4	0.004	-	-	-	-	-	-	-	-	-	-	-	-
† 4.34) COOP 33	A	-	-	-	0.006	3	0.018	-	-	-	-	-	-	-	-	-	-	-	-
† 4.35) COOP 34	A	-	-	-	0.548	1	0.548	-	-	-	-	-	-	-	-	-	-	-	-
† 4.36) COOP 35	A	-	-	-	-	-	-	0.002	36	0.072	-	-	-	-	-	-	-	-	-
† 4.37) COOP 36	A	-	-	-	-	-	-	0.007	9	0.063	-	-	-	-	-	-	-	-	-
† 4.38) COOP 37	A	-	-	-	-	-	-	0.003	25	0.075	-	-	-	-	-	-	-	-	-
† 4.39) COOP 38	A	-	-	-	-	-	-	0.001	144	0.144	-	-	-	-	-	-	-	-	-
† 4.40) COOP 39	A	-	-	-	-	-	-	0.001	20	0.020	-	-	-	-	-	-	-	-	-
† 4.41) COOP 40	A	-	-	-	-	-	-	0.001	49	0.049	-	-	-	-	-	-	-	-	-
† 4.42) COOP 41	A	-	-	-	-	-	-	0.002	72	0.144	-	-	-	-	-	-	-	-	-
† 4.43) COOP 42	A	-	-	-	-	-	-	0.001	38	0.038	-	-	-	-	-	-	-	-	-
† 4.44) COOP 43	A	-	-	-	-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-
† 4.45) COOP 44	A	-	-	-	-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-
† 4.46) COOP 45	A	-	-	-	-	-	-	0.230	1	0.230	-	-	-	-	-	-	-	-	-
† 4.47) COOP 46	A	-	-	-	-	-	-	0.459	1	0.459	-	-	-	-	-	-	-	-	-
† 4.48) COOP 47	A	-	-	-	-	-	-	0.145	1	0.145	-	-	-	-	-	-	-	-	-
† 4.49) COOP 48	A	-	-	-	-	-	-	1.725	1	1.725	-	-	-	-	-	-	-	-	-
† 4.50) COOP 49	A	-	-	-	-	-	-	0.952	1	0.952	-	-	-	-	-	-	-	-	-
† 4.51) COOP 50	A	-	-	-	-	-	-	0.075	1	0.075	-	-	-	-	-	-	-	-	-
† 4.52) COOP 51	A	-	-	-	-	-	-	0.080	1	0.080	-	-	-	-	-	-	-	-	-
† 4.53) COOP 52	A	-	-	-	-	-	-	-	-	-	1.120	1	1.120	-	-	-	1.120	1	1.120
† 4.54) COOP 53	A	-	-	-	-	-	-	-	-	-	0.925	1	0.925	-	-	-	0.925	1	0.925
† 4.55) COOP 54	A	-	-	-	-	-	-	-	-	-	0.180	1	0.180	-	-	-	0.180	1	0.180
† 4.56) COOP 55	A	-	-	-	-	-	-	-	-	-	0.200	1	0.200	-	-	-	0.200	1	0.200



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 1 **P-1 Line Item Nomenclature:** 8081 - Training Support Equipment **Aggregated Item Name:** Training Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 4.57) COOP 56	A	-	-	-	-	-	-	-	-	-	1.506	1	1.506	-	-	-	1.506	1	1.506
† 4.58) COOP 57	A	-	-	-	-	-	-	-	-	-	0.030	1	0.030	-	-	-	0.030	1	0.030
† 4.59) COOP 58	A	-	-	-	-	-	-	-	-	-	0.100	1	0.100	-	-	-	0.100	1	0.100
† 4.60) COOP 59	A	-	-	-	-	-	-	-	-	-	0.600	1	0.600	-	-	-	0.600	1	0.600
† 4.61) COOP 60	A	-	-	-	-	-	-	-	-	-	0.350	1	0.350	-	-	-	0.350	1	0.350
† 4.62) COOP 61	A	-	-	-	-	-	-	-	-	-	0.077	1	0.077	-	-	-	0.077	1	0.077
† 4.63) COOP 62	A	-	-	-	0.049	2	0.098	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Continuity of Operation (COOP) (CHNAVPERS - BSO 22)</i>				0.000			4.928			4.921			5.088			0.000			5.088
<b>Total</b>				<b>0.000</b>			<b>11.423</b>			<b>16.353</b>			<b>25.444</b>			<b>0.000</b>			<b>25.444</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 1				P-1 Line Item Nomenclature: 8081 - Training Support Equipment						Aggregated Item Name: Training Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Training Support Equipment (FLTFORCOM - BSO 60)</b>												
1.1) GCCS-M (FLTFORCOM)		2011	Alion Science and Technology / McLean, VA	C / CPFF	DTIC	Nov 2010	Dec 2010	1	3.593	Y		
1.2) Life Cycle Management (FLTFORCOM)		2011	Alion Science and Technology / McLean, VA	C / CPFF	DTIC	Dec 2010	Jan 2011	1	1.242	Y		
1.2) Life Cycle Management (FLTFORCOM)		2012	Alion Science and Technology / McLean, VA	C / CPFF	DTIC	Nov 2011	Dec 2011	1	1.191	Y		
1.2) Life Cycle Management (FLTFORCOM)		2013	Alion Science and Technology / McLean, VA	C / CPFF	DTIC	Nov 2012	Jan 2013	1	2.809	N		
1.3) Ballistic Missile Defense (FLTFORCOM)		2012	Defense Technical Information Center (DTIC) / FT Belvoir, VA	C / CPFF	DTIC	Nov 2011	Mar 2012	1	8.641	N		
1.3) Ballistic Missile Defense (FLTFORCOM)		2013	Defense Technical Information Center (DTIC) / FT Belvoir, VA	C / CPFF	DTIC	Nov 2012	Jan 2013	1	1.696	N		
†1.4) NCTE DISA Compliance (FLTFORCOM)		2013	Defense Technical Information Center (DTIC) / FT Belvoir, VA	C / CPFF	** NO PCO **	Nov 2012	Jan 2013	1	7.620	N		
1.5) FDNF Europe Fleet Training (FLTFORCOM)		2013	Defense Technical Information Center (DTIC) / FT Belvoir, VA	C / CPFF	DTIC	Nov 2012	Jan 2013	1	4.800	N		
1.6) AEGIS Ashore Fleet Training (FLTFORCOM)		2013	Defense Technical Information Center (DTIC) / FT Belvoir, VA	C / CPFF	DTIC	Nov 2012	Jan 2013	1	1.800	N		
<b>3) Training Support Equipment (BSO 22)</b>												
3.3) Boats (CHNAVPERS) <sup>(1)</sup>		2011	TBD, NAVFAC East Coast / Washington, DC	WR	NAVSEA Washington DC	Oct 2010	Oct 2010	1	0.200	N		
3.3) Boats (CHNAVPERS) <sup>(2)</sup>		2012	TBD, NAVFAC East Coast / Washington, DC	WR	NAVSEA Washington DC	Oct 2011	Oct 2011	2	0.132	N		
3.3) Boats (CHNAVPERS) <sup>(3)</sup>		2013	TBD, NAVFAC East Coast / Washington, DC	WR	NAVSEA Washington DC	Oct 2012	Oct 2012	1	0.130	N		
3.4) Crane Simulator Trainers (CHNAVPERS) <sup>(4)</sup>		2011	Suggested: Globalsim / UNKNOWN	C / FFP	FISC DET Seal Beach	Oct 2010	Oct 2010	1	0.670	N		
3.5) Fire Arms Training Simulator (CHNAVPERS)		2012	TBD, NSWC / UNKNOWN	C / TBD	NSWC	Oct 2011	Oct 2011	104	0.010	N		
3.5) Fire Arms Training Simulator (CHNAVPERS) <sup>(5)</sup>		2013	TBD, NSWC / UNKNOWN	C / TBD	NSWC	Oct 2012	Oct 2012	68	0.013	N		
3.6) Guard Towers (CHNAVPERS)		2012	TBD, NSWC / UNKNOWN	TBD	NSWC	Oct 2011	Oct 2011	1	0.320	N		
3.6) Guard Towers (CHNAVPERS) <sup>(6)</sup>		2013	TBD, NSWC / UNKNOWN	TBD	NSWC	Oct 2012	Oct 2012	2	0.311	N		
3.8) Herman Hall Audio/Visual Equipment (CHNAVPERS)		2011	Paragon Industrial Applications / Atascadero, CA	C / FP	NAVFAC SW, Monterey CA	Jul 2011	Sep 2011	1	0.790	Y		Jul 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 1				P-1 Line Item Nomenclature: 8081 - Training Support Equipment						Aggregated Item Name: Training Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>4) Continuity of Operation (COOP) (CHNAVPERS - BSO 22)</b>												
4.2) COOP1		2011	Carahsoft Technology Corporation / Reston, VA	Reqn	NETPDTC	Dec 2010	Mar 2011	30	0.001	Y		
4.3) COOP2 <sup>(7)</sup>		2011	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Oct 2010	Oct 2010	27	0.001	Y		
4.4) COOP3		2011	Custom A/V Rack / Raleigh, NC	Reqn	NETPDTC	Jan 2011	Jan 2011	19	0.001	Y		
4.5) COOP4		2011	Sword and Shield Enterprises c/o Storage Hawk / Arlington, VA	Reqn	NETPDTC	Sep 2011	Oct 2011	248	0.001	Y		
4.6) COOP5		2011	Westcon Group North America c/o Force 3 / Crofton, MD	Reqn	NETPDTC	Jan 2011	Oct 2011	28	0.001	Y		
4.7) COOP6		2011	GTSI / Herndon, VA	Reqn	NETPDTC	Jan 2011	Jun 2011	100	0.004	Y		
4.8) COOP7		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Oct 2010	Oct 2010	30	0.015	Y		
4.9) COOP8 <sup>(8)</sup>		2011	Dell Marketing LP / Round Rock, TX	Reqn	NETPDTC	Oct 2010	Oct 2010	125	0.001	Y		
4.10) COOP9		2011	Cables Plus, LLC / Richmond, VA	Reqn	NETPDTC	Jun 2011	Jun 2011	50	0.001	Y		
4.11) COOP10 <sup>(9)</sup>		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Dec 2010	Dec 2010	30	0.005	Y		
4.12) COOP11		2011	Carahsoft Technology Corporation / Reston, VA	Reqn	NETPDTC	Dec 2010	Jan 2011	85	0.001	Y		
4.13) COOP12		2011	Suggested: Dell Marketing / Round Rock, TX	Reqn	NETPDTC	Dec 2010	Dec 2010	25	0.002	Y		
4.14) COOP13		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Dec 2010	Jan 2011	12	0.006	Y		
4.15) COOP14		2011	Sword and Shield Enterprises c/o Conquest Security / Knoxville, TN	Reqn	NETPDTC	May 2011	Jul 2011	3	0.004	Y		
4.16) COOP15		2011	Dell Marketing LP / Round Rock, TX	Reqn	NETPDTC	Dec 2010	Dec 2010	12	0.002	Y		
4.17) COOP 16		2011	Dell Marketing LP / Round Rock, TX	Reqn	NETPDTC	Dec 2010	May 2011	4	0.009	Y		
4.18) COOP17		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Dec 2010	Jan 2011	4	0.007	Y		
4.19) COOP18		2011	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Feb 2011	Mar 2011	445	0.001	Y		
4.20) COOP 19		2011	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Mar 2011	Apr 2011	300	0.002	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 1				P-1 Line Item Nomenclature: 8081 - Training Support Equipment						Aggregated Item Name: Training Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.21) COOP 20		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Mar 2011	Mar 2011	1	0.025	Y		
4.22) COOP 21		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Mar 2011	Mar 2011	66	0.001	Y		
4.23) COOP 22		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Apr 2011	Jun 2011	20	0.006	Y		
4.24) COOP 23		2011	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Apr 2011	May 2011	200	0.001	Y		
4.25) COOP 24		2011	GTSI / Herndon, VA	C / FP	NETPDTC	Oct 2010	Nov 2010	24	0.001	Y		Apr 2001
4.26) COOP 25		2011	Sword and Shield Enterprises c/o Storage Hawk / Arlington, VA	C / FP	NETPDTC	Jun 2012	Aug 2012	372	0.001	Y		Jun 2011
4.27) COOP 26		2011	Sword and Shield Enterprises c/o Storage Hawk / Arlington, VA	C / FP	NETPDTC	Sep 2011	Sep 2011	41	0.002	Y		Aug 2011
4.28) COOP 27		2011	International Business Machine Corporation / Bethesda, MD	C / FP	NETPDTC	Aug 2011	Sep 2011	145	0.001	Y		Jul 2011
4.29) COOP 28		2011	Iron Bow Technologies LLC / Chantilly, VA	C / FP	NETPDTC	Nov 2011	Dec 2011	78	0.001	Y		Oct 2011
4.30) COOP 29		2011	Iron Bow Technologies LLC / Chantilly, VA	C / FP	NETPDTC	Sep 2011	Sep 2011	20	0.001	Y		Aug 2011
4.31) COOP 30		2011	EC America c/o Intelligent Decisions Inc / Ashburn, VA	C / FP	NETPDTC	Sep 2011	Oct 2011	15	0.001	Y		Sep 2011
4.32) COOP 31		2011	Dynamic Systems Inc. / El Segundo, CA	C / FP	NETPDTC	Sep 2011	Mar 2012	39	0.006	Y		Sep 2011
4.33) COOP 32		2011	Iron Bow Technologies LLC / Chantilly, VA	C / FP	NETPDTC	Sep 2011	Sep 2011	4	0.001	Y		Sep 2011
4.34) COOP 33		2011	Dell Federal Systems / Round Rock, TX	C / FP	NETPDTC	Sep 2011	Oct 2011	3	0.006	Y		Sep 2011
4.35) COOP 34		2011	Unknown / Unknown	TBD	NETPDTC	Feb 2012	Feb 2012	1	0.548	N		
4.36) COOP 35		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Dec 2011	Dec 2011	36	0.002	Y		Nov 2011
4.37) COOP 36		2012	Force 3 Inc. / Crofton, MD	C / FP	NETPDTC	Dec 2011	Dec 2011	9	0.007	Y		Nov 2011
4.38) COOP 37		2012	Iron Bow Technologies LLC / Chantilly, VA	C / FP	NETPDTC	Dec 2011	Dec 2011	25	0.003	Y		Nov 2011
4.39) COOP 38		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Dec 2011	Jan 2012	144	0.001	Y		Nov 2011
4.40) COOP 39		2012	Iron Bow Technologies LLC / Chantilly, VA	C / FP	NETPDTC	Dec 2011	Jan 2012	20	0.001	Y		Nov 2011
4.41) COOP 40		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Dec 2011	Jan 2012	49	0.001	Y		Nov 2011

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**Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 8081 - Training Support Equipment	<b>Aggregated Item Name:</b> Training Support Equipment
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.42) COOP 41		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Nov 2011	Dec 2011	72	0.002	Y		Oct 2011
4.43) COOP 42		2012	Force 3 Inc. / Crofton, MD	C / FP	NETPDTC	Dec 2011	Jan 2012	38	0.001	Y		Dec 2011
4.44) COOP 43		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Feb 2012	Mar 2012	1	0.300	Y		Jan 2012
4.45) COOP 44		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Mar 2012	Apr 2012	1	0.350	Y		Feb 2012
4.46) COOP 45		2012	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Mar 2012	Apr 2012	1	0.230	Y		Feb 2012
4.47) COOP 46		2012	Dell Federal Systems / Round Rock, TX	C / FP	NETPDTC	Mar 2012	Apr 2012	1	0.459	Y		Feb 2012
4.48) COOP 47		2012	General Dynamics / Falls Church, VA	C / FP	NETPDTC	Mar 2012	Apr 2012	1	0.145	Y		Feb 2012
4.49) COOP 48		2012	EMC / Hopkinton, MA	C / FP	NETPDTC	May 2012	Jun 2012	1	1.725	Y		Apr 2011
4.50) COOP 49		2012	Dell Federal Systems / Round Rock, TX	C / FP	NETPDTC	Jun 2012	Jul 2012	1	0.952	Y		May 2012
4.51) COOP 50		2012	NAVFACLANT / Norfolk, VA	Reqn	NETPDTC	May 2012	Jun 2012	1	0.075	Y		
4.52) COOP 51		2012	Microsoft / San Diego, CA	Reqn	NETPDTC	Jun 2012	Jul 2012	1	0.080	Y		
4.53) COOP 52		2013	EMC / Hopkinton, MA	Reqn	NETPDTC	Nov 2012	Dec 2012	1	1.120	Y		
4.54) COOP 53		2013	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Nov 2012	Dec 2012	1	0.925	Y		
4.55) COOP 54		2013	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Dec 2012	Feb 2013	1	0.180	Y		
4.56) COOP 55		2013	World Wide Technology Inc / Maryland Heights, MO	Reqn	NETPDTC	Jan 2013	Mar 2013	1	0.200	Y		
4.57) COOP 56		2013	Suggested: BROCADE / San Jose, CA	Reqn	NETPDTC	Feb 2013	Apr 2013	1	1.506	Y		
4.58) COOP 57		2013	Dell Marketing LP / Round Rock, TX	Reqn	NETPDTC	Mar 2013	Apr 2013	1	0.030	Y		
4.59) COOP 58		2013	General Dynamics / Falls Church, VA	Reqn	NETPDTC	Mar 2013	Apr 2013	1	0.100	Y		
4.60) COOP 59		2013	EMC / Hopkinton, MA	Reqn	NETPDTC	May 2013	Jun 2013	1	0.600	Y		
4.61) COOP 60		2013	Dell Federal Systems / Round Rock, TX	Reqn	NETPDTC	Jun 2013	Jul 2013	1	0.350	Y		
4.62) COOP 61		2013	Microsoft / San Diego, CA	Reqn	NETPDTC	Jun 2013	Jul 2013	1	0.077	Y		
4.63) COOP 62		2011	World Wide Technology Inc / Maryland Heights, MO	C / FP	NETPDTC	Jan 2011	Feb 2011	2	0.049	Y		Jan 2011

**Remarks:**  
(1) Award date an first delivery TBD

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 8081 - Training Support Equipment	<b>Aggregated Item Name:</b> Training Support Equipment
<p><sup>(2)</sup>Award date and first delivery TBD <sup>(3)</sup>Award date and first delivery TBD <sup>(4)</sup>Award date and first delivery TBD <sup>(5)</sup>Award date and first delivery TBD <sup>(6)</sup>Award date and first delivery TBD <sup>(7)</sup>Award date and first delivery TBD <sup>(8)</sup>Award date and first delivery TBD <sup>(9)</sup>Date of first delivery TBD</p>		

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 1 **P-1 Line Item Nomenclature:** 8081 - Training Support Equipment **Aggregated Item Name:** Training Support Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Training Support Equipment (FLTFORCOM - BSO 60)																																
1.4) NCTE DISA Compliance (FLTFORCOM)																																
3		2013	NAVY	1	0	1	-	A -	-	1																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 8081 - Training Support Equipment	<b>Aggregated Item Name:</b> Training Support Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Defense Technical Information Center (DTIC) - FT Belvoir, VA	0	0	0	0	0	0	0	0	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8106 - Command Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.061	42.591	29.631	43.165	-	43.165	51.183	30.338	26.741	24.874	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.061	42.591	29.631	43.165	-	43.165	51.183	30.338	26.741	24.874	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.061	42.591	29.631	43.165	-	43.165	51.183	30.338	26.741	24.874	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.328	0.267	0.374	-	0.374	0.364	0.357	0.550	0.386	Continuing	Continuing
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[P40A / Legacy Enterprise Networks (11)]: JFCOM

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, Computer (C4) Systems and protects and defends these systems.

JFCOM J7;Joint Force Provider (J3/4) ;Joint Capability Development (J8);Joint Center for Operational Analysis (JCOA)

Supports the CJCS exercise program providing training to RCCs, Battlestuffs 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. ;US Joint Forces Command has responsibility for Joint Command and Control (JC2) integrated architecture development as prescribed by DoDD 5100.30, dated Jan 2006. As requested by SECDEF, CJCS, and Combatant Commanders, JCOA performs active collection, analysis, integration and dissemination of joint lessons learned. JCOA requires funding for Knowledge Management (KM)/Information Management (IM) equipment to provide support to Joint Lessons Learned for Irregular and Conventional Warfare

[P40A / Joint Interagency Taskforce West SW/ HW Upgrade]: JIATF W Software/Hardware upgrade the lifecycle of the unclassified, classified and Joint Worldwide Communications systems

HW- \$1.068k

SW- \$.887K

Other(i.e. labor and other services for subordinate activities) \$.282K

[P40A / Compact Shelving (11)]: PACOM

Compact Shelving

Installation of Compact Shelving - Funding is in support of procurement and maintenance of library type shelving to preserve and archive wartime records.

[P40A / Shipboard Magazines & Armories(11)]: FSA

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>Funds required for the procurement of day boxes, high security locks 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&amp;E).</p> <p>[P40A / NCIS - Dept of Navy Criminal Justice Info (DONCJIS)]: DON/AA</p> <p>Naval Criminal Investigative (NCIS):</p> <p>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.</p> <p>[P40A / Tech Refresh (12)]: DON/AA</p> <p>Office of Civilian Human Resources (OCHR): Human Resources IT System</p> <p>OCHR's 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.</p> <p>[P40A / DCPDS Infrastructure Hardware]: The Office of Civilian Human resources (OCHR) provides information system support for 180,000 Department of the Navy civilian workforce. These systems are the core of human resources support at OCHR and five Human Resource Service Centers (HRSC). Several systems require upgrades to become web based and NMCI compliant. New equipment must be purchased and installed prior to the FY-14 implementation of new database technology.</p> <p>[P40A / Electronic Military Personnel Record System (EMPRS) (22)]: BUPERS</p> <p>Electronic Military Personnel Record System (EMPRS):</p> <p>Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images (over 150 million images). It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, veteran benefits (providing automated Sailor information to the Veterans Administration) and other military personnel management functions. EMPRS annually supports over 150 statutory and administrative selection boards, providing over 12 million service record images, covering promotions, assignments, and retention. References: Title 10 &amp; 44, U. S. Code and Title 36, CFR (Record Management Requirements), DoD Directive 5015.2</p> <p>OPN funding provided has allowed us to continue gradual Technical Refreshment (TR) of EMPRS. The initial technical refreshment project started in FY 2003 and completed in FY 2007. Current Acquisition Strategy is to sustain the EMPRS program through the FYDP, providing technology refreshment through the years (evolutionary) as opposed to a TR every four-eight years. This process began in FY 2009, approved by the MDA in FY 2004.</p> <p>[P40A / Converged ERP (39)]: SPAWAR</p> <p>Converged Enterprise Resource Planning (ERP) Program:</p>		

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices 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.</p> <p>Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and U.S. 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 and the Single Supply Solution. In October 2008, ASN FM&amp;C designated Navy ERP the Navy's Financial System of Record.</p> <p>The Navy has overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to all the major acquisition Systems Commands. These commands include approximately 66,000 users and \$63B of the Navy's Total Obligation Authority (TOA). Navy ERP has deployed and stabilized the Single Supply Solution covering all Navy's Material Groups. Phased Single Supply Solution deployments to the Fleet Logistic Centers (FLCs) and Partner Sites are on schedule for completion in FY 2012. The Program of Record future deployments include the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) in October 2012.</p> <p>Navy ERP is the financial system of record at all the major acquisition Systems Commands and, with the deployment of the Single Supply Solution to the Naval Inventory Control Points (NAVICPs) and the Fleet Logistic Centers (FLCs) and Partner Sites, provides supply support to both shore-based and operational Fleet units.</p> <p>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 the SAP enterprise system environment for the Navy ERP Program.</p> <p>[P40A / Naval Justice Information System (39)]: SPAWAR</p> <p>Naval Justice Informatio System (NJIS):</p> <p>The Naval Justice Information System (NJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Naval Justice Information System (NJIS). 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.</p> <p>[P40A / Commander, Navy Installations Command (CNIC) (52)]: CNIC</p> <p>Information Technology Services Connectivity Management</p> <p>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 Transitional Hosting Centers/THCs (Routers, Switches, Cabling, Patch Panels, Rack, Sniffers).</p> <p>Navy &amp; DoD IA Security HW/SW</p> <p>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 (Intrusion Detection System (IDS), Intrusion Power Supply (IPS), Firewalls, Cryptos, Retina).</p> <p>Hosting CNIC SDPs HW/SW</p> <p>Funding supports HW/SW, licenses and warranties required to support hosting, monitoring, maintenance and support of applications hosted in the CNIC SD - formerly called the THCs (Racks, Servers, VMWare, Storage Area Network (SAN), Tape Back-up, Domain Controllers, Configuration Management).</p>		

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>Infrastructure &amp; Environmental Systems HW/SW</p> <p>Funding supports HW/SW, licenses and warranties required to provide infrastructure and environmental systems (Generators, Uninterrupted Power Source (UPS), Power Distribution Unit (PDU), Power Switches, Batteries, HVAC, Fire Suppression System/FM200, Very Early Smoke Detection Apparatus (VESDA), and Building Management System (BMS)).</p> <p>[P40A / United States Fleet Forces Command (60)]: CFFC</p> <p>BASE REQUEST:</p> <p>The procurement of Command Support Equipment throughout the Navy Cyber Forces / Navy Cyber Command involves the purchase, replacement and upgrade of various pieces of equipment, such as Cable Replacement at Radio Barrigada 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.</p> <p>C8106 - BASE COMMUNICATIONS OFFICE (BCO) (NAVY CYBER FORCES / FLEET CYBER COM): Uninterruptible Power Supply (UPS) - Design, procure, install and test telephone switch UPS and rectifier systems at CONUS / OCONUS locations needed to remedy safety concerns, hazardous situations and performance deficiencies.</p> <p>C8106 - CABLE INFRASTRUCTURE REPAIR (NAVY CYBER FORCES / FLEET CYBER COM): Required funding to relocate AT&amp;T commercial demarcation cabling, equipment/circuits from current demarcation 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.</p> <p>C8106 - CABLE UPGRADE/NAVAL STATION NORFOLK (NAVY CYBER FORCES / FLEET CYBER COM): 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 and overall support of computer systems, equipment and networks.</p> <p>C8106 - CONUS CABLE INFRASTRUCTURE (FLEET CYBER COM): Design, procure, install and test Outside Plant (OSP) cabling at CONUS / OCONUS base/station/campus locations needed to avoid prolonged outages and unreliable performance of voice, video and data transport.</p> <p>C8106 - INFOCON 3 (FLEET CYBER COM): 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 accepted 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.</p> <p>C8106 - DEFENSE RED SWITCH NETWORK (DRSN) (FLEET CYBER COM): Procure and install 5 new DSS-2A red switch systems. Must replace obsolete DRSN switches to maintain operation of Navy DRSN sites. DRSN is the only secure voice system that provides a single user desktop platform (Integrated Services Telephone, IST) that allows interface/access to multiple strategic and tactical secure voice systems.</p> <p>C8106- EQUIPMENT PROCUREMENT FOR C10F MOC (FLEET CYBER COM): Funding for equipment procurement and sustainment for Maritime Operations Center (MOC) architecture for the Enterprise. Funding provided to design, procure, and install Maritime Operations Center / Marine Headquarter (MOC/MHQ) visualization system to provide common operational picture. Audio visual systems will provide the command the ability to paint a global picture of network health and defense.</p>		

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>OCO REQUEST:</p> <p>CJTF-HOA - PROCUREMENT OF LAPTOPS: FY11 OCO - CJTF-HOA required OPN OCO funding for the procurement of 688 centrally managed replacement laptop computers for use on the NIPR and SIPR networks. The current laptops, purchased nearly five years ago are 2 years beyond the base warranty period. The manufacturer no longer provides support to the models currently in use.</p> <p>CJTF-HOA - PROCUREMENT OF SIPR/NIPR ACCESS POINT (SNAP) "LITE": FY11 OCO - CJTF-HOA required OPN OCO funding for the procurement of six (6) SNAP "Lite" terminals. The SIPR/NIPR Access Point (SNAP) terminal provides down-range network access for CJTF HOA maneuver units executing missions throughout the Combined Joint Operating Area (CJOA). The current SNAP system in use requires nine (9) pelican cases with total weight of 1200 lbs and C-130 lift to transport. Due to the austerity of down-range infrastructure and the limited C-130 access, CJTF-HOA (J6) requires a smaller SNAP terminal capability that can be deployed via C-12 aircraft. The SNAP Lite will provide additional flexibility and enable a quicker turn to support more critical crisis response missions. The SNAP "LITE" terminals will become integral units in operation of the Regional Secure Tactical network for East Africa. Alone, the terminals are not useable end items but become integrated into the larger data system. Due to integration of these units within a system, use of O&amp;MN funding has been ruled to be inappropriate.</p> <p>C8106 - THEATER INFORMATION GRID (TIG) (FLEET CYBER COM): FY12 OCO - Funding for the Navy's portion of the TIG will provide all USAFRICOM network users the same look and capabilities, regardless of location in Africa or Europe. Funding is required for hardware and software systems and equipment at Camp Lemonier, DJ to enable NIPRNet/SIPRNet/ CENTRIXS networks to be remotely operated from Stuttgart and to meet USAFRICOM defined specifications. TIG transition requirements and timelines are to be defined in a USAFRICOM/CYBERFOR MOA.</p> <p>C8106 - DSS UPGRADE MSPP FOR P910 (FLEET CYBER COM): FY12 OCO - Install, test, operational cutover of a DISN Subscriber Services Node / Multiple-Service Protocol Platform (MSPP) at Camp Lemonier Djibouti ISO of increased OCO 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 daily.</p> <p>C8106 - TELEPHONE SWITCH REPLACE B650 (FLEET CYBER COM): FY12 OCO - Install, test, operational cutover of Telephony switch at Camp Lemonier Djibouti TCF to replace REDCOM switch new and improved capability and reliability. Navy is unable to place switch on maintenance contract. Without switch maintenance support, availability and reliability of telephony services ISO OCO are not guaranteed/protected.</p> <p>[P3A / YC790 Maritime Operations Center]: MOCs deliver Navy command and control (C2) capabilities at the Operational Level of War (OLW) that guide execution of the six (6) core capabilities of the Navy as outlined in the 2009 A Cooperative Strategy for 21st Century Seapower (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 by establishing baseline capabilities in globally-networked MOCs enabling Numbered Fleet and Navy Component Commanders (NFC/NCC) to assume a range of Service and Joint roles while continuing to accomplish traditional Fleet management functions. The MOC construct enhances C2 of Navy 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 and joint organizations. The desired end state/goal of the system-of-systems methodology embodied in each of the eight (8) MOCs is to achieve globally-networked operational-level C2 decisions by NCC, Joint Force Maritime Component Commanders (JFMCC) and Commanders of Joint Task Forces (CJTF). Focused acquisition of standard and common suites of systems (from the existing base of Navy, Army, Air Force and joint Programs of Record (PORs) and non-PORs) facilitates successful accomplishment of designated Joint Mission-Essential Tasks (JMETS) aligned to Joint Capability Areas (JCAs) and in support of combatant commander theater objectives.</p> <p>This system of systems approach aims to achieve effective, agile, networked and scalable MOCs, employing common doctrine, standardized processes and common C4I systems. Each MOC will be able to operate within a common organizational construct in various roles (joint, interagency and combined). The global network and commonality enable both reach-back and load-sharing across all MOCs within a Navy enterprise network to include Ballistic Missile Defense (BMD) networks. The eight (8) MOCs consist of nine (9) sites (seven (7) ashore and two (2) afloat) including each of the numbered Fleets (Commander Third Fleet (C3F); Commander Fourth Fleet (C4F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F) ashore and forward afloat; Commander Seventh Fleet (C7F); and Commander Tenth Fleet (C10F); and Commander, Pacific Fleet (COMPACFLT); and U.S. Fleet Forces Command (COMUSFLTFORCOM) NCCs. The FY 2013 funding will provide for procurement, production engineering, integration and installations required to continue incremental improvements of the common capabilities of the MOCs, leading to fully-integrated, globally-networked operational-level commands with a Navy enterprise network and appropriate capabilities to exercise C2 over Navy missions, such as BMD, in accordance with MOC baseline requirements.</p>		

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
8106 - Command Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P3A / YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- N]: NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Command Support Equipment (See enclosed P-40A)	P40A, P5A, P21				4.046			36.800			21.650			27.416			0.000			27.416
YC790 Maritime Operations Center - 1	P3A		-	-	14.015	-	-	5.140	-	-	6.508	-	-	8.191	-	-	0.000	-	-	8.191
YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- 2	P3A		-	-	0.000	-	-	0.651	-	-	1.473	-	-	7.558	-	-	0.000	-	-	7.558
<b>Total Gross/Weapon System Cost</b>					<b>18.061</b>			<b>42.591</b>			<b>29.631</b>			<b>43.165</b>			<b>-</b>			<b>43.165</b>
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Command Support Equipment (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			0.000			0.000			0.000
YC790 Maritime Operations Center - 1	P3A		-	-	7.055	-	-	6.815	-	-	7.909	-	-	7.981	-	-	-	-	-	-
YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- 2	P3A		-	-	4.178	-	-	3.920	-	-	2.538	-	-	2.586	-	-	0.000	-	-	22.904
<b>Total Gross/Weapon System Cost</b>					<b>51.183</b>			<b>30.338</b>			<b>26.741</b>			<b>24.874</b>			<b>-</b>			<b>-</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**  
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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2							P-1 Line Item Nomenclature: 8106 - Command Support Equipment							Aggregated Item Name: Command Support Equipment						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
<b>1) Legacy Enterprise Networks (11)</b>																				
1.1) Maintenance	A	-	-	-	-	-	0.155	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) Services	A	-	-	-	-	-	2.455	-	-	-	-	-	-	-	-	-	-	-	-	
1.3) Software	A	-	-	-	-	-	4.161	-	-	-	-	-	-	-	-	-	-	-	-	
1.4) Hardware	A	-	-	-	-	-	10.831	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 1) Legacy Enterprise Networks (11)</i>				0.000			17.602			0.000			0.000			0.000			0.000	
<b>2) Communication Equipment (VTC Bridge)</b>																				
2.1) Joint Interagency Taskforce West SW/ HW Upgrade	A	-	-	-	-	-	2.237	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) Pacific Command VTC Bridge	A	-	-	-	-	-	0.543	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 2) Communication Equipment (VTC Bridge)</i>				0.000			2.780			0.000			0.000			0.000			0.000	
<b>3) Compact Shelving (11)</b>																				
3.1) Naval Historical Heritage Command Preservation of Wartime Records	A	-	-	-	-	-	0.346	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal 3) Compact Shelving (11)</i>				0.000			0.346			0.000			0.000			0.000			0.000	
<b>4) Shipboard Magazines &amp; Armories(11)</b>																				
4.1) Military Sealift Command	A	-	-	-	-	-	0.233	-	-	0.191	-	-	0.201	-	-	-	-	-	-	0.201
<i>Subtotal 4) Shipboard Magazines &amp; Armories(11)</i>				0.000			0.233			0.191			0.201			0.000			0.201	
<b>5) Purchase of Equipment (12)</b>																				
† 5.1) NCIS Data Modernization & Analytical Tools (Graphic Work Stations)	A	-	-	-	824.000	1	0.824	-	-	-	-	-	-	-	-	-	-	-	-	

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 5.2) NCIS Data Modernization & Analytical Tools (SERVERS)	A	-	-	-	117.000	1	0.117	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) NCIS Data Modernization & Analytical Tools (Analog Gateway)	A	-	-	-	88.000	1	0.088	-	-	-	-	-	-	-	-	-	-	-	-
† 5.4) NCIS Data Modernization & Analytical Tools (SAS COOP SHELVES)	A	-	-	-	349.000	1	0.349	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) NCIS Data Modernization & Analytical Tools	A	-	-	-	-	-	-	850.000	1	0.850	2,880.000	1	2.880	-	-	-	2,880.000	1	2.880
† 5.6) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)	A	-	-	-	49.000	1	0.049	49.000	1	0.049	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Purchase of Equipment (12)</i>				<i>0.000</i>			<i>1.427</i>			<i>0.899</i>			<i>2.880</i>			<i>0.000</i>			<i>2.880</i>
<b>6) Tech Refresh (12)</b>																			
† 6.1) OCHR - Human Resource IT system	A	-	-	-	435.000	1	0.435	413.000	1	0.413	423.000	1	0.423	-	-	-	423.000	1	0.423
6.2) DCPDS Infrastructure Hardware	A	-	-	-	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	0.800
<i>Subtotal 6) Tech Refresh (12)</i>				<i>0.000</i>			<i>0.435</i>			<i>0.413</i>			<i>1.223</i>			<i>0.000</i>			<i>1.223</i>
<b>7) Electronic Military Personnel Record System (EMPRS) (22)</b>																			
† 7.1) Scanners High Speed	A	-	-	-	-	-	-	-	-	-	650.000	1	0.650	-	-	-	650.000	1	0.650
† 7.2) Servers	A	-	-	-	198.000	1	0.198	500.000	1	0.500	900.000	1	0.900	-	-	-	900.000	1	0.900
† 7.3) Server Frames	A	-	-	-	-	-	-	700.000	1	0.700	1,505.000	1	1.505	-	-	-	1,505.000	1	1.505
† 7.4) Storage Devices	A	-	-	-	3,325.000	1	3.325	3,000.000	1	3.000	400.000	1	0.400	-	-	-	400.000	1	0.400
† 7.5) Workstations (Sel Board)	A	-	-	-	-	-	-	300.000	1	0.300	-	-	-	-	-	-	-	-	-
† 7.6) Peripherals	A	-	-	-	-	-	-	218.000	1	0.218	228.000	1	0.228	-	-	-	228.000	1	0.228



**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 7.7) Content Management HW SW	A	-	-	-	-	-	-	-	-	-	900.000	1	0.900	-	-	-	900.000	1	0.900
† 7.8) Records Management HW SW	A	-	-	-	509.000	1	0.509	-	-	-	900.000	1	0.900	-	-	-	900.000	1	0.900
† 7.9) Configuration Management HW SW	A	-	-	-	-	-	-	75.000	1	0.075	200.000	1	0.200	-	-	-	200.000	1	0.200
† 7.10) Storage Management HW SW	A	-	-	-	296.000	1	0.296	35.000	1	0.035	-	-	-	-	-	-	-	-	-
7.11) Sel Board Display	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.12) Selection Board Management HW SW	A	-	-	-	-	-	-	150.000	1	0.150	200.000	1	0.200	-	-	-	200.000	1	0.200
† 7.13) Client Management HW SW	A	-	-	-	-	-	-	200.000	1	0.200	-	-	-	-	-	-	-	-	-
† 7.14) Network Management HW SW	A	-	-	-	-	-	-	400.000	1	0.400	-	-	-	-	-	-	-	-	-
† 7.15) Network Devices	A	-	-	-	-	-	-	200.000	1	0.200	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Electronic Military Personnel Record System (EMPRS) (22)</i>				0.000			4.328			5.778			5.883			0.000			5.883
<b>8) Converged ERP (39)</b>																			
† 8.1) Converged ERP	A	-	-	4.046	4,087.000	1	4.087	5,153.000	1	5.153	4,479.000	1	4.479	-	-	-	4,479.000	1	4.479
<i>Subtotal 8) Converged ERP (39)</i>				4.046			4.087			5.153			4.479			0.000			4.479
<b>9) Naval Justice Information System (39)</b>																			
9.1) Naval Justice Information System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) Naval Justice Information System (39)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>10) Commander, Navy Installations</b>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2							P-1 Line Item Nomenclature: 8106 - Command Support Equipment							Aggregated Item Name: Command Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Command (CNIC) (52)</b>																			
† 10.1) HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs	A	-	-	-	220.000	1	0.220	-	-	-	-	-	-	-	-	-	-	-	-
† 10.2) HW/SW, Licenses and Warranties for Infrastructure & Environ Systems	A	-	-	-	550.000	1	0.550	-	-	-	-	-	-	-	-	-	-	-	-
† 10.3) HW/SW, Licenses and Warranties for Network Connectivity Services	A	-	-	-	220.000	1	0.220	-	-	-	-	-	-	-	-	-	-	-	-
† 10.4) HW/SW, Licenses and Warranties for Navy & DoD IA Security	A	-	-	-	220.000	1	0.220	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) Commander, Navy Installations Command (CNIC) (52)</i>				0.000			1.210			0.000			0.000			0.000			0.000
<b>11) United States Fleet Forces Command (60)</b>																			
† 11.1) Base Communications Office (BCO)	A	-	-	-	837.000	1	0.837	-	-	-	837.000	1	0.837	-	-	-	837.000	1	0.837
† 11.2) Cable Infrastructure Repair	A	-	-	-	361.000	1	0.361	-	-	-	250.000	1	0.250	-	-	-	250.000	1	0.250
† 11.3) Cable Upgrade/Naval Station Norfolk	A	-	-	-	379.000	1	0.379	338.000	1	0.338	383.000	1	0.383	-	-	-	383.000	1	0.383
† 11.4) CONUS Cable Infrastructure	A	-	-	-	-	-	-	798.000	1	0.798	-	-	-	-	-	-	-	-	-
† 11.5) INFOCON 3 - Security Compliance	A	-	-	-	-	-	-	500.000	1	0.500	810.000	1	0.810	-	-	-	810.000	1	0.810
† 11.6) Defense Red Switch Network Replacement	A	-	-	-	-	-	-	600.000	1	0.600	1,620.000	1	1.620	-	-	-	1,620.000	1	1.620

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 11.7) Equipment Procurement C10F MOC	A	-	-	-	-	-	-	3,670.000	1	3.670	8,850.000	1	8.850	-	-	-	8,850.000	1	8.850
† 11.8) Procurement of Laptops (OCO)	A	-	-	-	1.420	688	0.977	-	-	-	-	-	-	-	-	-	-	-	-
† 11.9) Procurement of SNAP S-Band Upgrade Kits/On-Hand Float Block (OCO)	A	-	-	-	80.625	8	0.645	-	-	-	-	-	-	-	-	-	-	-	-
† 11.10) Procurement of SIPR/ NIPR Access Point (SNAP) "Lite" (OCO)	A	-	-	-	192.167	6	1.153	-	-	-	-	-	-	-	-	-	-	-	-
† 11.11) Theater Information Grid (TIG) (OCO)	A	-	-	-	-	-	-	1,000.000	1	1.000	-	-	-	-	-	-	-	-	-
† 11.12) DSS Upgrade MSPP for P910 (OCO)	A	-	-	-	-	-	-	1,500.000	1	1.500	-	-	-	-	-	-	-	-	-
† 11.13) Telephone Switch Replace B650 (OCO)	A	-	-	-	-	-	-	810.000	1	0.810	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) United States Fleet Forces Command (60)</i>				<i>0.000</i>			<i>4.352</i>			<i>9.216</i>			<i>12.750</i>			<i>0.000</i>			<i>12.750</i>
<b>Total</b>				<b>4.046</b>			<b>36.800</b>			<b>21.650</b>			<b>27.416</b>			<b>0.000</b>			<b>27.416</b>

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8106 - Command Support Equipment										Aggregated Item Name: Command Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>1) Legacy Enterprise Networks (11)</b>																			
1.1) Maintenance	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Services	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Software	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Hardware	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Legacy Enterprise Networks (11)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>2) Communication Equipment (VTC Bridge)</b>																			
2.1) Joint Interagency Taskforce West SW/ HW Upgrade	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Pacific Command VTC Bridge	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) Communication Equipment (VTC Bridge)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>3) Compact Shelving (11)</b>																			
3.1) Naval Historical Heritage Command Preservation of Wartime Records	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Compact Shelving (11)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>4) Shipboard Magazines &amp; Armories(11)</b>																			
4.1) Military Sealift Command	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Shipboard Magazines &amp; Armories(11)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>5) Purchase of Equipment (12)</b>																			
† 5.1) NCIS Data Modernization & Analytical Tools (Graphic Work Stations)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 5.2) NCIS Data Modernization & Analytical Tools (SERVERS)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) NCIS Data Modernization & Analytical Tools (Analog Gateway)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.4) NCIS Data Modernization & Analytical Tools (SAS COOP SHELVES)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) NCIS Data Modernization & Analytical Tools	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.6) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Purchase of Equipment (12)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>6) Tech Refresh (12)</b>																			
† 6.1) OCHR - Human Resource IT system	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) DCPDS Infrastructure Hardware	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Tech Refresh (12)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>7) Electronic Military Personnel Record System (EMPRS) (22)</b>																			
† 7.1) Scanners High Speed	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.2) Servers	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.3) Server Frames	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.4) Storage Devices	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.5) Workstations (Sel Board)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.6) Peripherals	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8106 - Command Support Equipment										Aggregated Item Name: Command Support Equipment				
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 7.7) Content Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.8) Records Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.9) Configuration Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.10) Storage Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.11) Sel Board Display	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.12) Selection Board Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.13) Client Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.14) Network Management HW SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7.15) Network Devices	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Electronic Military Personnel Record System (EMPRS) (22)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>8) Converged ERP (39)</b>																			
† 8.1) Converged ERP	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) Converged ERP (39)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>9) Naval Justice Information System (39)</b>																			
9.1) Naval Justice Information System	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) Naval Justice Information System (39)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>10) Commander, Navy Installations</b>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8106 - Command Support Equipment										Aggregated Item Name: Command Support Equipment					
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Command (CNIC) (52)</b>																			
† 10.1) HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.2) HW/SW, Licenses and Warranties for Infrastructure & Environ Systems	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.3) HW/SW, Licenses and Warranties for Network Connectivity Services	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.4) HW/SW, Licenses and Warranties for Navy & DoD IA Security	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) Commander, Navy Installations Command (CNIC) (52)				0.000			0.000			0.000			0.000			0.000			0.000
<b>11) United States Fleet Forces Command (60)</b>																			
† 11.1) Base Communications Office (BCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.2) Cable Infrastructure Repair	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.3) Cable Upgrade/Naval Station Norfolk	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.4) CONUS Cable Infrastructure	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.5) INFOCON 3 - Security Compliance	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.6) Defense Red Switch Network Replacement	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
† 11.7) Equipment Procurement C10F MOC	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.8) Procurement of Laptops (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.9) Procurement of SNAP S-Band Upgrade Kits/On-Hand Float Block (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.10) Procurement of SIPR/ NIPR Access Point (SNAP) "Lite" (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.11) Theater Information Grid (TIG) (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.12) DSS Upgrade MSPP for P910 (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.13) Telephone Switch Replace B650 (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) United States Fleet Forces Command (60)</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<b>Total</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>

**Remarks:**  
 [Legacy Enterprise Networks (11)] JFCOM: Overarching Comments:  
 U. S. Joint Forces Command was disestablished as of 4 August 2011. Thus there will be no follow on submissions of this type.



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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8106 - Command Support Equipment						Aggregated Item Name: Command Support Equipment			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>5) Purchase of Equipment (12)</b>													
5.1) NCIS Data Modernization & Analytical Tools (Graphic Work Stations)		2011	FCN / Rockville, MD	C / FFP	NAVSUP WSS	Feb 2012	Mar 2012	1	824.000	Y		Dec 2011	
5.2) NCIS Data Modernization & Analytical Tools (SERVERS)		2011	Alliance Tech Group / Rockville, MD	C / FFP	NAVSUP WSS	Sep 2011	Oct 2011	1	117.000	Y		Aug 2011	
5.3) NCIS Data Modernization & Analytical Tools (Analog Gateway)		2011	World Wide Technology Inc / Herndon, VA	C / FFP	NCIS Acq. Quantico, VA	Aug 2011	Aug 2011	1	88.000	Y		Aug 2011	
5.4) NCIS Data Modernization & Analytical Tools (SAS COOP SHELVES)		2011	Iron Brick / McLean, VA	C / FFP	NAVSUP WSS	Sep 2011	Sep 2011	1	349.000	Y		Aug 2011	
5.5) NCIS Data Modernization & Analytical Tools		2012	TBD / TBD	C / TBD	** NO PCO **	Nov 2012	Nov 2012	1	850.000	N	Nov 2012		
5.5) NCIS Data Modernization & Analytical Tools		2013	TBD / TBD	C / TBD	** NO PCO **	Sep 2013	Sep 2013	1	2,880.000	N	Sep 2013		
5.6) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)		2011	FCN / Rockville, MD	C / FFP	FISC Philadelphia	Feb 2012	Apr 2012	1	49.000	Y		Dec 2011	
5.6) NCIS - Dept of Navy Criminal Justice Info (DONCJIS)		2012	FCN / Rockville, MD	C / TBD	FISC Philadelphia	Feb 2013	Apr 2013	1	49.000	Y			
<b>6) Tech Refresh (12)</b>													
6.1) OCHR - Human Resource IT system		2011	M2 Technology, Inc / UNKNOWN	C / FP	FISC Philadelphia	Jun 2011	Aug 2011	1	435.000	N		Mar 2011	
6.1) OCHR - Human Resource IT system		2012	M2 Technology, Inc / UNKNOWN	C / TBD	FISC Philadelphia	Jun 2012	Aug 2012	1	413.000	N		Mar 2012	
6.1) OCHR - Human Resource IT system		2013	M2 Technology, Inc / UNKNOWN	C / TBD	FISC Philadelphia	Jun 2013	Aug 2013	1	423.000	N		Mar 2013	
<b>7) Electronic Military Personnel Record System (EMPRS) (22)</b>													
7.1) Scanners High Speed		2013	Unknown / UNKNOWN	C / FFP	FISC Philadelphia	Jun 2013	Dec 2013	1	650.000	N	Sep 2013		
7.2) Servers		2011	Dell Marketing LP / Round Rock, TX	C / FFP	FISC Philadelphia	Apr 2011	Jun 2011	1	198.000	Y			
7.2) Servers		2012	Unknown / Unknown	C / FFP	SPAWAR	Jun 2012	Sep 2012	1	500.000	Y			
7.2) Servers		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	900.000	N	Sep 2013		
7.3) Server Frames		2012	Unknown / Unknown	C / FFP	SPAWAR	Jun 2012	Sep 2012	1	700.000	Y			
7.3) Server Frames		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	1,505.000	N	Sep 2013		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8106 - Command Support Equipment						Aggregated Item Name: Command Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7.4) Storage Devices		2011	MCP Computer Products Inc / San Marcos, CA	C / FFP	FISC Philadelphia	Apr 2011	Jun 2011	1	3,325.000	Y		
7.4) Storage Devices		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	3,000.000	N	Sep 2012	
7.4) Storage Devices		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	400.000	N	Sep 2013	
7.5) Workstations (Sel Board)		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	300.000	N	Sep 2012	
7.6) Peripherals		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	218.000	N	Sep 2012	
7.6) Peripherals		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	228.000	N	Sep 2013	
7.7) Content Management HW SW		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	900.000	N	Sep 2013	
7.8) Records Management HW SW		2011	Carahsoft Technology Corporation / Reston, VA	C / FFP	FISC Philadelphia	Apr 2011	Jun 2011	1	509.000	Y		
7.8) Records Management HW SW		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	900.000	N	Sep 2013	
7.9) Configuration Management HW SW		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	75.000	N	Sep 2012	
7.9) Configuration Management HW SW		2013	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2013	Sep 2013	1	200.000	N	Sep 2013	
7.10) Storage Management HW SW		2011	MCP Computer Products Inc / San Marcos, CA	C / FFP	FISC Philadelphia	Apr 2011	Jun 2011	1	296.000	Y		
7.10) Storage Management HW SW		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	35.000	N	Sep 2012	
7.12) Selection Board Management HW SW		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	150.000	N	Sep 2012	
7.12) Selection Board Management HW SW		2013	Unknown / Unknown	C / FFPLOE	FISC Philadelphia	Jun 2013	Sep 2013	1	200.000	N	Sep 2013	
7.13) Client Management HW SW		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	200.000	N	Sep 2012	
7.14) Network Management HW SW		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	400.000	N	Sep 2012	
7.15) Network Devices		2012	Unknown / Unknown	C / FFP	FISC Philadelphia	Jun 2012	Sep 2012	1	200.000	N	Sep 2012	
<b>8) Converged ERP (39)</b>												
†8.1) Converged ERP		2011	VARIOUS / VARIOUS	C / FFP	DITCO, Scott AFB IL	Mar 2011	Apr 2011	1	4,087.000	Y		Jan 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8106 - Command Support Equipment						Aggregated Item Name: Command Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†8.1) Converged ERP		2012	VARIOUS / VARIOUS	C / FFP	DITCO, Scott AFB IL	Apr 2012	May 2012	1	5,153.000	Y		Jan 2012
†8.1) Converged ERP		2013	VARIOUS / VARIOUS	C / FFP	DITCO, Scott AFB IL	Apr 2013	May 2013	1	4,479.000	Y		Jan 2013
<b>10) Commander, Navy Installations Command (CNIC) (52)</b>												
10.1) HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		2011	CAPSTONE Norfolk/SD SDP Infrastructure / Norfolk, VA	C / FFP	FISC Norfolk	Jan 2011	Jan 2011	1	220.000	Y		Oct 2010
10.2) HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		2011	CAPSTONE Norfolk/SD SDP Infrastructure / Norfolk, VA	C / FFP	FISC Norfolk	Jan 2011	Jan 2011	1	550.000	Y		Oct 2010
10.3) HW/SW, Licenses and Warranties for Network Connectivity Services		2011	CAPSTONE Norfolk/SD SDP Infrastructure / Norfolk, VA	C / FFP	FISC Norfolk	Jul 2011	Jul 2011	1	220.000	Y		Oct 2010
10.4) HW/SW, Licenses and Warranties for Navy & DoD IA Security		2011	CAPSTONE Norfolk/SD SDP Infrastructure / Norfolk, VA	C / FFP	FISC Norfolk	Jan 2011	Jan 2011	1	220.000	Y		Oct 2010
<b>11) United States Fleet Forces Command (60)</b>												
11.1) Base Communications Office (BCO)		2011	SPAWAR / UNKNOWN	C / FFP	SPAWAR	Jul 2011	Dec 2011	1	837.000	Y		
11.1) Base Communications Office (BCO)		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2013	Apr 2013	1	837.000	N		
11.2) Cable Infrastructure Repair		2011	SPAWAR / UNKNOWN	C / FFP	SPAWAR	Nov 2011	Dec 2011	1	361.000	N		
11.2) Cable Infrastructure Repair		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2013	Apr 2013	1	250.000	N		
11.3) Cable Upgrade/Naval Station Norfolk		2011	SPAWAR / SPAWAR	C / FFP	SPAWAR	Sep 2011	Jan 2012	1	379.000	N		
11.3) Cable Upgrade/Naval Station Norfolk		2012	SPAWAR / SPAWAR	C / FP	SPAWAR	Apr 2012	Aug 2012	1	338.000	N		
11.3) Cable Upgrade/Naval Station Norfolk		2013	SPAWAR / SPAWAR	C / FP	SPAWAR	Jan 2013	Apr 2013	1	383.000	N		
11.4) CONUS Cable Infrastructure		2012	SPAWAR / UNKNOWN	C / FP	SPAWAR	Apr 2012	Aug 2012	1	798.000	N		
11.5) INFOCON 3 - Security Compliance		2012	SPAWAR Charleston / SSC LANT	TBD	SPAWAR	Apr 2012	Aug 2012	1	500.000	N		
11.5) INFOCON 3 - Security Compliance <sup>(1)</sup>		2013	SPAWAR Charleston / SSC LANT	TBD	SPAWAR	Apr 2013	Apr 2013	1	810.000	N		
11.6) Defense Red Switch Network Replacement		2012	Raytheon / Hill AFB, UT	C / FP	Air Force Depot Support	Apr 2012	Aug 2012	1	600.000	N		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Aggregated Item Name:</b> Command Support Equipment
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
11.6) Defense Red Switch Network Replacement		2013	Raytheon / Hill AFB, UT	C / FP	Air Force Depot Support	Apr 2013	Apr 2013	1	1,620.000	N		
†11.7) Equipment Procurement C10F MOC		2012	SPAWAR / UNKNOWN	C / FP	SPAWAR	Apr 2012	Aug 2012	1	3,670.000	N		
†11.7) Equipment Procurement C10F MOC		2013	SPAWAR / UNKNOWN	C / FP	SPAWAR	Jan 2013	Mar 2013	1	8,850.000	N		
11.8) Procurement of Laptops (OCO)	✓	2011	AFWay / Montgomery, AL	C / FFP	Norfolk Contracting Agencies	Jun 2011	Aug 2011	688	1.420	N		
11.9) Procurement of SNAP S-Band Upgrade Kits/On-Hand Float Block (OCO)	✓	2011	Telecommunication Systems, Inc / Annapolis, MD	C / FFP	Commercial SATCOM Term Mgmt Off, Ft Monmouth, NJ	Jul 2011	Sep 2011	8	80.625	N		
11.10) Procurement of SIPR/NIPR Access Point (SNAP) "Lite" (OCO)	✓	2011	Telecommunication Systems, Inc / Annapolis, MD	C / FFP	Commercial SATCOM Term Mgmt Off, Ft Monmouth, NJ	Jul 2011	Sep 2011	6	192.167	N		
11.11) Theater Information Grid (TIG) (OCO)	✓	2012	DISA/DITCO Europe / UNKNOWN	C / FP	DISA/DITCO Europe	Jan 2012	Apr 2012	1	1,000.000	N		
11.12) DSS Upgrade MSPP for P910 (OCO)	✓	2012	DISA/DITCO Europe / UNKNOWN	C / FP	DISA/DITCO Europe	Jan 2012	Apr 2012	1	1,500.000	N		
11.13) Telephone Switch Replace B650 (OCO)	✓	2012	SPAWAR / UNKNOWN	C / FP	SPAWAR	Nov 2011	Feb 2012	1	810.000	N		

**Remarks:**  
(1)Contract Method/Type is Cost Reimb

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **Aggregated Item Name:** Command Support Equipment  
**P-1 Line Item Nomenclature:** 8106 - Command Support Equipment

COST ELEMENTS Units in Each							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
8) Converged ERP (39)																																
8.1) Converged ERP																																
	4	2011	NAVY	1	0	1	-	-	-	-	-	-	A	-	1																	
	4	2012	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	1			
	4	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
11) United States Fleet Forces Command (60)																																
11.7) Equipment Procurement C10F MOC																																
	5	2012	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	1
	5	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8106 - Command Support Equipment **Aggregated Item Name:** Command Support Equipment

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
8) Converged ERP (39)																															
8.1) Converged ERP																															
	4	2011	NAVY	1	1	0																									
	4	2012	NAVY	1	1	0																									
	4	2013	NAVY	1	0	1	-	-	-	-	-	-	A -	1																	
11) United States Fleet Forces Command (60)																															
11.7) Equipment Procurement C10F MOC																															
	5	2012	NAVY	1	1	0																									
	5	2013	NAVY	1	0	1	-	-	-	A -	-	1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Aggregated Item Name:</b> Command Support Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	VARIOUS - VARIOUS	0	0	0	0	5	1	6	0	5	1	6
2	SPAWAR - UNKNOWN	0	0	0	0	0	0	0	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy							<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC790 Maritime Operations Center - 1				
<b>Models of Systems Affected:</b> Maritime Operations Center			<b>Type Modification:</b> [No Modification Type Specified]				<b>Related RDT&amp;E PEs:</b>					

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14.015	5.140	6.508	8.191	0.000	8.191	7.055	6.815	7.909	7.981	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.015	5.140	6.508	8.191	0.000	8.191	7.055	6.815	7.909	7.981	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>14.015</b>	<b>5.140</b>	<b>6.508</b>	<b>8.191</b>	<b>0.000</b>	<b>8.191</b>	<b>7.055</b>	<b>6.815</b>	<b>7.909</b>	<b>7.981</b>	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The MOC delivers global maritime capabilities at the Operational level of War throughout the full range of military operations. The goal end state is to achieve globally-networked operational level Numbered Fleet and Navy Component Commander, Joint Force Maritime Component Commander and Staff and Joint Task Force capable commands, based on Joint Capability Areas and Joint Mission-Essential Tasks through focused acquisition of standard and common suites of systems from the existing base of Navy, Army, Air Force and joint Programs of Record and non-PORs.



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2		<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment
<b>Models of Systems Affected:</b> Maritime Operations Center		<b>Modification Nomenclature (Modification Title, Modification Number):</b> YC790 Maritime Operations Center - 1
<b>Type Modification:</b> [No Modification Type Specified]		<b>Related RDT&amp;E PEs:</b>

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Procurement</b>												
YC790 Maritime Operations Center												
B Kits												
NonRecurring												
1.1.1) Equipment - Spiral 8 - NonOrganic <sup>(2)</sup>	10	5.543	-	-	-	-	-	-	-	-	-	-
1.1.2) Equipment - Spiral 10 - NonOrganic	5	3.424	4	3.083	-	-	-	-	-	-	-	-
1.1.3) Equipment - Build 12 - NonOrganic <sup>(3)</sup>	-	-	-	-	9	3.607	-	-	-	-	-	-
1.1.4) Equipment - Build 13 - NonOrganic	-	-	-	-	-	-	9	4.924	-	-	9	4.924
1.1.5) Equipment - Build 14 - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Equipment - Build 15 - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Equipment - Build 16 - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Equipment - Build 17 - NonOrganic	-	-	-	-	-	-	-	-	-	-	-	-
1.1.9) Production Support - Organic	-	-	-	-	-	0.215	-	0.298	-	-	-	0.298
<i>Subtotal NonRecurring</i>		8.967		3.083		3.822		5.222		0.000		5.222
<i>Total, YC790 Maritime Operations Center</i>	15	8.967	4	3.083	9	3.822	9	5.222	-	-	9	5.222
<i>Total, All Modifications</i>		8.967		3.083		3.822		5.222		0.000		5.222
<b>Procurement Cost (Procurement + Support)</b>		8.967		3.083		3.822		5.222		0.000		5.222
<b>Total Installation Cost</b>		5.048		2.057		2.686		2.969		0.000		2.969
<b>Total Cost (Procurement + Support + Installation)</b>		14.015		5.140		6.508		8.191		0.000		8.191

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Procurement</b>												
YC790 Maritime Operations Center												
B Kits												
NonRecurring												
1.1.1) Equipment - Spiral 8 - NonOrganic <sup>(2)</sup>	-	-	-	-	-	-	-	-	-	-	10	5.543

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC790 Maritime Operations Center - 1
<b>Models of Systems Affected:</b> Maritime Operations Center	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
1.1.2) Equipment - Spiral 10 - NonOrganic	-	-	-	-	-	-	-	-	-	-	9	6.507
1.1.3) Equipment - Build 12 - NonOrganic <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	-	9	3.607
1.1.4) Equipment - Build 13 - NonOrganic	-	-	-	-	-	-	-	-	-	-	9	4.924
1.1.5) Equipment - Build 14 - NonOrganic	9	4.146	-	-	-	-	-	-	-	-	9	4.146
1.1.6) Equipment - Build 15 - NonOrganic	-	-	9	4.286	-	-	-	-	-	-	9	4.286
1.1.7) Equipment - Build 16 - NonOrganic	-	-	-	-	9	5.078	-	-	-	-	9	5.078
1.1.8) Equipment - Build 17 - NonOrganic	-	-	-	-	-	-	9	5.125	Continuing	Continuing	Continuing	Continuing
1.1.9) Production Support - Organic	-	0.248	-	0.261	-	0.324	-	0.326	-	-	-	1.672
<i>Subtotal NonRecurring</i>		4.394		4.547		5.402		5.451		0.000		35.763
<i>Total, YC790 Maritime Operations Center</i>	9	4.394	9	4.547	9	5.402	9	5.451	Continuing	Continuing	Continuing	Continuing
<i>Total, All Modifications</i>		4.394		4.547		5.402		5.451		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>		4.394		4.547		5.402		5.451		0.000		0.000
<i>Total Installation Cost</i>		2.661		2.268		2.507		2.530		0.000		22.726
<b>Total Cost (Procurement + Support + Installation)</b>		<b>7.055</b>		<b>6.815</b>		<b>7.909</b>		<b>7.981</b>		<b>0.000</b>		<b>22.726</b>

**Remarks:**

<sup>(2)</sup>Spiral 8-10 - Quantity listed for MOC represent sites. In any given year, MOC will procure for the current build as well as upgrade prior builds/spirals, causing the unit cost per site to vary between fiscal years.

<sup>(3)</sup>Build 12 - 17 - Quantity listed for MOC represent sites. In any given year, MOC will procure for the current build as well as upgrade prior builds/spirals, causing the unit cost per site to vary between fiscal years. Quantity change from 10 sites per year to 9 sites per year due to the elimination of C2F as a MOC in FY12.

<b>Manufacturer Information: YC790 Maritime Operations Center</b>							
Manufacturer Name: SSC LANT/PAC/MDA				Manufacturer Location: Various			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 3			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Feb 2011	Feb 2012	Dec 2012				
Delivery Dates	Apr 2011	May 2012	Mar 2013				

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC790 Maritime Operations Center - 1
<b>Models of Systems Affected:</b> Maritime Operations Center	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> YC790 Maritime Operations Center		<b>Method of Implementation:</b> AIT				<b>Installation Name:</b> MOC						
<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	15	5.048	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	4	2.057	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	9	2.686	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	9	2.969	0	0.000	9	2.969
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	15	5.048	4	2.057	9	2.686	9	2.969	0	0.000	9	2.969

<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
All Prior Years	-	-	-	-	-	-	-	-	-	-	15	5.048
FY 2011	-	-	-	-	-	-	-	-	-	-	4	2.057
FY 2012	-	-	-	-	-	-	-	-	-	-	9	2.686
FY 2013	-	-	-	-	-	-	-	-	-	-	9	2.969
FY 2014	9	2.661	-	-	-	-	-	-	-	-	9	2.661
FY 2015	-	-	9	2.268	-	-	-	-	-	-	9	2.268
FY 2016	-	-	-	-	9	2.507	-	-	-	-	9	2.507
FY 2017	-	-	-	-	-	-	9	2.530	-	-	9	2.530
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	9	2.661	9	2.268	9	2.507	9	2.530	-	-	73	22.726

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC790 Maritime Operations Center - 1
<b>Models of Systems Affected:</b> Maritime Operations Center	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> YC790 Maritime Operations Center	<b>Method of Implementation:</b> AIT	<b>Installation Name:</b> MOC
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<b>Installation Schedule</b>																																
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot	
		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	15	-	4	-	-	-	-	4	5	-	4	5	-	-	4	5	-	-	4	5	-	-	4	5	-	-	4	5	-	-	-	73
Out	15	-	-	-	4	-	-	-	4	5	-	4	5	-	-	4	5	-	-	4	5	-	-	4	5	-	-	4	5	-	-	73

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- - 2

<b>Models of Systems Affected:</b> NSIPS & Integrated Personnel and Pay System	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.651	1.473	7.558	0.000	7.558	4.178	3.920	2.538	2.586	0.000	22.904
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.651	1.473	7.558	0.000	7.558	4.178	3.920	2.538	2.586	0.000	22.904
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.651	1.473	7.558	0.000	7.558	4.178	3.920	2.538	2.586	0.000	22.904

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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 Continuity of Operations (COOP) hardware, IPPS hardware for modernization efforts, servers, monitors, and uninterruptable power supplies for ships using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware. The cancellation of the Defense Integrated Human Resource Management System and the change in Navy strategy for the procurement of the Future Personnel and Pay Solution has resulted in requirements to extend the life of and modernize NSIPS.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature (Modification Title, Modification Number):</b> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- - 2

<b>Models of Systems Affected:</b> NSIPS & Integrated Personnel and Pay System	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Procurement</b>												
YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-												
B Kits												
Recurring												
1.1.1) NSIPS Equipment Afloat - NonOrganic <sup>(4)</sup>	-	-	6	0.048	-	-	25	0.200	-	-	25	0.200
1.1.2) NSIPS Equipment Ashore - NonOrganic <sup>(5)</sup>	-	-	-	-	-	-	1	2.302	-	-	1	2.302
1.1.3) NSIPS Equipment Ashore - Licenses - Organic <sup>(6)</sup>	-	-	-	-	1	1.473	-	-	-	-	-	-
1.1.4) Support - NonOrganic	-	-	-	0.563	-	-	-	0.513	-	-	-	0.513
<i>Subtotal Recurring</i>		0.000		0.611		1.473		3.015		0.000		3.015
<i>Total, YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>	-	-	6	0.611	1	1.473	26	3.015	-	-	26	3.015
<i>Total, All Modifications</i>		0.000		0.611		1.473		3.015		0.000		3.015
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.611		1.473		3.015		0.000		3.015
<i>Total Installation Cost</i>		0.000		0.040		0.000		4.543		0.000		4.543
<b>Total Cost (Procurement + Support + Installation)</b>		<b>0.000</b>		<b>0.651</b>		<b>1.473</b>		<b>7.558</b>		<b>0.000</b>		<b>7.558</b>

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Procurement</b>												
YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-												
B Kits												
Recurring												
1.1.1) NSIPS Equipment Afloat - NonOrganic <sup>(4)</sup>	26	0.208	24	0.192	6	0.048	19	0.152	-	-	106	0.848

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature (Modification Title, Modification Number):</b> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution - 2

<b>Models of Systems Affected:</b> NSIPS & Integrated Personnel and Pay System	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
1.1.2) NSIPS Equipment Ashore - NonOrganic <sup>(5)</sup>	1	0.606	1	0.509	1	1.405	-	-	-	-	4	4.822
1.1.3) NSIPS Equipment Ashore - Licenses - Organic <sup>(6)</sup>	-	-	-	-	-	-	-	-	-	-	1	1.473
1.1.4) Support - NonOrganic	-	0.113	-	0.300	-	-	-	0.301	-	-	-	1.790
<i>Subtotal Recurring</i>		0.927		1.001		1.453		0.453		0.000		8.933
<i>Total, YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-</i>	27	0.927	25	1.001	7	1.453	19	0.453	-	-	111	8.933
<i>Total, All Modifications</i>		0.927		1.001		1.453		0.453		0.000		8.933
<i>Procurement Cost (Procurement + Support)</i>		0.927		1.001		1.453		0.453		0.000		8.933
<i>Total Installation Cost</i>		3.251		2.919		1.085		2.133		0.000		13.971
<b>Total Cost (Procurement + Support + Installation)</b>		<b>4.178</b>		<b>3.920</b>		<b>2.538</b>		<b>2.586</b>		<b>0.000</b>		<b>22.904</b>

**Remarks:**

<sup>(4)</sup>NSIPS end of life has moved from 2008 to undetermined date that is no earlier than 2017. NSIPS acquisition strategy for ships relies on commercial-off-the-shelf hardware and three year commercial warranties. Part of the acquisition strategy calls for a hardware technical refresh approximately every four years to avoid obsolescence issues and avoid loss of part support.

<sup>(5)</sup>FY13 (Ashore) - Funds will be used to establish a new NSIPS Contingency site and to tech refresh hardware that support Contingency site operations. Current site is in a commercial NMCI facility. Funds will be used to procure, install, and configure Contingency hardware suite to include routers, load balancers, servers, network attached storage, tape libraries, and in-line encryption devices. FY13 includes items that will be used by other NSIPS environments and their installation as well as hardware that must be replaced as a unit such as in-line data encryption devices.

FY14 (Ashore) - Funds will be used to procure and install hardware for the tech refresh of core production server and storage array.

FY15 (Ashore) - Funds will be used to procure and install hardware for the tech refresh hardware of development and test environments. This environment is critical to NSIPS operation and maintenance as well as transitioning from NSIPS to a replacement system.

FY16 (Ashore) - Funds will be used to procure and install hardware for the tech refresh hardware of production support servers and devices. This is for functions such as building and providing documents/reports, shore side servers moving data to/from ships, system administration such as configuration management, and data exchange with numerous corporate systems.

NOTE: Equipment lists are dependent on hardware architecture (i.e. one large server or multiple smaller servers functioning as a single server), selection of hardware items and vendors. All items will be commercial-off-the-shelf items.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- - 2

<b>Models of Systems Affected:</b> NSIPS & Integrated Personnel and Pay System	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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<sup>(6)</sup>FY12 (Ashore) - A legal determination was made that NSIPS could no longer piggy-back on DIMHRS/IPPS licenses. FY12 cost is to procure Oracle HRM licenses that are critical to NSIPS. No installation costs since software already installed and in use.

**Manufacturer Information: YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-**

Manufacturer Name: Manufacturer Name Not Provided.	Manufacturer Location: Manufacturer Location Not Provided.
Administrative Leadtime <i>(in Months)</i> :	Production Leadtime <i>(in Months)</i> :

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates							
Delivery Dates							

<b>Installation:</b> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-	<b>Method of Implementation:</b> Method	<b>Installation Name:</b> Installation Group Name
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	6	0.040	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	26	4.543	0	0.000	26	4.543
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	6	0.040	-	-	26	4.543	0	0.000	26	4.543

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8106 - Command Support Equipment	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution- - 2
<b>Models of Systems Affected:</b> NSIPS & Integrated Personnel and Pay System	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-	<b>Method of Implementation:</b> Method	<b>Installation Name:</b> Installation Group Name
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2011	-	-	-	-	-	-	-	-	-	-	6	0.040
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	26	4.543
FY 2014	27	3.251	-	-	-	-	-	-	-	-	27	3.251
FY 2015	-	-	25	2.919	-	-	-	-	-	-	25	2.919
FY 2016	-	-	-	-	7	1.085	-	-	-	-	7	1.085
FY 2017	-	-	-	-	-	-	19	2.133	-	-	19	2.133
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27</b>	<b>3.251</b>	<b>25</b>	<b>2.919</b>	<b>7</b>	<b>1.085</b>	<b>19</b>	<b>2.133</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>13.971</b>

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		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	-	-	-	-	-	8	10	8	-	-	9	10	8	-	9	10	6	-	3	3	1	-	8	10	1	-	110
Out	-	-	-	6	-	-	-	-	-	-	8	10	8	-	-	9	10	8	-	9	10	6	-	3	3	2	-	8	10	-	110

<b>Installation:</b> YC780 Navy Standard Integrated Personnel System (NSIPS) and Integrated Personnel and Pay Solution-	<b>Method of Implementation:</b> Not Installed - NSIPS Equipment Ashore - Licenses	<b>Installation Quantity:</b> 1
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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8108 - Education Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.700	2.056	2.197	2.251	-	2.251	2.292	2.334	2.375	2.415	0.000	16.620
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.700	2.056	2.197	2.251	-	2.251	2.292	2.334	2.375	2.415	0.000	16.620
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.700	2.056	2.197	2.251	-	2.251	2.292	2.334	2.375	2.415	0.000	16.620
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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.

[P40A / Mission Systems Host Platform Replacement]: A. Mission Systems Host Platform Replacement: Provides for the replacement of IT hardware hosting information system applications to meet specific USNA requirements in academic, administrative, athletic and professional areas.

[P40A / Universal Wireless Telecommunications System]: B. Universal Wireless Telecommunications System:  
 Provides upgrades of existing telecommunications system to enhance cellular and Wi-Fi coverage within the historic Bancroft Halldormitory for midshipmen quality of life and personal safety benefits. Existing mobile communications coverage within this 1.4 million square foot historic facility is inadequate to accommodate evolving midshipmen, staff and faculty needs. The envisioned provider-neutral solution will include a distributed antenna enabling robust signal coverage for the benefit of all occupants. FY 2013 follow-on extends cellular and Wi-Fi coverage to academic buildings for enhancement of classroom and laboratory instruction as existing mobile communications coverage within these facilities is inadequate to accommodate evolving science, technology, engineering and math (STEM) and cyber computing needs of midshipmen, faculty and staff.

[P40A / Voice Switch Upgrades]: C. Voice Switch Upgrades:  
 Provides for IT hardware and software to achieve IPv6 capability for mission execution and continuity. The proposed replacement system will meet the Navy's transition goal of maintaining technological currency.

[P40A / Secondary Storage System Replacement]: D. Secondary Storage System Replacement:  
 Provides for IT hardware and software in support of data storage redundancy for disaster recovery to ensure mission execution and continuity. The proposed replacement system will facilitate off-site back-up and recovery activities to ensure enterprise system user availability. Future periodic replacement will be required to maintain technological currency and meet the increased storage demand.

[P40A / Backup System Replacement]: E. Backup System Replacement:  
 Provides for IT hardware and software to replace obsolete tape library. The proposed replacement system will facilitate faster and more reliable backup of enterprise data using current technologies.

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8108 - Education Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>[P40A / Nuclear Transport Storage and Handling Equipment]: F. Nuclear Transport Storage and Handling Equipment: Provides state-of-the-art radiation transport equipment and integration of new waste management and environmental remediation technologies for the Mechanical Engineering major nuclear program track.</p> <p>[P40A / Electric Dynamometer]: G. ElectricDynamometer: Provides capability for the study of motoring engines. Permits improved engine control along with data acquisition and processing capability for the determination of friction horsepower and other metrics vital to student understanding of diesel and turbine propulsion engines.</p> <p>[P40A / Enterprise Survivable Server]: H. Enterprise Survivable Server: Provides for life-cycle upgrade of the Academy's telephone communications system by leveraging existing voice communications servers to create a converged infrastructure supporting continuity of operations survivability as well as increased flexibility to meet evolving mission needs.</p> <p>[P40A / Force Balance Upgrade]: I. Force Balance Upgrade: Provides for mid-life upgrade of six-component platform balances that were installed during FY 2007 permitting state-of-the-art aerodynamic experimentations and demonstrations in a variety of courses.</p> <p>[P40A / Closed Circuit Wind Tunnel Upgrades]: J. Closed Circuit Wind Tunnel Upgrades: Provides for the mid-life upgrade of the Closed Circuit Wind Tunnel (CCWT) originally funded in FY 2005. Resources support migration to newer technologies while permitting extended usage of the basic device for additional years.</p> <p>[P40A / Primary Storage System Replacement]: K. Primary Storage System Replacement: Provides for IT hardware and software in support of the data storage simplification and redundancy for mission's execution and continuity. The proposed replacement system will facilitate on-site back-up and recovery activities in maximizing enterprise system user availability. Future periodic replacement will be required to maintain technological currency and meet increased storage demand.</p> <p>[P40A / SCRAM Jet]: L. SCRAM Jet: Provides for study of supersonic combustion ramjet (SCRAM jet) combustion and associated propulsion technologies for the Mechanical Engineering and Aerospace Engineering major program tracks.</p> <p>[P40A / Library Circulation System Replacement]: M. Library Circulation System Replacement: Provides upgrades to the existing library circulation, inventory and security system. Provides more efficient use of staff time by permitting simultaneous processing of materials and automatically update system records without need for repeat data entry errors. Replaces existing, obsolete, manual barcode system with industry-standard, distributed solution typically found in facilities of this type.</p> <p>[P40A / NMR Spectrometer Replacement]: N. NMR Spectrometer Replacement: Replaces an existing Nuclear Magnetic Resonance (NMR) data acquisition device acquired in FY 2004. The device permits spectral analysis of a wide variety of chemical compounds in support of curriculum requirements. The American Chemical Society guidelines specifically list an operational NMR spectrometer as a requirement for accreditation.</p> <p>[P40A / Advanced Computing Cluster Replacement]: O. Advanced Computing Cluster Replacement: Provides a replacement high-end computer cluster 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 communication 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.</p> <p>[P40A / Double-ended Electromagnetic Free Piston]: P. Double-Ended Electromagnetic Free Piston: Provides for advanced research in engine propulsion dynamics permitting controlled experimentation in engine operation and emissions analysis. The electromagnetic free piston will provide a safe and accessible platform for midshipmen projects and faculty research.</p> <p>[P40A / LAN Room Video Surveillance]: Q. LAN Room Video Surveillance:</p>		

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8108 - Education Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>Provides for management and protection of the Academy's numerous distributed local area network equipment spaces. The system will provide cameras for real-time and recorded playback of critical infrastructure locations to ensure a safe and secure enterprise computing environment.</p> <p>[P40A / LAN Room Security Control]: R. LAN Room Security Control: Provides for management and protection of the Academy's numerous distributed local area network equipment spaces. The system will provide integrated card reader systems for controlled access to critical infrastructure locations to ensure and safe and secure enterprise computing environment.</p> <p>[P40A / Particle Image Velocimeter Replacement]: S. Particle Image Velocimeter Replacement: Provides for instantaneous flow field measurements and individual tracking of particle paths during fluid flow. The velocimeter is required for extensive classroom and laboratory support of several engineering disciplines.</p> <p>[P40A / Gas Turbine Laboratory]: T. Gas Turbine Laboratory: Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor and small tabletop student labs.</p> <p>[P40A / Integrated Library System Replacement]: U. Integrated Library System Replacement: Replaces the existing Integrated Library System (ILS) by providing an automated catalog, records database, circulation control, acquisitions and cataloging for management and distribution of the Academy's information resources for the benefit of midshipmen, faculty and staff. The ILS will replace obsolete hardware and software in order to provide modern, thin-client patron access to on-line information resource databases utilized across the curriculum.</p> <p>[P40A / CNC Milling Machine Replacement]: V. CNC Milling Machine Replacement: Consists of a multi-axis computer-numerically-controlled (CNC) milling machine for the intricate fabrication of ship hull models, airfoils, propellers and other compound curve geometric shapes required throughout the engineering curriculum. It is also used for demonstrations of computer-aided design and manufacturing technology. The machine will replace an existing asset acquired in FY 2002 that has exceeded its economically useful life.</p> <p>[P40A / Scanning Electron Microscope Replacement]: W. Scanning Electron Microscope Replacement: Provides high-resolution viewing of fracture surfaces, microstructures, interfaces and elemental composition of materials. The system is required for extensive classroom and laboratory support of several engineering disciplines. Replaces an outdated unit acquired in FY 2002 in increasing need to repair.</p> <p>[P40A / Microfabrication Facility]: X. Microfabrication Facility: Provides capability to educate midshipmen in micro-fabrication technology through photolithography and with other techniques. Equipment would be used to demonstrate metal deposition and surface micro-machining techniques, along with alignment and ultraviolet exposure of coated wafers for bulk silicon etching through wafer masking. These capabilities are the foundation for semi-conductor, nana-system, and micro scale heat transfer topics in various engineering courses. This will keep the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.</p> <p>[P40A / Chromatography Replacement]: Y. Chromatography: Provides physical apparatus for chemistry laboratory study of spectral series. This capability will permit measurement and demonstration of chemical processes at the visible spectrum level critical to understanding of naval and other technologies.</p> <p>[P40A / Bridge Simulator Upgrade]: Z. Bridge Simulator Upgrade: Provides life-cycle upgrades to extend the useful life of two existing full-mission bridge simulator devices used for withstanding training and qualification of midshipmen. It is also used for demonstrations of ship handling and navigation learning points not otherwise possible to convey through existing underway laboratories (i.e. Yard Patrol Craft).</p>		

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
8108 - Education Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

[P40A / Pelletron Accelerator Replacement]: AA. PelletronAccelerator Replacement:  
Replaces an existing Pelletron Accelerator and associated support equipment acquired in FY 1988. The device permits study and experimentation in the area of nuclear physics.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Education Support Equipment (See enclosed P-40A)	P40A				0.700			2.056			2.197			2.251			0.000			2.251
<b>Total Gross/Weapon System Cost</b>					<b>0.700</b>			<b>2.056</b>			<b>2.197</b>			<b>2.251</b>			<b>-</b>			<b>2.251</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8108 - Education Support Equipment **Aggregated Item Name:** Education Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) U.S. Naval Academy (USNA)</b>																			
1.1) Mission Systems Host Platform Replacement	A	-	-	0.700	700,000.00	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Universal Wireless Telecommunications System	A	-	-	-	1,356K	1	1.356	-	-	-	1,599K	1	1.599	-	-	-	1,599K	1	1.599
1.3) Voice Switch Upgrades	A	-	-	-	-	-	-	697,000.00	1	0.697	-	-	-	-	-	-	-	-	-
1.4) Secondary Storage System Replacement	A	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	-	-	-	-	-	-
1.5) Backup System Replacement	A	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	-	-	-	-	-	-
1.6) Nuclear Transport Storage and Handling Equipment	A	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	-	-	-	-	-	-
1.7) Electric Dynamometer	A	-	-	-	-	-	-	-	-	-	350,000.00	1	0.350	-	-	-	350,000.00	1	0.350
1.8) Enterprise Survivable Server	A	-	-	-	-	-	-	-	-	-	302,000.00	1	0.302	-	-	-	302,000.00	1	0.302
1.9) Force Balance Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Closed Circuit Wind Tunnel Upgrades	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Primary Storage System Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.12) SCRAM Jet	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) Library Circulation System Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) NMR Spectrometer Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Advanced Computing Cluster Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) Double-ended	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8108 - Education Support Equipment **Aggregated Item Name:** Education Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Electromagnetic Free Piston																			
1.17) LAN Room Video Surveillance	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.18) LAN Room Security Control	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Particle Image Velocimeter Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.20) Gas Turbine Laboratory	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.21) Integrated Library System Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) CNC Milling Machine Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) Scanning Electron Microscope Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) Microfabrication Facility	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.25) Chromatography Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.26) Bridge Simulator Upgrade	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.27) Pelletron Accelerator Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) U.S. Naval Academy (USNA)</i>				<i>0.700</i>			<i>2.056</i>			<i>2.197</i>			<i>2.251</i>			<i>0.000</i>			<i>2.251</i>
<b>Total</b>				<b>0.700</b>			<b>2.056</b>			<b>2.197</b>			<b>2.251</b>			<b>0.000</b>			<b>2.251</b>

**Remarks:**



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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8109 - Medical Support Equipment

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.649	14.175	3.148	-	3.148	3.946	2.103	3.765	3.863	0.000	36.649
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.649	14.175	3.148	-	3.148	3.946	2.103	3.765	3.863	0.000	36.649
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.649	14.175	3.148	-	3.148	3.946	2.103	3.765	3.863	0.000	36.649

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This line item provides funding for the Medical Support Equipment program in support of new medical capability and new technology on naval operating ships. Requirements are determined through Commander, U.S. Fleet Forces Command and Commander, U.S. Pacific Fleet, and procurement is managed by Naval Medical Logistics Command (NMLC). Funding is used to procure changes or additions to the ships' allowance items that are identified within the Authorized Medical Allowance List (AMAL) and Authorized Dental Allowance List (ADAL). AMALs and ADALs are unique to specific classes or types of ship or Command to fulfill its intended health care mission. AMAL and ADAL allowances are approved by the respective Fleet Type Commander (TYCOM) Force Surgeon with concurrence by the Commander, Fleet Forces Command Surgeon. Medical Support Equipment configuration management, spares, technical manuals and installations are also funded through this line item.

The initiation of a change to the current depth (allowance amount) of material or addition of a new allowance for an item(s) within an AMAL or ADAL results from either a change in the scope of care a specific ship must provide in accordance with its Required Operational Capability (ROC) and Projected Operational Environment (POE) and/or a change in the standard of medical care the assigned personnel are expected to provide. Changes to AMAL and ADAL requirements are determined through Individual Allowance Change Requests, as a result of reviews chaired by TYCOM Fleet Surgeons.

This line item also includes funding for the Hospital Ships (USNS Comfort (Fleet Forces Command) and USNS MERCY (PACFLT)) major systems replacement. The program is part of the standardization and life cycle management of the MERCY Class Hospital ships sustainability plan.

For FY12, this line item also includes funding to procure four T-AH Tender Boats. TAH Class Hospital Ships require better waterborne ship-to-shore transport capability for personnel and logistics in support of mission operations. Lessons learned from previous MERCY and COMFORT deployments identified shortcomings in mission execution capability and safety concerns regarding boat ops. The new ship to shore tender boats would improve safety, provide for enclosed environment for protection from seas and weather and allow for increased patient movement capabilities (100 vice 40).

YA001 - In FY11-13, the following requirements will be procured from the Authorized Medical Allowance List (AMAL) and Authorized Dental Allowance List (ADAL): Hematology Analyzer ACT DRIFT 2 (1 per hull), Laryngoscope-Glidescope (3 per hull), QBC Analyzer (1 per hull), Ophthalmic Tonometer (1 per hull), Anesthesia Vaporizer (1 per hull), Blood Gas Analyzer (1 per hull), High Definition Video Scope, Mosby Nursing License, STAT REF Software (MSC), SWMI STAT Ref, DDI Installation, Dental Delivery System and Blood Bank Install. The plan for FY12-13 includes outfitting LHD and CVN Classes of ships with Direct Digital Radiology capability (1 per hull) using Amorphous Selenium Flat Panel Detectors to enable the X-Ray Technologist to review images, check positioning, and transmit images to the radiologist or other medical providers workstation for diagnosis.

184A - Requirements to be procured for the Hospital Ships are Radiographic Fluoroscopy Replacement, Computerized Axial Tomography (CAT) Scan Replacement and T-AH Tender Boats (2 per ship).

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment **P-1 Line Item Nomenclature:** 8109 - Medical Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Medical Support Equipment (See enclosed P-40A)	P40A, P5A				0.000			5.649			14.175			3.148			0.000			3.148
<b>Total Gross/Weapon System Cost</b>				-			<b>5.649</b>			<b>14.175</b>			<b>3.148</b>			-			<b>3.148</b>	

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**  
Funding required to support the healthcare readiness needs of Navy's operating forces.

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8109 - Medical Support Equipment **Aggregated Item Name:** Medical Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Medical Support Equipment</b>																			
† 1) Radiographic Fluoroscopy Replacement	A	-	-	-	669,000.00	4	2.676	696,250.00	4	2.785	-	-	-	-	-	-	-	-	-
† 2) QBC Analyzer	A	-	-	-	7,645.57	79	0.604	-	-	-	7,270.00	11	0.080	-	-	-	7,270.00	11	0.080
† 3) Mosby Nursing License	A	-	-	-	34,500.00	2	0.069	-	-	-	-	-	-	-	-	-	-	-	-
† 4) STAT REF Software (MSC)	A	-	-	-	154,000.00	1	0.154	-	-	-	-	-	-	-	-	-	-	-	-
† 5) SWMI STAT Ref	A	-	-	-	19,000.00	1	0.019	-	-	-	-	-	-	-	-	-	-	-	-
† 6) High Definition Video Scope	A	-	-	-	96,000.00	4	0.384	-	-	-	-	-	-	-	-	-	-	-	-
† 7) Laryngoscope - Glidescope	A	-	-	-	12,490.91	55	0.687	12,000.00	33	0.396	-	-	-	-	-	-	-	-	-
† 8) Ophthalmic Tonometer	A	-	-	-	2,000.00	5	0.010	-	-	-	-	-	-	-	-	-	-	-	-
† 9) Anesthesia Vaporizer	A	-	-	-	8,000.00	10	0.080	-	-	-	-	-	-	-	-	-	-	-	-
† 10) Blood Gas Analyzer	A	-	-	-	7,555.56	18	0.136	-	-	-	-	-	-	-	-	-	-	-	-
† 11) Hematology Analyzer ACT DRIF 2	A	-	-	-	44,444.44	18	0.800	-	-	-	44,750.00	8	0.358	-	-	-	44,750.00	8	0.358
† 12) DDI Install	A	-	-	-	30,000.00	1	0.030	-	-	-	-	-	-	-	-	-	-	-	-
† 13) Dental Delivery System	A	-	-	-	-	-	-	-	-	-	100,000.00	7	0.700	-	-	-	100,000.00	7	0.700
† 14) Blood Bank Install	A	-	-	-	-	-	-	-	-	-	300,000.00	2	0.600	-	-	-	300,000.00	2	0.600
† 15) CVN Class Direct Digital Radiology Radiographic Equipment	A	-	-	-	-	-	-	497,000.00	2	0.994	-	-	-	-	-	-	-	-	-
† 16) LHD Class Deck Direct Digital Radiographic Equipment	A	-	-	-	-	-	-	-	-	-	470,000.00	3	1.410	-	-	-	470,000.00	3	1.410
17) STAT REF Software Update	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18) Computerized Axial Tomography (CAT) Scan Replacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8109 - Medical Support Equipment	<b>Aggregated Item Name:</b> Medical Support Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
19) Piccolo Chemistry Analyzer	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 20) T-AH Tender Boats	A	-	-	-	-	-	-	2,500K	4	10.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Medical Support Equipment</i>				<i>0.000</i>			<i>5.649</i>			<i>14.175</i>			<i>3.148</i>			<i>0.000</i>			<i>3.148</i>
<b>Total</b>				<b>0.000</b>			<b>5.649</b>			<b>14.175</b>			<b>3.148</b>			<b>0.000</b>			<b>3.148</b>

**Remarks:**

**UNCLASSIFIED**

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8109 - Medical Support Equipment						Aggregated Item Name: Medical Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Medical Support Equipment</b>												
1) Radiographic Fluoroscopy Replacement		2011	GE / WI	C / FP	NMLC - Fort Detrick, MD	Sep 2011	Sep 2011	4	669,000.00	Y		
1) Radiographic Fluoroscopy Replacement		2012	GE / WI	C / FP	NMLC - Fort Detrick, MD	Aug 2012	Aug 2012	4	696,250.00	Y		
2) QBC Analyzer		2011	QBC Diagnostics Inc. / PA	SS / FP	NMLC - Fort Detrick, MD	Feb 2011	Mar 2011	79	7,645.57	Y		
2) QBC Analyzer		2013	QBC Diagnostics Inc. / PA	SS / FP	NMLC - Fort Detrick, MD	Apr 2013	Jun 2013	11	7,270.00	Y		
3) Mosby Nursing License		2011	Advanced Educational Products Inc. / NY	C / FP	NMLC - Fort Detrick, MD	Apr 2011	May 2011	2	34,500.00	Y		
4) STAT REF Software (MSC)		2011	Teton Data System / WY	SS / FP	NMLC - Fort Detrick, MD	May 2011	Jun 2011	1	154,000.00	Y		
5) SWMI STAT Ref		2011	Teton Data System / WY	SS / FP	NMLC - Fort Detrick, MD	May 2011	Jun 2011	1	19,000.00	Y		
6) High Definition Video Scope		2011	Pentax Medical Company / NJ	C / FP	NMLC - Fort Detrick, MD	May 2011	Jun 2011	4	96,000.00	Y		
7) Laryngoscope - Glidescope		2011	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Aug 2011	Sep 2011	55	12,490.91	Y		
7) Laryngoscope - Glidescope		2012	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Mar 2012	May 2012	33	12,000.00	Y		
8) Ophthalmic Tonometer		2011	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Aug 2011	Sep 2011	5	2,000.00	Y		
9) Anesthesia Vaporizer		2011	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Aug 2011	Sep 2011	10	8,000.00	Y		
10) Blood Gas Analyzer		2011	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Aug 2011	Sep 2011	18	7,555.56	Y		
11) Hematology Analyzer ACT DRIF 2		2011	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Aug 2011	Sep 2011	18	44,444.44	Y		
11) Hematology Analyzer ACT DRIF 2		2013	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Apr 2013	Jun 2013	8	44,750.00	Y		
12) DDI Install		2011	Naval Surface Center / PA	WR	NMLC - Fort Detrick, MD	Nov 2011	Nov 2011	1	30,000.00	Y		
13) Dental Delivery System		2013	SMS/Defense Supply Center / PA	WR	NMLC - Fort Detrick, MD	Jan 2013	Mar 2013	7	100,000.00	Y		
14) Blood Bank Install		2013	SMS/Defense Supply Center / PA	WR	NMLC - Fort Detrick, MD	Feb 2013	Apr 2013	2	300,000.00	Y		
15) CVN Class Direct Digital Radiology Radiographic Equipment		2012	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Jun 2012	Sep 2012	2	497,000.00	Y		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8109 - Medical Support Equipment	<b>Aggregated Item Name:</b> Medical Support Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
16) LHD Class Deck Direct Digital Radiographic Equipment		2013	SMS/Defense Supply Center / PA	Reqn	NMLC - Fort Detrick, MD	Jan 2013	Mar 2013	3	470,000.00	Y		
20) T-AH Tender Boats <sup>(1)</sup>		2012	Unknown / Unknown	C / FP	Military Sealift Command (MSC) - Washington DC	Oct 2012	Nov 2013	4	2,500,000.00	Y		

**Remarks:**  
<sup>(1)</sup>Unknown - Military Sealift Command (MSC) will procure item under full and open competition to ensure that the government will receive the best price, therefore the contractor will not be known at this time until procurement process is completed in the market and contract is awarded.;

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
8114 - Naval MIP Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0305192N **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.425	1.457	3.502	-	3.502	3.538	3.578	3.617	3.654	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.425	1.457	3.502	-	3.502	3.538	3.578	3.617	3.654	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.425	1.457	3.502	-	3.502	3.538	3.578	3.617	3.654	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

DRP:

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

Fleet SCI IT:

This effort is to deliver and sustain SCI network access and information technology tools to the Naval Intelligence Community ashore. This includes desktop hardware, software, and peripherals, network equipment, server hardware and software, video conferencing devices, secure voice over IP telephones.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Naval MIP Support Equipment (See enclosed P-40A)	P40A, P5A				0.000			1.425			1.457			3.502			0.000			3.502
<b>Total Gross/Weapon System Cost</b>					-			1.425			1.457			3.502			-			3.502

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8114 - Naval MIP Support Equipment **Aggregated Item Name:** Naval MIP Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Naval MIP Support Equipment</b>																			
† 1) Technology Upgrades	A	-	-	-	1,425K	1	1.425	220,000.00	1	0.220	-	-	-	-	-	-	-	-	-
† 2) Network Storage Systems	A	-	-	-	-	-	-	412,333.33	3	1.237	620,000.00	3	1.860	-	-	-	620,000.00	3	1.860
† 3) Computer Hardware Refresh	A	-	-	-	-	-	-	-	-	-	2,000.00	205	0.410	-	-	-	2,000.00	205	0.410
† 4) Network Equipment upgrades/refresh	A	-	-	-	-	-	-	-	-	-	10,000.00	30	0.300	-	-	-	10,000.00	30	0.300
† 5) Video Conference Equip refresh	A	-	-	-	-	-	-	-	-	-	25,000.00	12	0.300	-	-	-	25,000.00	12	0.300
6) Server Hardware refresh	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7) Solid State disk shelves and flash cashe	A	-	-	-	-	-	-	-	-	-	146,500.00	2	0.293	-	-	-	146,500.00	2	0.293
† 8) Network Storage Systems	A	-	-	-	-	-	-	-	-	-	84,750.00	4	0.339	-	-	-	84,750.00	4	0.339
<i>Subtotal 1) Naval MIP Support Equipment</i>				0.000			1.425			1.457			3.502			0.000			3.502
<b>Total</b>				<b>0.000</b>			<b>1.425</b>			<b>1.457</b>			<b>3.502</b>			<b>0.000</b>			<b>3.502</b>

**Remarks:**



**UNCLASSIFIED**

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8114 - Naval MIP Support Equipment						Aggregated Item Name: Naval MIP Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Naval MIP Support Equipment</b>												
1) Technology Upgrades		2011	Microsoft / San Diego, CA	C / FP	FISC, Philadelphia, PA	Nov 2010	Nov 2010	1	1,425,000.00	Y		Aug 2010
1) Technology Upgrades		2012	Network Appliance / Washington, DC	C / TBD	FISC, Philadelphia, PA	Mar 2012	Mar 2012	1	220,000.00	N	Jan 2012	
2) Network Storage Systems		2012	Network Appliance / Washington, DC	C / TBD	NAVICP, Mechanicsburg, PA	Mar 2012	Mar 2012	3	412,333.33	N	Jan 2012	Dec 2011
2) Network Storage Systems		2013	Network Appliance / Washington, DC	C / TBD	NAVICP, Mechanicsburg, PA	Mar 2013	Mar 2013	3	620,000.00	N	Jan 2013	Dec 2012
3) Computer Hardware Refresh		2013	Network Appliance / Washington, DC	C / TBD	TBD	Mar 2013	Mar 2013	205	2,000.00	N	Jan 2013	Dec 2012
4) Network Equipment upgrades/ refresh		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	30	10,000.00	N	Dec 2012	
5) Video Conference Equip refresh		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	12	25,000.00	N	Dec 2012	
7) Solid State disk shelves and flash cashe		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	2	146,500.00	N	Dec 2012	
8) Network Storage Systems		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	4	84,750.00	N	Dec 2012	
<b>Remarks:</b>												

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8115 - Intelligence Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	21.608	14.402	13.063	-	13.063	10.108	10.132	10.243	10.466	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	21.608	14.402	13.063	-	13.063	10.108	10.132	10.243	10.466	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	21.608	14.402	13.063	-	13.063	10.108	10.132	10.243	10.466	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
 Classified programs

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Intelligence Support Equipment (See enclosed P-40A)	P40A, P5A				-			21.608			14.402			13.063			-			13.063
<b>Total Gross/Weapon System Cost</b>					-			21.608			14.402			13.063			-			13.063

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8115 - Intelligence Support Equipment **Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1)																			
† 1.1) Classified	A	-	-	-	21,608K	1	21,608	14,402K	1	14,402	13,063K	1	13,063	-	-	-	13,063K	1	13,063
<i>Subtotal 1)</i>				<i>0.000</i>			<i>21,608</i>			<i>14,402</i>			<i>13,063</i>			<i>0.000</i>			<i>13,063</i>
<b>Total</b>				<b>0.000</b>			<b>21,608</b>			<b>14,402</b>			<b>13,063</b>			<b>0.000</b>			<b>13,063</b>

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8115 - Intelligence Support Equipment	<b>Aggregated Item Name:</b> Intelligence Support Equipment
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1)</b>												
1.1) Classified		2011	Classified / Washington, Dc	Various	** NO PCO **	Oct 2010	Oct 2010	1	21,608,000.00	Y		
1.1) Classified		2012	Classified / Washington, Dc	Various	** NO PCO **	Oct 2011	Oct 2011	1	14,402,000.00	N	Dec 2011	
1.1) Classified		2013	Classified / Washington, Dc	Various	** NO PCO **	Oct 2012	Oct 2012	1	13,063,000.00	N	Dec 2012	

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 8110N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment **P-1 Line Item Nomenclature:**  
 8118 - Operating Forces Supt Equip

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	12.685	22.307	15.696	-	15.696	14.678	14.219	13.772	14.008	0.000	107.365
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.685	22.307	15.696	-	15.696	14.678	14.219	13.772	14.008	0.000	107.365
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.685	22.307	15.696	-	15.696	14.678	14.219	13.772	14.008	0.000	107.365

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[P40A / Commander, Navy Installations Command (CNIC)]: Commander, Navy Installations Command (CNIC)

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 Fire Mobile Training Devices: Procurement of mobile live fire training devices designed for aircraft and structural operations for required firefighter training to ensure certification and proficiency of First Responders, DoD, and Foreign National firefighters. Training devices allows responders to conduct realistic CBRN response exercises to properly prepare for Overseas Contingency Operations missions. The training devices are very flexible and allow set up for different training evolutions related to terrorist events or emergency incidents. (OCO)

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 to properly prepare for Overseas Contingency Operations missions. The training devices are very flexible and allow set up for different training evolutions related to terrorist events or emergency incidents. (OCO)

CVN Camels: 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.

Camels: 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).

DDG Separators: Large floating metal structures designed to maintain the proper distance for DDGs when nested outbound of and other DDG.

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.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment	<b>P-1 Line Item Nomenclature:</b> 8118 - Operating Forces Supt Equip
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
-----------------------------------------------------------	-------------------------------------------	----------------------------------------

Cranes 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.

Fenders/Bumpers/Separators: 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.

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.

Relocatable Buildings (RLB): Short-term facilities/buildings designed to be readily erected, moved, disassembled, stored, and reused in support of Overseas Contingency Operations in Djibouti, Horn of Africa. (OCO)

[P40A / U.S. Fleet Forces Command (USFFC)]: U.S. Fleet Forces Command (USFFC)

PNOSE - SPRUNG HANGER (NAVCENT) (OCO): Procure and install a Sprung Hanger for ISA Air Base. The sprung hanger will allow the MPRA Squadrons to complete some Intermediate Level Maintenance in Bahrain vice sending the aircraft to Sigonella. Currently, no MPRA hanger exists in theater to allow this maintenance. If the sprung hanger is funded, the cost savings will be approximately \$960K per year. CTF-57 is forced to fly their aircraft (approximately 12 maintenance trips per year at a cost of \$80K per trip) back to Sigonella for requirement maintenance. Cost of sprung hanger is \$1.5M and installation cost is \$1M for a total requirement of \$2.5M.

PNOSE - RELOCATABLE BUILDINGS (NAVCENT) (OCO): Procure and install Relocatable Buildings for ISA Air Base mission. The berthing capacity at Shaikh ISA Air Base Logistics Support Area is insufficient to handle all berthing requirements in support of MRPA (P-3) mission. This is an emergent requirement as personnel are arriving in the planned phased manner and berthing will not be sufficient to support all personnel. Cost for 83 RLBs is \$1.494M and cost for installation of 83 RLBs is \$183K for a total requirement of \$1.677M.

[P40A / Commander, U.S. Pacific Fleet]: Commander, U.S. Pacific Fleet

This category applies to PACFLT'S Cost Element 1G20. Funding to support Industrial Plant Equipment (IPE) at Ship Repair Facility, Yokosuka. BLI 8118 procures Operating Forces Support Equipment with different requirements each year.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Operating Forces Supt Equip (See enclosed P-40A)	P40A, P5A, P21				0.000			12.685			22.307			15.696			0.000			15.696
<b>Total Gross/Weapon System Cost</b>					-			12.685			22.307			15.696			-			15.696

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**



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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8118 - Operating Forces Supt Equip **Aggregated Item Name:** Operating Forces Supt Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) Commander, Navy Installations Command (CNIC)</b>																			
† 1.1) Mobile Aircraft Training Devices	A	-	-	-	740,000.00	1	0.740	750,000.00	1	0.750	766,000.00	1	0.766	-	-	-	766,000.00	1	0.766
† 1.2) Mobile Combination Interior/Structure Training Devices	A	-	-	-	250,000.00	1	0.250	262,000.00	1	0.262	269,000.00	1	0.269	-	-	-	269,000.00	1	0.269
† 1.3) Mobile Aircraft Training Devices (OCO)	A	-	-	-	-	-	-	1,400K	2	2.800	-	-	-	-	-	-	-	-	-
† 1.4) CVN Camels	A	-	-	-	1,241K	1	1.241	2,282K	1	2.282	2,332K	1	2.332	-	-	-	2,332K	1	2.332
† 1.5) DDG Separators/ Camels	A	-	-	-	-	-	-	387,000.00	4	1.548	519,000.00	2	1.038	-	-	-	519,000.00	2	1.038
† 1.6) SEAWOLF Camels - Deep Draft Sub Camel Sets (hydro-pneumatics)	A	-	-	-	-	-	-	284,000.00	4	1.136	850,000.00	2	1.700	-	-	-	850,000.00	2	1.700
† 1.7) SEAWOLF Composite Sub Camel Set - Deep Draft	A	-	-	-	1,200K	3	3.600	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Cranes P-223	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) Cranes P-750	A	-	-	-	-	-	-	1,050K	1	1.050	-	-	-	-	-	-	-	-	-
† 1.10) Cranes P-880	A	-	-	-	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	500,000.00	1	0.500
1.11) Cranes P-990	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) Fenders/ Bumpers P-383	A	-	-	-	-	-	-	-	-	-	2,700K	1	2.700	-	-	-	2,700K	1	2.700
† 1.13) Fenders/ Hoist P-928	A	-	-	-	-	-	-	1,000K	1	1.000	-	-	-	-	-	-	-	-	-
† 1.14) Pier Separators P-327	A	-	-	-	-	-	-	525,000.00	1	0.525	-	-	-	-	-	-	-	-	-
† 1.15) Pier Fenders P-862	A	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	-	-	-	-	-	-
† 1.16) MK Torpedo Magazines P-848	A	-	-	-	1,334K	2	2.669	-	-	-	-	-	-	-	-	-	-	-	-
† 1.17) Waterfront Crane P-251	A	-	-	-	545,000.00	2	1.090	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8118 - Operating Forces Supt Equip **Aggregated Item Name:** Operating Forces Supt Equip

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal 1) Commander, Navy Installations Command (CNIC)</i>				0.000			9.590			11.853			9.305			0.000			9.305
<b>2) U.S. Fleet Forces Command (USFFC)</b>																			
† 2.1) Procure & Install Sprung Hanger (OCO)	A	-	-	-	-	-	-	2,500K	1	2.500	-	-	-	-	-	-	-	-	-
† 2.2) Procure & Install Relocatable Buildings (OCO)	A	-	-	-	-	-	-	20,210.00	83	1.677	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) U.S. Fleet Forces Command (USFFC)</i>				0.000			0.000			4.177			0.000			0.000			0.000
<b>3) Commander, U.S. Pacific Fleet</b>																			
† 3.1) Varnish Impregnating Vacuum System	A	-	-	-	485,000.00	1	0.485	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) Water Jet Machine, Sasebo	A	-	-	-	1,300K	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) Boring, Drilling and Milling (BDM) Machine	A	-	-	-	-	-	-	3,077K	1	3.077	-	-	-	-	-	-	-	-	-
† 3.4) Planomiller	A	-	-	-	-	-	-	3,200K	1	3.200	-	-	-	-	-	-	-	-	-
† 3.5) Propeller Shaft Lathe	A	-	-	-	-	-	-	-	-	-	4,287K	1	4.287	-	-	-	4,287K	1	4.287
† 3.6) Cylinder Test System	A	-	-	-	-	-	-	-	-	-	500,000.00	1	0.500	-	-	-	500,000.00	1	0.500
† 3.7) 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6	A	-	-	-	-	-	-	-	-	-	1,604K	1	1.604	-	-	-	1,604K	1	1.604
3.8) Hydroblasting Equipment	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Engine Dynamometer	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) Boat Repair Winch	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) Universal Mill	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.12) Vertical Honing Machine	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8118 - Operating Forces Supt Equip	<b>Aggregated Item Name:</b> Operating Forces Supt Equip
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3.13) Horizontal Bending Roller	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.14) Demineralizer	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.15) Oil/Mist Collector System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.16) Vertical Turning Lathe	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.17) CNC Machining Center	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.18) Burning Oven	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.19) Powder Coating Oven	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.20) 440V Emergency Generator & Fuel Tank for Dry Docks	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.21) Dry Dock Submersible Pumps	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.22) 60 Ton Portal Crane, # 1 for Upgrade Berth 5	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.23) 60 Ton Portal Crane, # 2 for Upgrade Berth 5	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.24) X-Ray Spectrometer	A	-	-	-	400,000.00	1	0.400	-	-	-	-	-	-	-	-	-	-	-	-
† 3.25) Sheet Metal Cutting and Forming Machine	A	-	-	-	510,000.00	1	0.510	-	-	-	-	-	-	-	-	-	-	-	-
† 3.26) Nagai Shipboard Open Water Range Radio Antenna	A	-	-	-	400,000.00	1	0.400	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) Commander, U.S. Pacific Fleet</i>				0.000			3.095			6.277			6.391			0.000			6.391
<b>Total</b>				<b>0.000</b>			<b>12.685</b>			<b>22.307</b>			<b>15.696</b>			<b>0.000</b>			<b>15.696</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8118 - Operating Forces Supt Equip						Aggregated Item Name: Operating Forces Supt Equip		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Commander, Navy Installations Command (CNIC)</b>												
1.1) Mobile Aircraft Training Devices		2011	TBD / MID-ATLANTIC	C / TBD	TBD	Sep 2011	Sep 2011	1	740,000.00	Y		
1.1) Mobile Aircraft Training Devices		2012	TBD / NAS FALLON	C / TBD	TBD	Mar 2012	Mar 2012	1	750,000.00	Y		
1.1) Mobile Aircraft Training Devices		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	1	766,000.00	Y		
1.2) Mobile Combination Interior/ Structure Training Devices		2011	TBD / HAWAII	C / FP	TBD	Sep 2011	Sep 2011	1	250,000.00	Y		
1.2) Mobile Combination Interior/ Structure Training Devices		2012	TBD / CNRJ	C / CPFF	TBD	Mar 2012	Mar 2012	1	262,000.00	Y		
1.2) Mobile Combination Interior/ Structure Training Devices		2013	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	1	269,000.00	Y		
†1.3) Mobile Aircraft Training Devices (OCO)	✓	2012	TBD / Diego Garcia	C / CPFF	TBD	Mar 2012	Jun 2012	2	1,400,000.00	N		
1.4) CVN Camels		2011	TBD / TBD	C / FFP	NAVSEA	Sep 2011	Mar 2012	1	1,241,000.00	Y		
1.4) CVN Camels		2012	TBD / TBD	C / FFP	NAVSEA	Apr 2012	Apr 2013	1	2,282,000.00	Y		
1.4) CVN Camels		2013	TBD / TBD	C / FFP	NAVSEA	Mar 2013	Mar 2013	1	2,332,000.00	Y		
1.5) DDG Separators/Camels		2012	TBD / TBD	C / FFP	NAVSEA	Jan 2012	Jun 2012	4	387,000.00	Y		
1.5) DDG Separators/Camels		2013	TBD / TBD	C / FFP	TBD	Mar 2013	Mar 2013	2	519,000.00	Y		
1.6) SEAWOLF Camels - Deep Draft Sub Camel Sets (hydro-pneumatics)		2012	TBD / TBD	C / FFP	NAVSEA	Apr 2012	Sep 2012	4	284,000.00	Y		
1.6) SEAWOLF Camels - Deep Draft Sub Camel Sets (hydro-pneumatics)		2013	TBD / TBD	C / FFP	TBD	Mar 2013	Mar 2013	2	850,000.00	N		
1.7) SEAWOLF Composite Sub Camel Set - Deep Draft		2011	TBD / TBD	C / FFP	NAVSEA	Sep 2011	Nov 2011	3	1,200,000.00	Y		
1.9) Cranes P-750		2012	TBD / San Diego, CA	C / FP	FISC	Jul 2012	Jul 2013	1	1,050,000.00	N		
1.10) Cranes P-880		2013	TBD / Coronado, CA	C / FP	FISC	Jun 2013	Feb 2014	1	500,000.00	N		
1.12) Fenders/Bumpers P-383		2013	TBD / Portsmouth, VA	C / FP	FISC	Jul 2013	Mar 2014	1	2,700,000.00	N		
1.13) Fenders/Hoist P-928		2012	TBD / Bahrain	C / FP	FISC	Jun 2012	Jun 2013	1	1,000,000.00	N		
1.14) Pier Separators P-327		2012	TBD / San Diego	C / FP	FISC	May 2012	May 2013	1	525,000.00	N		
1.15) Pier Fenders P-862		2012	TBD / Norfolk	C / FP	FISC	Mar 2012	Mar 2013	1	500,000.00	N		
1.16) MK Torpedo Magazines P-848		2011	TBD / SUBASE, New London	C / FP	FISC	Sep 2011	Mar 2012	2	1,334,500.00	Y		
1.17) Waterfront Crane P-251		2011	TBD / Camp Lemonier, Djibouti	C / FP	FISC	Sep 2011	Feb 2012	2	545,000.00	Y		
<b>2) U.S. Fleet Forces Command (USFFC)</b>												
2.1) Procure & Install Sprung Hanger (OCO)	✓	2012	United Infrastructure Projects FZCO, P.O. Box 261697 / Jebel Ali, United Arab Emirates	C / FP	NAVFAC	Mar 2012	Apr 2012	1	2,500,000.00	N		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8118 - Operating Forces Supt Equip	<b>Aggregated Item Name:</b> Operating Forces Supt Equip
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.2) Procure & Install Relocatable Buildings (OCO)	✓	2012	United Infrastructure Projects FZCO, P.O. Box 261697 / Jebel Ali, United Arab Emirates	C / FP	NAVFAC	Mar 2012	Apr 2012	83	20,210.00	N		
<b>3) Commander, U.S. Pacific Fleet</b>												
3.1) Varnish Impregnating Vacuum System		2011	Unknown / Unknown	C / FP	NAVSUP	Aug 2012	Aug 2013	1	485,000.00	N	May 2012	
3.2) Water Jet Machine, Sasebo		2011	Unknown / Unknown	C / FP	DLA	Jul 2012	Oct 2013	1	1,300,000.00	N	Mar 2012	
3.3) Boring, Drilling and Milling (BDM) Machine		2012	Unknown / Unknown	C / FP	DLA	Sep 2012	Sep 2013	1	3,077,000.00	N	Apr 2012	
3.4) Planomiller		2012	Unknown / Unknown	C / FP	DLA	Jul 2012	Aug 2013	1	3,200,000.00	N	Feb 2012	
3.5) Propeller Shaft Lathe		2013	Unknown / Unknown	C / FP	DLA	Aug 2013	Aug 2014	1	4,287,000.00	N	Jan 2013	
3.6) Cylinder Test System		2013	Unknown / Unknown	C / FP	NAVSUP	May 2013	May 2014	1	500,000.00	N	Dec 2012	
3.7) 6.6KV Emergency Generator, Fuel Tank & Encl for DD 6		2013	Unknown / Unknown	C / FP	NAVFAC	Jun 2013	Mar 2014	1	1,604,000.00	N	Mar 2013	
3.24) X-Ray Spectrometer		2011	Unknown / Unknown	C / FP	NAVSUP	Jul 2012	Jul 2013	1	400,000.00	N	Apr 2012	
3.25) Sheet Metal Cutting and Forming Machine		2011	Unknown / Unknown	C / FP	DLA	Aug 2012	Aug 2013	1	510,000.00	N	Apr 2012	
3.26) Nagai Shipboard Open Water Range Radio Antenna		2011	Unknown / Unknown	C / FP	NAVSUP	Aug 2012	Aug 2013	1	400,000.00	N	May 2012	

**Remarks:**

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8118 - Operating Forces Supt Equip **Aggregated Item Name:** Operating Forces Supt Equip

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L
1) Commander, Navy Installations Command (CNIC)																													
1.3) Mobile Aircraft Training Devices (OCO)																													
✓	6	2012	NAVY	2	0	2	-	-	-	-	-	A -	-	-	2														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8118 - Operating Forces Supt Equip	<b>Aggregated Item Name:</b> Operating Forces Supt Equip

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - Diego Garcia	0	0	0	0	0	0	0	0	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8120 - C4ISR Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	58.710	5.288	24.898	4.344	3.000	7.344	7.861	9.702	10.107	9.330	0.000	133.240
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	58.710	5.288	24.898	4.344	3.000	7.344	7.861	9.702	10.107	9.330	0.000	133.240
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	58.710	5.288	24.898	4.344	3.000	7.344	7.861	9.702	10.107	9.330	0.000	133.240
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.778	-	0.573	-	0.573	0.352	0.723	-	-	0.000	2.426
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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.

[P40A / R201 Maritime Expeditionary Security Forces (MESF) 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, Very Small Aperture Terminals (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.

[P40A / R2G85 - OCO supplemental]: MESF System Upgrades - Operation New Dawn (OND) deployment of MESF Squadrons has validated a need for a common JC2 capability. The JC2 improvement will provide the MESF Sensor Detachments with improved tactical C2 system. The Trailorable Sensor Platform (TSP) sensor nodes will receive upgrades to the radars and cameras including image tracking. Supports two AN/TSQ 268 Expeditionary Warfare Decision Systems (EWDS) and buys littoral sonobuoy sensors for corroborative tracking of low-observable targets. NECC units (non-EOD) require a portable medium scale SATCOM solution for a wide range of command & control operations, that can provide access to NIPRNet, SIPRNet, VOIP/VOSIP & VTC services in support of Overseas Contingencies Operations (OCO).

Procurement of Mobile Ashore Support Terminal (MAST) and sensor equipment in support of Overseas Contingency Operations (OCO). Provides MAST and sensor equipment to enhance system operational performance and improve reliability. Items include communications enhancements; refresh/upgrades to command and control components; and system mobility elements.

[P40A / R2G86 - OCO supplemental]: C4ISR Requirement (OCO): Funding is required for the procurement and installation of C4ISR equipment in support of ISA Air Base. Funding will support both the P-3 and M-TAV missions.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8120 - C4ISR Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Funding is required for the procurement and installation of C4I Systems in support of FY12 Oversea Contingency Operations (OCO). The Joint Task Force-Horn of Africa (CJTF-HOA) Joint Operations and Intelligence Center (JIOC) is relocating from a non-force protected location to their new headquarters building once complete. Per the Military Construction Data Project (MILCON DD 1391), the building should be completed in FY 2012. As noted on the approved DD 1391 (MILCON Data Project Form), the C4I requirements are not funded/covered. The new headquarters building will meet force protection standards and has been approved by Congress. This request will provide the necessary funds to procure the required C4I systems/ equipment to support CJTF-HOA requirements. Tenant is the Operations and Intelligence watch floor portions of JTF-HOA. The requirement is necessary in order for CJTF-HOA to move into the new facility without any downtime to critical services and in support of operational mission. The Guards/Sanitizers requirements will allow for secure data transfer between different network security enclaves. The CJTF-HOA mission relies heavily on the sharing of information with local national partners and without these data sanitizers there is a great propensity for the leakage of classified materials. Visual Integrated Support for Information Operations eNvironment (VISION) provides a suite of tools that enables the coordination and synchronization of Information Operations plans, tools, and effects. Coalition Enterprise Information Exchange System (CENTRIXS) is a system of networks that allow information to be exchanged within a coalition. Each enclave represents a separate network based upon the members of the coalition. With the expansion of the JTF-HOA mission from their Combatant Commander (USAFRICOM), it will be necessary to add additional CENTRIXS enclaves in order to share information with the necessary coalition partners. The Tactical Voice Switching (TVS) will allow multiple users to use a single DAMA radio throughout the facility. Currently, at CJTF-HOA, in order to use a DAMA radio circuit, one must be co-located with the radio. This capability will allow radio circuits to be used regardless of where the radio is located. The Electronic Surveillance System (ESS) provides electronic security controls and surveillance to protect sensitive areas of a controlled facility. The Tactical Common Data Link (T-CDL) system will provide near-real time connectivity and interoperability between multiple T-CDL collection platforms, T-CDL surface terminals and, currently, fielded Common Data Link (CDL) interoperable systems operated by the armed services and government agencies. The Video Distribution System (VDS) will allow video to be distributed throughout the new JTF-HOA HQs facility from multiple video inputs to multiple video outputs. There is no existing way to easily and rapidly share video feeds throughout the HQs facility. This causes situational awareness to be stagnant in one area and/or command decisions to be delayed.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
C4ISR Equipment (See enclosed P-40A)	P40A				58.710			5.288			24.898			4.344			3.000			7.344
<b>Total Gross/Weapon System Cost</b>					<b>58.710</b>			<b>5.288</b>			<b>24.898</b>			<b>4.344</b>			<b>3.000</b>			<b>7.344</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8120 - C4ISR Equipment **Aggregated Item Name:** C4ISR Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) R201 Maritime Expeditionary Security Forces (MESF) Upgrades</b>																			
1.1) MESF Upgrades	A	-	-	58.710	-	-	5.288	-	-	0.136	-	-	4.344	-	-	-	-	-	4.344
<i>Subtotal 1) R201 Maritime Expeditionary Security Forces (MESF) Upgrades</i>				58.710			5.288			0.136			4.344			0.000			4.344
<b>2) R2G85 - OCO supplemental</b>																			
2.1) OCO supplemental	A	-	-	-	-	-	-	-	-	14.680	-	-	0.000	-	-	3.000	-	-	3.000
<i>Subtotal 2) R2G85 - OCO supplemental</i>				0.000			0.000			14.680			0.000			3.000			3.000
<b>3) R2G86 - OCO supplemental</b>																			
3.1) OCO supplemental	A	-	-	-	-	-	-	-	-	10.082	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) R2G86 - OCO supplemental</i>				0.000			0.000			10.082			0.000			0.000			0.000
<b>Total</b>				<b>58.710</b>			<b>5.288</b>			<b>24.898</b>			<b>4.344</b>			<b>3.000</b>			<b>7.344</b>

**Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8126 - Environmental Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	19.926	18.639	19.492	-	19.492	19.831	20.878	21.130	21.681	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	19.926	18.639	19.492	-	19.492	19.831	20.878	21.130	21.681	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	19.926	18.639	19.492	-	19.492	19.831	20.878	21.130	21.681	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

**PNN4A - ACOUSTIC MEASUREMENT SYSTEM:** Lifecycle replacement and upgrade of digital acoustic measurement systems used to collect data used to build gridded data bases of layered geoacoustic descriptions of the ocean floor and low frequency bottom loss databases, collect fleet anti-submarine warfare support measurements, produce high resolution anti-submarine warfare area assessment products, and serve to provide critical environmental input to fleet acoustic transmission loss models. System consists of multi-channel variable depth buoys, shipboard data acquisition, control, and processing support systems. Buoys acquire the data, provide signal conditioning and gain, and store the data in digital form.

**PNN3A - ACOUSTIC POSITIONING SYSTEM (ULTRA SHORT BASELINE (USBL)):** The Acoustic Positioning System (APS) is an Ultra Short Baseline (USBL) Acoustic Positioning System used to provide high accuracy navigation and location of towed bodies and Autonomous Underwater Vehicles (AUVs) deployed from T-AGS 60 oceanographic survey vessels. The APS is permanently installed aboard each vessel and supports tracking objects in any direction out to a 5000m radius. In addition, it is used to precisely locate lost vehicles or instrumentation for purposes of recovery. Current navigation techniques can be inaccurate as they rely on approximations resulting in imprecise location data and degraded environmental data. This can lead to a substantially increased processing time and increased risk of missed coverage. With the ability of APS to determine accurate location data, the cost, practicality, and search time to recover a lost vehicle is substantially reduced.

**PNCHT - AIRBORNE LIDAR SYSTEM:** The Coastal Zone Mapping and Imaging Lidar (CZMIL) is being purchased in FY11 and will begin surveying in FY12 to replace the Compact Hydrographic Airborne Rapid Total Survey (CHARTS) system. CZMIL is an aircraft mounted LIDAR system used to conduct expeditionary and rapid response hydrographic surveys in nearshore areas and areas inaccessible by ship or survey launch. Routine life cycle replacement maintains technology refresh, precludes obsolescence of equipment and repair parts/maintenance, and maintains survey reliability.

**PNN6D - DEEP MULTIBEAM INSTALLATION:** 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 six times water depth. The survey system includes an integrated deep water sub-bottom profiler system. The system will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A) which has exceeded its life expectancy and will no longer be supported by the manufacturer. Multibeam systems collect deep-water bathymetry data required to support special chart production for the Navy.

**PNN6U - DIGITAL SIDE SCAN SONAR (HSL):** Purchases high-speed, side scanning sonar systems that image the sea-floor with fine resolution. System envisioned is K5000 tow-fish suitable for Hydrographic Survey Launches (HSL) deployment. Side scan data is required to generate products that directly support mine warfare, hydrographic, and oceanographic requirements. Side scan sonar data is critical for the detection of small mine-like targets as well as hazards-to-navigation (e.g., wrecks) and characterizing the sea-floor over large areas (geoprovincing). This unique data is fundamental to execute MIW change-detection doctrine. The combination of ship/HSL survey assets is required to address the MIW threat, and as HSLs are used in areas too shallow for a ship to operate, it is necessary that the HSLs be outfitted with high-resolution/high-speed side scan capability to support these operations.

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8126 - Environmental Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>PNN6A - DIGITAL SIDE SCAN SONAR (SHIP): Additional high-speed, high resolution side scan sonar systems are required to meet fleet requirements supporting mine warfare operations. The intended system procured will be installed aboard USNS HENSON and additional T-AGS 60 class ships to replicate the system aboard USNS HEEZEN. The procurement will facilitate simultaneous collection of high resolution imagery at mine warfare resolutions and frequencies. The imagery data is required to generate products that directly support mine warfare, hydrographic and oceanographic requirements. Side scan sonar data is critical for the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the sea-floor over large areas (geoprovincing). This data is fundamental to execute MIW change-detection doctrine comparing historical data to current data to determine mine-threats.</p> <p>PNN4G - FLEET SURVEY TEAM INTEGRATED SURVEY PLATFORM: Purchases transportable hydrographic survey platform systems used for rapid response, contingency, and emergent high-priority survey requirements. The platform is 7-9 meter air-transportable survey boat (Rigid Hull Inflatable Boat (RHIB) type) with installed and funky-integrated Multibeam Echo-Sounder RESON 7125, Single Beam Echo-Sounder, Digital Side Scan Sonar, Wide-Area Differential Global Positioning System navigation, Inertial Motion sensor system, Data Acquisition Work-Station (PC), Sound Velocity Probe, and Electric winch. The boat and trailer are designed for transport in a C-130 aircraft and rigged for hoisting.</p> <p>PNN61 - HYDROGRAPHIC SURVEY LAUNCH (HSL) MISSION EQUIPMENT: This OPN line item involves the life-cycle replacement of the entire mission equipment suite currently installed aboard the operational fleet of HSL (seven 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 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.</p> <p>NNSTH - LITTORAL BATTLESPACE SENSING, FUSION, AND INTEGRATION (LBSF&amp;I): LBSF&amp;I supports ocean sensing and data collection and the integration of that data into a common environmental picture. Funding supports procurement of a technology infrastructure capability designed to fuse and integrate data collected under this program with extant static and dynamic data to produce the best available and most accurate battlespace environmental characterization used to deliver decision superiority and information dominance to the combatant commander.</p> <p>90PNW - MASTER CLOCK BACKUP POWER SYSTEM: In FY11, four old generators were replaced with new generators along with refreshing three very large UPS systems. This upgrade/refresh, along with the wiring and new HVAC system to support the USNO C3, will substantially lower the risk of a power related problem to the whole of USNO operations and will reduce the cost and frequency of repairs.</p> <p>PNN6Z - OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT: Integrated Survey System (ISS)-60 is a hardware / software suite deployed on ship and survey launch platforms to facilitate 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, Personal Computers (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 reliability, and to expand the capacity of the ISS-60 hardware suite to accommodate the acquisition, storage, and preprocessing of data from new sensors deployed on survey assets. The ISS-60 System Integration Laboratory (SIL) provides a shore-based component of ISS-60 used for system testing, troubleshooting, new system and component integration testing, and training for survey personnel, system administrators, and field maintenance personnel. SIL hardware and software must also be routinely upgraded to maintain configuration management with survey platform systems. 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.</p> <p>PNN6K - OCEANOGRAPHIC INFORMATION SYSTEM (OIS) ARCHITECTURE: The Oceanographic Information System (OIS) architecture provides the corporate information technology infrastructure to enable the collection, processing, storage, archival, retrieval, and dissemination of oceanographic data, products, and other scientific information delivering Meteorological and Oceanographic (METOC) superiority to the Fleet. Funds life cycle support and technology refresh to upgrade the end-to-end processing and production systems. Deployment of new state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, collect data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of Fleet through-the-sensor data into OIS production and the collection of remotely sensed data add to the complexity of the technology infrastructure required for OIS. Upgrades to existing corporate storage resources that support the data warehouse and expand the storage area network to meet anticipated data storage requirements are included.</p> <p>OAA1 - PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS: Primary Ocean Prediction System (POPS) provides the key production engine enabling global METOC support of the fleet. POPS operates within a 24/7 reachback operations center supporting global fleet operations with weather and ocean prediction products and warfighting applications that are critical to fleet safety and</p>		

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<b>Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8126 - Environmental Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>warfighting effectiveness. POPS provides the technology and infrastructure to sustain global operations ashore and afloat by providing timely, relevant, 24/7 METOC data and products to the fleet, Department of Defense, joint, allied, and coalition warfighters. POPS provides a high-performance computing (HPC) environment to acquire remotely sensed and in situ data, process that data, assimilate and blend the data with past analyses and historical data, and generate high resolution predictions of the battlespace environment and its impact on operations. Those predictions drive applications which assess the environmental impact on such activity as ship routing, aircraft routing, resource protection, tropical cyclone intensity and track forecasts, NSW/ISR mission planning, and national missions. Ongoing technology refreshment is required to meet the growing demand for these products and to support requirements for higher resolution, higher accuracy, and longer forecast periods, particularly in response to regional flare-ups, crises, and conflicts. The required technology refreshment includes enhancements of the POPS hardware and software, models suite, observational data ingest capability (to include greatly increased data volume from the Defense Weather Satellite System (DWSS) and the Joint Polar Satellite System (JWSS), data distribution capability, and reachback customer support.</p> <p>PNN41 - PORTABLE MULTIBEAM REPLACEMENT: Portable Multibeam Sonar System is a roll-on/roll-off life cycle replacement for the RESON 8101 (4 systems) and the RESON 8125 (1 system). These systems provide the means to rapidly deploy a multibeam capability onto a craft of opportunity in order to support emergent naval requirements. Portability is key to enable rapid response to urgent or short-fused demands. The new systems 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 provide high-resolution swath bathymetry along with side scan sonar imaging capability. This system will provide bottom imagery to facilitate MIW route surveys and navigation hazard surveys.</p> <p>90PNW - RUBIDIUM (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 United States Naval Observatory (USNO). Rb fountain clocks deliver the precise time and time interval required to support GPS III requirements and national assets.</p> <p>PNN5B - SHALLOW WATER SEISMIC SYSTEM: Lifecycle replacement and upgrades to seismic systems are needed to meet existing requirements for geophysical measurements in shallow to mid-depth water environments. The systems will be roll-on/roll-off systems and consist of a sub-bottom profiler for medium to deep sub-bottom measurements. These systems are designed to meet requirements for geophysical measurements to support geophysical database construction. These databases are an essential part of acoustic prediction systems and support to ASW mission planning, execution, and prosecution.</p> <p>PNN3E - SHIP MOVING VESSEL PROFILER (MVP): The Shipboard MVP is the larger shipboard complement to the HSL MVP. 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 data from an underway vessel and significantly increases multibeam survey efficiency by acquiring highly accurate automated sound velocity profile data in the critical 0- 400m water layer.</p> <p>PNN6L - SHIP TO SHORE DATA COMMUNICATIONS: The Ship to Shore Data Communications system provides high-speed digital data communication between survey ships and the NAVOCEANO Survey Operations Center at Stennis Space Center, Mississippi, using either C-band or Ku-band satellites. Real-time survey data is delivered to Non-classified Internet Protocol Router (NIPR) or Secret Internet Protocol Router (SIPR) 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. The system also provides the survey ship with classified and unclassified email and Voice-over-IP communication. This is the sole capability which allows rapid turnaround of survey data to support the warfighter in today's highly-compressed warfighting scenarios. Life cycle OPN replacements are programmed starting in FY11.</p> <p>90PNW - TIME DISTRIBUTION SYSTEM: Time is distributed via telephone, modem, Global Positioning System (GPS), Two Way Satellite Time Transfer. Funding is for distribution systems necessary to transfer and distribute time to users. This consists of receivers systems for M Code receiver systems, Two Way Satellite Time Transfer systems, Precise Time and Time Interval measuring systems, and other systems to distribute precise time.</p> <p>90PNW - VERY LONG BASELINE INTERFEROMETRY SYSTEM: Systems to be purchased here are antennas, radio receivers, Radio Frequency to digital conversion systems, wide band communication systems, and correlators to process wide-band data obtained at sites separated by thousands of kilometers. Very Long Baseline Interferometry data monitors variations in the Earth's orientation and form the basis for the fundamental celestial reference frame, and supports DoD and national requirements for Space Situational Awareness.</p> <p>90PNW - ASTROMETRIC TELESCOPE SUBSYSTEM: 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/</p>		

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 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8126 - Environmental Support Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

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).

**PNN6M - DEEP MULTIBEAM REPLACEMENT:** The full ocean multibeam sonar system is the primary ship-mounted ocean mapping tool used for surveys in water depths greater than 300 meters to full ocean. The deep-water multibeam system is a state-of-the-art, commercial, one-by-one degree system with a maximum swath coverage of six times water depth. The multibeam survey system includes an integrated deep water sub-bottom profiler system. The system will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The deep water multibeam system (EM121A) has exceeded its life expectancy and will no longer be supported by the manufacturer. Multibeam systems collect deep-water bathymetry data required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, the T-AGS 60 ships will lose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.

**PNN6W - INTEGRATED SUB-BOTTOM PROFILER:** These systems are life cycle replacements for existing Sub Bottom Profiler systems that have exceeded life expectancy and do not currently provide high resolution digital acoustic data with precision positioning and navigational capability that is required for Mine Warfare missions. Systems will operate in conjunction with the new deep-water multibeam systems that are scheduled for installation during FY15.

**PNN4F - LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM:** Long Term Ambient Noise Recording and Reporting System is a moored, acoustic buoy system used to support ISR missions. The buoys are four channel Environmental Acoustic Recording System (EARS) units that will record ambient noise for long time periods within an 8kHz bandwidth. The Environmental Acoustic Recording System buoys will have to be recovered for data processing.

**PNN3R - NEAR REAL-TIME PROFILING ARRAYS:** Funding in FY14 and FY15 is for the procurement of a 'single' profiling system with real-time reporting capabilities configured to support data collection for Anti-submarine Warfare/Mine Warfare requirements. Two types of systems are envisioned, a Deep Water and a Shallow Water. The array consists of a surface buoy with communications tethered to an oceanographic wire rope underneath extending to close to the sea-floor. The oceanographic wire rope would provide the inductive modem to transfer data from the instruments on the mooring to the buoy. Instruments would be vertical profiling Conductivity, Temperature, Depth (CTD) sensors with currents and possibly optics, and potential additional sensors.

**PNN6T - SHALLOW WATER MULTIBEAM:** The shallow water multibeam sonar system is the primary sea-floor 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 supporting anti-submarine warfare, naval special warfare and mine warfare applications would not be available and 3) high-resolution littoral bathymetry required for running acoustic models for anti-submarine warfare would not be available.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Environmental Support Equipment (See enclosed P-40A)	P40A, P5A				0.000			19.926			18.639			19.492			0.000			19.492
<b>Total Gross/Weapon System Cost</b>					-			<b>19.926</b>			<b>18.639</b>			<b>19.492</b>			-			<b>19.492</b>





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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8126 - Environmental Support Equipment **Aggregated Item Name:** Environmental Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>1) Environmental Support Equipment (Fleet Forces Command)</b>																			
† 1.1) Acoustic Measurement System	A	-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Acoustic Positioning System (USBL)	A	-	-	-	0.603	2	1.206	0.603	2	1.206	-	-	-	-	-	-	-	-	-
1.3) Airborne Lidar System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) Deep Multibeam Installation	A	-	-	-	-	-	-	0.625	1	0.625	-	-	-	-	-	-	-	-	-
† 1.5) Digital Side Scan Sonar (HSL)	A	-	-	-	0.700	2	1.400	-	-	-	0.510	1	0.510	-	-	-	0.510	1	0.510
† 1.6) Digital Side Scan Sonar (SHIP)	A	-	-	-	-	-	-	0.717	3	2.151	0.775	2	1.550	-	-	-	0.775	2	1.550
† 1.7) Fleet Survey Team (FST) Integrated Survey Platform	A	-	-	-	-	-	-	-	-	-	1.680	1	1.680	-	-	-	1.680	1	1.680
† 1.8) HSL Mission Equipment	A	-	-	-	-	-	-	0.468	5	2.340	0.455	4	1.820	-	-	-	0.455	4	1.820
† 1.9) LBSF&I	A	-	-	-	-	-	-	-	-	-	1.418	1	1.418	-	-	-	1.418	1	1.418
† 1.10) Master Clock Backup Power System	A	-	-	-	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) Oceanographic Central Suite Survey Workstation/ Storage Replacement	A	-	-	-	2.344	1	2.344	1.972	1	1.972	1.940	1	1.940	-	-	-	1.940	1	1.940
† 1.12) OIS Architecture	A	-	-	-	2.693	2	5.386	1.918	1	1.918	2.539	1	2.539	-	-	-	2.539	1	2.539
† 1.13) POPS Enhancements	A	-	-	-	4.170	1	4.170	4.292	1	4.292	4.416	1	4.416	-	-	-	4.416	1	4.416
† 1.14) Portable Multibeam Replacement	A	-	-	-	-	-	-	-	-	-	0.563	1	0.563	-	-	-	0.563	1	0.563
† 1.15) Rb Fountain System	A	-	-	-	0.750	1	0.750	0.381	1	0.381	0.400	1	0.400	-	-	-	0.400	1	0.400

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8126 - Environmental Support Equipment **Aggregated Item Name:** Environmental Support Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 1.16) Shallow Water Seismic System	A	-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† 1.17) Ship Moving Vessel Profiler (MVP)	A	-	-	-	0.659	1	0.659	-	-	-	-	-	-	-	-	-	-	-	-
† 1.18) Ship to Shore Data Com	A	-	-	-	0.950	2	1.900	0.916	3	2.748	0.750	2	1.500	-	-	-	0.750	2	1.500
† 1.19) Time Distribution System	A	-	-	-	0.761	1	0.761	-	-	-	-	-	-	-	-	-	-	-	-
† 1.20) Very Long Baseline Interferometry	A	-	-	-	-	-	-	1.006	1	1.006	1.156	1	1.156	-	-	-	1.156	1	1.156
1.21) Astrometric Telescope Subsystem	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) Deep Multibeam Relacement	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) Integrated Sub Bottom Profiler	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) Long Term Ambient Noise Recording & Reporting System	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.25) Near Real-Time Profiling Arrays	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.26) Shallow Water Multibeam	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) Environmental Support Equipment (Fleet Forces Command)</i>				0.000			19.926			18.639			19.492			0.000			19.492
<b>Total</b>				<b>0.000</b>			<b>19.926</b>			<b>18.639</b>			<b>19.492</b>			<b>0.000</b>			<b>19.492</b>

**Remarks:**

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8126 - Environmental Support Equipment						Aggregated Item Name: Environmental Support Equipment		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) Environmental Support Equipment (Fleet Forces Command)</b>												
1.1) Acoustic Measurement System		2011	Multiple Sources / UNKNOWN	C / FP	NAVO	Sep 2011	Jan 2012	1	0.350	Y		
1.2) Acoustic Positioning System (USBL)		2011	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Aug 2011	Dec 2011	2	0.603	N		
1.2) Acoustic Positioning System (USBL)		2012	Kongsberg / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2012	Jul 2012	2	0.603	N		
1.4) Deep Multibeam Installation		2012	3PSC / UNKNOWN	C / FP	MSC	Dec 2011	Jan 2012	1	0.625	Y		
1.5) Digital Side Scan Sonar (HSL)		2011	Reson, Edge Tech / UNKNOWN	C / FP	NAVO	Jul 2011	Sep 2011	2	0.700	N		
1.5) Digital Side Scan Sonar (HSL)		2013	Klein / Edge Tech / UNKNOWN	C / FP	NAVO	Jan 2013	Jun 2013	1	0.510	N		
1.6) Digital Side Scan Sonar (SHIP)		2012	Reson & Edge Tech / UNKNOWN	C / FP	NAVO	Jun 2012	Sep 2012	3	0.717	N		
1.6) Digital Side Scan Sonar (SHIP)		2013	Klein / Edge Tech / UNKNOWN	C / FP	NAVO	Jan 2013	Jun 2013	2	0.775	N		
1.7) Fleet Survey Team (FST) Integrated Survey Platform		2013	SeaArk Inc. / Arkansas	C / FP	NAVO	Nov 2012	Jun 2013	1	1.680	Y	Oct 2011	
1.8) HSL Mission Equipment		2012	Kongsberg, Reson & Applanix / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2012	Jul 2012	5	0.468	N		
1.8) HSL Mission Equipment		2013	Kongsberg, Reson & Applanix / UNKNOWN	C / FP	SPAWAR Charleston, SC	Mar 2013	Jul 2013	4	0.455	N		
1.9) LBSF&I		2013	Multiple Sources / UNKNOWN	C / FP	Multiple Sources	Mar 2013	May 2013	1	1.418	N		
1.10) Master Clock Backup Power System		2011	Multiple Sources / UNKNOWN	C / FP	FISC	Aug 2011	Dec 2011	1	0.700	Y		
1.11) Oceanographic Central Suite Survey Workstation/Storage Replacement		2011	EMA-Charleston / SAIC / Newport, RI	C / FP	SPAWAR Charleston, SC	Apr 2011	Dec 2011	1	2.344	Y		
1.11) Oceanographic Central Suite Survey Workstation/Storage Replacement		2012	EMA-Charleston / SAIC / Newport, RI	C / FP	SPAWAR Charleston, SC	Apr 2012	Dec 2012	1	1.972	N		
1.11) Oceanographic Central Suite Survey Workstation/Storage Replacement		2013	EMA-Charleston / SAIC / Newport, RI	C / FP	SPAWAR Charleston, SC	Jan 2013	Mar 2013	1	1.940	N		
1.12) OIS Architecture		2011	Multiple Sources / UNKNOWN	C / FP	NAVO	Jun 2011	Aug 2011	2	2.693	Y		
1.12) OIS Architecture		2012	Multiple Sources / UNKNOWN	C / FP	NAVO	Jun 2012	Aug 2012	1	1.918	N	Apr 2012	
1.12) OIS Architecture		2013	Multiple Sources / UNKNOWN	C / FP	NAVO	Jun 2013	Aug 2013	1	2.539	N		
1.13) POPS Enhancements		2011	Multiple Sources / UNKNOWN	C / FFP	NAVICP	Mar 2011	May 2011	1	4.170	Y		
1.13) POPS Enhancements		2012	Multiple Sources / UNKNOWN	C / FFP	NAVICP	Mar 2012	May 2012	1	4.292	N		

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Navy **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8126 - Environmental Support Equipment	<b>Aggregated Item Name:</b> Environmental Support Equipment
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.13) POPS Enhancements		2013	NAVICP / UNKNOWN	C / FP	Multiple Sources	Mar 2013	May 2013	1	4.416	N		
1.14) Portable Multibeam Replacement		2013	Reson / UNKNOWN	C / FP	NAVO	Jan 2013	May 2013	1	0.563	Y		
1.15) Rb Fountain System		2011	Multiple Sources / UNKNOWN	C / FP	FISC	Jul 2011	Dec 2011	1	0.750	Y		
1.15) Rb Fountain System		2012	Multiple Sources / UNKNOWN	C / FP	FISC	Jul 2012	Dec 2012	1	0.381	Y		
1.15) Rb Fountain System		2013	Multiple Sources / UNKNOWN	C / FP	FISC	Mar 2013	May 2013	1	0.400	Y		
1.16) Shallow Water Seismic System		2011	Multiple Sources / UNKNOWN	C / FP	SPAWAR Charleston, SC	Sep 2011	Jan 2012	1	0.300	Y		
1.17) Ship Moving Vessel Profiler (MVP)		2011	Brook Ocean / Halifax, NS, CA	SS / FP	NAVO	Jan 2011	Jul 2011	1	0.659	Y		
1.18) Ship to Shore Data Com		2011	Sea Tel / UNKNOWN	C / FP	NSWC, CORONA, CA	Jul 2011	Oct 2011	2	0.950	Y		
1.18) Ship to Shore Data Com		2012	Sea Tel / UNKNOWN	C / FP	NSWC, CORONA, CA	Apr 2012	Aug 2012	3	0.916	N		
1.18) Ship to Shore Data Com		2013	Sea Tel / UNKNOWN	C / FP	NSWC, CORONA, CA	Jan 2013	Jun 2013	2	0.750	N		
1.19) Time Distribution System		2011	Multiple Sources / UNKNOWN	C / FP	FISC	Jul 2011	Dec 2011	1	0.761	Y		
1.20) Very Long Baseline Interferometry		2012	Multiple Sources / UNKNOWN	C / FP	FISC	Jun 2012	Nov 2012	1	1.006	Y		
1.20) Very Long Baseline Interferometry		2013	Multiple Sources / UNKNOWN	C / FP	FISC	Mar 2013	May 2013	1	1.156	Y		

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment	<b>P-1 Line Item Nomenclature:</b> 8128 - Physical Security Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	512.362	192.752	247.881	177.149	9.323	186.472	138.033	138.273	145.133	148.954	0.000	1,709.860
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	512.362	192.752	247.881	177.149	9.323	186.472	138.033	138.273	145.133	148.954	0.000	1,709.860
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	512.362	192.752	247.881	177.149	9.323	186.472	138.033	138.273	145.133	148.954	0.000	1,709.860
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	1.541	0.359	0.212	-	0.212	0.410	0.303	0.264	0.381	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[P40A / (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.

[P40A / (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.

[P40A / (X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)]: (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.

[P40A / (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. AT/FP Laser Dazzlers provide non-lethal means to incapacitate suspected terrorists.

[P40A / (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

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8128 - Physical Security Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>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. Due to the requirement for 360 degree coverage for situational awareness and engagement, coverage requirements include larger (CVN, LHA, LHD) as well as smaller (CG, LSD, LPD) platforms.</p> <p>[P40A / (X7004) - SPS INSTALLATIONS]: Installations of Shipboard Protection System.</p> <p>[P40A / (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.</p> <p>Funding will provide biometric collection kits which will provide an interim capability to the fleet. These newly procured kits will remain in the fleet until production units are available at Milestone C in FY12.</p> <p>[P40A / (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 only to 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.</p> <p>[P40A / (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.</p> <p>[P40A / (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. Visual Augmentation Systems (VAS) devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.</p> <p>[P40A / (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 Augmentation Systems (VAS) devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.</p> <p>[P40A / (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.</p> <p>[P40A / (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.</p>		



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<b>Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8128 - Physical Security Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>[P40A / (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.</p> <p>[P40A / (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 Required 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.</p> <p>[P40A / (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.</p> <p>Additional funding is provided in FY12 for the procurement of additional AN/PVS-15B and AN/PVS-15C that are required to support the ramp up of additional troops under Naval Special Warfare (NSW).</p> <p>[P40A / (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.</p> <p>[P40A / (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 (Gates Automation &amp; Perimeter Security); MILCON IDS; Command, Control, Computer, Communications &amp; Intelligence (C4I); Explosive/Contraband Detection Systems; and Other Physical Security Equipment (PSE).</p> <p>The cost growths for Electronic Harbor Security Systems (EHSS)/Barriers and Physical Security/Access Control-Gate Automation are based on the type of Project in FY11 and FY12. Each of the above varies on the Requirement's area of coverage which drives the cost.</p> <p>[P40A / (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 unattended 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 Contingency Operations (OCO).</p> <p>[P40A / X7G8R - OCO SUPPLEMENTAL]: Funding provided for Naval Expeditionary Combat Command (NECC) mission objectives in support of Oversea Contingency Operations (OCO). Efforts include replacing destroyed or severely degraded Acoustic Hailing Devices (AHD) and LA9/P laser dazzler being utilized in direct support of Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF). Supporting procurement of VENOM V-10 systems to provide upgraded warning and suppression capability for Expeditionary Security Forces. Personal Protective Equipment (PPE) for requested Maritime Interception Operation (MIO) Intelligence Exploitation Teams (IET) increase in end-strength of 72 personnel. NECC Forces operate with Army/USMC thus carrying the requirement for the same Blue Force Tracking (BFT) systems they employ. Future installations, upgrades &amp; Field Service Representative (FSR) support are funded to ensure the continued operational capability. Modernization of Visual Augmentation Systems (VAS) (lasers, night vision devices, thermal imagers) supporting NECC forces is required to ensure forces are able to effectively identify targets and employ weapons during night &amp; adverse weather conditions. Items include 2172 SU-250/U Monocular, 429 SU-251/U Binoculars, 326 SU-252/U Thermal Sights, 622 AN/PVS-15 Submersible Binoculars, 421 AN/PAS-23 Thermal Monocular,</p>		

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8128 - Physical Security Equipment

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

2574 AN/PEQ-15 Laser Designators, and 525 AN/PES-1 Laser Rangefinders to outfit all NECC forces to meet mission requirements. Provides specialized VAS for NECC Riverine & harbor security patrol boats. This equipment enhances craft and crew capabilities through the ability to conduct target identification & discrimination in visually degraded environments. Additionally, these capabilities add enhanced situational awareness throughout the expeditionary mission spectrum. Supports Enhanced Combat Helmet (ECH) procurements which upgrade the replacement for the Marine's Lightweight Helmet (LWH) and the Army's Advanced Combat Helmet (ACH) for personnel in Afghanistan. These ECHs will be used to outfit the Navy's expeditionary units (NECC, BeachGRUs, Exp Air Field Armor pool).

[P40A / 6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL) - Commander, Navy Installations Command (CNIC)]: Enterprise Land Mobile Radio Trunk System - The system includes \$22.96M of Supplemental funding for Enterprise Land Mobile Radio (ELMR) Trunking system for Bahrain, Jebel Ali, Djibouti and Diego Garcia, supporting ship and aircraft movements and command and control services for the warfighter combating Overseas Contingency Operations (OCO). The system also supports the transport and deployment of personnel and material to and from theaters of operation.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Physical Security Equipment (See enclosed P-40A)	P40A, P5A, P21				512.362			192.752			247.881			177.149			9.323			186.472
<b>Total Gross/Weapon System Cost</b>					<b>512.362</b>			<b>192.752</b>			<b>247.881</b>			<b>177.149</b>			<b>9.323</b>			<b>186.472</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8128 - Physical Security Equipment										Aggregated Item Name: Physical Security Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>1) (X7001) - MOBILE SECURITY FORCE</b>																			
1.1) MOBILE SECURITY FORCE RESERVE COMPONENT	A	-	-	6.239	-	-	-	-	-	2.000	-	-	2.478	-	-	-	-	-	2.478
1.2) MOBILE SECURITY FORCE ACTIVE COMPONENT	A	-	-	19.002	-	-	26.510	-	-	2.219	-	-	1.846	-	-	-	-	-	1.846
<i>Subtotal 1) (X7001) - MOBILE SECURITY FORCE</i>				25.241			26.510			4.219			4.324			0.000			4.324
<b>2) (X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)</b>																			
2.1) (X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)	A	-	-	141.833	-	-	47.531	-	-	56.768	-	-	59.928	-	-	-	-	-	59.928
<i>Subtotal 2) (X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)</i>				141.833			47.531			56.768			59.928			0.000			59.928
<b>3) (X7002) - ANTI-TERRORISM/FORCE PROTECTION AFLOAT PHYSICAL SECURITY EQUIPMENT (ATFP PSE)</b>																			
3.1) ATFP PHYSICAL SECURITY EQUIPMENT (PSE)	A	-	-	5.408	-	-	2.960	-	-	2.538	-	-	5.237	-	-	-	-	-	5.237
<i>Subtotal 3) (X7002) - ANTI-TERRORISM/FORCE PROTECTION AFLOAT PHYSICAL SECURITY EQUIPMENT (ATFP PSE)</i>				5.408			2.960			2.538			5.237			0.000			5.237
<b>4) (X7003) - SHIPBOARD</b>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8128 - Physical Security Equipment										Aggregated Item Name: Physical Security Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>PROTECTION SYSTEM (SPS)</b>																			
4.1) SHIPBOARD PROTECTION SYSTEM (SPS)	A	-	-	27.525	-	-	4.450	1,467K	3	4.400	-	-	-	-	-	-	-	-	-
4.2) ENGINEERING & LOGISTIC SUPPORT	A	-	-	35.131	-	-	4.800	-	-	7.791	-	-	-	-	-	-	-	-	-
4.3) ILS/PUBS/TECH DATA	A	-	-	7.472	-	-	1.700	-	-	2.800	-	-	-	-	-	-	-	-	-
4.4) TRAINING EQUIPMENT	A	-	-	1.584	-	-	1.500	-	-	4.200	-	-	-	-	-	-	-	-	-
4.5) SUPPORT EQUIPMENT	A	-	-	1.044	-	-	0.700	-	-	3.600	-	-	-	-	-	-	-	-	-
4.6) ECP MODIFICATION/ PRODUCTION	A	-	-	6.812	-	-	1.300	-	-	4.000	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) (X7003) - SHIPBOARD PROTECTION SYSTEM (SPS)</i>				79.568			14.450			26.791			0.000			0.000			0.000
<b>5) (X7004) - SPS INSTALLATIONS</b>																			
5.1) SPS INSTALLATIONS	A	-	-	7.308	500,000.00	4	2.000	-	-	4.500	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) (X7004) - SPS INSTALLATIONS</i>				7.308			2.000			4.500			0.000			0.000			0.000
<b>6) (X7007) - BIOMETRICS</b>																			
6.1) BIOMETRICS	A	-	-	2.742	-	-	-	-	-	3.158	-	-	3.180	-	-	-	-	-	3.180
<i>Subtotal 6) (X7007) - BIOMETRICS</i>				2.742			0.000			3.158			3.180			0.000			3.180
<b>7) (X7008)- ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)</b>																			
7.1) ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)	A	-	-	14.967	-	-	4.961	-	-	4.076	-	-	4.079	-	-	-	-	-	4.079
<i>Subtotal 7) (X7008)- ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)</i>				14.967			4.961			4.076			4.079			0.000			4.079

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8128 - Physical Security Equipment					Aggregated Item Name: Physical Security Equipment									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>8) (X7009)- HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)</b>																			
8.1) HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)	A	-	-	6.413	-	-	0.440	-	-	0.449	-	-	0.297	-	-	-	-	-	0.297
<i>Subtotal 8) (X7009)- HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)</i>				6.413			0.440			0.449			0.297			0.000			0.297
<b>9) (X7010) -RIVERINE (VAS)</b>																			
9.1) RIVERINE (VAS)	A	-	-	7.823	-	-	-	-	-	0.334	-	-	0.573	-	-	-	-	-	0.573
<i>Subtotal 9) (X7010) - RIVERINE (VAS)</i>				7.823			0.000			0.334			0.573			0.000			0.573
<b>10) (X7011) -RIVERINE ACTIVITIES</b>																			
10.1) RIVERINE ACTIVITIES	A	-	-	5.913	-	-	-	-	-	6.648	-	-	10.485	-	-	-	-	-	10.485
<i>Subtotal 10) (X7011) -RIVERINE ACTIVITIES</i>				5.913			0.000			6.648			10.485			0.000			10.485
<b>11) (X7012) NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES (NECCA)</b>																			
11.1) NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES	A	-	-	0.917	-	-	0.320	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) (X7012) NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES (NECCA)</i>				0.917			0.320			0.000			0.000			0.000			0.000
<b>12) (X7013) MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)</b>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8128 - Physical Security Equipment										Aggregated Item Name: Physical Security Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
12.1) MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)	A	-	-	4.083	-	-	4.294	-	-	0.626	-	-	0.643	-	-	-	-	-	0.643
<i>Subtotal 12) (X7013) MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)</i>				4.083			4.294			0.626			0.643			0.000			0.643
<b>13) (X7014) NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP</b>																			
13.1) NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP	A	-	-	-	-	-	0.329	-	-	-	-	-	4.781	-	-	-	-	-	4.781
<i>Subtotal 13) (X7014) NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP</i>				0.000			0.329			0.000			4.781			0.000			4.781
<b>14) (X7015) MOBILE DIVING SALVAGE UNIT (MDSU) OUTFITTING EQUIPMENT</b>																			
14.1) MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT	A	-	-	1.389	-	-	1.396	-	-	1.391	-	-	1.265	-	-	-	-	-	1.265
<i>Subtotal 14) (X7015) MOBILE DIVING SALVAGE UNIT (MDSU) OUTFITTING EQUIPMENT</i>				1.389			1.396			1.391			1.265			0.000			1.265
<b>15) (X7016) NAVAL SPECIAL WARFARE</b>																			
15.1) NAVAL SPECIAL WARFARE FORCES	A	-	-	5.266	-	-	3.266	-	-	5.423	-	-	4.296	-	-	-	-	-	4.296
<i>Subtotal 15) (X7016) NAVAL SPECIAL WARFARE</i>				5.266			3.266			5.423			4.296			0.000			4.296
<b>16) (X7017) - RIVERINE/</b>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8128 - Physical Security Equipment										Aggregated Item Name: Physical Security Equipment				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>UNMANNED VEHICLES</b>																			
16.1) RIVERINE/ UNMANNED VEHICLES	A	-	-	4.927	-	-	6.444	-	-	-	-	-	4.723	-	-	-	-	-	4.723
<i>Subtotal 16) (X7017) - RIVERINE/ UNMANNED VEHICLES</i>				4.927			6.444			0.000			4.723			0.000			4.723
<b>17) (X7701) ANTI-TERRORISM FORCE PROTECTION ASHORE</b>																			
17.1) EXPLOSIVE/ CONTRABAND DETECTION SYSTEMS	A	-	-	1.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17.2) ELECTRONIC HARBOR SECURITY SYSTEMS (EHSS/ BARRIERS	A	-	-	28.820	-	-	8.169	-	-	10.800	-	-	3.438	-	-	-	-	-	3.438
17.3) PHYSICAL SECURITY/ ACCESS CONTROL - GATES AUTOMATION	A	-	-	5.800	-	-	6.996	-	-	8.700	-	-	34.700	-	-	-	-	-	34.700
17.4) PHYSICAL SECURITY/ ACCESS CONTROL - PERIMETER SECURITY	A	-	-	3.238	-	-	9.481	-	-	8.500	-	-	-	-	-	-	-	-	-
17.5) MILITARY CONSTRUCTION INTRUSION DETECTION SYSTEMS (MILCON IDS)	A	-	-	27.223	-	-	8.180	-	-	8.900	-	-	10.200	-	-	-	-	-	10.200
17.6) COMMAND, CONTROL, COMPUTER, COMMUNICATIONS AND INTELLIGENCE (C4I)	A	-	-	73.440	-	-	5.085	-	-	23.419	-	-	25.000	-	-	-	-	-	25.000

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8128 - Physical Security Equipment **Aggregated Item Name:** Physical Security Equipment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
17.7) OTHER PHYSICAL SECURITY EQUIPMENT ITEMS	A	-	-	7.266	-	-	1.389	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 17) (X7701) ANTI-TERRORISM FORCE PROTECTION ASHORE</i>				147.677			39.300			60.319			73.338			0.000			73.338
<b>18) (X7G85) ATFP AFLOAT - OCO SUPPLEMENTAL</b>																			
18.1) ATFP-AFLOAT OCO SUPPLEMENTAL	A	-	-	50.887	-	-	38.551	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 18) (X7G85) ATFP AFLOAT - OCO SUPPLEMENTAL</i>				50.887			38.551			0.000			0.000			0.000			0.000
<b>19) X7G8R - OCO SUPPLEMENTAL</b>																			
19.1) X7G8R - OCO SUPPLEMENTAL	A	-	-	-	-	-	-	-	-	47.682	-	-	0.000	-	-	9.323	-	-	9.323
<i>Subtotal 19) X7G8R - OCO SUPPLEMENTAL</i>				0.000			0.000			47.682			0.000			9.323			9.323
<b>20) 6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL) - Commander, Navy Installations Com</b>																			
† 20.1) ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL)	A	-	-	-	-	-	-	22,959K	1	22.959	-	-	-	-	-	-	-	-	-
<i>Subtotal 20) 6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL) - Commander, Navy Installations Com</i>				0.000			0.000			22.959			0.000			0.000			0.000
<b>Total</b>				<b>512.362</b>			<b>192.752</b>			<b>247.881</b>			<b>177.149</b>			<b>9.323</b>			<b>186.472</b>

**Remarks:**



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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Navy										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 8128 - Physical Security Equipment					<b>Aggregated Item Name:</b> Physical Security Equipment			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty <small>(Each)</small></b>	<b>Unit Cost <small>(\$)</small></b>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
<b>20) 6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL) - Commander, Navy Installations Com</b>												
†20.1) ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL)	✓	2012	TBD / EURAFSWA	C / TBD	USACE	Apr 2012	Sep 2012	1	22,959,000.00	N		
<b>Remarks:</b>												

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8128 - Physical Security Equipment **Aggregated Item Name:** Physical Security Equipment

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
20) 6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL) - Commander, Navy Installations Com																														
20.1) ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL)																														
✓	7	2012	NAVY	1	0	1	-	-	-	-	-	-	A -	-	-	-	-	-	1											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8128 - Physical Security Equipment	<b>Aggregated Item Name:</b> Physical Security Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - EURAFSWA	0	0	0	0	0	5	5	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip /  
 BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
 8161 - Enterprise Information Technology

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	51.465	158.323	143.022	183.995	-	183.995	322.360	256.742	228.253	182.754	0.000	1,526.914
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	51.465	158.323	143.022	183.995	-	183.995	322.360	256.742	228.253	182.754	0.000	1,526.914
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	51.465	158.323	143.022	183.995	-	183.995	322.360	256.742	228.253	182.754	0.000	1,526.914
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	1.316	0.857	1.179	-	1.179	1.485	1.761	2.543	2.096	Continuing	Continuing
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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. Prior year funds procured Early Transition Activities (ETAs) software tool suites that were required to replace current vendor owned proprietary tools. A license to access vendor owned Intellectual Property (IP) was procured to facilitate government control and oversight of the NMCI network.

(a) Technical Refresh (TR): Funds will continue procurement of TR required for all equipment "behind the wall plug" in accordance with the CoSC Technical Refresh Plan(TRP), and the repair components required to support the network. Break/fix of end-user equipment costs are included in the O&M funded seat services for both NIPR and SIPR seats.

(b) Transport Layer: Navy will begin procuring the Transport Layer (backbone) Infrastructure in Pacific, OCONUS, NCR, Tidewater and Northeast (including Ohio). The End Item Description for Transport consists of A) Moveable Assets: refers to Routers + Switches + Servers + Storage + Security infrastructure; and B) Cable Plant: The LAN and BAN fiber and wire that connects the office wall plug to the Defense Information Systems Network (DISN) point of presence.

Telephony Suite Replacement and Modernization (IT006):

Replaces obsolete telephony suite hardware and maintains currency of firmware and software in accordance with policy and procedures set forth in DoDI 8100.3, Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6212.01 and CJCSI 6215.01C and Defense Information Systems Agency Unified Capabilities Requirement 2008. Program requirements also include: Voice and Video over Internet Protocol (VVoIP), Voice and Video over Secure Internet Protocol (VVoSIP), 911/Enhanced 911 (E911), Video Teleconferencing (VTC), Unified Capabilities, Telephony systems infrastructure (e.g. cable plant), and Telephony management tools (e.g. Telephony Management System).

(a) Telephony Suite Replacement and Modernization funding ensures that all telephony equipment under the purview of Commander 10th Fleet (COM10THFLT) in the Continental United States (CONUS) and OCONUS are replaced in accordance with industry life cycle standards and that software is upgraded in a systemic manner to ensure compatibility with DoD and commercial telephone systems. The majority of COM10THFLT's telephone switches are Defense Switch Network (DSN) switches and as such are nodal and anchor switches for the DSN Command and Control network. These switches also provide on-base, Federal Telephone System (FTS), local and long distance calling service as well as world-wide DSN connectivity.

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>Distance Support Resource Sponsorship (IT240):</p> <p>There are no OPN funds from FY12 through FY14. Beginning in FY15, funds will provide technology refresh for Distance Support shore infrastructure, including servers, network appliances and software licenses. A Navy Enterprise effort that combines people, processes and technology into a collaborative infrastructure without regard to geographic location. Distance Support (DS) is comprised of the following three components: Infrastructure, Content and Customer Relationship Management (CRM). Infrastructure provides the "transport" of DS applications and data to and from operating units and shore installations in support of various processes. Technology infrastructure also includes the data replication and shipboard IT servers that bring the DS functionality to the sailor. Content includes specific applications, systems and processes produced by various Navy communities of Interest. Customer Relationship Management (CRM) capabilities include the "Anchor desk" 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).</p> <p>Enterprise Information Technology Services (ITXXX):</p> <p>Supports procurement of Enterprise Software Licenses. Develops and executes initiatives, strategies and programs of record that leverage economies of scale for buying Navy hardware and software products and services, and that centralize enterprise IT solutions and services. Aligns, and supports alignment of the acquisition and deployment of IT solutions and capabilities across the Department of the Navy enterprise through initiatives including data center consolidation, enterprise software licensing, information technology asset management, and Navy Enterprise Portal. Provides other enterprise capabilities including Naval Justice Information System and Joint Air Logistics Information System in support of specific user communities.</p> <p>Data Center Consolidation (IT700):</p> <p>Date Center Consolidation Task Force to procure and install data center hardware, software, and licenses as part of the Department of Defense's Information Technology efficiency to consolidate and standardize the Navy's Data Center footprint. Efforts to provide the utilization of architecture, standards, and data strategy for Naval enterprise solutions that leverage economies of scale for the consolidation of Navy Data Centers across the Department of the Navy.</p> <p>[P3A / Base Level Information Infrastructure (BLII) Equipment]: Base Level Information Infrastructure(BLII/IT005):</p> <p>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 and OCONUS Pier IT Infrastructure.</p> <p>(a) ONE-NET: The ONE-NET (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Intranet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites governed by operational and administrative policies and procedures. It is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services; help desk and enterprise management for a projected 33,000 users. It meets Fleet Commander stated requirements and is a vast performance and security improvement over existing legacy networks. When fully deployed, ONE-NET will displace all OCONUS legacy networks and yield the same level of security as NMCI. Navy Marine Corp Internet at Yokosuka, Naples and Bahrain are the Network Operations Centers (NOCs) for their respective regions.</p> <p>(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 (RF) systems for maintenance and training yet still receive and send operational and intelligence traffic. This element of the BLII program installs state-of-the-art, Automated Digital Network System 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.</p>		

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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment

**P-1 Line Item Nomenclature:**  
8161 - Enterprise Information Technology

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Enterprise Information Technology (See enclosed P-40A)	P40A, P5A, P21				51.465			121.231			109.841			122.660			0.000			122.660
BLII OCONUS IT Infrastructure - 1	P3A		-	-	0.000	-	-	37.092	-	-	33.181	-	-	39.209	-	-	0.000	-	-	39.209
Data Center Consolidation (DCC) - 2	P3A		-	-	0.000	-	-	0.000	-	-	0.000	-	-	22.126	-	-	0.000	-	-	22.126
<b>Total Gross/Weapon System Cost</b>					<b>51.465</b>			<b>158.323</b>			<b>143.022</b>			<b>183.995</b>			<b>-</b>			<b>183.995</b>

  

		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Enterprise Information Technology (See enclosed P-40A)	P40A, P5A, P21				0.000			0.000			0.000			0.000			0.000			0.000
BLII OCONUS IT Infrastructure - 1	P3A		-	-	23.909	-	-	36.285	-	-	23.835	-	-	34.754	-	-	0.000	-	-	228.265
Data Center Consolidation (DCC) - 2	P3A		-	-	31.061	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	53.187
<b>Total Gross/Weapon System Cost</b>					<b>322.360</b>			<b>256.742</b>			<b>228.253</b>			<b>182.754</b>			<b>0.000</b>			<b>1,526.914</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**  
Next Generation Enterprise Network (NGEN) (IT210):

(a) Technical Refresh: In FY13, the Navy will transition to the NGEN Transport Contract vehicle for TR requirements. DoN will take ownership of the assets as they are refreshed. The estimate for the Transport Contract vehicle is based on an Independent Analysis, the focus of which was to perform a monetary valuation of the HP/ES IP and Infrastructure (IF). This initial valuation formed a foundation for the CoSC negotiation effort. The estimate will be updated upon receipt of the CoSC TRP from HP/EDS.

(b) Transport Layer: FY13 is the first year the CoSC recapitalization plan will take effect. The recapitalization plan is a detailed asset configuration tool providing equipment specific usage, age, location and refresh requirement by region. The Program Office estimate is based on the negotiated CoSC contract prices. NGEN will become operational in 2013 as it transitions from the CoSC contract, which expires April 2014.

Telephony Suite Replacement and Modernization (IT006):

In FY13, the program will continue procurement of IP-based equipment in support of DoD's Everything over IP (EoIP) mandate, with activities including VVoIP, VVoSIP, 911/E911, and VTC.

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N : Other Procurement, Navy / BA 7 : Personnel & Command Support Equip / BSA 2 : Command Support Equipment		<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>Base Level Information Infrastructure(BLII/IT005):</p> <p>In FY13, ONE-NET will require procurement funding for the continued acquisition of technical refresh of outdated and antiquated hardware and technologies at various US OCONUS Navy ONE-NET sites, more specifically: PC Refresh (over 1,500 new PCs in Misawa, Okinawa, Singapore and Souda Bay); Network Device Refresh (over 1,000 new switches and routers in Okinawa, Yokosuka, Korea, Naples, Sigonella, Rota, and Bahrain). Additionally, procurement funding is required in FY13 for Production Support requirements in support of Technical Refresh in order to ensure all required installation plans and documentation are developed, contractor deliverables are tracked for completeness and receipt, site coordination, equipment procurement and shipment is accomplished and project milestones are tracked and reflected in the project POAM's. Furthermore, procurement funding is required in FY13 for the Installation and Government Oversight of ONE-NET Technical Refresh in order to ensure proper installation and implementation of Technical Refresh are in accordance with the Shore Installation Process Handbook, to include site surveys, Schedule Status Reports, Base Electronic System Engineering Plan, System Operational Verification Test and Installation Design Plan packages.</p> <p>Data Center Consolidation (DCC/IT700):</p> <p>In FY13, DCC Task Force will consolidate and standardize the Navy's Data Center footprint thereby achieving improved Coninuity of Operations, Diaster Recovery, and physical and cyber security. OPN funding in FY13 will begin the process of acquiring servers (encompassing both hardware and software), ancillary equipment associated with the servers (racks, cables, switches, etc.), integration and installation efforts.</p>		



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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8161 - Enterprise Information Technology										Aggregated Item Name: Enterprise Information Technology					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>1) IT210 Next Generation Networks (NGEN)</b>																			
1.1) Information Technology Service Management (ITSM) Tools	A	-	-	31.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Intellectual Property (IP) Access <sup>(1)</sup>	A	-	-	20.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Government Purpose Rights (GPR)	A	-	-	-	-	-	44.500	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Infrastructure Buyback / Purchase	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) Technical Refresh (TR) <sup>(2)</sup>	A	-	-	-	60,942.000	1	60.942	103,479.000	1	103.479	73,214.000	1	73.214	-	-	-	73,214.000	1	73.214
1.6) Software License Procurements <sup>(3)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	42.120	-	-	-	-	-	42.120
<i>Subtotal 1) IT210 Next Generation Networks (NGEN)</i>				51.465			105.442			103.479			115.334			0.000			115.334
<b>2) IT006 Telephony Replacement/ Modernization</b>																			
† 2.1) Telephony Replacement/ Modernization <sup>(4)</sup>	A	-	-	-	3,564.500	2	7.129	2,993.500	2	5.987	2,565.000	2	5.130	-	-	-	2,565.000	2	5.130
<i>Subtotal 2) IT006 Telephony Replacement/ Modernization</i>				0.000			7.129			5.987			5.130			0.000			5.130
<b>3) IT240 Distance Support</b>																			
† 3.1) Distance Support Technical Refresh <sup>(5)</sup>	A	-	-	-	28.920	82	2.371	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) IT240 Distance Support</i>				0.000			2.371			0.000			0.000			0.000			0.000
<b>4) IT555 Production Support</b>																			
4.1) Telephony Replacement/	A	-	-	-	-	-	0.408	-	-	0.375	-	-	0.324	-	-	-	-	-	0.324

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2					P-1 Line Item Nomenclature: 8161 - Enterprise Information Technology										Aggregated Item Name: Enterprise Information Technology				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Modernization Production Support																			
<i>Subtotal 4) IT555 Production Support</i>				0.000			0.408			0.375			0.324			0.000			0.324
<b>5) ITXXX Data Loss Prevention SW</b>																			
5.1) Data Loss Prevention SW	A	-	-	-	-	-	5.881	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) ITXXX Data Loss Prevention SW</i>				0.000			5.881			0.000			0.000			0.000			0.000
<b>6) ITXXX Enterprise Information Technology Services</b>																			
6.1) Enterprise Information Technology Services	A	-	-	-	-	-	-	-	-	-	-	-	1.872	-	-	-	-	-	1.872
<i>Subtotal 6) ITXXX Enterprise Information Technology Services</i>				0.000			0.000			0.000			1.872			0.000			1.872
<b>Total</b>				<b>51.465</b>			<b>121.231</b>			<b>109.841</b>			<b>122.660</b>			<b>0.000</b>			<b>122.660</b>

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8161 - Enterprise Information Technology **Aggregated Item Name:** Enterprise Information Technology

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>1) IT210 Next Generation Networks (NGEN)</b>																			
1.1) Information Technology Service Management (ITSM) Tools	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Intellectual Property (IP) Access <sup>(1)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Government Purpose Rights (GPR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Infrastructure Buyback / Purchase	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) Technical Refresh (TR) <sup>(2)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Software License Procurements <sup>(3)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) IT210 Next Generation Networks (NGEN)</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>2) IT006 Telephony Replacement/ Modernization</b>																			
† 2.1) Telephony Replacement/ Modernization <sup>(4)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) IT006 Telephony Replacement/ Modernization</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>3) IT240 Distance Support</b>																			
† 3.1) Distance Support Technical Refresh <sup>(5)</sup>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) IT240 Distance Support</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>4) IT555 Production Support</b>																			
4.1) Telephony Replacement/	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Aggregated Item Name:</b> Enterprise Information Technology
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Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Modernization Production Support																			
<i>Subtotal 4) IT555 Production Support</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>5) ITXXX Data Loss Prevention SW</b>																			
5.1) Data Loss Prevention SW	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) ITXXX Data Loss Prevention SW</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>6) ITXXX Enterprise Information Technology Services</b>																			
6.1) Enterprise Information Technology Services	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) ITXXX Enterprise Information Technology Services</i>				0.000			0.000			0.000			0.000			0.000			0.000
<b>Total</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>

**Remarks:**

(1)FY11: Next Generation Enterprise Networks (NGEN):  
Total Cost reflects the buyback of intellectual property from NMCI throughout the conversion process to NGEN.

(2)Quantities for TR are not reflected because the quantity and unit cost varies, based on equipment being refreshed. As defined by CoSC, TR includes End User Hardware 5 (EUH5), and Moveable Infrastructure (MI) both Core and Transport. EUH5 is printers; MI-Core is servers, Storage Area Network solutions, Other Storage and Miscellaneous items; MI-Transport is switches, routers, security, VPN, WAN and other Network hardware

(3)FY13 begins initial software procurement to include: Vendor Provided End-User SW, Enterprise and Transport Software (Server, IA, Application Hosting, etc.) and Network and ITSM Tools.

(4)Telephony quantities represent number of regions. The procurement unit cost reflects an average unit cost for these regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites, architecture, and varying number of locations or sites per region.

(5)FY11 requirements are for technical refresh of Navy Enterprise hardware based on capital refresh profile to maintain current network performance and avoid technical obsolescence.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Navy										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 7 / BSA 2				P-1 Line Item Nomenclature: 8161 - Enterprise Information Technology						Aggregated Item Name: Enterprise Information Technology		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1) IT210 Next Generation Networks (NGEN)</b>												
†1.5) Technical Refresh (TR) <sup>(6)</sup>		2011	Hewlett Packard / EDS / UNKNOWN	SS / FFP	SPAWAR	Oct 2010	Jan 2011	1	60,942.000	Y		
†1.5) Technical Refresh (TR) <sup>(7)</sup>		2012	Hewlett Packard / EDS / UNKNOWN	SS / FFP	SPAWAR	Oct 2011	Jan 2012	1	103,479.000	Y		
†1.5) Technical Refresh (TR) <sup>(8)</sup>		2013	Hewlett Packard / EDS / UNKNOWN	SS / FFP	SPAWAR	Oct 2012	Jan 2013	1	73,214.000	N	Oct 2012	
<b>2) IT006 Telephony Replacement/ Modernization</b>												
†2.1) Telephony Replacement/ Modernization		2011	General Dynamics / MA	C / FFP	SPAWAR	Dec 2010	Jun 2011	2	3,564.500	Y		
†2.1) Telephony Replacement/ Modernization		2012	General Dynamics / MA	C / FFP	SPAWAR	Feb 2012	Aug 2012	2	2,993.500	Y		
†2.1) Telephony Replacement/ Modernization		2013	Unknown / TBD	C / TBD	SPAWAR	Jan 2013	Jul 2013	2	2,565.000	Y		Aug 2012
<b>3) IT240 Distance Support</b>												
†3.1) Distance Support Technical Refresh		2011	Red River Computer / Clairmont, New Hampshire	C / FFP	NSWC Crane	Apr 2011	Jul 2011	82	28.920	Y		
<b>Remarks:</b> <sup>(6)</sup> Technical Refresh (TR) via Continuity of Services Contract (CoSC). <sup>(7)</sup> Continuing TR via CoSC. <sup>(8)</sup> Continuing TR via CoSC. FY13 begin CoSC transition to NGEN contract (s).												

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 1810N / BA 7 / BSA 2 **P-1 Line Item Nomenclature:** 8161 - Enterprise Information Technology **Aggregated Item Name:** Enterprise Information Technology

COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1) IT210 Next Generation Networks (NGEN)																														
1.5) Technical Refresh (TR)																														
	8	2011	NAVY	1	0	1	A -	-	-	-	1																			
	8	2012	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1							
	8	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
2) IT006 Telephony Replacement/Modernization																														
2.1) Telephony Replacement/Modernization																														
	9	2011	NAVY	2	0	2	-	-	A -	-	-	-	-	-	2															
	9	2012	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2		
	10	2013	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
3) IT240 Distance Support																														
3.1) Distance Support Technical Refresh																														
	11	2011	NAVY	82	0	82	-	-	-	-	-	-	A -	-	-	5	-	30	47											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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**Exhibit P-21, Budget Production Schedule: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Aggregated Item Name:</b> Enterprise Information Technology
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COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1) IT210 Next Generation Networks (NGEN)																															
1.5) Technical Refresh (TR)																															
	8	2011	NAVY	1	1	0																									
	8	2012	NAVY	1	1	0																									
	8	2013	NAVY	1	0	1	A	-	-	-	1																				
2) IT006 Telephony Replacement/Modernization																															
2.1) Telephony Replacement/Modernization																															
	9	2011	NAVY	2	2	0																									
	9	2012	NAVY	2	2	0																									
	10	2013	NAVY	2	0	2	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
3) IT240 Distance Support																															
3.1) Distance Support Technical Refresh																															
	11	2011	NAVY	82	82	0																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Aggregated Item Name:</b> Enterprise Information Technology

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Hewlett Packard / EDS - UNKNOWN	0	0	0	0	0	3	3	0	0	3	3
2	General Dynamics - MA	0	0	0	0	4	6	10	0	0	6	6
3	Unknown - TBD	0	0	0	0	3	6	9	0	0	6	6
4	Red River Computer - Clairmont, New Hampshire	0	0	0	0	0	2	2	0	0	0	0

**Remarks:**  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy							<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2			<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): BLII OCONUS IT Infrastructure - 1					

<b>Models of Systems Affected:</b> [No Model Specified]			<b>Type Modification:</b> [No Modification Type Specified]				<b>Related RDT&amp;E PEs:</b>					
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	37.092	33.181	39.209	0.000	39.209	23.909	36.285	23.835	34.754	0.000	228.265
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	37.092	33.181	39.209	0.000	39.209	23.909	36.285	23.835	34.754	0.000	228.265
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>37.092</b>	<b>33.181</b>	<b>39.209</b>	<b>0.000</b>	<b>39.209</b>	<b>23.909</b>	<b>36.285</b>	<b>23.835</b>	<b>34.754</b>	<b>0.000</b>	<b>228.265</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[Base Level Information Infrastructure (BLII) Equipment] 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, and Force Protection Projects OCONUS.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): BLII OCONUS IT Infrastructure - 1					
<b>Models of Systems Affected:</b> [No Model Specified]			<b>Type Modification:</b> [No Modification Type Specified]				<b>Related RDT&amp;E PEs:</b>						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
BLII OCONUS IT Infrastructure													
B Kits													
Recurring													
1.1.1) Base Level Information Infrastructure (BLII) Equipment - NonOrganic													
	-	-	10	35.055	7	31.289	11	36.977	-	-	11	36.977	
<i>Subtotal Recurring</i>		0.000	35.055		31.289	36.977	0.000	36.977		0.000	36.977		
<i>Total, BLII OCONUS IT Infrastructure</i>		-	-	10	35.055	7	31.289	11	36.977	-	-	11	36.977
<i>Total, All Modifications</i>		0.000	35.055		31.289	36.977	0.000	36.977		0.000	36.977		
<b>Support</b>													
2.1) Base Level Information Infrastructure Production Support													
	-	-	-	1.845	-	1.701	-	2.041	-	-	-	2.041	
<i>Total Support Cost</i>		0.000	1.845		1.701	2.041	0.000	2.041		0.000	2.041		
<i>Procurement Cost (Procurement + Support)</i>		0.000	36.900		32.990	39.018	0.000	39.018		0.000	39.018		
<i>Total Installation Cost</i>		0.000	0.192		0.191	0.191	0.000	0.191		0.000	0.191		
<b>Total Cost (Procurement + Support + Installation)</b>		0.000	37.092		33.181	39.209	0.000	39.209		0.000	39.209		
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
BLII OCONUS IT Infrastructure													
B Kits													
Recurring													
1.1.1) Base Level Information Infrastructure (BLII) Equipment - NonOrganic													
	11	22.531	6	34.092	7	22.438	8	32.626	-	-	60	215.008	
<i>Subtotal Recurring</i>		22.531	34.092		22.438	32.626	0.000	32.626		0.000	215.008		
<i>Total, BLII OCONUS IT Infrastructure</i>		11	22.531	6	34.092	7	22.438	8	32.626	-	-	60	215.008
<i>Total, All Modifications</i>		22.531	34.092		22.438	32.626	0.000	32.626		0.000	215.008		
<b>Support</b>													
2.1) Base Level Information Infrastructure Production Support													
	-	1.187	-	1.999	-	1.202	-	1.936	-	-	-	11.911	

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): BLII OCONUS IT Infrastructure - 1

<b>Models of Systems Affected:</b> [No Model Specified]	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>										
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Support Cost		1.187		1.999		1.202		1.936		0.000		11.911
Procurement Cost (Procurement + Support)		23.718		36.091		23.640		34.562		0.000		226.919
Total Installation Cost		0.191		0.194		0.195		0.192		0.000		1.346
<b>Total Cost (Procurement + Support + Installation)</b>		<b>23.909</b>		<b>36.285</b>		<b>23.835</b>		<b>34.754</b>		<b>0.000</b>		<b>228.265</b>

**Remarks:**

**Manufacturer Information: BLII OCONUS IT Infrastructure**

Manufacturer Name: CSC				Manufacturer Location: Falls Church, VA			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2011	Dec 2011					
Delivery Dates	Jun 2011	Jun 2012					

Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Jun 2013				

Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Jun 2013				

<b>Installation:</b> BLII OCONUS IT Infrastructure	<b>Method of Implementation:</b> [none specified]	<b>Installation Name:</b> Base Level Information Infrastructure (BLII) Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2		<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology
<b>Models of Systems Affected:</b> [No Model Specified]		<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): BLII OCONUS IT Infrastructure - 1
<b>Type Modification:</b> [No Modification Type Specified]		<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> BLII OCONUS IT Infrastructure	<b>Method of Implementation:</b> [none specified]	<b>Installation Name:</b> Base Level Information Infrastructure (BLII) Equipment
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2011	-	-	10	0.192	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	7	0.191	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	11	0.191	0	0.000	11	0.191
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	10	0.192	7	0.191	11	0.191	0	0.000	11	0.191

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	10	0.192
FY 2012	-	-	-	-	-	-	-	-	-	-	7	0.191
FY 2013	-	-	-	-	-	-	-	-	-	-	11	0.191
FY 2014	11	0.191	-	-	-	-	-	-	-	-	11	0.191
FY 2015	-	-	6	0.194	-	-	-	-	-	-	6	0.194
FY 2016	-	-	-	-	7	0.195	-	-	-	-	7	0.195
FY 2017	-	-	-	-	-	-	8	0.192	-	-	8	0.192
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	11	0.191	6	0.194	7	0.195	8	0.192	-	-	60	1.346

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> BLII OCONUS IT Infrastructure - 1
<b>Models of Systems Affected:</b> [No Model Specified]	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> BLII OCONUS IT Infrastructure	<b>Method of Implementation:</b> [none specified]	<b>Installation Name:</b> Base Level Information Infrastructure (BLII) Equipment
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**Installation Schedule**

	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		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	-	-	-	10	-	-	-	7	-	-	-	11	-	-	-	11	-	-	-	6	-	-	-	7	-	-	-	8	-	-	60
Out	-	-	-	-	-	10	-	-	-	7	-	-	-	11	-	-	-	11	-	-	-	6	-	-	-	7	-	-	-	8	60

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy							<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2			<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology				<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Data Center Consolidation (DCC) - 2					

<b>Models of Systems Affected:</b> [No Model Specified]			<b>Type Modification:</b> [No Modification Type Specified]				<b>Related RDT&amp;E PEs:</b>					
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	22.126	0.000	22.126	31.061	0.000	0.000	0.000	0.000	53.187
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	22.126	0.000	22.126	31.061	0.000	0.000	0.000	0.000	53.187
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.126</b>	<b>0.000</b>	<b>22.126</b>	<b>31.061</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>53.187</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

[Data Center Consolidation (DCC) ] Data Center Consolidation (DCC):

Supports procurement and installation of data center hardware, software, and licenses as part of the Navy's Data Center Consolidation Initiatives. Provides the utilization of the Architecture and Standards and Data Strategy for Naval enterprise solutions that leverage economies of scale for the consolidation of Navy Data Centers across the Department of the Navy.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy										<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology						<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Data Center Consolidation (DCC) - 2			
<b>Models of Systems Affected:</b> [No Model Specified]			<b>Type Modification:</b> [No Modification Type Specified]					<b>Related RDT&amp;E PEs:</b>					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													
Data Center Consolidation (DCC)													
B Kits													
Recurring													
1.1.1) Data Center Consolidation (DCC) - NonOrganic <sup>(9)</sup>													
Subtotal Recurring													
Total, Data Center Consolidation (DCC)													
Total, All Modifications													
<b>Support</b>													
2.1) Data Center Consolidation (DCC) Production Support													
Total Support Cost													
Procurement Cost (Procurement + Support)													
Total Installation Cost													
<b>Total Cost (Procurement + Support + Installation)</b>													
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													
Data Center Consolidation (DCC)													
B Kits													
Recurring													
1.1.1) Data Center Consolidation (DCC) - NonOrganic <sup>(9)</sup>													
Subtotal Recurring													
Total, Data Center Consolidation (DCC)													
Total, All Modifications													
<b>Support</b>													
2.1) Data Center Consolidation (DCC) Production Support													
Total Support Cost													

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Data Center Consolidation (DCC) - 2

<b>Models of Systems Affected:</b> [No Model Specified]	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)		29.818		0.000		0.000		0.000		0.000		51.058
Total Installation Cost		1.243		0.000		0.000		0.000		0.000		2.129
<b>Total Cost (Procurement + Support + Installation)</b>		<b>31.061</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>53.187</b>

**Remarks:**  
<sup>(9)</sup>Units of measure (quantity) are based on the number of Navy Enterprise Data Centers with which funding will be utilized to establish a common data center framework.

<b>Manufacturer Information: Data Center Consolidation (DCC)</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2012				
Delivery Dates			Mar 2013				

<b>Installation:</b> Data Center Consolidation (DCC)			<b>Method of Implementation:</b> [none specified]				<b>Installation Name:</b> Data Center Consolidation (DCC)					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	4	0.886	0	0.000	4	0.886
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>4</b>	<b>0.886</b>	<b>0</b>	<b>0.000</b>	<b>4</b>	<b>0.886</b>



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Navy		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 7 / BSA 2		<b>P-1 Line Item Nomenclature:</b> 8161 - Enterprise Information Technology
		<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Data Center Consolidation (DCC) - 2

<b>Models of Systems Affected:</b> [No Model Specified]	<b>Type Modification:</b> [No Modification Type Specified]	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Data Center Consolidation (DCC)	<b>Method of Implementation:</b> [none specified]	<b>Installation Name:</b> Data Center Consolidation (DCC)
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	4	0.886
FY 2014	4	1.243	-	-	-	-	-	-	-	-	4	1.243
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>1.243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>2.129</b>

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	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	-	-	-	-	-	-	-	-	-	1	1	2	-	1	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Out	-	-	-	-	-	-	-	-	-	-	-	1	1	2	-	1	1	2	-	-	-	-	-	-	-	-	-	-	-	8

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2013 Navy **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
1810N : Other Procurement, Navy / BA 8 : Spares and Repair Parts / BSA 1 :  
Spares And Repair Parts

**P-1 Line Item Nomenclature:**  
9020 - Spares and Repair Parts

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	219.680	208.857	250.718	-	250.718	271.906	297.938	303.704	251.729	0.000	1,804.532
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	219.680	208.857	250.718	-	250.718	271.906	297.938	303.704	251.729	0.000	1,804.532
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	219.680	208.857	250.718	-	250.718	271.906	297.938	303.704	251.729	0.000	1,804.532

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Spares budget provides for the initial spares, outfitting spares, and vendor direct spares for equipment financed in OPN BAs 1-7.

The Strategic Systems Programs (SSP) funding requested in this budget exhibit provides for the procurement of Strategic Weapons Systems (SWS) equipment Spares and Repair Parts required in support of deployed TRIDENT SSBNs equipment and operating sites. OPN Spares support all Fleet Ballistic Missile (FBM) equipment once delivered, installed and operational on the SSBN and at shore based training and operating activities.

Operational Readiness on the SSBN is critical because TRIDENT SSBNs must sustain self-sufficient patrols on a continual 24 hour basis that are scheduled four times a year. During the entire period of a patrol (approximately two months duration) each SSBN is out of touch with all forms of external logistics support. The crews must, therefore, have the capability to maintain and operate the complex weapon system equipment in a state of constant readiness to an operational command.

\*Funding includes SSGN spares in support of the Attack Weapon Control System (AWCS) and the Tomahawk Weapon Control System (T-TWCS) necessary to support operational readiness of SSGN patrol and at shore based training sites.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
OPN spares	P18		-	-	-	-	-	219.680	-	-	208.857	-	-	250.718	-	-	-	-	-	250.718
<b>Total Gross/Weapon System Cost</b>								<b>219.680</b>			<b>208.857</b>			<b>250.718</b>			-			<b>250.718</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 8 / BSA 1		P-1 Line Item Nomenclature: 9020 - Spares and Repair Parts			Item Nomenclature (Name): OPN spares	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
<b>INITIAL</b>						
BA# 1 - Ships Support Equipment						
[3] 0670 - Other Navigation Equipment	-	0.123	0.118	0.137	-	0.137
[4] 0831 - Sub Periscopes & Imaging Equip	-	3.789	2.451	0.830	-	0.830
[5] 0900 - DDG Mod	-	9.001	3.822	8.550	-	8.550
0920 - Outfitting-COSAL	-	65.885	71.016	108.476	-	108.476
[8] 0935 - Pollution Control Equipment	-	0.590	0.268	0.278	-	0.278
[10] 0942 - Virginia Class Support Equipment	-	0.559	0.364	2.061	-	2.061
[11] 0944 - LCS Class Support Equipment	-	-	-	0.520	-	0.520
[12] 0945 - Submarine Batteries	-	0.044	0.036	0.042	-	0.042
[16] 0960 - CG Modernization	-	3.993	0.668	0.000	-	0.000
[18] 0977 - Underwater EOD Programs	-	9.594	6.921	0.745	-	0.745
[19] 0981 - Items less than \$5 Million	-	7.463	3.174	4.294	-	4.294
[24] 1130 - Diving and Salvage Equipment	-	0.972	0.786	0.855	-	0.855
[26] 1320 - Other Ships Training Equipment	-	-	-	0.340	-	0.340
[29] 1600 - LCS Mission Packages	-	4.115	5.218	5.897	-	5.897
[32] 1610 - LSD Midlife	-	0.124	0.069	0.146	-	0.146
BA# 2 - Communications & Electronics Equip						
[34] 2026 - SPQ-9B Radar	-	0.227	0.876	0.464	-	0.464
[33] 2040 - Radar Support	-	1.362	2.127	0.000	-	0.000
[35] 2136 - AN/SQQ-89 Surf ASW Cmbt Sys	-	1.207	3.375	2.522	-	2.522
[36] 2147 - SSN Acoustics	-	10.078	8.022	11.278	-	11.278
[37] 2176 - Undersea Warfare Support Equipment	-	0.459	0.461	0.428	-	0.428
[38] 2181 - Sonar Switches and Transducers	-	0.420	0.272	0.563	-	0.563
[39] 2188 - Electronic Warfare MILDEC	-	-	-	0.016	-	0.016
[40] 2210 - Submarine Acoustic Warfare System	-	0.296	0.128	0.265	-	0.265
[41] 2213 - Surface Ship Torpedo Def (SSTD)	-	-	-	0.850	-	0.850
[43] 2237 - SURTASS	-	0.567	0.512	0.638	-	0.638
[44] 2246 - Maritime Patrol and Reconnaissance Force	-	2.069	0.061	0.717	-	0.717
[45] 2312 - AN/SLQ-32	-	0.994	1.001	0.953	-	0.953
[46] 2360 - Shipboard IW Exploit	-	3.529	3.892	3.012	-	3.012
[47] 2361 - Automatic Identification System (AIS)	-	0.044	-	0.004	-	0.004

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**Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 8 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 9020 - Spares and Repair Parts	<b>Item Nomenclature (Name):</b> OPN spares
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End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
[48] 2560 - Submarine Supt Equip Prog	-	3.876	1.367	0.621	-	0.621
[49] 2606 - Cooperative Engagement Capability	-	0.975	1.109	1.705	-	1.705
[50] 2608 - Trusted Information System (TIS)	-	0.019	-	0.000	-	0.000
[51] 2611 - Naval Tact Cmd Supt Sys (NTCSS)	-	0.697	0.702	0.713	-	0.713
[52] 2614 - Adv Tact Data Link Sys (ATDLS)	-	0.190	-	0.000	-	0.000
[53] 2618 - Navy Command and Control System (NCCS)	-	0.548	0.324	0.539	-	0.539
[54] 2622 - Minesweeping System Replacement	-	0.358	0.228	0.135	-	0.135
[55] 2624 - Shallow Water Mine CM Ship	-	0.429	0.048	0.046	-	0.046
[56] 2657 - NAVSTAR GPS Receivers (Space)	-	-	-	0.000	-	0.000
[57] 2666 - American Forces Radio and TV Service (AFRTS)	-	0.478	0.466	0.514	-	0.514
[58] 2676 - Strategic Platform Support Equip	-	1.434	1.948	1.726	-	1.726
[59] 2762 - Other Training Equipment	-	0.186	0.407	0.261	-	0.261
[68] 2804 - Depl JT Cmd & Control (DJC2)	-	0.545	0.369	0.414	-	0.414
[61] 2831 - Shipboard Air Traffic Control	-	0.415	0.895	0.107	-	0.107
[62] 2832 - Automatic Carrier Landing System	-	1.418	1.502	0.381	-	0.381
[63] 2840 - National Air Space System	-	3.056	2.474	1.303	-	1.303
[64] 2845 - Fleet Air Traffic Control Systems	-	0.290	1.032	0.318	-	0.318
[65] 2846 - Landing Systems	-	0.130	1.187	0.032	-	0.032
[66] 2851 - ID Systems	-	0.052	0.005	0.031	-	0.031
2867 - Joint Precision Approach and Landing System(JPALS)	-	-	-	0.000	-	0.000
[67] 2876 - Naval Mission Planning Systems	-	0.422	0.232	0.121	-	0.121
[69] 2900 - Maritime Intergrated Broadcast System	-	-	-	0.479	-	0.479
[70] 2906 - Tactical/Mobile C4I Systems	-	0.625	0.524	0.534	-	0.534
[71] 2914 - Distributed Common Ground System-Navy (DCGS-N)	-	1.507	0.402	0.178	-	0.178
[72] 2915 - CANES	-	1.665	3.997	6.044	-	6.044
[76] 2960 - Integ Combat System Test Facility	-	1.600	1.610	1.625	-	1.625
[78] 2980 - Items less than \$5 Million	-	0.898	1.715	1.985	-	1.985
[79] 3010 - Shipboard Tactical Comms	-	-	0.286	0.209	-	0.209
[80] 3050 - Ship Communications Automation	-	4.464	2.471	3.857	-	3.857
[81] 3051 - MDA	-	0.152	0.334	0.039	-	0.039
[82] 3057 - Communications Items under \$5M	-	0.357	0.256	0.425	-	0.425
[83] 3107 - Submarine Broadcast Support	-	-	0.114	0.609	-	0.609

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity:		P-1 Line Item Nomenclature:			Item Nomenclature (Name):		
1810N / BA 8 / BSA 1		9020 - Spares and Repair Parts			OPN spares		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)	
[84] 3130 - Submarine Communication Equipment	-	0.941	2.159	4.897	-	4.897	
[85] 3215 - Satellite Communications Systems	-	0.196	0.256	0.184	-	0.184	
[86] 3216 - Navy Multiband Terminal (NMT)	-	1.182	1.192	1.300	-	1.300	
[90] 3415 - Info Systems Security Program (ISSP)	-	1.030	0.762	0.834	-	0.834	
[92] 3620 - Coast Guard Equipment	-	0.026	0.235	0.135	-	0.135	
<b>BA# 3 - Aviation Support Equipment</b>							
[96] 4204 - Weapons Range Support Equipment	-	3.802	3.715	3.046	-	3.046	
[98] 4214 - Acft Rearming Equip	-	0.047	0.111	0.057	-	0.057	
[99] 4216 - Acft Launch & Recovery Equip	-	0.568	0.014	3.694	-	3.694	
[100] 4226 - Meteorological Equipment	-	0.360	1.237	0.000	-	0.000	
[101] 4242 - DCRS/DPL	-	0.236	0.027	0.000	-	0.000	
[102] 4244 - Aviation Life Support	-	0.593	-	0.000	-	0.000	
[103] 4248 - Airborne Mine Countermeasures	-	4.349	1.749	2.189	-	2.189	
[104] 4255 - LAMPS MK III Shipboard Equipment	-	1.100	1.369	1.266	-	1.266	
<b>BA# 4 - Ordnance Support Equipment</b>							
[108] 5112 - Naval Fires Control Sys	-	0.115	0.111	0.117	-	0.117	
[110] 5237 - NATO Seasparrow	-	0.700	0.262	0.908	-	0.908	
[111] 5238 - RAM GMLS	-	0.350	-	0.000	-	0.000	
[112] 5239 - Ship Self Defense System	-	1.470	1.683	1.540	-	1.540	
[113] 5246 - AEGIS Support Equipment	-	8.600	8.147	8.568	-	8.568	
[114] 5253 - Tomahawk Support Equipment	-	0.481	0.236	0.171	-	0.171	
[115] 5260 - Vertical Launch Systems	-	0.773	1.296	0.609	-	0.609	
[117] 5358 - Strategic Missile Systems Equip	-	0.035	-	0.000	-	0.000	
[118] 5420 - SSN Combat Control Systems	-	2.935	4.003	2.297	-	2.297	
[120] 5449 - Surface ASW Support Equipment	-	-	0.070	0.000	-	0.000	
[122] 5509 - Explosive Ordnance Disposal Equip	-	-	0.696	0.179	-	0.179	
[126] 5661 - Submarine Training Device Mods	-	0.137	0.159	0.157	-	0.157	
<b>BA# 5 - Civil Engineering Support Equip</b>							
[132] 6033 - Amphibious Equipment	-	0.304	0.246	0.208	-	0.208	
[134] 6060 - Items under \$5 million	-	0.044	0.045	0.046	-	0.046	
9501 - Spares for Rolling Stock	-	0.049	2.504	0.845	-	0.845	
<b>BA# 7 - Personnel &amp; Command Support Equip</b>							

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Navy					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 1810N / BA 8 / BSA 1		P-1 Line Item Nomenclature: 9020 - Spares and Repair Parts			Item Nomenclature (Name): OPN spares		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)	
[141] 8106 - Command Support Equipment	-	0.328	0.267	0.374	-	0.374	
[149] 8120 - C4ISR Equipment	-	0.778	-	0.573	-	0.573	
[151] 8128 - Physical Security Equipment	-	1.541	0.359	0.212	-	0.212	
[152] 8161 - Enterprise Information Technology	-	1.316	0.857	1.179	-	1.179	
<b>BA# 8 - Spares and Repair Parts</b>							
0001 - Spares for OCO	-	6.818	0.473	0.000	-	0.000	
<b>TOTAL INITIAL</b>	-	<b>195.494</b>	<b>175.882</b>	<b>215.417</b>	-	<b>215.417</b>	
<b>REPLENISHMENT</b>							
<b>BA# 1 - Ships Support Equipment</b>							
[4] 0831 - Sub Periscopes & Imaging Equip	-	-	2.513	3.901	-	3.901	
[10] 0942 - Virginia Class Support Equipment	-	-	3.199	5.029	-	5.029	
[14] 0950 - Strategic Platform Support Equip	-	1.012	0.585	0.528	-	0.528	
[29] 1600 - LCS Mission Packages	-	0.253	0.411	0.378	-	0.378	
<b>BA# 2 - Communications &amp; Electronics Equip</b>							
2130 - Surface Sonar Support Equipment	-	1.800	2.362	1.436	-	1.436	
[35] 2136 - AN/SQQ-89 Surf ASW Cmbt Sys	-	3.962	7.047	2.678	-	2.678	
2145 - AN/BQQ-5	-	5.899	5.636	8.281	-	8.281	
[40] 2210 - Submarine Acoustic Warfare System	-	1.456	0.757	1.292	-	1.292	
[41] 2213 - Surface Ship Torpedo Def (SSTD)	-	-	0.284	0.078	-	0.078	
[43] 2237 - SURTASS	-	2.214	2.375	3.452	-	3.452	
[54] 2622 - Minesweeping System Replacement	-	0.530	0.588	0.579	-	0.579	
[55] 2624 - Shallow Water Mine CM Ship	-	-	-	0.131	-	0.131	
<b>BA# 3 - Aviation Support Equipment</b>							
[103] 4248 - Airborne Mine Countermeasures	-	0.687	1.093	1.100	-	1.100	
[104] 4255 - LAMPS MK III Shipboard Equipment	-	0.006	0.006	0.006	-	0.006	
<b>BA# 4 - Ordnance Support Equipment</b>							
5208 - MK-92 Fire Control System	-	1.126	1.060	0.564	-	0.564	
[109] 5209 - Gun Fire Control Equipment	-	-	-	0.000	-	0.000	
[117] 5358 - Strategic Missile Systems Equip	-	3.641	2.815	3.348	-	3.348	
[118] 5420 - SSN Combat Control Systems	-	0.567	1.019	0.555	-	0.555	
[121] 5455 - ASW Range Support Equipment	-	0.666	0.944	1.368	-	1.368	
<b>BA# 7 - Personnel &amp; Command Support Equip</b>							

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<b>Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification:</b> PB 2013 Navy					<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1810N / BA 8 / BSA 1		<b>P-1 Line Item Nomenclature:</b> 9020 - Spares and Repair Parts			<b>Item Nomenclature (Name):</b> OPN spares	
<b>End Item - Line Item Number and Name</b>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2011</b> <i>(\$ M)</i>	<b>FY 2012</b> <i>(\$ M)</i>	<b>FY 2013 Base</b> <i>(\$ M)</i>	<b>FY 2013 OCO</b> <i>(\$ M)</i>	<b>FY 2013 Total</b> <i>(\$ M)</i>
[151] 8128 - Physical Security Equipment	-	-	-	0.381	-	0.381
BA# 8 - Spares and Repair Parts						
[154] 9999 - NAVAIR Replenishment Spares	-	0.367	0.281	0.216	-	0.216
<b>TOTAL REPLENISHMENT</b>	-	<b>24.186</b>	<b>32.975</b>	<b>35.301</b>	-	<b>35.301</b>
<b>TOTAL COST (Initial + Replenishment)</b>	-	<b>219.680</b>	<b>208.857</b>	<b>250.718</b>	-	<b>250.718</b>

**Remarks:**