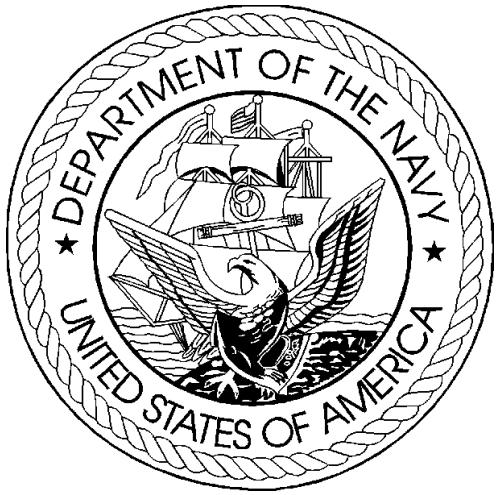
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $6,285,451,000, to remain available for obligation until September 30, 2014.

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Ships Support Equipment	1,749,298	2,329,195	30,706	2,359,901
02. Communications & Electronics Equip	1,990,672	1,931,591	28,880	1,960,471
03. Aviation Support Equipment	422,245	345,411	26,024	371,435
04. Ordnance Support Equipment	709,031	776,123	132,386	908,509
05. Civil Engineering Support Equip	279,665	97,016	174,946	271,962
06. Supply Support Equipment	107,857	95,023	33,659	128,682
07. Personnel & Command Support Equip	432,268	659,943	49,192	709,135
08. Spares and Repair Parts	235,845	215,906	4,942	220,848
20. Undistributed		-1,110,601	-210,858	-1,321,459
Total Other Procurement, Navy	5,926,881	5,339,607	269,877	5,609,484

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Ships Support Equipment	1,928,151	17,238	1,945,389
02. Communications & Electronics Equip	1,599,008	16,212	1,615,220
03. Aviation Support Equipment	285,937	14,609	300,546
04. Ordnance Support Equipment	642,488	74,319	716,807
05. Civil Engineering Support Equip	80,313	98,212	178,525
06. Supply Support Equipment	78,663	18,896	97,559
07. Personnel & Command Support Equip	546,315	27,616	573,931
08. Spares and Repair Parts	178,732	2,775	181,507
20. Undistributed			
Total Other Procurement, Navy	5,339,607	269,877	5,609,484

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Ships Support Equipment	2,408,295	13,729	2,422,024
02. Communications & Electronics Equip	2,062,911	11,232	2,074,143
03. Aviation Support Equipment	352,486	90,026	442,512
04. Ordnance Support Equipment	668,577	23,200	691,777
05. Civil Engineering Support Equip	82,419	20,592	103,011
06. Supply Support Equipment	77,735	3,644	81,379
07. Personnel & Command Support Equip	424,644	119,079	543,723
08. Spares and Repair Parts	208,384	473	208,857
20. Undistributed			
Total Other Procurement, Navy	6,285,451	281,975	6,567,426

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 05: Civil Engineering Support Equip										
	Civil Engineering Support Equipment										
121	Passenger Carrying Vehicles	A		4,859		3,719		1,234		4,953	U
122	General Purpose Trucks	A		2,182		584		420		1,004	U
123	Construction & Maintenance Equip	A		28,853		13,935		55,474		69,409	U
124	Fire Fighting Equipment	A		12,936		12,853				12,853	U
125	Tactical Vehicles	B		192,493		31,741		91,802		123,543	U
126	Amphibious Equipment	A		2,941		3,132				3,132	U
127	Pollution Control Equipment	A		5,081		5,154				5,154	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 05: Civil Engineering Support Equip								
	Civil Engineering Support Equipment								
121	Passenger Carrying Vehicles	A		3,079		693		3,772	U
122	General Purpose Trucks	A		483		236		719	U
123	Construction & Maintenance Equip	A		11,536		31,142		42,678	U
124	Fire Fighting Equipment	A		10,640				10,640	U
125	Tactical Vehicles	B		26,276		51,536		77,812	U
126	Amphibious Equipment	A		2,593				2,593	U
127	Pollution Control Equipment	A		4,267				4,267	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 05: Civil Engineering Support Equip								
	Civil Engineering Support Equipment								
121	Passenger Carrying Vehicles	A		6,271		2,628		8,899	U
122	General Purpose Trucks	A		3,202				3,202	U
123	Construction & Maintenance Equip	A		9,850		13,290		23,140	U
124	Fire Fighting Equipment	A		14,315		3,672		17,987	U
125	Tactical Vehicles	B		16,502				16,502	U
126	Amphibious Equipment	A		3,235				3,235	U
127	Pollution Control Equipment	A		7,175				7,175	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
128	Items Under $5 Million	A		28,078		24,770		26,016		50,786	U
129	Physical Security Vehicles	A		2,242		1,128				1,128	U
	Total Civil Engineering Support Equip			279,665		97,016		174,946		271,962	
	Budget Activity 06: Supply Support Equipment										
	Supply Support Equipment										
130	Materials Handling Equipment	A		20,462		15,504		33,659		49,163	U
131	Other Supply Support Equipment	A		9,538		6,655				6,655	U
132	First Destination Transportation	A		6,198		6,315				6,315	U
133	Special Purpose Supply Systems	A		71,659		66,549				66,549	U
	Total Supply Support Equipment			107,857		95,023		33,659		128,682	
	Budget Activity 07: Personnel & Command Support Equip										
	Training Devices										
134	Training Support Equipment	A		11,692		11,429				11,429	U
	Command Support Equipment										
135	Command Support Equipment	A		57,132		47,306		2,775		50,081	U
136	Education Support Equipment	A		2,078		2,067				2,067	U
137	Medical Support Equipment	A		5,860		7,679				7,679	U
138	Naval MIP Support Equipment	A		1,838		1,433				1,433	U
140	Operating Forces Support Equipment	A		26,855		12,754				12,754	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
128	Items Under $5 Million	A		20,505		14,605		35,110	U
129	Physical Security Vehicles	A		934				934	U
	Total Civil Engineering Support Equip			80,313		98,212		178,525	
	Budget Activity 06: Supply Support Equipment								
	Supply Support Equipment								
130	Materials Handling Equipment	A		12,835		18,896		31,731	U
131	Other Supply Support Equipment	A		5,509				5,509	U
132	First Destination Transportation	A		5,228				5,228	U
133	Special Purpose Supply Systems	A		55,091				55,091	U
	Total Supply Support Equipment			78,663		18,896		97,559	
	Budget Activity 07: Personnel & Command Support Equip								
	Training Devices								
134	Training Support Equipment	A		9,461				9,461	U
	Command Support Equipment								
135	Command Support Equipment	A		39,161		1,558		40,719	U
136	Education Support Equipment	A		1,711				1,711	U
137	Medical Support Equipment	A		6,357				6,357	U
138	Naval MIP Support Equipment	A		1,186				1,186	U
140	Operating Forces Support Equipment	A		10,558				10,558	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
128	Items Under $5 Million	A		20,727		1,002		21,729	U
129	Physical Security Vehicles	A		1,142				1,142	U
	Total Civil Engineering Support Equip			82,419		20,592		103,011	
	Budget Activity 06: Supply Support Equipment								
	Supply Support Equipment								
130	Materials Handling Equipment	A		14,972		3,644		18,616	U
131	Other Supply Support Equipment	A		4,453				4,453	U
132	First Destination Transportation	A		6,416				6,416	U
133	Special Purpose Supply Systems	A		51,894				51,894	U
	Total Supply Support Equipment			77,735		3,644		81,379	
	Budget Activity 07: Personnel & Command Support Equip								
	Training Devices								
134	Training Support Equipment	A		16,353		5,789		22,142	U
	Command Support Equipment								
135	Command Support Equipment	A		28,693		3,310		32,003	U
136	Education Support Equipment	A		2,197				2,197	U
137	Medical Support Equipment	A		7,175				7,175	U
138	Naval MIP Support Equipment	A		1,457				1,457	U
140	Operating Forces Support Equipment	A		15,330		6,977		22,307	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
141	C4ISR Equipment	A		46,993		5,317				5,317	U
142	Environmental Support Equipment	A		16,437		20,033				20,033	U
143	Physical Security Equipment	A		171,886		154,805		46,417		201,222	U
144	Enterprise Information Technology	A		80,529		377,353				377,353	U
	Productivity Programs										
147	Judgment Fund Reimbursement	A		3							U
	Other										
148	Cancelled Account Adjustments	A		441							U
999	Classified Programs			10,524		19,767				19,767	U
	Total Personnel & Command Support Equip			432,268		659,943		49,192		709,135	
	Budget Activity 08: Spares and Repair Parts										
	Spares And Repair Parts										
149	Spares And Repair Parts	A		235,845		215,906		4,942		220,848	U
	Total Spares and Repair Parts			235,845		215,906		4,942		220,848	
	Budget Activity 20: Undistributed										
	Undistributed										
150	Adj to Match Continuing Resolution	A				-1,110,601		-210,858		-1,321,459	U
	Total Undistributed					-1,110,601		-210,858		-1,321,459	
	Total Other Procurement, Navy			5,926,881		5,339,607		269,877		5,609,484	

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
141	C4ISR Equipment	A		4,402				4,402	U
142	Environmental Support Equipment	A		16,584				16,584	U
143	Physical Security Equipment	A		128,151		26,058		154,209	U
144	Enterprise Information Technology	A		312,380				312,380	U
	Productivity Programs								
147	Judgment Fund Reimbursement	A							U
	Other								
148	Cancelled Account Adjustments	A							U
999	Classified Programs			16,364				16,364	U
	Total Personnel & Command Support Equip			546,315		27,616		573,931	
	Budget Activity 08: Spares and Repair Parts								
	Spares And Repair Parts								
149	Spares And Repair Parts	A		178,732		2,775		181,507	U
	Total Spares and Repair Parts			178,732		2,775		181,507	
	Budget Activity 20: Undistributed								
	Undistributed								
150	Adj to Match Continuing Resolution	A							U
	Total Undistributed								
	Total Other Procurement, Navy			5,339,607		269,877		5,609,484	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
141	C4ISR Equipment	A		136		24,762		24,898	U
142	Environmental Support Equipment	A		18,639				18,639	U
143	Physical Security Equipment	A		177,240		78,241		255,481	U
144	Enterprise Information Technology	A		143,022				143,022	U
	Productivity Programs								
147	Judgment Fund Reimbursement	A							U
	Other								
148	Cancelled Account Adjustments	A							U
999	Classified Programs			14,402				14,402	U
	Total Personnel & Command Support Equip			424,644		119,079		543,723	
	Budget Activity 08: Spares and Repair Parts								
	Spares And Repair Parts								
149	Spares And Repair Parts	A		208,384		473		208,857	U
	Total Spares and Repair Parts			208,384		473		208,857	
	Budget Activity 20: Undistributed								
	Undistributed								
150	Adj to Match Continuing Resolution	A							U
	Total Undistributed								
	Total Other Procurement, Navy			6,285,451		281,975		6,567,426	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

BUDGET ITEM JUSTIFICATION SHEET												DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6003	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES								SUBHEAD K5XA
	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		4.859	4.953	6.271	2.628	8.899	7.158	8.025	6.236	6.681	CONT	CONT

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.

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.

This request includes a budget base transfer of Civil Engineering Support Equipment (CESE) from SOCOM (MFP-11) to Navy (MFP-2) .

Included in this request is FY 2012 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa (OEF-H) in the amount of $2.628M 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 sport utility 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.

PROGRAM COST BREAKDOWN

DATE
February 2011

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

COSTS IN MILLIONS OF DOLLARS

			Prior Years	FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XA51A	BUSES	A		14	VARIOUS	1.271	4	VARIOUS	0.324	14	VARIOUS	1.586	3		0.323	17	VARIOUS	1.909
XA51B	AUTOMOBILES	A		5	VARIOUS	0.164	7	VARIOUS	0.186	2	VARIOUS	0.046				2	VARIOUS	0.046
XA51C	AMBULANCES	A		6	VARIOUS	0.551	15	VARIOUS	1.720	8	VARIOUS	0.664	4		0.396	12	VARIOUS	1.060
XA51F	UTILITY AND CARRYALL TRUCKS	A		107	VARIOUS	2.814	94	VARIOUS	2.502	126	VARIOUS	3.905	59		1.881	185	VARIOUS	5.786
XA51G	ILS SUPPORT COST	A				0.059			0.221			0.070			0.028			0.098
	TOTAL			132		4.859	120		4.953	150		6.271	66		2.628	216		8.899

PROGRAM COST BREAKDOWN

DATE
February 2011

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

COSTS IN MILLIONS OF DOLLARS

			Prior Years	FY 2010				FY 2011				FY 2012		
COST CODE	ELEMENT OF COST	IDENT CODE	Total Cost	QTY	UNIT COST	TOTAL COST	4.401	QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
XA51A	BUSES	A												
XA51B	AUTOMOBILES	A						4	0.015	0.062				
XA51F	UTILITY AND CARRYALL TRUCKS	A		41	VARIOUS	0.951		16	VARIOUS	0.457		16	VARIOUS	0.457
XA51G	ILS SUPPORT COST	A				0.047				0.039				0.034
	RESERVE TOTAL			41		0.998		20		0.558		16		0.491

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XA51A BUSES									
BUS 20 PASSENGER DED 16000 GVW									
FY 2010	5	$70,925	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
BUS 24 PASSENGER DED									
FY 2010	6	$129,667	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2012	3	$133,713	GSA	MIPR/FP	VARIOUS	Sep-11	Mar-12	YES	
BUS MOTOR BOC 36 PASSENGER 4X2 DED AUTOMATIC									
FY 2012	3	$107,615	GSA	MIPR/FP	UNKNOWN	Jun-12	Dec-12	YES	
FY 2012	8	$107,615	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
FY 2012 OCO	3	$107,615	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
BUS BOC 20 PASSENGER 16000 GVW RIGHT HAND DRIVE									
FY 2010	3	$46,268	FEAD YOKOSUKA	C/FP	UNKNOWN	Feb-11	May-11	YES	
FY 2011	1	$46,962	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
BUS BOC 60 PASSENGER SCHOOL DED 25500 GVW									
FY 2011	2	$100,776	GSA	MIPR/FP	UNKNOWN	Mar-11	Jun-11	YES	
BUS BOC 44 PASSENGER DED 27500 GVW RIGHT HAND DRIVE									
FY 2011	1	$74,985	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
XA51B AUTOMOBILES									
SEDAN COMPACT 5 PASSENGER 4 DOOR									
FY 2010	4	$16,991	GSA	MIPR/FP	VARIOUS	Aug-10	Dec-10	YES	
FY 2011	2	$17,246	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	1	$17,504	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
SEDAN COMPACT FOREIGN									
FY 2010	1	$29,500	VARIOUS	C/FP	VARIOUS	Aug-10	Dec-10	YES	
FY 2011	5	$29,943	VARIOUS	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	1	$30,391	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-12	Oct-12	YES	
XA51C AMBULANCES									
AMBULANCE BUS CONV FC 12 LITTER R/LOAD									
FY 2010	1	$129,379	GSA	MIPR/FP	UNKNOWN	Feb-11	Jul-11	YES	
FY 2011	1	$131,323	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
FY 2011 OCO	9	$131,323	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
AMBULANCE BUS CONVERSION FC 8-12 LITTER R/LOAD RIGHT HAND DRIVE									
FY 2010	1	$86,355	FEAD YOKOSUKA	MIPR/FP	UNKNOWN	Feb-11	Jul-11	YES	
FY 2012	1	$88,963	FEAD YOKOSUKA	MIPR/FP	UNKNOWN	Jul-12	Dec-12	YES	
TRUCK AMBULANCE FIELD COM 4 LITTER 4X4 RIGHT HAND DRIVE									
FY 2010	2	$78,907	FEAD YOKOSUKA	C/FP	UNKNOWN	Feb-11	Jul-11	YES	
FY 2011	1	$79,930	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Nov-11	YES	
TRUCK AMBULANCE FIELD COM 4X4 DED									
FY 2010	2	$88,581	GSA	MIPR/FP	UNKNOWN	Feb-11	Jul-11	YES	
FY 2012	2	$91,256	GSA	MIPR/FP	UNKNOWN	Jun-12	Nov-12	YES	
FY 2012 OCO	2	$91,256	GSA	MIPR/FP	VARIOUS	Jun-12	Nov-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER									
FY 2011	1	$58,364	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
TRUCK AMBULANCE VAN CONVERSION COM 2 LITTER RIGHT HAND DRIVE									
FY 2011	1	$58,834	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Nov-11	YES	
FY 2012	3	$59,713	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-12	Nov-12	YES	
TRUCK AMBULANCE MODULAR BODY 4X4 2 LITTER									
FY 2011	2	$104,916	GSA	MIPR/FP	UNKNOWN	Mar-11	Aug-11	YES	
FY 2012	2	$106,483	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES	
FY 2012 OCO	2	$106,483	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES	
XA51F UTILITY AND CARRYALL TRUCKS									
TRUCK VAN FORWARD CONTROL COMPACT 4X2 AUTOMATIC									
FY 2012	2	$19,660	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
TRUCK CARRYALL 6 PASSENGER 4X4 7000 GVW AIRCON									
FY 2010	14	$26,483	GSA	MIPR/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	14	$33,169	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	15	$33,664	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
TRUCK VAN FORWARD CONTROL									
FY 2010	42	$22,267	VARIOUS	VARIOUS	UNKNOWN	Feb-11	Jun-11	YES	
TRUCK VAN FORWARD CONTROL NON-STANDARD									
FY 2010	3	$50,623	GSA	VARIOUS	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	10	$51,382	VARIOUS	VARIOUS	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	7	$52,152	VARIOUS	VARIOUS	UNKNOWN	Jun-12	Oct-12	YES	
TRUCK VAN F/C 8 PASSENGER 6000 GVW									
FY 2011	4	$17,136	VARIOUS	VARIOUS	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	4	$17,392	VARIOUS	VARIOUS	UNKNOWN	Mar-12	Jul-12	YES	
FY 2012 OCO	5	$17,427	VARIOUS	VARIOUS	VARIOUS	Mar-12	Jul-12	YES	
TRUCK VAN F/C 12 PASSENGER 8500 GVW									
FY 2010	2	$17,716	GSA	MIPR/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	2	$17,982	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	1	$18,251	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
FY 2012 OCO	4	$18,251	GSA	MIPR/FP	VARIOUS	Mar-12	Jul-12	YES	
TRUCK VAN F/C 15 PASSENGER 8500 GVW									
FY 2010	2	$20,003	GSA	MIPR/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	23	$20,303	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	3	$20,607	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
FY 2012	4	$20,607	GSA	MIPR/FP	VARIOUS	Mar-12	Jul-12	YES	
FY 2012 OCO	3	$20,607	GSA	MIPR/FP	VARIOUS	Mar-12	Jul-12	YES	
TRUCK VAN COMPACT F/C 7 PASSENGER 4200 GVW									
FY 2011	8	$16,854	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	2	$17,106	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
FY 2012	19	$17,106	GSA	MIPR/FP	VARIOUS	Mar-12	Jul-12	YES	
FY 2012 OCO	2	$17,106	GSA	MIPR/FP	VARIOUS	Mar-12	Jul-12	YES	
TRUCK VAN F/C 8 PASSENGER RIGHT HAND DRIVE									
FY 2010	21	$24,118	VARIOUS	C/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	12	$24,480	VARIOUS	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	25	$24,846	VARIOUS	C/FP	UNKNOWN	Jun-12	Oct-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6003	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK UTILITY COMM 4500 GVW									
FY 2010	2	$23,006	GSA	VARIOUS	VARIOUS	Aug-10	Dec-10	YES	
FY 2010 OCO	1	$25,328	GSA	MIPR/FP	VARIOUS	Aug-10	Dec-10	YES	
FY 2011	13	$25,708	GSA	VARIOUS	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	4	$26,145	GSA	VARIOUS	VARIOUS	Jun-12	Oct-12	YES	
TRUCK UTILITY COMM 4X4 4500 GVW									
FY 2010	15	$35,028	VARIOUS	VARIOUS	UNKNOWN	Feb-11	Jun-11	YES	
FY 2012	11	$36,086	VARIOUS	VARIOUS	UNKNOWN	Jun-12	Oct-12	YES	
FY 2012 OCO	45	$36,086	GSA	VARIOUS	VARIOUS	Jun-12	Oct-12	YES	
TRUCK UTILITY COMM 4X4 4500 GVW RHD JAPAN									
FY 2010	3	$25,544	FEAD YOKOSUKA	C/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2011	3	$25,927	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	3	$26,315	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-12	Oct-12	YES	
TRUCK UTILITY 4400 GVW COMMERCIAL 5 PASSENGER									
FY 2011	4	$16,635	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK UTILITY COMMERCIAL 4X4 4 DOOR									
FY 2010	1	$57,237	GSA	MIPR/FP	UNKNOWN	Feb-11	Jun-11	YES	
FY 2010 OCO	1	$40,826	NAVFAC PAC ACQ	MIPR/FP	BUKKEHAVE INC FT LAUDERDALE FL	Nov-10	Mar-11	YES	
FY 2012	3	$57,978	GSA	MIPR/FP	UNKNOWN	Jun-12	Oct-12	YES	
TRUCK UTILITY COMM 4 DOOR 5 PASSENGER									
FY 2011	1	$44,040	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2012	23	$44,788	GSA	MIPR/FP	VARIOUS	Jun-12	Oct-12	YES	

BUDGET ITEM JUSTIFICATION SHEET												DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6007		P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS							SUBHEAD K5XC
	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		2.182	1.004	3.202	0.000	3.202	3.694	6.282	3.445	6.475	CONT	CONT

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.

This request includes a budget base transfer of Civil Engineering Support Equipment (CESE) from SOCOM (MFP-11) to Navy (MFP-2) .

The funds requested in FY 2012 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

PROGRAM COST BREAKDOWN

DATE
February 2011

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

COSTS IN MILLIONS OF DOLLARS

			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XC53A	UTILITY TRUCKS	A	22	VARIOUS	1.934				13	VARIOUS	0.737				13	VARIOUS	0.737
XC53B	CARGO TRUCKS	A	9	VARIOUS	0.248	8	VARIOUS	1.004	84	VARIOUS	2.465				84	VARIOUS	2.465
	TOTAL		31		2.182	8		1.004	97		3.202	0		0.000	97		3.202

PROCUREMENT HISTORY AND PLANNING										DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6007	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE	
XC53A UTILITY TRUCKS										
TRUCK 1T COMMS VAN W/EMP										
FY 2010	6	$276,333	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES		
LSSV MAINTENANCE UTILITY CREWCAB 4X4										
FY 2012	11	$64,095	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES		
TRUCK, UTILITY GROUNDS MAINTENANCE, 6X4, DED										
FY 2010	16	$17,276	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES		
FY 2012	2	$17,815	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES		
XC53B CARGO TRUCKS										
TRUCK PICK-UP CARGO 8FT BED 6250 GVW										
FY 2012	2	$15,176	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES		
TRUCK PICKUP CARGO 4X2 GED AUTOMATIC TRANSMISSION										
FY 2012	2	$12,519	GSA	MIPR/FP	UNKNOWN	Mar-12	Aug-12	YES		
TRUCK PICK-UP CARGO 4X2 4600 GVW										
FY 2012	4	$12,994	GSA	MIPR/FP	VARIOUS	Aug-11	Jan-12	YES		
TRUCK PICK-UP CARGO 4X2 3800 GVW										
FY 2012	4	$15,335	GSA	MIPR/FP	VARIOUS	Aug-11	Jan-12	YES		
TRUCK PICK-UP CARGO 4X2 5050 GVW										
FY 2012	3	$15,335	GSA	MIPR/FP	VARIOUS	Aug-11	Jan-12	YES		
TRUCK PICK-UP CARGO 4X2 6050 GVW										
FY 2010	1	$20,000	GSA	MIPR/FP	UNKNOWN	Feb-11	Jul-11	YES		
FY 2012	11	$20,000	GSA	MIPR/FP	VARIOUS	Aug-11	Jan-12	YES		
TRUCK MULTISTOP DELIVERY GED 14000GVW										
			GSA	MIPR/FP	NAVISTAR, INC					
FY 2010	2	$42,303			Knoxville, TN	Jun-10	Dec-10	YES		
FY 2012	1	$43,669	GSA	MIPR/FP	UNKNOWN	Jun-12	Dec-12	YES		
TRUCK PANEL FORWARD CONTROL										
FY 2010 OCO	3	$21,091	GSA	MIPR/FP	UNKNOWN	Feb-10	Aug-11	YES		
FY 2011	1	$21,428	GSA	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES		
FY 2012	7	$25,071	GSA	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES		

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6007	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK PANEL FORWARD CONTROL GED 6000 GVW RIGHT HAND DRIVE									
FY 2010	1	$26,683	FEAD YOKOSUKA	C/FP	UNKNOWN	Feb-11	May-11	YES	
TRUCK SUV 4 DR 7000 GVW									
FY 2012	6	$34,954	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRUCK CARGO PICKUP 4 DR 8800 GVW									
FY 2012	7	$24,171	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRUCK CARGO PICKUP 4 DR 9000 GVW W/WINCH				MIPR/FP					
FY 2010 OCO	1	$29,691	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2012	7	$30,617	GSA	MIPR/FP	UNKNOWN	Jun-12	Dec-12	YES	
TRUCK CARGO PICKUP 4400 GVW 4X4 COMPACT RIGHT HAND DRIVE									
FY 2010	1	$21,296	FEAD YOKOSUKA	C/FP	UNKNOWN	Feb-11	May-11	YES	
FY 2011	1	$21,637	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	3	$22,005	FEAD YOKOSUKA	C/FP	UNKNOWN	Jun-12	Oct-12	YES	
TRUCK CARGO PICKUP 4 DOOR 4X4 9200 GVW									
FY 2011	2	$32,358	VARIOUS	MIPR/FP	UNKNOWN	Jun-11	Oct-11	YES	
FY 2012	16	$32,908	VARIOUS	MIPR/FP	UNKNOWN	Jun-12	Oct-12	YES	
TRUCK STAKE 4X2 GED 8500 GVW									
FY 2012	1	$25,148	GSA	MIPR/FP	UNKNOWN	Jun-12	Dec-12	YES	
TRUCK STAKE 4X2 GED 8600 GVW									
FY 2012	3	$22,779	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRUCK 28' BOX 10 TON W/LIFT GATE									
FY 2011 OCO	1	$420,000	GSA	MIPR/FP	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK MAINTENANCE 10 TON W/800GAL FUEL STORAGE									
FY 2011	3	$158,754	GSA	MIPR/FP	UNKNOWN	Jun-11	Oct-11	YES	
TRUCK STAKE 4X2 GED 25500 GVW									
FY 2012	3	$71,243	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRK MAINT UTIL 0722									
FY 2012	1	$33,383	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRK WRECKER									
FY 2012	1	$90,354	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRUCK STAKE 4X2 GED 43000 GVW									
FY 2012	1	$84,348	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	
TRUCK STAKE 4X2 GED 52000 GVW									
FY 2012	1	$110,299	GSA	MIPR/FP	VARIOUS	Jun-12	Dec-12	YES	

BUDGET ITEM JUSTIFICATION SHEET												DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6024		P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT						SUBHEAD K5XH
	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		28.853	69.409	9.850	13.290	23.140	11.801	12.437	13.710	17.515	CONT	CONT

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

Earth Moving Equipment includes equipment such as ditching machines, excavators, graders, wheeled and tracked loaders, rollers, compactors, scrapers, off- highway dump trucks, crawler tractors, and industrial tractors. This equipment constitutes the backbone of the Naval Construction Force (NCF) in meeting their advanced base construction mission. Dependable earth moving equipment in the 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.

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 - Afghanistan (OEF-A) Reset requirements in the amount of $13.290M for FY 2012. The funds requested in FY 2012 will provide the Naval Construction Force (NCF) and Explosive Ordinance Disposal (EOD) with specialized construction and maintenance equipment that have experienced higher continuing OCO operating tempos in theater; these items are beyond economical repair. The categories in which OCO funds will be applied to are: earthmoving equipment, miscellaneous construction equipment, and cranes. It is anticipated that the replacement equipment will be deployed in theater. Specific details within each category are as follows:

-Earthmoving Equipment - 8 LOADER SCOOP WHEEL MTD DED 125 HP MIN 6000 LB FORK at a total cost of $1,477K, 8 LOADER SKID CLOSED CAB DED B41/APH/FK at a total cost of $474K, and 8 TRACTOR WHEELED INDUST 4X2 60 NET HP at a total cost of $1,056K. The FY 2012 OCO request includes $210K of ILS for Earthmoving Equipment.

-Miscellaneous Construction - 6 MIXER CONCRETE 6 CUBIC METERS (7.8 CUBIC YARDS) at a total cost of $379K, 3 MIXER CONCRETE 6X4 DED 8 CU YD TRUCK MOUNTED NLT at a total cost of $326K, 3 water well rigs at a total cost of $3,033K, 3 water well support trucks at a total cost of $2,200K, 9 environmental control units at a total cost of $1,073K, 10 flood lights at a total cost of $195K, and 5 compressors at a total cost of $745K, and 12 GENERATOR 60 KW MEP806B at a unit cost of $487K. The FY 2012 OCO request includes $591K of ILS for Miscellaneous Construction Equipment.

-Cranes - 2 CRANE TRUCK MOUNTED 40 TON CAPACITY at a total cost of $977K. The FY 2012 OCO request includes $68K of ILS for Cranes.

This request includes a budget base transfer of Civil Engineering Support Equipment (CESE) from SOCOM (MFP-11) to Navy (MFP-2) .

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

PROGRAM COST BREAKDOWN

DATE
February 2011

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

COSTS IN MILLIONS OF DOLLARS

			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XH56A	EARTHMOVING	A	41	VARIOUS	12.765	142	VARIOUS	39.503	14	VARIOUS	1.572	24	VARIOUS	3.007	38	VARIOUS	4.579
XH56B	MISC. CONSTRUCTION	A	305	VARIOUS	7.821	198	VARIOUS	19.239	65	VARIOUS	3.976	51	VARIOUS	8.438	116	VARIOUS	12.414
XH56C	CRANES	A	3	VARIOUS	1.317	5	VARIOUS	2.480	11	VARIOUS	3.877	2	0.488	0.977	13	VARIOUS	4.854
XH56D	ILS SUPPORT COST	A			1.335			4.157			0.425			0.868			1.293
XH56H	FORCE PROTECTION	A			5.615			4.030									
	TOTAL		349		28.853	345		69.409	90		9.850	77		13.290	167		23.140

PROGRAM COST BREAKDOWN													DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6024		P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT								SUBHEAD K5XH
			FY 2010				FY 2011				FY 2012		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
XH56A	EARTHMOVING	A	6	VARIOUS	0.693								
XH56B	MISC. CONSTRUCTION	A	103	VARIOUS	1.864		15	VARIOUS	0.406		11	0.041	0.461
XH56C	CRANES	A	3	VARIOUS	1.317								
XH56D	ILS SUPPORT COST	A			0.212				0.030				0.017
	RESERVE TOTAL		112		4.086		15		0.436		11		0.478

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XH56A EARTHMOVING									
GRADER ROAD MOTORIZED DED 125 NET HP MINIMUM									
FY 2010	1	$258,298	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Apr-10	Jul-10	YES	
GRADER MOTORIZED									
FY 2012	1	$182,317	DSCP	MIPR/FP	VARIOUS	Jan-12	May-12	YES	
LOADER SCOOP WHEEL MTD DED 125 HP MIN 6000 LB FORK									
FY 2010	2	$178,901	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Sep-10	Dec-10	YES	
FY 2010 OCO	1	$178,901	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Sep-10	Dec-10	YES	
FY 2012 OCO	8	$184,473	DSCP	MIPR/FP	UNKNOWN	Sep-12	Dec-12	YES	
LOADER SKID STEER DED 73HP MIN. WITH 78 DIRT									
FY 2010	5	$53,168	DSCP	MIPR/FP	John Deere Construction Moline, IL	Aug-10	Nov-10	YES	
LOADER SCOOP WH									
FY 2012	1	$127,173	DSCP	MIPR/FP	VARIOUS	Jan-12	May-12	YES	
LOADER SCOOP TRACK TYPE 140 NET HP MINIMUM									
FY 2012	2	$86,414	DSCP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
LOADER SCOOP TYPE FULL TRACKED DED 2 1/2 CU YD									
FY 2012	2	$283,141	DSCP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
LOADER SKID CLOSED CAB DED B41/APH/FK									
FY 2012 OCO	8	$59,125	DSCP	MIPR/FP	UNKNOWN	Sep-12	Dec-12	YES	
LOADER WHEEL DED 185 NET HP MIN ARTICULATED									
FY 2010	2	$240,307	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Apr-10	Jul-10	YES	
EXCAVATOR CRWLR									
FY 2011 OCO	22	$267,950	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GRADER ROAD 6X4 12 FT BLADE SCARIFIER									
FY 2011 OCO	30	$258,298	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
LOADER SCOOP WHEELED 2-1/2 CY MULTI-PURPOSE BUCKET FORKS/BACKHOE									
FY 2010	13	$177,977	TACOM WARREN MI	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	May-10	Sep-10	YES	
FY 2011	2	$180,647	TACOM WARREN MI	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	10	$180,647	TACOM WARREN MI	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
LOADER SCOOP WHL MTD 4 CY GP BKT ROPS									
FY 2011 OCO	4	$235,595	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
ROLLER ROAD VIBRATORY 1 DRUM FRONT EC									
FY 2011	2	$80,421	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
ROLLER MOTORIZED VIBRATORY DED COMP SELF-PROPELLED									
FY 2011 OCO	13	$167,480	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012	2	$170,145	DSCP	MIPR/FP	UNKNOWN	Jan-12	Jun-12	YES	
DUMP OFF-HIGHWAY TRUCK 20 TON 4X2									
FY 2011	12	$224,970	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR WHEELED INDUSTRIAL 4X2 60HP LDR 1CY BUCKET/BACKHOE									
FY 2010	1	$83,432	DSCP	MIPR/FP	UNKNOWN	May-11	Jul-11	YES	
SEMI STAKE 20T									
FY 2012	5	$25,106	DSCP	MIPR/FP	VARIOUS	Jan-12	May-12	YES	
TRC WH IND10-70									
FY 2012	1	$59,199	DSCP	MIPR/FP	VARIOUS	Jan-12	May-12	YES	
TRACTOR CRAWLER DED 195 HP W/WATER FORD									
FY 2011	4	$536,171	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR CRAWLER TRACK DED T-9 200 HP									
FY 2010	10	$550,904	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Apr-10	Jul-10	YES	
FY 2010 OCO	6	$550,904	DSCP	MIPR/FP	CATERPILLAR INC, MOSSVILLE, IL	Apr-10	Jul-10	YES	
FY 2011 OCO	6	$559,168	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
TRACTOR WHEELED INDUST 4X2 60 NET HP									
FY 2011 OCO	21	$129,408	DSCP	MIPR/FP	UNKNOWN	May-11	Aug-11	YES	
FY 2012 OCO	8	$131,860	DSCP	MIPR/FP	UNKNOWN	Apr-12	Aug-12	YES	
TRACTOR EARTHMOVING DED 4X2 18 CU YD									
FY 2011	1	$592,699	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	15	$592,699	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
XH56B MISC. CONSTRUCTION									
MIXER CONCRETE WHEEL MTD 11 CU FT DED									
FY 2010	44	$5,963	DSCP	MIPR/FP	UNKNOWN	Mar-11	Jul-11	YES	
MIXER CONCRETE 6 CUBIC METERS (7.8 CUBIC YARDS)									
FY 2012 OCO	6	$63,169	DSCP	MIPR/FP	UNKNOWN	Apr-12	Aug-12	YES	
MIXER CONCRETE 6X4 DED 8 CU YD TRUCK MOUNTEDNLT									
FY 2012 OCO	3	$108,604	DSCP	MIPR/FP	UNKNOWN	Apr-12	Aug-12	YES	
CONCRETE PUMPS									
FY 2011 OCO	5	$1,300,500	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
PLATFORM HILIFT									
FY 2012	1	$79,551	DSCP	MIPR/FP	VARIOUS	Jan-12	May-12	YES	
LOADER SKID STEER									
FY 2011 OCO	23	$53,169	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
COMPRESSOR AIR 125 CFM WHEEL MTD DED									
FY 2010	5	$12,240	DSCP	MIPR/FP	Ingersol-Rand CO Mocksville, NC	Aug-10	Nov-10	YES	
FY 2011	3	$12,424	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012	3	$12,621	DSCP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
COMPRESSOR AIR ROTARY 365 CFM AT 100 PSIG DED									
FY 2010	12	$29,070	DSCP	MIPR/FP	Ingersol-Rand CO Mocksville, NC	Aug-10	Nov-10	YES	
COMPRESSOR AIR ROTARY 750 CFM AT 100 PSIG DED									
FY 2012	2	$41,076	DSCP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
EXTRACTOR PILE AIR 100 TON LINE PULL									
FY 2010	6	$31,688	DSCP	MIPR/FP	UNKNOWN	Feb-11	Sep-11	YES	
DRILL WELL TENDER									
FY 2011	1	$613,293	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FLOODLIGHT SET ELECTRIC SELF-CONTAINED TRLR-MTD									
FY 2010	46	$11,054	DSCP	MIPR/FP	CLARK EQUIP CO, STATESVILLE, NC	Apr-10	Aug-10	YES	
FLOODLIGHT SET TRAILER MOUNTED DED SELF-CONTAINED									
FY 2010	20	$11,132	DSCP	MIPR/FP	CLARK EQUIP CO, STATESVILLE, NC	Apr-10	Aug-10	YES	
FLOODLIGHT SET TRLR MTD W/FOUR 1KW LUM DED 6KW GEN									
FY 2011	26	$11,899	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	9	$11,899	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET DED 5KW 120/208VAC (TQ) SKID MTD									
FY 2010	6	$16,573	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 5KW MEP802A									
FY 2011	3	$13,850	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2011 OCO	5	$13,850	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 10KW MEP803A									
FY 2011	8	$18,772	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET SKID MTD DED 15KW MEP804A									
FY 2011	4	$23,427	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET 15KW MEP804B SKID MOUNT TACT QUIET									
FY 2010	6	$24,671	Army MEP	MIPR/FP	Engineering Electric Co. Bridgeport, CT	Jun-10	Oct-10	YES	
FY 2010 OCO	3	$24,671	Army MEP	MIPR/FP	Engineering Electric Co. Bridgeport, CT	Jun-10	Oct-10	YES	
FY 2012	1	$25,414	Army MEP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
GENERATOR SET DED 10KW 120/280VAC (TQ) SKID MTD									
FY 2010	18	$18,703	Army MEP	MIPR/FP	Dynamics Corp of America Bridgeport, CT	Sep-10	Jan-11	YES	
GENERATOR SET 30KW TQ DED TRAILOR MOUNTED									
FY 2010 OCO	2	$44,231	Army MEP	MIPR/FP	Dynamics Corp of America Bridgeport, CT	Sep-10	Dec-10	YES	
FY 2012	15	$45,609	Army MEP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
GENERATOR SET, 30KW (TQ), SKID MTD, MEP 805B									
FY 2010	2	$33,426	Army MEP	MIPR/FP	Dynamics Corp of America Bridgeport, CT	Sep-10	Dec-10	YES	
FY 2011	1	$33,927	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR SET, 30KW (TQ), TRLR MTD, #PU-803B									
FY 2011	8	$31,698	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR, TRAILER, UTILITY ECU 8 TON 35KW GET									
FY 2011 OCO	60	$106,932	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
GENERATOR 35KW DUAL GENERATOR LOAD SHARE TRL MNTD									
FY 2011	17	$147,405	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012	2	$149,750	Army MEP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
GENERATOR 35KW TRLR QTLAS COPCO QAS 38 YDS									
FY 2012	10	$37,234	Army MEP	MIPR/FP	UNKNOWN	Jan-12	May-12	YES	
GENERATOR 60 KW MEP806B									
FY 2011	20	$39,871	Army MEP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012 OCO	12	$40,506	Army MEP	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
GENERATOR SET 100KW MEP807A TACT QUIET DED SKID									
FY 2010	32	$71,047	Army MEP	MIPR/FP	Dynamics Corp of America Bridgeport, CT	Sep-10	Jan-11	YES	
FY 2012	7	$73,260	Army MEP	MIPR/FP	UNKNOWN	Mar-12	Jul-12	YES	
WELDER ARC WHEEL-MTD DED 300 AMP TIG									
FY 2010	2	$29,580	DSCP	MIPR/FP	UNKNOWN	Mar-11	Jun-11	YES	
FY 2010 OCO	5	$29,580	DSCP	MIPR/FP	UNKNOWN	Mar-11	Jun-11	YES	
FY 2011	2	$30,024	DSCP	MIPR/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012	2	$30,501	DSCP	MIPR/FP	UNKNOWN	Mar-12	Jun-12	YES	
PUMP CENTRIFUGAL DED SALT WATER 500 PGM AT 152FT									
FY 2010	4	$25,245	DSCP	MIPR/FP	DSC PHILADELPHIA	Sep-10	Dec-10	YES	
PUMP CENTRIFUGAL SKID MTD GED 135 GPM									
FY 2010	16	$5,834	DSCP	MIPR/FP	DSC PHILADELPHIA	Sep-10	Dec-10	YES	
PUMP WATER/TRASH RECIPROCATING DED 100 GPM 4 INCH									
FY 2010	3	$8,849	DSCP	MIPR/FP	DSC PHILADELPHIA	Sep-10	Nov-10	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
CLEANER HIGH PRESSURE 1 000 PSI AT 7 TO 8 GPM AT									
FY 2010	11	$8,180	NAVFAC	C/FP	UNKNOWN	Mar-11	Jul-11	YES	
FY 2011	3	$8,303	NAVFAC	C/FP	UNKNOWN	Apr-11	Aug-11	YES	
FY 2012	1	$8,419	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
SAW CONCRETE DED SELF-PROPELLED ABRASIVE DISC									
FY 2010	3	$27,775	NAVFAC	C/FP	UNKNOWN	Mar-11	Jul-11	YES	
LUBRICATING AND SERVICING UNIT F/DRUMS DED AIR									
FY 2010	4	$30,563	NAVFAC	C/FP	DSC PHILADELPHIA	Sep-10	Jan-11	YES	
FY 2012	4	$31,515	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
SWEEPER MAGNETIC ROAD WHEEL MOUNTED TOWED									
FY 2010	38	$7,250	NAVFAC	C/FP	DSC PHILADELPHIA	Sep-10	Jan-11	YES	
SWEEPER RUNWAY									
FY 2012	2	$172,209	GSA	MIPR	UNKNOWN	Jul-12	Nov-12	YES	
TRUCK CONCRETE PUMP									
FY 2010	3	$260,100	NAVFAC	C/FP	UNKNOWN	Mar-11	Jul-11	YES	
TRUCK CLEANER SEPTIC TANK MTD									
FY 2012	1	$214,205	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
SWEEPER MAGNET SELF-PROPELLED TRACTOR MTD 8FT									
FY 2012	1	$4,156	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
SWEEPER ROTARY TOWED 8FT SWATH WATER SPRAY HYD									
FY 2012	2	$15,463	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
TRAILER SUPPORT W/8 TON ECU AND 35KW DED GEN BX									
FY 2010	2	$97,064	NAVFAC	C/FP	Ingersoll-Rand CO Mocksville, NC	Aug-10	Dec-10	YES	
FY 2010 OCO	12	$97,064	NAVFAC	C/FP	Ingersoll-Rand CO Mocksville, NC	Aug-10	Dec-10	YES	
FY 2012	11	$100,087	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
WATER WELL RIG									
FY 2012 OCO	3	$1,009,796	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
WATER WELL SUPPORT TRUCK									
FY 2012 OCO	3	$732,709	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
ENVIRONMENTAL CONTROL UNIT									
FY 2012 OCO	9	$119,068	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
FLOOD LIGHT									
FY 2012 OCO	10	$19,465	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	
COMPRESSOR 900 CFM									
FY 2012 OCO	5	$148,831	NAVFAC	C/FP	UNKNOWN	Mar-12	Jul-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQ					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XH56C CRANES									
CRANE CRAWLER 50 TON									
FY 2011	4	$552,989	DSCP	MIPR/FP	UNKNOWN	Apr-11	Jul-11	YES	
CRANE TRUCK MOUNTED 40 TON CAPACITY									
FY 2012 OCO	2	$487,737	DSCP	MIPR/FP	UNKNOWN	Feb-12	Jun-12	YES	
CRANE WHL MTD 30T 4X4 DED ROUGH TERRAIN SWING CAB									
FY 2011	1	$267,843	DSCP	MIPR/FP	UNKNOWN	Apr-11	Jul-11	YES	
FY 2012	8	$272,104	DSCP	MIPR/FP	UNKNOWN	Mar-12	Jun-12	YES	
CRANE HYD TRK MTD 40 TON 2 ENGINE AUXILIARY WINCH									
FY 2010	3	$438,600	DSCP	MIPR/FP	Link-Belt Construction EQ Lexington, KY	Sep-10	Dec-10	YES	
CRANE WHL MTD 65T ROUGH TERRAIN SWING CAB DED									
FY 2012	3	$567,068	DSCP	MIPR/FP	UNKNOWN	Apr-12	Sep-12	YES	

BUDGET ITEM JUSTIFICATION SHEET

DATE
February 2011

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

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY											CONT	CONT
COST (in millions)		12.936	12.853	14.315	3.672	17.987	14.533	14.748	14.941	15.169	CONT	CONT

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

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

The funds requested in FY 2012 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

Included in this request is FY 2012 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom - Horn of Africa (OEF-H) in the amount of $3.672M for Camp Lemonier, Djibouti (HOA). 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 services response 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.

PROGRAM COST BREAKDOWN																	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6027		P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT												SUBHEAD K5XJ
			COSTS IN MILLIONS OF DOLLARS														
			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	8	VARIOUS	3.710	6	VARIOUS	2.557	10	VARIOUS	4.915	7	VARIOUS	2.713	17	VARIOUS	7.628
XJ57B	BRUSH/STRUCTURAL	A	25	VARIOUS	9.226	30	VARIOUS	10.296	25	VARIOUS	9.400	2	VARIOUS	0.959	27	VARIOUS	10.359
	TOTAL		33		12.936	36		12.853	35		14.315	9		3.672	44		17.987

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6027	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XJ57A AIRCRAFT FIRE/RESCUE									
TRUCK A/C FIRE FIGHTING RESCUE 6 MAN CAB									
FY 2010	2	$195,723	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2011	2	$198,659	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	2	$201,660	GSA	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
FY 2012 OCO	1	$201,660	GSA	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 1000 GALLON									
FY 2010	2	$473,650	DSCP	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2011	2	$480,755	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	3	$488,017	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK A/C CRASH FIRE FIGHTING RESCUE 3000 GALLON									
FY 2010	4	$606,142	DSCP	MIPR/FP	OSHKOSH CORP, OSHKOSH, WI	Apr-10	Oct-10	YES	
FY 2011	2	$615,234	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	5	$624,527	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
FY 2012 OCO	3	$624,527	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
HAZARDOUS RESPONSE VEHICLE									
FY 2012 OCO	3	$220,000	DSCP	MIPR/FP	UNKNOWN	Dec-11	Jun-12	YES	
XJ57B BRUSH/STRUCTURAL									
BRUSH/GRASS FIRE FIGHTING 250 GPM 500 GALLON									
FY 2010	2	$531,628	GSA	MIPR/FP	VARIOUS	Aug-10	Feb-11	YES	
FY 2011	1	$539,602	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	2	$547,754	GSA	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK FIRE FIGHTING BRUSH/GRASS 50 GPM 200 GALLON									
FY 2010	2	$118,166	GSA	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2011	4	$119,938	GSA	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	4	$121,751	GSA	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM									
FY 2010	16	$334,068	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Mar-10	Sep-10	YES	
FY 2011	20	$339,079	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	11	$344,201	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
FY 2012 OCO	1	$344,201	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6027	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
TRUCK FIRE STRUCTURAL PUMPER 1250 GPM RIGHT HAND DRIVE									
FY 2010	3	$349,692	FEAD YOKOSUKA	C/FP	VARIOUS	Dec-10	Jun-11	YES	
FY 2011	2	$354,937	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	4	$360,299	FEAD YOKOSUKA	C/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK FIRE FIGHTING AERIAL 100 FT LADDER									
FY 2010	1	$865,145	DSCP	MIPR/FP	PIERCE MFG, APPLETON, WI	Dec-10	Jun-11	YES	
FY 2012	2	$891,387	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK FIRE FIGHTING AERIAL 75 FT LADDER									
FY 2010	1	$594,590	DSCP	MIPR/FP	UNKNOWN	Feb-11	Aug-11	YES	
FY 2011	3	$603,509	DSCP	MIPR/FP	UNKNOWN	Mar-11	Sep-11	YES	
FY 2012	1	$612,625	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
FY 2012 OCO	1	$612,625	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	
TRUCK FIRE FIGHTING AGENT RESUPPLIER WATER									
FY 2012	1	$303,421	DSCP	MIPR/FP	UNKNOWN	Mar-12	Sep-12	YES	

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2011

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

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		192.493	123.543	16.502	0.000	16.502	20.588	23.262	24.217	27.469	CONT	428.074

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

Light duty tactical vehicles (HMMWVs) are used by NECC, MPF, NBG, and special operating units for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility capability. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

Funds requested in Force Protection are for outfitting requirements for vehicle crew protection imposed by the use of IEDs. The crew protection requirements include vehicle armoring, Blue Force Trackers (BFTs), and Electronic Counter Measure (ECM) systems.

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

The funds requested in FY 2012 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy. FY 2012 funds also provide for a DON Energy Initiative.

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

PROGRAM COST BREAKDOWN

DATE
February 2011

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

			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XG59A	LIGHT TRUCKS	A	164	VARIOUS	14.094	389	VARIOUS	41.178	34	VARIOUS	4.169				34	VARIOUS	4.169
XG59B	MEDIUM TRUCKS	A	20	VARIOUS	5.237	60	VARIOUS	15.929	10	VARIOUS	2.794				10	VARIOUS	2.794
XG59C	ILS SUPPORT COST	A			1.085			7.323			1.198						1.198
XG59E	FORCE PROTECTION	A			56.077			54.913			5.800						5.800
	DON ENERGY INITIATIVE	A						4.200			2.541						2.541
	MRAP UPGRADES	A			116.000												
	TOTAL		184		192.493	449		123.543	44		16.502				44		16.502

PROGRAM COST BREAKDOWN														DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6028				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES							SUBHEAD K5XG
			COSTS IN MILLIONS OF DOLLARS											
			FY 2010				FY 2011				FY 2012			
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST	
XG59A	LIGHT TRUCKS	A	27	VARIOUS	3.490		3	0.053	0.159		9	VARIOUS	1.097	
XG59B	MEDIUM TRUCKS	A	20	VARIOUS	5.237		40	VARIOUS	10.670		7	VARIOUS	1.966	
XG59C	ILS SUPPORT COST	A			0.248				0.650				0.563	
XG59E	FORCE PROTECTION	A			10.460								5.800	
	RESERVE TOTAL		47		19.435		43		11.479		16		9.426	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028		P-1 ITEM NOMENCLATURE TACTICAL VEHICLES			SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XG59A LIGHT TRUCKS									
LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL									
FY 2010	5	$53,751	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Sep-10	Feb-11	YES	
FY 2010 OCO	56	$53,751	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Sep-10	Feb-11	YES	
FY 2011	17	$54,509	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2011 OCO	200	$54,509	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
LSSV TRUCK CARGO 4X4 6 PAX									
FY 2010 OCO	13	$64,500	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Apr-10	Oct-10	YES	
FY 2012	2	$66,237	GSA	MIPR/FP	UNKNOWN	Apr-12	Oct-12	YES	
LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL									
FY 2010	9	$65,682	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Mar-10	Aug-10	YES	
FY 2011	8	$66,667	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL									
FY 2010	14	$76,186	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Sep-10	Feb-12	YES	
FY 2010 OCO	19	$76,186	GSA	MIPR/FP	CARTER CHEVROLET, OKARCHE, OK	Sep-10	Feb-12	YES	
FY 2011	24	$77,328	GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2012	7	$78,238	GSA	MIPR/FP	UNKNOWN	Apr-12	Sep-13	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER INTEGRATED ARMOR M1151A1									
FY 2011	4	$132,401	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1									
FY 2010	12	$126,155	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Apr-10	Sep-11	YES	
FY 2011 OCO	23	$128,047	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1									
FY 2010	24	$131,744	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Apr-10	Sep-11	YES	
FY 2011	14	$133,720	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2012	21	$135,293	TACOM	MIPR/FP	UNKNOWN	Apr-12	Sep-13	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6028		P-1 ITEM NOMENCLATURE TACTICAL VEHICLES			SUBHEAD K5XG
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER FULL VEHICLE ARMOR M1151A1B1									
FY 2010	10	$184,727	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Mar-10	Aug-10	YES	
FY 2011	11	$187,498	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY ARMAMENT CARRIER FULL VEHICLE ARMOR M1151A1B1 WITH GUNNER KIT									
FY 2011 OCO	75	$235,000	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
HMMWV TRUCK UTILITY EXPANDED CAPACITY 2 SEAT FULL VEHICLE ARMOR M1152A1B2									
FY 2011	11	$142,877	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2012	2	$144,559	TACOM	MIPR/FP	UNKNOWN	Apr-12	Sep-13	YES	
TRUCK, UP-ARMORED HMMWV, 4X4									
FY 2010	2	$174,348	TACOM	MIPR/FP	AM GENERAL, SOUTH BEND, IN	Aug-10	Jan-11	YES	
FY 2011	2	$176,963	TACOM	MIPR/FP	UNKNOWN	Apr-11	Sep-12	YES	
FY 2012	2	$179,046	TACOM	MIPR/FP	UNKNOWN	Apr-12	Sep-13	YES	
XG59B MEDIUM TRUCKS									
TRUCK TRACTOR HEAVY EQUIP TRANSPORTER M1070 8X8									
FY 2010	20	$261,838	USMC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	
MTVR DUMP 7 TON AMK 30 ARMOR READY									
FY 2011	9	$223,028	USMC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	
MTVR CARGO 8 TON 6X6									
FY 2011	18	$280,846	USMC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	
MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY									
FY 2011	18	$275,230	USMC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	
FY 2012	2	$278,468	USMC	MIPR/FP	UNKNOWN	Dec-11	Aug-12	YES	
MTVR TRACTOR 8 TON 6X6 AMK 31 ARMOR READY									
FY 2011	7	$261,419	USMC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	
FY 2012	8	$279,579	USMC	MIPR/FP	UNKNOWN	Jan-12	Sep-12	YES	
MTVR FUEL/WATER 8 TON 6X6 1500 GAL									
FY 2011 OCO	8	$260,288	USMC/FISC	MIPR/FP	UNKNOWN	Mar-11	Nov-11	YES	

FY2012 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2011

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

Weapon System

P-1 Item Nomenclature: Tactical Vehicles BLI 6028

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE MSR	ECON	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct	ALT After Oct 1	Initial Mfg	Reorder Mfg	TOTAL	Unit of Measure
MRAP Vehicles	Force Protection Inc	TBD	TBD	1300	2	2	5	5	7	EA
MTVR	OSHKOSH Truck Company	12	1200	2500	2	2	8		10	EA

ITEM	FY	SVC	QTY	DEL	BAL	Fiscal Year 09 OCT	NOV	DEC	Calendar Year 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 10 OCT	NOV	DEC	Calendar Year 10 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE
MTVR- Cargo/Tractor/Chassis	08	N	120	60	60	14		8					6	3	9	10	7	3												**0**
MTVR - Heavy Truck Tractor/Wrecker	08	N	10		10			2	1		3																	4		**0**
MTVR - Fuel & Water/Asphalt/Auger/Fuel Tank	08	N	15		15																	5	10							**0**
MTVR- Dump	08	N	63		63						3	11	26	3	5	3	9	3												**0**
MRAP All Terrain Vehicles	08	N	35		35														25	10										**0**
MRAP All Terrain Vehicles	09	N	82		82															15	15	52								**0**
MTVR - Cargo 7 Ton 6X6 AMK 28	09	N	4		4																							4		**0**
MTVR TRUCK TRACTOR HEAVY NON STANDARD	09	N	2		2													2												**0**
MTVR - Cargo 8 Ton 6X6 AMK 31	09	N	31		31																							16	15	**0**
MTVR-Fuel/Water 8 Ton 6x6 1500 Gal	09	N	10		10																						5	5		**0**
MTVR-Distributor Asphalt 7 Ton 2000 Gal	09	N	8		8																						8			**0**

ITEM	FY	SVC	QTY	DEL	BAL	Fiscal Year 11 OCT	NOV	DEC	Calendar Year 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 OCT	NOV	DEC	Calendar Year 12 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE
MTVR-Auger Earth Truck MTD 8 Ton 6x6	9	N	3		3			3																						**0**
MTVR- Dump Truck 7 Ton	11	N	9		9														9											**0**
MTVR Cargo 8 Ton	11	N	18		18														18											**0**
MTVR - Cargo 7 Ton 6X6 AMK 28	11	N	18		18														18											**0**
MTVR - Cargo 8 Ton 6X6 AMK 31	11	N	7		7														7											**0**
MTVR-Fuel/Water 8 Ton 6x6 1500 Gal	11	N	8		8														8											**0**

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2011

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

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		2.941	3.132	3.235	0.000	3.235	12.166	2.208	2.251	12.388	CONT	CONT

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

The Improved Navy Lighterage System (INLS) 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 2012 funding request supports the Service Life Extension Program (SLEP) for the remaining Lighter Amphibious Resupply Cargo (LARC) crafts. In addition, the FY 2012 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 FY2015.

PROGRAM COST BREAKDOWN

DATE: February 2011

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

COSTS IN MILLIONS OF DOLLARS

			Prior Years	FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A		2	0.984	1.968	2	0.992	1.984	2	0.998	1.996				2	0.998	1.996
XL514	INLS ACQUISITION LOGISTICS COST	A				0.973			1.148			0.000				0		0.000
XL516	INLS MODULES									1	1.239	1.239				1	1.242	1.239
	TOTAL			2		2.941	2		3.132	3		3.235	0		0.000	3		3.235

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6033		P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT			SUBHEAD K5XL
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XL502 OTHER AMPHIBIOUS SPECIALIZED EQUIPMENT									
LCM8									
FY 2010	2	$983,863	NAVSEA	C/FP	KVIECHAK/ Seattle, WA	Sep-10	Sep-11	YES	
FY 2011	2	$991,607	NAVSEA	C/FP	KVIECHAK/ Seattle, WA	Nov-10	Nov-11	YES	
LARC									
FY 2012	2	998,000	NAVFAC	C/FP	UNKNOWN	Jun-12	Dec-13	YES	
XL516 INLS PLATFORMS									
INLS MODULES									
FY 2012	1	$1,239,000	NAVFAC	C/FP	UNKNOWN	Mar-12	Sep-13	NO	

BUDGET ITEM JUSTIFICATION SHEET												DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 6058		P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT							SUBHEAD K5HF
	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (in millions)		5.081	5.154	7.175	0.000	7.175	7.265	7.373	7.481	7.590	CONT	CONT

This P-1 line supports the Navy Ashore Pollution Control Equipment program. Funding requirements for the Navy's oil spill program include procurements of oil spill containment boom and related deployment equipment. Oil recovery systems such as oil skimmers enable shore activities to efficiently collect spilled oil after initial containment. This equipment will enable the Navy to meet the requirements established by the EPA in the National Contingency Plan which requires rapid and effective response to oil spills. The revised National Spill Contingency Plan mandates that the DOD and the Navy assume responsibility for their own oil and hazardous substance spills. These broad responsibilities require the Navy to maintain sufficient spill response equipment for the Navy activities worldwide, such as oil spill containment systems and recovery systems. The severe oil spills 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.

PROGRAM COST BREAKDOWN				DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6058		P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF

COSTS IN MILLIONS OF DOLLARS

			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	324	VARIOUS	5.081	325	VARIOUS	5.154	347	VARIOUS	7.175				347	VARIOUS	7.175
	TOTAL		324		5.081	325		5.154	347		7.175	0		0.000	347		7.175

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6058	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
HF501 POLLUTION CONTROL EQUIPMENT									
150 HP ENGINE									
FY 2010	44	$9,689	FISC	C/FP	VARIOUS	Mar-10	May-10	YES	
FY 2011	46	$9,834	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	
FY 2012	56	$9,983	FISC	C/FP	UNKNOWN	Mar-12	May-12	YES	
RESPONSE BOOM									
FY 2010	180	$10,055	FISC	C/FP	VARIOUS	Mar-10	May-10	YES	
FY 2011	178	$10,206	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	
FY 2012	180	$10,360	FISC	C/FP	UNKNOWN	Mar-12	May-12	YES	
PERMANENT BOOM									
FY 2010	49	$18,091	FISC	C/FP	VARIOUS	Mar-10	Jun-10	YES	
FY 2011	51	$18,363	FISC	C/FP	UNKNOWN	Mar-11	Jun-11	YES	
FY 2012	50	$18,640	FISC	C/FP	UNKNOWN	Mar-12	Jun-12	YES	
BOOM SUPPORT EQUIPMENT									
FY 2010	36	$15,396	FISC	C/FP	VARIOUS	Mar-10	May-10	YES	
FY 2011	35	$15,627	FISC	C/FP	UNKNOWN	Mar-11	May-11	YES	
FY 2012	38	$15,862	FISC	C/FP	UNKNOWN	Mar-12	May-12	YES	
INLAND VACUUM TRUCK									
FY 2010	2	$90,345	GSA	C/FP	ISOMETRICS	Apr-10	Oct-11	YES	
FY 2011	4	$91,700	GSA	C/FP	UNKNOWN	Apr-11	Oct-12	YES	
FY 2012	5	$93,081	GSA	C/FP	UNKNOWN	Apr-12	Oct-13	YES	
OILBOOM PLATFORM									
FY 2010	2	$97,169	FISC	C/FP	VARIOUS	Mar-10	Oct-10	YES	
FY 2011	1	$98,627	FISC	C/FP	UNKNOWN	Mar-11	Oct-11	YES	
FY 2012	2	$100,113	FISC	C/FP	UNKNOWN	Mar-12	Oct-12	YES	
RAPID RESPONSE SKIMMER									
FY 2010	1	$298,335	FISC	C/FP	KVICHAK MARINE	Jun-10	Sep-10	YES	
FY 2011	1	$302,810	FISC	C/FP	UNKNOWN	Jun-11	Sep-11	YES	
FY 2012	6	$307,371	FISC	C/FP	UNKNOWN	Jun-12	Sep-12	YES	

PROCUREMENT HISTORY AND PLANNING									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				LINE ITEM 6058	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF
LINE ITEM FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
UTILITY BOAT, 21 FT									
FY 2010	2	$61,074	FISC	C/FP	VARIOUS	Mar-10	Oct-10	YES	
FY 2011	4	$61,990	FISC	C/FP	UNKNOWN	Mar-11	Oct-11	YES	
FY 2012	5	$62,924	FISC	C/FP	UNKNOWN	Mar-12	Oct-12	YES	
UTILITY BOAT, 25 FT									
FY 2010	8	$75,893	FISC	C/FP	VARIOUS	Apr-10	Nov-10	YES	
FY 2011	5	$77,031	FISC	C/FP	UNKNOWN	Apr-11	Nov-11	YES	
FY 2012	5	$78,191	FISC	C/FP	UNKNOWN	Apr-12	Nov-13	YES	

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2011

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

		FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY	Prior Years											
COST (in millions)		28.078	50.786	20.727	1.002	21.729	29.691	31.377	40.606	48.097	CONT	CONT

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 also includes funds for the procurement of vehicles required for security of nuclear assets at the Naval Submarine Base, Kings Bay and the Naval Submarine Base, Bangor in accordance with DoD S5210.41M and SECNAVINST 8126. Both bases serve as homeport for TRIDENT submarines and provide for the production, assembly, and storage of TRIDENT II (D-5) missiles (including nuclear warheads). The vehicles are required for security in the Limited Area (LA) where missiles are assembled and stored, the Convoy Route (CR) used during transport of missiles between the LA and the waterfront, and for the Waterfront Restricted Area (WRA). The vehicles support the detection and assessment capabilities required by the Marine and Navy Response Team to ensure denial to unauthorized personnel, as well as, protection of the missiles during production, storage, and on/off-loads. The funds requested in FY 2012 will provide for recapitalization rquirements to support fielding a fleet of equipment within useful life expectancy.

This request includes FY 2012 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom, Afghanistan (OEF-A) reset requirements in the amount of $1.002M. The FY 2012 OCO funds requested will provide the Naval Construction Force (NCF) with the replacement of sixteen 55 Ton Lowbed Trailers. Due to the higher continuing operating tempos in theater, these trailers are beyond economical repair. The trailers are required in theater for the movement of construction equipment/materials.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Expeditionary Combat Command (NECC), Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include containers, required for prepacking and securing on-site storage of expensive equipment to expedite mobilization, fuel storage tanks required for on-site storage of fuel, water purification units required for camp water treatment systems, water storage tanks (collapsible fabric) required for water treatment, storage and distribution systems, power distribution panelboards required for camp electrical distribution systems, and tension fabric structures required for equipment maintenance and company shops. The funds requested in FY 2012 will provide for recapitalization rquirements to support fielding a fleet of equipment within useful life expectancy.

BUDGET ITEM JUSTIFICATION SHEET			DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6060	P-1 ITEM NOMENCLATURE ITEMS UNDER $5 MILLION	SUBHEAD K5XV

OCEAN CONSTRUCTION EQUIPMENT

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. Some equipment is centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. The funds requested in FY 2012 will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

MOBILE UTILITIES SUPPORT EQUIPMENT (MUSE)

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. The funds requested in FY 2012 will procure one 800kw power plant and one 1500kw power plant in each year.

LOCOMOTIVES

The $3.6M in FY 2010 is Overseas Contingency Operations (OCO) funding. The funds are for the procurement of two (2) 120 ton locomotives for Naval Weapons Station Earle for Operation Enduring Freedom and Operation Iraqi Freedom / Operation New Dawn requirements. The locomotives support major ship load-outs, transporting ordnance to and from the Mainside Area and Waterfront Area (a distance of 22 miles). These assets are critical, enabling the delivery of large quantities of ordnance in a safe and efficient manner in support of OCO requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS

DATE
February 2011

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

PROCUREMENT ITEMS	FY 2010		FY 2011		FY 2012 Baseline		FY 2012 OCO		FY 2012 Total		FY 2013		FY 2014		FY 2015		FY 2016	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SPECIAL PURPOSE VEHICLES/EQUIPMENT	548	9.194	137	20.014	100	8.597	16	1.002	116	9.599	170	13.293	188	14.721	219	17.242	280	22.110
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	676	14.071	1,195	29.544	3,074	8.584			3074	8.584	1308	12.130	733	12.067	1074	18.652	1,042	11.853
MOBILE UTILITIES SUPPORT EQUIPMENT	2	0.837	2	0.848	2	0.859			2	0.859	2	0.877	2	0.891	2	0.908	2	0.923
OCEAN CONSTRUCTION EQUIPMENT	4	0.376	4	0.380	3	0.287			3	0.287	4	0.391	4	0.398	4	0.404	4	0.411
LOCOMOTIVES	2	3.600																
DON ENERGY INITIATIVE						2.400				2.400		3.000		3.300		3.400		12.800
TOTAL	1,232	28.078	1,338	50.786	3,179	20.727	16	1.002	3,195	21.729	1,484	29.691	927	31.377	1,299	40.606	1,328	48.097
RESERVE EQUIPMENT	10	1.437	10	1.439	6	0.821			6	0.821	65	2.049	62	1.974	64	2.017	65	2.059

BUDGET ITEM JUSTIFICATION SHEET

DATE
February 2011

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

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY		14	7	7	0	7	7	7	7	7	CONT	CONT
COST (in millions)		2.242	1.128	1.142	0.000	1.142	1.161	1.182	1.203	1.223	CONT	CONT

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).

PROGRAM COST BREAKDOWN

DATE
February 2011

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

COSTS IN MILLIONS OF DOLLARS

			FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2012 Total		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A	0		0.000	1	0.383	0.383	1	0.389	0.389	0		0.000	1	0.389	0.389
XN502	LIGHT ARMORED VEHICLES	A	14	0.160	2.242	6	VARIOUS	0.745	6	VARIOUS	0.753	0		0.000	6	VARIOUS	0.753
	TOTAL		14		2.242	7		1.128	7		1.142	0		0.000	7		1.142

PROCUREMENT HISTORY AND PLANNING										DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT					LINE ITEM 6075	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES				SUBHEAD K5XN
LINE ITEM FISCAL YEAR	QTY	UNIT COST		LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAILABLE
XN501 HEAVY ARMORED VEHICLES										
AUTOMOBLIE SEDAN ARMORED HEAVY										
FY 2011	1	$383,122		RPSO	MIPR/FP	UNKNOWN	May-11	Oct-11	YES	
FY 2012	1	$388,955		RPSO	MIPR/FP	UNKNOWN	May-12	Oct-12	YES	
XN502 LIGHT ARMORED VEHICLES										
AUTOMOBILE SEDAN LIGHT ARMORED										
FY 2011	1	$128,474		GSA	MIPR/FP	UNKNOWN	Apr-11	Sep-11	YES	
4X4 4 DOOR 6 PASS LIGHT ARMORED										
FY 2010	6	$160,143	*	RPSO	MIPR/FP	Square One; Miami, FL	Aug-10	Jan-11	YES	
FY 2010 OCO	8	$160,143	*	RPSO	MIPR/FP	Square One; Miami, FL	Aug-10	Jan-11	YES	
FY 2011	5	$124,270		RPSO	MIPR/FP	UNKNOWN	Apr-11	Sep-11	YES	
FY 2012	6	$126,163		RPSO	MIPR/FP	UNKNOWN	Apr-12	Sep-12	YES	

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

DOD EXHIBIT P-40 Date: February 2011

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT, BLI 7015

QUANTITY	Prior Years	FY10 Total	FY11 Total	FY12 BASE	FY12 OCO	FY12 TOTAL	FY13 TOTAL	FY 14 TOTAL	FY15 TOTAL	FY16 TOTAL	To Complete	Total
COST (in millions)	184.1	20.5	49.2	15.0	3.6	18.6	21.3	17.7	19.9	21.8	Cont.	353.1

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 ($1.4) requested for 5 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. 5 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.

$2.214M OCO requested for procurement of two (2) 10-ton forklifts and two (2) 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 and not BOS. Minhad is a Combat Logistic Site and is operational under CTF-53. This equipment is 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. It is vital the resources are provided. 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.

APPROPRIATION OTHER PROCUREMENT, NAVY																
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment, BLI 7015**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2010			FY 2011			FY 2012 BASELINE			FY 2012 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	REPLACEMENT PROGRAM														
W4001	FORKLIFT, GENERAL PURPOSE			315	$42	$13,175	270	$40	$10,735	216	$54	$11,637	2	$286	$572
W4002	FORKLIFT, SPECIAL PURPOSE			0	$0	$0	3	$734	$2,201	0	$0	$0	0	$0	$0
W4003	TRACTOR, WAREHOUSE			10	$30	$300	15	$31	$472	6	$31	$186	0	$0	$0
W4004	CRANE, WAREHOUSE			0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0
W4005	PLATFORM TRUCK			5	$28	$139	4	$28	$113	4	$29	$115	0	$0	$0
W4006	PALLET TRUCK			10	$150	$1,496	15	$12	$180	4	$13	$52	0	$0	$0
	NON POWERED MHE					$38			$16			$27			$0
	REPLACEMENT TOTAL PROGRAM			340		$15,148	307		$13,717	230		$12,017	2		$572

APPROPRIATION OTHER PROCUREMENT, NAVY																
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment, BLI 7015**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2010			FY 2011			FY 2012 BASELINE			FY 2012 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	NEW REQUIREMENTS														
	NAVCHAPGRU/NAVELSG REQUIREMENTS														
W4001	FORKLIFT, GENERAL PURPOSE			11	$51	$562	2	$281	$562	11	$45	$497	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	20	$623	$12,459	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$15			$39			$34			$0
	NAVCHAPGRU/NAVELSF TOTAL			11		$577	22		$13,060	11		$531	0		$0
	SEALIFT ENHANCEMENT REQUIREMENTS														
W4001	FORKLIFT, GENERAL PURPOSE			1	$130	$130	2	$132	$264	2	$130	$259	0	$0	$0
W4002	FORKLIFT,SPECIAL PURPOSE			1	$723	$723	0	$0	$0	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$39			$23			$0			$0
	SEALIFT ENHANCEMENT TOTAL			2		$892	2		$287	2		$259	0		$0
	AMPHIBIOUS TACTICAL SUPPORT REQS														
W4001	FORKLIFT, GENERAL PURPOSE			12	$130	$1,560	3	$132	$397	6	$134	$804	0	$0	$0
W4006	NON POWERED MHE					$50			$31			$60			$0
	AMPHIBIOUS TACTICAL SUPPORT TOTAL			12		$1,610	3		$428	6		$864	0		$0
	EXPLOSIVE ORDNANCE DISPOSAL FORCES														
W4001	FORKLIFT, GENERAL PURPOSE			4	$130	$520	3	$132	$396	3	$133	$398	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	4	$412	$1,647	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$2			$58			$0			$0
	EXPLOSIVE ORDNANCE TOTAL			4		$522	7		$2,101	3		$398	0		$0
	NAVAL SPECIAL WARFARE														
W4001	FORKLIFT, GENERAL PURPOSE			0	$0	$0	1	$42	$42	4	$117	$467	0	$0	$0
W4006	NON POWERED MHE					$0			$8			$33			$0
	NAVAL SPECIAL WARFARE TOTAL			0		$0	1		$50	4		$500	0		$0

APPROPRIATION OTHER PROCUREMENT, NAVY																
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment, BLI 7015**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2010			FY 2011			FY 2012 BASELINE			FY 2012 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	RIVERINE ACTIVITIES														
W4001	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	6	$372	$2,233	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$0			$33			$0			$0
	RIVERINE ACTIVITIES TOTAL			0		$0	6		$2,266	0		$0	0		$0
	MOBILE SEC FORCES														
W4001	FORKLIFT, GENERAL PURPOSE			4	$108	$432	79	$179	$14,150	3	$134	$402	0	$0	$0
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$24			$51			$1			$0
	MOBILE SEC FORCES TOTAL			4		$456	79		$14,201	3		$403	0		$0
	NAVAL CONSTRUCTION FORCES														
W4002	FORKLIFT, GENERAL PURPOSE			0	$0	$0	6	$509	$3,053	0	$0	$0	0	$0	$0
W4006	NON POWERED MHE					$0			$0			$0			$0
	NAVAL CONSTRUCTION FORCES TOTAL			0		$0	6		$3,053	0		$0	0		$0
	FLEET FORCES COMMAND														
W4002	FORKLIFT, GENERAL PURPOSE			0	0	$0	0	0	$0	0	0	$0	0	$0	$0
W4005	K-LOADER			0		$0	0		$0	0		$0	2	$821	$1,642
	FLEET FORCES COMMAND TOTAL			0		$0	0		$0	0		$0	0		$1,642
	MINE COUNTERMEASURE FORCES														
W4001	FORKLIFT, GENERAL PURPOSE			1	$41	$41									
	NON POWERED MHE					$16									
	MINE COUNTERMEASURES TOTAL					$57									

APPROPRIATION OTHER PROCUREMENT, NAVY																
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT			P-1 ITEM NOMENCLATURE **Material Handling Equipment, BLI 7015**										SUBHEAD NO. 96W4		
COST CODE	ELEMENT OF COST	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2010			FY 2011			FY 2012 BASELINE			FY 2012 OCO		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	PROCUREMENT OPERATIONS														
W4001	FORKLIFT, GENERAL PURPOSE			9	$130	$1,170									
	NON POWERED MHE					$30									
	PROCUREMENT OPERATIONS TOTAL					$1,200									
	OPERATIONAL HEADQUARTERS														
W4001	FORKLIFT, GENERAL PURPOSE												10	$134	$1,342
	NON POWERED MHE														$88
	OPERATIONS HEADQUARTERS TOTAL														$1,430
	NEW REQUIREMENTS TOTAL PROG			33		$5,314	126		$35,446	29		$2,955	10		$3,072
	TOTAL PROGRAM		$ 168,242	373		$20,462	433		$49,163	259		$14,972	12		$3,644

APPROPRIATION																											February 2011
OTHER PROCUREMENT, NAVY																											DOD Exhibit P-5R
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE																							SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUPMENT			**MATERIAL HANDLING EQUIPMENT, BLI 7015**																							96W4
			TOTAL COST IN THOUSANDS OF DOLLARS																								
COST CODE	ELEMENT OF COST	IDENT CODE	Prior Years	FY 2010			FY 2011			FY 2012 Baseline			FY 2012 OCO			FY 2013			FY 2014			FY 2015			FY 2016		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	REPLACEMENT PROGRAM																										
W4001	FORKLIFT, GENERAL PURPOSE		$15,255	9	$127	$1,144	9	$129	$1,159	9	$117	$1,049	0	$0	$0	9	$133	$1,195	9	$135	$1,215	9	$137	$1,235	9	$140	$1,256
W4002	FORKLIFT, SPECIAL PURPOSE					$0			$0			$0			$0			$0			$0			$0			$0
W4003	TRACTOR, WAREHOUSE					$0			$0			$0			$0			$0			$0			$0			$0
W4004	CRANE, WAREHOUSE					$0			$0			$0			$0			$0			$0			$0			$0
W4005	PLATFORM TRUCK					$0			$0			$0			$0			$0			$0			$0			$0
W4006	PALLET TRUCK					$0			$0			$0			$0			$0			$0			$0			$0
	NON POWERED MHE					$0			$0			$0			$0			$0			$0			$0			$0
	REPLACEMENT TOTAL PROGRAM		$ 15,255	9	$ 127	$1,144	9	$ 129	$1,159	9	$117	$1,049	0	$0	$0	9	$ 133	$1,195	9	$ 135	$1,215	9	$ 137	1,235	9	$ 140	$1,256
	NAVAL RESERVE (NON-ADD)																										
	TOTAL PROGRAM			9	$ 127	$ 1,144	9	$ 129	$1,159	9	$117	$ 1,049	0	$0	$0	9	$ 133	$ 1,195	9	$ 135	$ 1,215	9	$ 137	$ 1,235	9	$ 140	$ 1,256

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY 2010 Baseline	TOYOTA	CFP	DSC PHILADELPHIA	9/10	6/11	20	$25,093	YES		
FY 2010 OCO						0	$25,093			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$25,520	YES		
FY 2011 OCO						0	$25,520			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	15	$25,979	YES		
FY 2012 OCO						0	$25,979			
FORKLIFT 6,000 LB 1300 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	40	$25,478	YES		
FY 2010 OCO						0	$25,478			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	30	$25,911	YES		
FY 2011 OCO						0	$25,911			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	20	$26,378	YES		
FY 2012 OCO						0	$26,378			
FORKLIFT 4,000 LB 1320 (W4001)										
FY 2010 Baseline	TOYOTA	CFP	DSC PHILADELPHIA	9/10	6/11	15	$26,080	YES		
FY 2010 OCO						0	$26,080			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$26,524	YES		
FY 2011 OCO						0	$26,524			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$27,001	YES		
FY 2012 OCO						0	$27,001			
FORKLIFT 6,000 LB 1320 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	20	$26,662	YES		
FY 2010 OCO						0	$26,662			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	15	$27,115	YES		
FY 2011 OCO						0	$27,115			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	10	$27,603	YES		
FY 2012 OCO						0	$27,603			
FORKLIFT 6,000 LB 1330 (W4001)										
FY 2010 Baseline	TOYOTA	CFP	DSC PHILADELPHIA	9/10	6/11	40	$26,917	YES		
FY 2010 OCO							$26,917			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$27,375	YES		
FY 2011 OCO						0	$27,375			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	16	$27,868	YES		
FY 2012 OCO						0	$27,868			

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 10,000 LB 1340 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	7	$62,868	YES		
FY 2010 OCO						0	$62,868			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	7	$63,936	YES		
FY 2011 OCO						0	$63,936			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	3	$65,087	YES		
FY 2012 OCO						0	$65,087			
FORKLIFT 10,000 LB 1343 (W4001)										
FY 2010 Baseline						0				
FY 2010 OCO						0				
FY 2011 Baseline						0				
FY 2011 OCO						0				
FY 2012 Baseline						0				
FY 2012 OCO						0				
FORKLIFT 15,000 LB 1340 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	10	$61,304	YES		
FY 2010 OCO						0	$61,304			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	6	$62,346	YES		
FY 2011 OCO						0	$62,346			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	6	$63,469	YES		
FY 2012 OCO						0	$63,469			
FORKLIFT 20,000 LB 1340 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	12	$97,154	YES		
FY 2010 OCO							$97,154			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	9	$98,806	YES		
FY 2011 OCO							$98,806			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	6	########	YES		
FY 2012 OCO Shipboard Version	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	7*	########	YES		
FORKLIFT 30,000 LB 1340 (W4001)										
FY 2010 Baseline						0				
FY 2010 OCO						0				
FY 2011 Baseline						0				
FY 2011 OCO						0				
FY 2012 Baseline						0				
FY 2012 OCO						0				

PROCUREMENT HISTORY AND PLANNING

February 2011
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 6,000 LB 1350 (W4001)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	6/12	20*	$52,933	YES		
FY 2010 Shipboard OCO						0	$52,933			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20*	$53,833	YES		
FY 2011 Shipboard OCO						0	$53,833			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	15*	$54,802	YES		
FY 2012 Shipboard OCO						0	$54,802			
FORKLIFT 4,000 LB 1370 (W4001)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	26*	$44,221	YES		
FY 2010 Shipboard OCO						0	$44,221			
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	12/11	30	$25,656	YES		
FY 2010 OCO						0	$25,656			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	12/12	25*	$44,973	YES		
FY 2011 Shipboard OCO						0	$44,973			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$26,092	YES		
FY 2011 OCO						0	$26,092			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	25*	$45,782	YES		
FY 2012 Shipboard OCO						0	$45,782			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	20	$26,562	YES		
FY 2012 OCO						0	$26,562			
FORKLIFT 6,000 LB 1370 (W4001)										
FY 2010 Baseline	TOYOTA	CFP	DSC PHILADELPHIA	9/10	6/11	20	$31,063	YES		
FY 2010 OCO						0	$31,063			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	20	$31,591	YES		
FY 2011 OCO						0	$31,591			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	20	$32,160	YES		
FY 2012 OCO						0	$32,160			
FORKLIFT 4,000 LB 1390 (W4001)										
FY 2010 Baseline	HYSTER	CFP	DSC PHILADELPHIA	9/10	6/11	15	$24,839	YES		
FY 2010 OCO						0	$24,839			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$25,262	YES		
FY 2011 OCO						0	$25,262			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	30*	$68,451	YES		
FY 2011 Shipboard OCO						0	$68,451			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	8	$25,716	YES		
FY 2012 OCO						0	$25,716			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	55*	$69,683	YES		
FY 2012 Shipboard OCO						0	$69,683			

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING February 2011
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 3,000 LB 1395 (W4001)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	9/11	5	$21,661	YES		
FY 2010 OCO						0	$21,661			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$22,029	YES		
FY 2011 OCO						0	$22,029			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$22,426	YES		
FY 2012 OCO						0	$22,426			
FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	9/11	7*	$65,101	YES		
FY 2010 Shipboard OCO						0	$65,101			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	4*	$66,207	YES		
FY 2011 Shipboard OCO						0	$66,207			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	6*	$67,399	YES		
FY 2012 Shipboard OCO						0	$67,399			
FORKLIFT 4,000 LB 1820 (W4001) (48" Load Center)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/10	6/11	8	$71,117	YES		
FY 2010 OCO						0	$71,117			
FY 2011 Baseline						0	$72,326			
FY 2011 OCO						0	$72,326			
FY 2012 Baseline						0	$73,628			
FY 2012 OCO						0	$73,628			

PROCUREMENT HISTORY AND PLANNING

February 2011
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 10,000 LB 1820 (W4001)(48"Load Center)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	4*	$148,041	YES		
FY 2010 Shipboard OCO						0	$148,041			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	4*	$150,557	YES		
FY 2011 Shipboard OCO						0	$150,557			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	4*	$153,267	YES		
FY 2012 Shipboard OCO						0	$153,267			
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY 2010 Baseline	JLG	CFP	DSC PHILADELPHIA	9/10	6/11	9	$130,231	YES		
FY 2010 OCO						0	$130,231			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	11	$132,445	YES		
FY 2011 OCO						0	$132,445			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	11	$134,829	YES		
FY 2012 OCO						0	$134,829			
FORKLIFTS 20,000LB 1820 (W4001)										
FY 2010 Baseline						0	$277,413			
FY 2010 OCO						0	$277,413			
FY 2011 Baseline						0	$282,129			
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	3	$282,129	YES		
FY 2012 Baseline						0	$287,207			
FY 2012 OCO						0	$287,207			
FORKLIFTS 50,000 LB 1820 (W4002)										
FY 2010 Baseline						0	$724,238			
FY 2010 OCO						0	$724,238			
FY 2011 Baseline						0	$736,550			
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	3	$736,550	YES		
FY 2012 Baseline						0	$749,808			
FY 2012 OCO						0	$749,808			

* - Shipboard Units

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
MANLIFT 1,000 LB 1395 (W4001)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	6/11	5*	$66,045	YES		
FY 2010 Shipboard OCO						0	$66,045			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5*	$67,167	YES		
FY 2011 Shipboard OCO						0	$67,167			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	3*	$68,376	YES		
FY 2012 Shipboard OCO						0	$68,376			
TRACTORS 4,000 LB 1110 (W4003)										
FY 2010 Baseline	HARLAN	CFP	DSC PHILADELPHIA	9/10	6/11	5	$27,048	YES		
FY 2010 OCO						0	$27,048			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5	$27,508	YES		
FY 2011 OCO						0	$27,508			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$28,003	YES		
FY 2012 OCO						0	$28,003			
TRACTORS 7,500 LB 1110 (W4003)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	5	$33,048	YES		
FY 2010 OCO						0	$33,048			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$33,609	YES		
FY 2011 OCO						0	$33,609			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$34,214	YES		
FY 2012 OCO						0	$34,214			
PLATFORM TRUCK 4,000 LB 1400 (W4005)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	5	$27,810	YES		
FY 2010 OCO						0	$27,810			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	4	$28,283	YES		
FY 2011 OCO						0	$28,283			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$28,792	YES		
FY 2012 OCO						0	$28,792			
PALLET TRUCKS 4,000 LB 1600 (W4006)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	3	$10,060	YES		
FY 2010 OCO						0	$10,060			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	10	$10,231	YES		
FY 2011 OCO						0	$10,231			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	4	$10,415	YES		
FY 2012 OCO						0	$10,415			

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2011
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
PALLET TRUCKS 6,000 LB 1610 (W4006)										
FY 2010 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	6*	$15,343	YES		
FY 2010 Shipboard OCO						0	$15,343			
FY 2011 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	5*	$15,604	YES		
FY 2011 Shipboard OCO						0	$15,604			
FY 2012 Shipboard Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5*	$15,885	YES		
FY 2012 Shipboard OCO						0	$15,885			
NEW REQUIREMENTS:										
FORKLIFT 10,000 LB 1340 (W4001)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	5	$62,868	YES		
FY 2010 OCO						0	$62,868			
FY 2011 Baseline						0	$63,936			
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	2	$63,936	YES		
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	5	$65,087	YES		
FY 2012 OCO						0	$65,087			
FORKLIFT 6,000 LB 1375 (W4001)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	12/11	7	$41,514	YES		
FY 2010 OCO						0	$41,514			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	1	$42,219	YES		
FY 2011 OCO						0	$42,219			
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	6	$42,979	YES		
FY 2012 OCO						0	$42,979			

* - Shipboard Units

PROCUREMENT HISTORY AND PLANNING

February 2011
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT, BLI 7015

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 11,000 LB MMV 1820 (W4001)										
FY 2010 Baseline	JLG	CFP	DSC PHILADELPHIA	9/10	6/11	29	$130,231	YES		
FY 2010 OCO						0	$130,231			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	8	$131,924	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	6/12	56	$131,924	YES		
FY 2012 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	6/13	15	$134,829	YES		
FY 2012 OCO						0	$134,829			
FORKLIFT 20,000 LB 1820 (W4002)										
FY 2010 Baseline						0	$276,866			
FY 2010 OCO						0	$276,866			
FY 2011 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	2	$282,129	YES		
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	32	$282,129	YES		
FY 2012 Baseline						0	$0			
FY 2012 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/12	9/13	5	$285,796	YES		
FORKLIFT 50,000 LB 1820 (W4002)										
FY 2010 Baseline	UNKNOWN	CFP	DSC PHILADELPHIA	7/11	7/12	1	$724,238	YES		
FY 2010 OCO						0	$724,238			
FY 2011 Baseline						0	$736,550			
FY 2011 OCO	UNKNOWN	CFP	DSC PHILADELPHIA	9/11	9/12	19	$736,550	YES		
FY 2012 Baseline						0	$749,808			
FY 2012 OCO						0	$749,808			
K-LOADER (W4005)										
FY 2010 Baseline						0				
FY 2010 OCO						0				
FY 2011 Baseline						0				
FY 2011 OCO						0				
FY 2012 Baseline						0				
FY 2012 OCO	UNKNOWN	CFP	DSC PHILADELPHIA/USAF	9/12	9/13	2	$821,000	YES		

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT
BLI 7050

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 10	FY 11	FY 12 Baseline	FY 12 OCO	FY 12 Total Req	FY 13	FY 14	FY 15	FY 16	To Complete	Total
COST (in millions)	$9.5	$6.7	$4.5	$0.0	$4.5	$6.3	$6.4	$6.3	$6.4	Cont.	Cont.

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

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

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

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN			DOD Exhibit P-5 Date: February 2011
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUPMENT	P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT	SUBHEAD NO. 96W3		

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 TOTAL COST	Baseline FY 2012 QTY	Baseline FY 2012 TOTAL COST	OCO FY 2012 QTY	OCO FY 2012 TOTAL COST	FY 2013 QTY	FY 2013 TOTAL COST	FY 2014 QTY	FY 2014 TOTAL COST	FY 2015 QTY	FY 2015 TOTAL COST	FY 2016 QTY	FY 2016 TOTAL COST
8000	ATMs - AT - SEA / NAVY CASH	W3008	Various	5,777	Various	6,101	Various	4,049	0	0	Various	5,752	Various	5,811	Various	5,680	Various	5,775
8400	AUTOMATIC INFORMATION TECHNOLOGY	W3020	Various	3,761	Various	554	Various	404	0	0	Various	573	Various	582	Various	592	Various	602
	TOTAL			9,538		6,655		4,453		0		6,325		6,393		6,272		6,377

Other Procurement, Navy Budget Item Justification Sheet	PROCUREMENT HISTORY AND PLANNING	February 2011 EXHIBIT P-5a

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

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
8000 - Navy Cash										
FY 2010 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2010 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
FY 2011 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2011 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
FY 2012 Baseline	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2012 OCO	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	0	0	NO		
8400 Automatic Information Technology										
FY 2010 Baseline	SAIC	IDIQ	FISC Norfolk Det Phila/Mech Branch	Jun-10	Jun-10	N/A	N/A	NO		
FY 2010 OCO	N/A	N/A	N/A	N/A	N/A	0	0	NO		
FY 2011 Baseline	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY 2011 OCO	N/A	N/A	N/A	N/A	N/A	0	0	NO		
FY 2012 Baseline	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NO		
FY 2012 OCO	N/A	N/A	N/A	N/A	N/A	0	0	NO		

DOD EXHIBIT P-40

Date: February 2011

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT BLI 7066	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION										
	FY 10	FY 11	FY 12 Baseline	FY 12 OCO	FY 12 Total Request	FY 13	FY 14	FY 15	FY 16	To Complete	Total
COST (in millions)	$6.2	$6.3	$6.4	$0.0	$6.4	$6.5	$6.7	$6.8	$6.9	Cont.	Cont.

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

CLASSIFICATION: UNCLASSIFIED

Exhibit P-40a, Budget Item Justification for Aggregated Items											Date: February 2011		
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT													
Procurement Items \ Quantity	ID Code	Prior Years	FY 2010	FY 2011	Baseline FY 2012	OCO FY 2012	Total Request FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Comp	Total
First Destination Transportation			6,198	6,315	6,416	-	6,416	6,539	6,659	6,782	6,897	Cont.	Cont.

CLASSIFICATION: UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: January 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA 6/706900								P-1 Line Item Nomenclature 7069, Special Purpose Supply Systems					
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY10 TOA	FY11 Base + OCO	FY12 Baseline	FY12 OCO Request	FY12 Total TOA	FY13	FY14	FY15	FY16	To Complete	Total
Proc Qty		Various	Various	Various	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
JWAC		67.027	1.062	0.091	1.255	0.000	1.255	0.600	1.310	0.096	0.098	Continuing	Continuing
CLASSIFIED		2,989.041	70.597	66.458	50.639	0.000	50.639	39.944	42.363	266.490	676.451	Continuing	Continuing
Total Proc. Cost		3,056.068	71.659	66.549	51.894	0.000	51.894	40.544	43.673	266.586	676.549	Continuing	Continuing

Description: The OPN funding shown above will suppot 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. The FY 2012-FY 2016 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options and multiple delivery dates.

This funding also supports classified efforts. Additional information about these efforts are held at a higher classification.

This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Exhibit P-5, Cost Analysis			Weapon System AIS hardware, software and upgrades			Date: January 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA 6/706900					ID Code	P-1 Line Item Nomenclature 7069, Special Purpose Supply Systems		
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY10 Unit Cost	FY10 Total Cost	FY11 Unit Cost	FY11 Total Cost	FY12 Unit Cost	FY12 Total Cost
AIS Cost Elements								
NT & Unix workstations, servers & software	Various	23.2	Various	0.0	Various	0.0	Various	0.0
Mass Storage System	Various	17.5	Various	1.1	Various	0.0	Various	1.1
Network Infrastructure	Various	5.3	Various	0.0	Various	0.0	Various	0.0
Miscellaneous	Various	21.0	Various	0.2	Various	0.1	Various	0.2
CLASSIFIED	Various	2,989.0	Various	70.6	Various	66.4	Various	50.6
Total		3,056.0		71.9		66.5		51.9

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

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

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

Classified: Additional detatils are held at a higher classification.

This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: January 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**							P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**					
Program Element for Code B Items:							Other Related Program Elements					
		FY2010	FY 2011	Baseline FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
QUANTITY		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	
COST (In Millions)		**11.7**	**11.4**	**16.3**	**5.8**	**22.1**	**11.3**	**11.8**	**11.9**	**12.1**	**92.3**	
SPARES COST (In Millions)												

The equipment procured under the Training Support Equipment line supports:

BOATS: YP001 - Funds procurement of service craft and small boats through NAVSEA for training use.

Fire Arms Training Simulator (FATS) equipment: YP300 /CO010- 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.

Force Protection Ship Simulator (FPSS) Netting: YP015 - Construction of a Force Protection Ship Simulator (FPSS) was completed in FY 2009 at the learning site in Mayport, FL. Subsequently, a safety inspection concluded that safety netting is necessary to contain the simulation for exterior training exercises. Without the required netting, simulated engagements on the outside of the FPSS cannot be conducted and simulation can only be used on the interior where it can be safely contained. This will fund procurement and installation of the required safety netting.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: January 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

Continuity of Operations (COOP) - YP010 - 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 for storage of data and application code at an alternate site. These systems are vital to the operational readiness and effectiveness of education and training. Failure to make these investments could lead to immediate and sustained loss of mission effectiveness.

Fleet Synthetic Training (FST) Naval Continuous Training Environment (NCTE): AA800

Periodic upgrade of components within the NCTE architecture to keep system compliant with current technology and support both Joint interoperability and synthetic training. This architecture includes a distributed network which interconnects various Naval training sites, enabling Fleet Synthetic Training (FST) exercise operations. FST events are conducted using the NCTE to allow a seamless integration of geographically dispersed Navy, Joint, and Coalition forces, while optimizing the Fleet Response Training Plan (FRTP). Integrated in all phases of the FRTP, FST exercises provide Unit through Strike Force level warfare proficiency training, interoperability training, operational training, mission rehearsal training and joint interoperability training through a series of evaluated training events. The NCTE network was designed and built to be operated as a continuous, “always on” training environment, providing a superior, virtual constructive training capability that represents substantial cost savings to the Navy. It is imperative that periodic refresh of hardware and equipment encompassed within the NCTE architecture occurs, keeping the architecture current, operational and able to support Navy training requirements.

The upgrades/spare parts are vital to the NCTE training infrastructure within which the U.S. Navy and Joint Services train to ready forces for deployment.

Fleet Synthetic Training (FST) Joint Semi-Automated Forces (JSAF) - AA800 -This is a simulation system that generates entity-level simulations which interact individually in a synthetic environment. Individual entities include infantrymen, tanks, ships, airplanes, munitions, buildings, and sensors. They can be controlled separately or organized into appropriate units for a given mission. JSAF draws on a large-scale, worldwide terrain database to generate high-fidelity simulations of many environments, including the details of urban terrain. The system also simulates detailed civilian behavior - critical in representing urban environments. Simulation can be run locally or distributed on a wide-area network. JSAF supports multiple federations, or collections of simulation components that work together to represent the joint battle space.

The equipment required to run JSAF software programs (servers/switches/workstations) is all Commercial Off The Shelf (COTS) procured.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: January 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

GCCS-M: 68948 - 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 JIOC, and hyperlinked COP capability, 4.x also provided the United States Navy (USN) closer coordination capability with the Joint community through additional joint interoperability tools. GCCS 4.x has also changed server hardware configurations and are more operator-friendly and easier to maintain.

Crane Simulator Trainers: M8010 - 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.

Life Cycle Maintenance: The Navy Continuous Training Environment (NCTE): AA800 - The Navy Continuous Training Environment (NCTE) is a distributed network that interconnects eighty-three plus (83+) Navy, Joint and Coalition training sites. The overall success of the NCTE and the positive impact on Navy Training has resulted in an unprogrammed expansion over the last three years. 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 within the NCTE architecture is essential to keep pace with technology upgrades and end of life issues associated with existing equipment within the architecture. The upgrades/spare parts are vital to the NCTE training infrastructure within which the U.S. Navy and Joint Services trains to ready its forces for deployment. Within the NCTE environment, we certify our forces as "ready" under the terminology of the Department of Defense requirements for training, equipping and manning the Navy and other Services.

Digital Radio Management System (DRMS): AA800 - The Navy Continuous Training Environment (NCTE) is the training infrastructure within which the U.S. Navy trains to ready its forces for deployment. The Digital Radio Management System (DRMS) enables communications within the NCTE Architecture enabling joint and service communications with USN ships during service and joint exercises. DRMS is currently installed throughout the East Coast of the United States and various locations on the West Coast. This funding will complete the installation of DRMS throughout Japan, at the Fleet Concentration Sites in Yokosuka and Sasebo Japan. This communications system provides the tactical communications, Link 11 and 16, and problem control circuits necessary to simulate/stimulate at sea training events while pier side. This communications system is essential to work up deploying Strike Groups headed for combat in theater.

Ballistic Missile Defense (BMD): AA800 - Missile Defense Synthetic Training 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 POTUS and CCDR BMD mission taskings, and to attain the BMD qualification required for MSO-R certification. TYCOMs, Numbered Fleet Commanders (C2F, C3F, C7F), and Afloat Training Groups (ATG)/Tactical Training Groups (TTG) 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. These training providers currently lack the tools and capability necessary to effectively execute this requirement.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: January 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**	P-1 ITEM NOMENCLATURE **Training Support Equipment: 8081**

Electronic Military Personnel Record System (EMPRS) - YP020 - 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 & 44, U. S. Code and Title 36, CFR (Record Management Requirements), DoD Directive 5015.2

Tactical Training Simulator (TTS): CO010 - 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 procedures; 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.

Guard Towers (Scenario Training Devices at both SERE East and SERE West locations) : YP300/CO010 - 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.

Navigational/Communications Equipment: CO010 - 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.

Hostage Resistance Training Lab (HRTL): CO010 - In order to meet JPRA-mandated course content (Core Captivity Curriculum (CCC) 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.

Procurement Cost Analysis P-5

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 ITEM NOMENCLATURE/SUBHEAD Training Support Equipment: 8081									Date: January 2011		
COST CODE	COST ELEMENTS	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
				FY 2010			FY 2011			FY2012			FY2012 OCO		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CO010	Navigational/Simulator Equipment											various	various	5.789
YP001	BOATS		2	0.190	0.380	1	0.155	0.155	2	0.132	0.264			
YP010	Continuity of Operations (COOP)		various	various	4.674	various	various	4.955	various	various	4.921			
YP015	Force Protection Ship Simulator Netting		1	0.124	0.124									
YP020	EMPRS		various	various	0.800									
AA800	NCTE Synthetic Training Technologies		1	4.069	4.069									
AA800	Ballistic Missile Defense								1	8.641	8.641			
AA800	Life Cycle Management		1	1.084	1.084	1	1.242	1.242	1	1.191	1.191			
AA800	Digital Radio Management System		1	0.561	0.561									
68948	GCCS-M					1	3.619	3.619						
M8010	Crane Simulator Trainers					2	0.729	1.458						
YP300	Fire Arms Training Simulator (FATS)								104	9.77	1.016			
YP300	Guard Towers								1	0.320	0.320			
	TOTAL Training Support Equipment		**N/A**		**11.692**	**N/A**		**11.429**	**N/A**		**16.353**	**N/A**		**5.789**

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: January 2011

1810 / BA 7 / Program Line 8081

P-1 Line Item Nomenclature
Training Support Equipment: 8081

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	TOTAL COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY10											
YP001	BOATS	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	TBD	TBD	2	0.190	0.380	No	No	N/A
YP010	Continuity of Operations (COOP)	Carahsoft Technology Corporation, Reston, VA	Reqn/FP	NETPDTC	Jan-10	Feb-10	4	0.004	0.016	Yes	No	
YP010	Continuity of Operations (COOP)	World Wide Technology Inc., Maryland Heights, MO	Reqn/FP	NETPDTC	Various	Various	123	0.004	0.492	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Cable Plus LLC Richmond, VA	Reqn/FP	NETPDTC	Jan-10	Feb-10	770	0.00001	0.008	Yes	No	N/A
YP010	Continuity of Operations (COOP)	FISC Norfolk	Reqn/FP	NETPDTC	Apr-10	May-10	1	0.056	0.056	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Dell Federal Systems LP Round Rock, TX	Reqn/FP	NETPDTC	Apr-10	May-10	24	0.001	0.012	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: Dell Marketing	Reqn/FP	NETPDTC	Various	Various	61	0.036	2.196	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: World Wide Technology	Reqn/FP	NETPDTC	May-10	Jun-10	various	0.940	0.940	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: Science Logic	Reqn/FP	NETPDTC	May-10	Jul-10	1	0.126	0.126	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: F5 Big IP	Reqn/FP	NETPDTC	May-10	Jun-10	6	0.100	0.600	yes	no	N/A
YP010	Continuity of Operations (COOP)	Suggested: Soap Station	Reqn/FP	NETPDTC	Jun-10	Aug-10	7	0.004	0.028	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: Zonatherm Products, Inc.	Reqn/FP	NETPDTC	May-10	Jun-10	2	0.100	0.200	yes	no	N/A
AA800	NCTE Synthetic Training Technologies	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Dec-09	Jan-10	1	4.069	4.069	Yes	No	N/A
AA800	Life Cycle Management	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	May-10	Jun-10	1	1.084	1.084	Yes	No	N/A
AA800	Digital Radio Management System	NAVAIR Orlando, FL	*Other	NAVAIR	Apr-10	May-10	1	0.561	0.561	Yes	No	N/A
YP015	Netting for Force Protection Ship Simulator	NAVFAC SE	PO	NAVFAC SE	Jul-10	Sep-10	1	0.124	0.124	No	No	N/A
YP020	M-CDC/COOP relocation of equipment	CLUSTER-TECH SYS INC, HOUSTON TEXAS	FIRM FIXED PRICE	SPAWAR PMW 240	Apr-10	TBD	1	0.034	0.034	N/A	N/A	N/A
YP020	Systems Engineering	BOOZ ALLEN HAMILTON, MCLEAN VIRGINIA	COST PLUS FIXED FEE	FISC DET PHIL	Jun-10	Jun-10	1	0.020	0.020	N/A	N/A	N/A
YP020	IBM JS22 blades	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.057	0.057	N/A	N/A	N/A
YP020	LTO Tapes	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.060	0.060	N/A	N/A	N/A
YP020		TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.175		N/A	N/A	N/A
YP020	SQL Server Licenses	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.012	0.012	N/A	N/A	N/A
YP020	Veritas NetBackup Licenses	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.238	0.238	N/A	N/A	N/A
YP020	Quantum EKM licensing	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.032	0.032	N/A	N/A	N/A
YP020	Windows 2003 Terminal Server Licenses	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.018	0.018	N/A	N/A	N/A
YP020	Fiber Patch Cables/Misc. Network Parts	TBD	FIRM FIXED PRICE	FISC DET PHIL	Sep-10	TBD	1	0.010	0.010	N/A	N/A	N/A
YP020	Citrix Xenapp License Maintenance	TBD	FIRM FIXED PRICE	FISC DET PHIL	Dec-10	TBD	1	0.004	0.004	N/A	N/A	N/A
YP020	Solarwinds licensing	TBD	FIRM FIXED PRICE	FISC DET PHIL	Dec-10	TBD	1	0.045	0.045	N/A	N/A	N/A
YP020	PowerPath Licensing	TBD	FIRM FIXED PRICE	FISC DET PHIL	Dec-10	TBD	1	0.048	0.048	N/A	N/A	N/A
YP020	Tape Drives	TBD	FIRM FIXED PRICE	FISC DET PHIL	Dec-10	TBD	1	0.047	0.047	N/A	N/A	N/A
	TOTAL								**11.517**			

* Footnote: Contract Method Type will be "in house"

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A												DATE: January 2011
1810 / BA 7 / Program Line 8081						P-1 Line Item Nomenclature Training Support Equipment: 8081						
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	TOTAL COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY11											
YP001	BOATS	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	TBD	TBD	1	0.155	0.155	No	No	N/A
68948	GCCS-M	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Nov-10	Dec-10	1	3.619	3.619	No	N/A	N/A
AA800	Life Cycle Management	Defense Technical Information Center, Fort Belvoir, VA	CPFF	DTIC	Dec-10	Jan-11	1	1.242	1.242	No	N/A	N/A
M8010	Crane Simulator Trainers	Suggested: Globalsim	Open Solicitation/FFP	FISC DET Seal Beach	TBD	TBD	1	1.458	1.458	No	N/A	N/A
YP010	Continuity of Operations (COOP)	Suggested: Dell Marketing	Reqn/FP	NETPDTC	Various	Various	various	various	1.503	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: World Wide Technology	Reqn/FP	NETPDTC	Dec-10	Feb-11	1	0.950	0.950	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: Hewlett Packard	Reqn/FP	NETPDTC	Apr-11	Jun-11	6	0.207	1.242	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: Sun Solaris	Reqn/FP	NETPDTC	Aug-11	Oct-11	30	0.017	0.510	Yes	No	N/A
YP010	Continuity of Operations (COOP)	Suggested: EMC	Reqn/FP	NETPDTC	Feb-11	Apr-11	3	0.250	0.750	Yes	No	N/A
	TOTAL								**11.429**			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A												DATE: January 2011
1810 / BA 7 / Program Line 8081						P-1 Line Item Nomenclature Training Support Equipment: 8081						
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	TOTAL COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY12											
CO010	Navigational/Simulator Equipment	Multiple Sources	TBD	TBD	TBD	TBD	various	5.789	5.789	No	No	N/A
YP001	BOATS	TBD, NAVFAC East Coast, Washington, DC	C, GOV	NAVFACENGCOM	TBD	TBD	2	0.132	0.264	No	No	N/A
YP010	Continuity of Operations (COOP)	Multiple Sources	C/FP, REQN	NETPDTC	TBD	TBD	Various	4.921	4.921	No	No	N/A
AA800	Ballistic Missile Defense	Defense Technical Information Center (DTIC), FT Belvoir, VA	CPFF	DTIC	TBD	TBD	1	8.641	8.641	No	No	N/A
AA801	Life Cycle Management	Defense Technical Information Center (DTIC), FT Belvoir, VA	CPFF	DTIC	TBD	TBD	1	1.191	1.191	No	No	N/A
YP300	Fire Arms Training Simulator (FATS)	TBD, NSWC	WX	NSWC	TBD	TBD	104	9.77	1.016	No	No	N/A
YP300	Guard Towers	TBD, NSWC	WX	NSWC	TBD	TBD	1	0.320	0.320	No	No	N/A
	TOTAL								**22.142**			

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Program Element for Code B Items:					Other Related Program Elements						
	FY 2010	**FY 2011**	**Base FY 2012**	**OCO FY 2012**	**Total FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**To Complete**	**Total**
QUANTITY											
COST (in millions)	**57.1**	**50.1**	**28.7**	**3.3**	**32.0**	**43.0**	**38.0**	**34.5**	**32.3**	**CONT**	**CONT**
SPARES (in millions)	**0.2**	**0.4**	**0.3**	**0.0**	**0.3**	**0.3**	**0.5**	**0.3**	**0.4**	**0.0**	**2.4**

Narrative Description/Justification:

JFCOM

1. Enterprise Networks
Command and Control, Communications, and Computer (C4) Systems Directorate (J6) implements and manages global communications and computer networks for USJFCOM and its components; ensures reliability of Command, and Control, Communications, Computer (C4) Systems and protects and defends these systems.

A. A broadband communication subsystem connected to and using operational networks globally is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning. It includes both home station and deployable equipment with reach-back capability.

B. Capabilities that support the Enterprise include:

1. Command Email System
2. Command Portal - for sharing, collaboration, and workflow processing
3. Commander's Decision Tool
4. Video Teleconferencing for Headquarter's Staff
5. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.
6. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.
7. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data
8. Computer Network Defense - to protect and defend the network against a constant barrage of intrusion attempts, malicious code, phishing attempts, and network attacks.
9. Tier III Computer Network Defense Support Provider
10. Information Assurance - To provide analysis, recommendations, policy, and support ensuring availability, non-repudiation, confidentiality, and integrity of information contained on networked systems.

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

1. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks has reached its life expectancy and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.
2. Networked Services Support and Maintenance - such as email, file storage, DNS, office automation, collaboration tools, project management tools, computer aided design, etc.

Narrative Description/Justification: (continued)

3. Enterprise Networks Life Cycle Replacement - Periodic replacement of the JFCOM Enterprise Networks equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three -five-seven year period.
4. Network Tools Upgrade - to detect anomalies and to respond to critical issues within expected timeframes.
5. Network Management Upgrade - Periodic replacement of the JFCOM Enterprise Network Management equipment and software to include servers and associated software packages .
6. Information Assurance (IA)/Defense-in-Depth Architecture - Defense-in-Depth Information Assurance (IA) architecture monitors information systems and computer networks in order to detect, isolate, and react to intrusions, disruption of services, or other incidents that threaten the security or function of DoD operations, DoD information systems or computer networks. The hardware, software and additional resources needed for Phase 2 of the IA Architecture will provide multiple layers of defense mechanisms to protect USJFCOM infrastructures mandated by DoD policy. Periodic replacement of the JFCOM IA infrastructure equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS).

2. JFCOM J7

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

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

1. Exercise Communications Component – this component focuses on providing external communication connectivity to support the JFCOM/J7 training mission, independent of physical location of the training event.
2. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the JFCOM/J7 training mission, independent of physical location of the training event.
3. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission.

B. Information Systems (IS) Subsystem - Client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed for the JFCOM/J7 to perform the exercise mission. The IS subsystem is sub-divided into the following major components:

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Narrative Description/Justification: (continued)

1. Digital Library Component – includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.
2. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the JFCOM/J7 joint training mission.
3. Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.
4. Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This subsystem is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:
1. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through to post event review) .
2. Info OPS/Television Production Component – this component provides for simulated video injects which assist in the event scenario development. The component allows for customized broadcast quality media to be introduced to the training audience.
3. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed training.

D. Modeling and Simulation System (M&S) Subsystem - A subsystem which is integrated and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:
1. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM/J7 training mission.
2. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution location in support of the training audience.

E. Command, Control, Computers, and Communications (C4) Subsystem - Provides the interfaces for the M&S system to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the simulation subsystem, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 subsystem is sub-divided into the following major components:
1. Intel Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, GCCS-I3, ASAS and other various components to provide interoperability (OIW, C2Guard, Radiant Mercury, Tenix diode etc.) as required to support in-garrison and deployed exercise events.
2. C2 Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS-J, ADSI, C2PC, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

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Narrative Description/Justification: (continued)

2. JFCOM J7 Irregular Warfare Training Development (formerly NPSUE)

Irregular Warfare Training Development (IWTD) FY2011 procurement funds will provide the simulation, instrumentation, data collection and after action review hardware required to provide a representative environment and high quality feedback to the training audience. IW enhancements will be made to Service /COCOM and Joint training facilities that will allow units to utilize the full range of assets available to them in actual Irregular Warfare missions including their individual equipment, individual and crew-served weapons, command and control systems, navigation systems, and target location/designation systems. Simulation hardware will be procured to provide the synthetic environment representations and reactions across distributed locations that mimic those stressing conditions and situations across the Joint Force in the conduct of irregular warfare missions. Mobile instrumentation equipment will be procured to provide tracking/status of the training audience and their operational systems along with the live/simulated opposing forces within urban terrain environments. Data collection equipment will be procured to collect relevant information that will be utilized to accurately capture outcomes/effects of the training. After action review equipment will effectively provide timely high quality feedback and lessons learned to the training audience.

3. Joint Force Provider (J3/4)

Joint Force Provider mission assigned to USJFCOM by SECDEF and articulated in UCP08 requires USJFCOM to identify and recommend global and joint sourcing solutions to the Chairman, in coordination with the Services and other combatant commanders. To comport with this mission, the Joint Force Provider requires the full resourcing of the USJFCOM developed strategy which relies upon: Personnel augmentation; Information technology development (a global force sourcing capability); and Infrastructure improvements to the Joint Deployment Center.

The OPN funding outlined herein will support the procurement of Information Technology (Classified and Unclassified Computer systems, Communications systems and Briefing/Display System) to outfit net GFM capabilities within the facility and support the expanded staff in the execution of the assigned Joint Force provider mission.
Procurement of these new systems are critical to ensure the operational effectiveness of the new facility and capitalize on the improved infrastructure.

4. Joint Enabling Capabilities Command (JECC)

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

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

1. JECC Operational in garrison - Includes hardware and software needed to provide a real-time data repository capable of providing data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of plans, OPS, LOG, GST, DRT, and IS/knowledge management.
2. JECC Operational deployed to robust IT environment - This component includes GOTS/COTS applications in support of five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS), databases, database models and structures, when deployed to an established IT environment, needed to plan, execute and review after action events in support of the JFCOM/JECC operational and exercise missions.
3. JECC Operational deployed to austere IT environment - Five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS) with supporting client/server components, hardware, software and system services are needed to execute operational planning, execution and after action review at the five security levels. It includes deployable equipment with reach-back capability.

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

1. Video Distribution Component - This component provides for secure and non-secure video transmission, distribution and replay in support of operational missions (from planning through deployment and reconstitution).

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2. Info OPS Component - This component provides for video injects which assist in the Joint Intelligence Preparation of the Operational Environment (JIPOE) a holistic approach to joint operations, IS and Knowledge Management operational planning and development.

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

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

5. Joint Capability Development (J8)

US Joint Forces Command has responsibility for Joint Command and Control (JC2) integrated architecture development as prescribed by DoDD 5100.30, dated Jan 2006. The Joint Command and Control (JC2) Architectures and Capability Assessment Enterprise (JACAE) is a tool suite developed by United States Joint Forces Command's (USJFCOM) Joint Capability Development Directorate (J8) under the Integrated Architectures and Systems Engineering Division (J89) to support architecture development, analyses, capability assessments, and capability portfolio management (CPM). Teamcenter System Engineering and SPARX Enterprise Architect are tools to achieve architectural integration and architectural support to the Combatant Commands (COCOMs). The data contained in the JACAE repositories can be used for: (1) more effective, efficient, and rapid organizing, equipping, training, and certifying of Joint Task Forces (JTFs), in order to achieve transition of JTFs from ad hockery to a Weapons System, and (2) objective, capabilities-based Doctrine, Organization, Training, Material, Leadership and Education, Personnel and Facilities (DOTMLPF) analysis for acquisition decisions, based on current and future Joint C2 capabilities' support of the joint warfighter environment.

6. Joint Center for Operational Analysis (JCOA)

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.

JCOA must have access to and control of the collection, instantiation, retrieval, analysis, and collaboration on the design, development, and publication of the required products from diverse locations. This requires the development, maintenance and life-cycle replacement of JCOA Knowledge Management System (KMS). This provides JCOA the capability to collect and fully exploit the collected content through the thorough automated indexing of the content at the word, phrase, and context levels to automatically identify and alert the user of emerging associations and threads that might have application to JCOA's mission. Other Procurement, Navy (OPN) funding dollars listed above will be utilized for life -cycle replacement associated with JCOA SIPR , NIPR and Fail-Over KMS.

PACOM

1. Engineer/Design Support and Construction Oversight

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

2. Noncombatant Evacuation Operations Tracking System (NTS) (FY 2009 and FY 2010)

The Noncombatant Evacuation Operations Tracking System (NTS) is an automated data processing system that provides evacuee visibility to Warfighting Combatant Commanders and Joint Task Force Commanders during Noncombatant Evacuation Operations. The NTS consists of two main components; a registration station and a conveyance station which interfaces with the Defense Manpower Data

Narrative Description/Justification: (continued)

Center server. The use of NTS is directed by Joint Publication 3-68. The enhanced NEO tracking capability will strengthen its joint war fighting capability by allowing simultaneous, multi-phased evacuation operations as required. Further, interoperability would be achieved between USPACOM, its component command task forces, and the Defense Manpower Data Center during noncombatant evacuation operations.

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

3. PACOM Rotational SOF Support-Classified (FY 2010)

Provide the necessary C4 capability to effectively command and control personnel throughout the Pacific Theater. Improves defense capability since an effective C2 network will enable SOF to rapidly respond to contingencies throughout the theater.

The C4 architecture includes: NIPR, SIPR, Joint Warfare Intelligence Communication System (JWICS), MWR network and voice services, SC TACSAT, MBITR and HF tactical radio capabilities.

The Naval History and Heritage Command (NHHC)

1. Modular Contained Office System/HVAC Controlled with Sprinklers (Funding FY 2008 through FY 2011)

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

2. Compact Shelving (Funding FY 2009 through FY 2011)

Installation of Compact Shelving - FY 2009 through FY 2011 funding is in support of procurement and maintenance of library type shelving to preserve and archive wartime records.

Military Sealift Command (MSC) (Funding through FY 2016)

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&E).

AAUSN

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

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

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2. Naval Criminal Investigative (NCIS): Data Modernization & Analytical Tools
NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. This program provides Modernization/funding for Enterprise Networks and Desktops/Laptops, data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

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

4. Naval Criminal Investigative (NCIS): Law Enforcement Information Exchange (LINX)
LInX is a regional approach to the electronic sharing of law enforcement data among participating agencies to reduce crime, prevent terrorism, and protect DoD assets. LInX provides all agencies with secure access to cross-jurisdictional data with analytic capabilities which contributes to a force multiplier, investigative lead generator, agent/officer situational awareness and safety, identifying previously unknown relationships/associates, increasing efficiencies and cooperation between agencies. LInX is built to national information standards such as NIEM and NCIC and utilizes open source software best practices as mandated by DoD Directive 8320.02. LInX is the baseline platform being utilized to develop the DoD Law Enforcement Exchange (DDEX) which will allow USA, USMC, USN and AF components to share data in near real -time as mandated by the Fort Hood Working Group findings.

BUPERS

1. Electronic Military Personnel Record System (EMPRS)
The 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: Titles 10 and 44, U.S. Code and Title 36, CFR (Record Management Requirements), DoD Directive 5015.2.

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.

SPAWAR

1. Navy Standard Integrated Personnel System (NSIPS)
The (NSIPS) exchanges data with 12 corporate systems and provides a single, consolidated field-level system for creating and tracking pay and personnel transactions. NSIPS supports both active duty and reserve personnel, and is available to ashore and afloat users. Shore users are supported by a web site that utilizes server services from Navy Marine Corps Intranet (NMCI). Due to the limits of off-ship bandwidth, ships have a dedicated NSIPS server to provide web site and crew data to shipboard users. Only changes in data are transmitted to/from a ship. NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships, and in addition, avoid technical obsolescence. Funds will be used to procure a server, monitor, and uninterruptible power supply for ships using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware. FY 2011 through FY 2015 funds are to install NSIPS onboard Naval ships to allow Navy personnel to maintain the same functionality as ashore activities.

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Narrative Description/Justification: (continued)

2. Maritime Operations Centers (MOCs)

MOCs deliver Navy's Command and Control (C2) at the Operational Level Warfare (OLW) that guide execution of the six (6) Chief of Naval Operations (CNO) core global maritime capabilities (Forward Presence, Deterrence, Sea Control, Power Projection, Maritime Security, Humanitarian Assistance and Disaster Response) through the full range of military operations (ROMO). The MOC initiative focuses on improving the Navy's OLW C2 by establishing baseline capabilities in globally networked MOCs enabling the commanders of each numbered fleet and Naval Component Commander (NCC) to assume their role in OLW C2 while continuing to fulfill traditional Fleet management functions. The MOC construct enhances C2 of Navy's forces at the operational level through headquarters manned by individuals qualified in joint operational-level staff processes and enabled by globally interoperable Command, Control, Communications, Computers, and Intelligence (C4I) systems. MOCs provide organizational consistency, the scalability and flexibility to transition between various command roles, and enhanced global networking among Navy-maritime organizations. The desired end state/goal of the system of systems embodied in each of the ten (10) 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, 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.

This system of systems 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 Consolidated Afloat Networks and Enterprise Services (CANES)/Next Generational Enterprise Network (NGEN) and Ballistic Missile Defense (BMD) construct. The ten (10) MOCs (eight (8) ashore and two (2) afloat) include each of the numbered Fleets (Commander Second Fleet (C2F); Commander Third Fleet (C3F); Commander Fourth Fleet (C4F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F) afloat and ashore; and Commander Seventh Fleet (C7F); Commander, Pacific Fleet (COMPACFLT); U.S. Fleet Forces Command (COMUSFLTFORCOM) and Commander Tenth Fleet (C10F). The FY 2012 funding will provide for procurement of non-POR C4I ancillary equipment, and production engineering and integration of PORs and non-PORs to continue incremental improvements of the common capabilities of the MOCs leading to fully integrated, globally networked operational level commands with a CANES/NGEN and appropriate capabilities to exercise C2 over Navy BMD missions.

3. Converged Enterprise Resource Planning (ERP) Program:

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

Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/Acquisition Solution and the Single Supply Solution. In October 2008, ASN FM&C designated Navy ERP the Navy's Financial System of Record. The Navy has already encountered and overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to four System Commands. These Commands include over 40,000 users and cover about $63B of the Navy's Total Obligation Authority (TOA). Navy ERP is currently in the process of deploying the Single Supply Solution, which will be completed in FY 2012, providing an integrated financial and supply functionality projected to resultin siginificant inventory savings. The Program of Record future deployment include the Fiancial/Acquisition Solution to Naval Sea Systems Command (NAVSEA) (Working Capital Fund) in October 2011, and the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) in October 2012.

The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecendented financial transparency, and increase asset visibility. this will ultimately increase the percentage of Navy TOA managed within the ERP system from 50% to approximately 100% and increase the number of users from approximately 66,000 to approximately 143,000.

Narrative Description/Justification: (continued)

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

4. Future Personnel and Pay Solutions

The John Warner National Defense Authorization Act for Fiscal Year 2007, Pub. I, No. 109-364, directed the Secretary of the Navy to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying the operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Secretary of Defense (DEPSECDEF) concluded that it would be in the best interest of the Department of Defense (DOD) and the Department of the Navy (DON) to join the other services in migrating to DIMHRS. To support his findings he requested the DON to begin formulation of requirements and Program Office preparations for transition to an Integrated Personnel and Pay System. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding to identify DON requirements, assess transition options, and establish a Navy program office to ensure appropriate interfaces are available to support the a Navy transition to a DIMHRS core product. Subsequent guidance from (DEPSECDEF) on 16 Jan 09 modified the guidance to the Services to confirm a DIMHRS core enterprise requirement and to integrate with the Business Transformation Activity (BTA) developed core product. On 08 Sept 2009, an Acquisition Decision Memorandum was issued by USDAT&L certifying the restructuring of DIMHRS program to provide a foundation upon which the Navy will build out and deploy the personnel and pay capabilities identified in the DIMHRS Operational Requirements Document (ORD). Additionally, USECDEF directed the development and assessment of a business case to recommend the best value approach to deliver the capabilities of the DIMHRS ORD. The Navy specific solution has been re-designated as the Future Personnel and Pay Solution (FPPS). FPPS will enable military human resources transformation by providing and bringing an enterprise-wide approach to the way records are created and maintained for service members. Funding will be utilized to support the installation of shipboard systems and spares; order the equipment and hardware to support completion of the installations of user; maintain training assets in the school house environment; establish and train DIMHRS Help Desk.

Commander, Navy Installations Command (CNIC)

1. Information Technology Services Connectivity Management

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).

2. Navy & DoD IA Security HW/SW

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).

3. Hosting CNIC SDPs HW/SW

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).

Narrative Description/Justification: (continued)

4. Infrastructure & Environmental Systems HW/SW
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)).

UNITED STATES FLEET FORCES

A. BASE REQUEST:

The procurement of Command Support Equipment throughout the Navy Cyber Forces 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.

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

2. Base Communications Office (BCO): 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.

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

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

5. CONUS Cable Infrastructure: 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.

6. INFOCON 3: INFOCON 3 is a readiness strategy providing the ability to continuously maintain and sustain one's information systems for the Commander. Describes when a risk has been identified. Security review on important systems is a priority, and the Computer Network Defense system's alertness is increased. INFOCON 3 requires 100% of critical systems and 50% of non-critical systems to be validated every 60 days, versus INFOCON 5 which requires 100% 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 Caimancy Command legacy excepted networks (136 at present). To increase the security readiness of Navy Networks, including Computer Network Defense, under the INFOCON3 readiness strategy. Required in order to meet the enhanced security posture established for DoD networks by STRATCOM.

7. DEFENSE RED SWITCH NETWORK (DRSN): 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.

CLASSIFICATION:	UNCLASSIFIED		
BUDGET ITEM JUSTIFICATION SHEET P-40		DATE	February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT NAVY/BA-7**		P-1 ITEM NOMENCLATURE **BLI: 8106 Command Support Equipment**	
Program Element for Code B Items:		Other Related Program Elements	

Narrative Description/Justification: (continued)

8. Equipment Procurement for C10F MOC: Funding for equipment procurement and operation 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.

B. OCO REQUEST:

1. CJTFHOA-HSWAN EQUIPMENT (DKET 58B Upgrade) (CJTF-HOA): FY 2011 OCO - HSWANs provide critical transmission of OEF data and, due to greater than 5 years exposure in the harsh environment, operation is at risk if not replaced. X-Band Terminal Costs; Small Network Packages, and IP Modems for DKETs are required components to build an operational system. This procurement will replace our second (back-up) DKET system.

2**. THEATER INFORMATION GRID (TIG) (CYBERFOR):** FY 2012 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.

3**. DSS Upgrade MSPP for P910 (CYBERFOR)**: FY 2010 and FY 2012 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.

4. TELEPHONE SWITCH REPLACE B650 (CYBERFOR): FY 2012 OCO - Install, test, operational cutover of Telephone switch at Camp Lemonier Djibouti Technical Control Facility (TCF) to replace two existing REDCOM telephone switches and CISCO Call Manager with state-of-the-art, full-featured, Internet Protocol-based tadem switches able to support up to 30K Voice over Internet Protocol (VoIP) and 7.9 analog phones.

OTHER PROCUREMENT COST ANALYSIS
P-5

APPROPRIATION ACTIVITY
OTHER PROCUREMENT, NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 Command Support Equipment

DATE: February 2011

COST CODE	ELEMENT OF COST	FY 2010 UNIT COST	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 UNIT COST	FY 2011 QTY	FY 2011 TOTAL COST	FY 2012 UNIT COST	FY 2012 QTY	FY 2012 TOTAL COST	TO COMPLETE	TOTAL
	US Joint Forces Command: Legacy Enterprise Networks											
J6	Hardware	0.000	0	15.093	0.000	0	12.146	0.000	0	0.000		
J6	Software	0.000	0	1.968	0.000	0	3.947	0.000	0	0.000		
J6	Services	0.000	0	1.022	0.000	0	1.850	0.000	0	0.000		
J6	Maintenance	0.000	0	0.036	0.000	0	0.207	0.000	0	0.000		
	TOTAL	**0.000**	**0**	**18.119**	**0.000**	**0**	**18.150**	**0.000**	**0**	**0.000**	**0.000**	**0.000**
	US Joint Forces Command: Irregular Warfare Trng Dev.											
J6	Hardware	0.000	0	0.000	0.000	0	1.565	0.000	0	0.000		
J6	Software	0.000	0	0.000	0.000	0	1.250	0.000	0	0.000		
J6	Services	0.000	0	0.000	0.000	0	0.245	0.000	0	0.000		
J6	Maintenance	0.000	0	0.000	0.000	0	0.015	0.000	0	0.000		
	TOTAL	**0.000**	**0**	**0.000**	**0.000**	**0**	**3.075**	**0.000**	**0**	**0.000**	**0.000**	**0.000**
	JFCOM TOTAL			**18.119**			**21.225**			**0.000**	**0.000**	**0.000**
	United States Pacific Command (PACOM)											
NT310	Conveyance (Local Server) W/SatPhone Includes Supply Case	0.016	32	0.526	0.000	0	0.000	0.000	0	0.000		
NT310	Registration Station (includes 3000 Bracelets/Case/Fasteners)	0.010	117	1.202	0.000	0	0.000	0.000	0	0.000		
NT310	Additional Bracelets (per 1000)	0.005	10	0.005	0.000	0	0.000	0.000	0	0.000		
NT310	Bracelet Fasteners (per 1000)	0.001	10	0.002	0.000	0	0.000	0.000	0	0.000		
NT310	Notebook Computer	0.002	6	0.010	0.000	0	0.000	0.000	0	0.000		
NT310	TT Explorer 500 SatPhone BGAN	0.003	27	0.084	0.000	0	0.000	0.000	0	0.000		
NT310	Handheld "Pistol" Scanner (110V)	0.000	40	0.013	0.000	0	0.000	0.000	0	0.000		
NT310	Grounded Overseas Adapters	0.000	26	0.001	0.000	0	0.000	0.000	0	0.000		
NT310	GSA Service Fee	0.000	1	0.018	0.000	0	0.000	0.000	0	0.000		
C2S53	Rotational C4 SOF Support Computer Systems (details classified)	0.000	1	3.436	0.000	0	0.000	0.000	0	0.000		
	PACOM TOTAL	**0.037**	**270**	**5.297**	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0.000**
	Naval History and Heritage Command											
CN058	Compact Shelving to Preserve Wartime Records	0.000	0	0.304	0.000	0	0.346	0.000	0	0.000		
	NHHC TOTAL	**0.000**	**0**	**0.304**	**0.000**	**0**	**0.346**	**0.000**	**0**	**0.000**	**0.000**	**0.000**
	Military Sealift Command											
MSC06	Shipboard Magazines & Armories	0.000	0	0.316	0.000	0	0.330	0.000	0	0.290	Cont.	Cont.
	MSC TOTAL	**0.000**	**0**	**0.316**	**0.000**	**0**	**0.330**	**0.000**	**0**	**0.290**		
	BSO 11 CURRENT TOTAL			**24.036**			**21.901**			**0.290**		
	AAUSN											
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems	0.424	1	0.424	0.410	1	0.410	0.413	1	0.413	Cont.	Cont.
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools	3.348	1	3.348	1.413	1	1.413	0.850	1	0.850		
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)	0.441	1	0.441	0.049	1	0.049	0.049	1	0.049		
YCM04	Naval Criminal Inv Service (NCIS)-Law Enforcement Info Exchange (LInX)	2.331	1	2.331	0.000	0	0.000	0.000	0	0.000		
	AAUSN TOTAL	**6.544**	**4**	**6.544**	**1.872**	**3**	**1.872**	**1.312**	**3**	**1.312**		

Exhibit P-5, Other Procurement Cost Analysis

OTHER PROCUREMENT COST ANALYSIS
P-5

APPROPRIATION ACTIVITY
OTHER PROCUREMENT, NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 Command Support Equipment

DATE: February 2011

COST CODE	ELEMENT OF COST	FY 2010 UNIT COST	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 UNIT COST	FY 2011 QTY	FY 2011 TOTAL COST	FY 2012 UNIT COST	FY 2012 QTY	FY 2012 TOTAL COST	TO COMPLETE	TOTAL
	BUPERS											
00022	Scanners High Speed	0.000	0	0.000	0.100	1	0.100	0.000	0	0.000	Cont.	Cont.
00022	Servers	0.387	1	0.387	0.500	1	0.500	0.412	1	0.412		
00022	Network Devices	0.500	1	0.500	0.000	0	0.000	0.189	1	0.189		
00022	Server Frames	0.520	1	0.520	1.000	1	1.000	0.824	1	0.824		
00022	Storage Devices	0.000	0	0.000	3.500	1	3.500	2.884	1	2.884		
00022	Workstations (SelBoard)	0.000	0	0.000	0.030	1	0.030	0.256	1	0.256		
00022	Peripherals	0.000	0	0.000	0.148	1	0.148	0.193	1	0.193		
00022	Selection Board Management HW SW	0.000	0	0.000	0.250	1	0.250	0.289	1	0.289		
00022	Content Management HW SW	0.250	1	0.250	0.250	1	0.250	0.000	0	0.000		
00022	Records Management HW SW	1.100	1	1.100	0.500	1	0.500	0.000	0	0.000		
00022	Configuration Management HW SW	0.000	0	0.000	0.050	1	0.050	0.083	1	0.083		
00022	Storage Management HW SW	0.000	0	0.000	0.500	1	0.500	0.030	1	0.030		
00022	Client Management HW SW	0.000	0	0.000	0.000	0	0.000	0.206	1	0.206		
00022	Networkk Management HW SW	0.377	1	0.377	0.000	0	0.000	0.412	1	0.412		
00022	Sel Board Display	0.000	0	0.000	0.080	1	0.080	0.000	0	0.000		
	BUPERS TOTAL	**3.134**	**6**	**3.134**	**6.908**	**12**	**6.908**	**5.778**	**11**	**5.778**		
	NAVSEA											
YCUKN	Unknown requirment	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000		
	NAVSEA TOTAL	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0.000**	**0.000**
	SPAWAR											
YC780	Navy Standard Integrated Personnel Systems (NSIPS)- Equipment	0.008	4	0.032	0.008	6	0.048	0.008	24	0.194	Cont.	Cont.
YC555	Navy Standard Integrated Personnel Systems (NSIPS)-Logistics Support	0.000	0	0.024	0.000	0	0.040	0.000	0	0.078		
YC790	Maritime Operations Center (MOC) 1/ 2	0.685	5	3.424	0.965	4	3.859	0.382	10	3.822		
YC040	CONVERGED ERP 3	4.046	1	4.046	5.009	1	5.009	5.153	1	5.153		
YC800	Future Personnel and Pay Solution (FPPS)3-Equipment	0.008	18	0.147	0.008	35	0.286	0.000	0	0.000		
YC555	Future Personnel and Pay Solution (FPPS)4-Engineering Changes	0.000	0	0.068	0.000	0	0.133	0.000	0	0.000		
YC776	Non FMP Installation (Maritime Operations Center (MOC))	0.000	0	2.686	0.000	0	2.389	0.000	0	2.686		
YC776	FMP Installation (Navy Standard Integrated Personnel Systems (NSIPS))	0.000	0	0.348	0.000	0	0.566	0.000	0	2.201		
YC776	Installation Future Pay and Personnel System (FPPS)-installation	0.000	0	0.768	0.000	0	1.492	0.000	0	0.000		
	SPAWAR TOTAL	**4.747**	**28**	**11.543**	**5.990**	**46**	**13.822**	**5.543**	**35**	**14.134**		
	CNIC											
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services	0.450	1	0.450	0.220	1	0.220	0.000	0	0.000		
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security	0.450	1	0.450	0.220	1	0.220	0.000	0	0.000		
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs	0.451	1	0.451	0.221	1	0.221	0.000	0	0.000		
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems	0.360	1	0.360	0.556	1	0.556	0.000	0	0.000		
6A65	Enterprise Land Mobile Radio Prog/1st Responder Sys (Bahrain/Djibouti/Jebel Ali) (OCO)	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000		
6A45	PSNet Connectivity for Bahrain/Djibouti/Jebel Ali (OCO)	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000		
	CNIC TOTAL	**1.711**	**4**	**1.711**	**1.217**	**4**	**1.217**	**0.000**	**0**	**0.000**	**0.000**	**0.000**

1/ Total Quantity listed for MOC represent sites and is not an Inventory Objective. Unit Costs are based on an averagae cost per site.
2/ Unit cost fluctuations are a result of the varying system configuration requirements and varying Spiral and Build system requirements of particular sites.

Exhibit P-5, Other Procurement Cost Analysis

OTHER PROCUREMENT COST ANALYSIS P-5												
APPROPRIATION ACTIVITY OTHER PROCUREMENT, NAVY/BA-7		P-1 ITEM NOMENCLATURE BLI: 8106 Command Support Equipment						DATE: February 2011				
		FY 2010			FY 2011			FY 2012				
COST CODE	ELEMENT OF COST	UNIT COST	QTY	TOTAL COST	UNIT COST	QTY	TOTAL COST	UNIT COST	QTY	TOTAL COST	TO COMPLETE	TOTAL
	United States Fleet Forces											
C8106	NCTS Sicily Microwave	0.280	1	0.280	0.000	0	0.000	0.000	0	0.000	Cont.	Cont.
C8106	Base Commo Office (BCO)	0.000	0	0.000	0.837	1	0.837	0.000	0	0.000		
C8106	Cable Infrastructure Repair	0.300	1	0.300	0.370	1	0.370	0.000	0	0.000		
C8106	Cable Upgrade/Naval Station Norfolk	0.000	0	0.000	0.379	1	0.379	0.338	1	0.338		
C8106	CONUS Cable Infrastructure	0.968	1	0.968	0.000	0	0.000	0.798	1	0.798		
C8106	INFOCON 3 - Security Compliance	0.000	0	0.000	0.000	0	0.000	0.500	1	0.500		
C8106	Defense Red Switch Network Replacement	0.000	0	0.000	0.000	0	0.000	0.600	1	0.600		
C8106	Equipment Procurement C10F MOC	3.616	1	3.616	0.000	0	0.000	5.042	1	5.042		
	USFF TOTAL	**5.164**	**4**	**5.164**	**1.586**	**3**	**1.586**	**7.278**	**5**	**7.278**		
	United States Fleet Forces (OCO)											
C8106	DSS Upgrade MSPP for P910 **(OCO)**	1.100	1	1.100	0.000	0	0.000	1.500	1	1.500	Cont.	Cont.
CJTFHOA	HSWAN EQUIPMENT (DKET 58B Upgrade) **(OCO)**	0.000	0	0.000	2.775	1	2.775	0.000	0	0.000		
C8106	TIG Implementation HW/SW **(OCO)**	0.000	0	0.000	0.000	0	0.000	1.000	1	1.000		
C8106	Telephone Switch Replace B650 **(OCO)**	0.000	0	0.000	0.000	0	0.000	0.810	1	0.810		
C8106	Telephone Switch Replace B200 **(OCO)**	2.200	1	2.200	0.000	0	0.000	0.000	0	0.000		
C8106	P910 C41 Support Djibouti **(OCO)**	1.700	1	1.700	0.000	0	0.000	0.000	0	0.000		
	OCO TOTAL	**5.000**	**3**	**5.000**	**2.775**	**1**	**2.775**	**3.310**	**3**	**3.310**		
	TOTAL			**10.164**	**4.361**	**4**	**4.361**	**10.588**	**8**	**10.588**		
	GRAND TOTAL			**57.132**			**50.081**			**32.102**		

Exhibit P-5, Other Procurement Cost Analysis

PROCUREMENT HISTORY AND PLANNING

DATE: February 2011

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

P-1 ITEM NOMENCLATURE
BLI: 8106 Command Support Equipment

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
	United States Joint Forces Command: Legacy Enterprise Networks	10										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st-3rd Qtr	2nd-4th Qtr	2nd-4th Qtr	Var	15.093	No	
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	4th Qtr	2nd-4th Qtr	Var	1.968	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr	2nd-4th Qtr	2nd-4th Qtr	Var	1.022	No	
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA		2nd-4th Qtr	2nd-4th Qtr	Var	0.036	No	
	United States Pacific Command (PACOM)	10										
NT310	Non-Combatant Tracking System		Unknown	N/A	GSA	FY 2010	Aug-10	Unknown	1	1.861	N/A	
C2S53	Rotational C4 SOF Support Computer Systems (details classified)		Various	N/A	Various	FY 2010	Jun-10-Aug-10	Unknown	1	3.436	N/A	
	Naval History and Heritage Command	10										
CNO58	Compact Shelving		TBD	C/FP	NHHC, Wash, DC	N/A	Aug FY10	Sep FY10	1	0.304	N/A	
	AAUSN	10										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA	May 10	Jun 10	Unknown	1	0.424		
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		Radius Orange Classified Contract	T&M	Intelligence Related Cont. Off. Arlington, VA	May-10	Aug-10	N/A	1	3.348	No	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		TBD	TBD	FISC, Philadelphia, PA	TBD	TBD	TBD	1	0.441	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS)- Law Enforcement Info Exchange (LInX)		Northrup Grumman	T&M	FISC, Philadelphia, PA	Option Year	May 10		1	2.331	Yes	N/A
	BUPERS	10										
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	0.387	No	UNK
00022	Network Devices		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	0.500	No	UNK
00022	Server Frames		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	0.520	No	UNK
00022	Content Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	0.250	No	UNK
00022	Records Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	1.100	No	UNK
00022	Network Management HKW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 10	Sep 10	1	0.377	No	UNK
	SPAWAR	10										
YC780	Navy Standard Integrated Personnel Systems (NSIPS)		HP, Bethesda, MD	IDIQ-FFP	SPAWAR	Oct 09	Mar-10	May-10	4	0.008	Yes	N/A
YC040	CONVERGED ERP		Cape Fox, Manassas, VA	C/FFP	DITCO, Scott AFB IL	Nov-09	Mar-10	Apr-10	1	4.046	Yes	N/A
YC800	Future Personnel and Pay Solution (FPPS)		Unknown	CPFF	SPAWAR	Jul-10	Aug-10	Sep-10	4-18	0.008	No	N/A
	CNIC	10										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services		Harris, Norfolk and San Diego (Possible expanded to Guam)	T&M	USAF NETCENTS PMO, Montgomery, AL	Apr-10	Jul-10	Jul-11	1	0.450	Yes	
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security		Harris, Norfolk and San Diego (Possible expanded to Guam)	T&M	USAF NETCENTS PMO, Montgomery, AL	Apr-10	Jul-10	Jul-11	1	0.450	Yes	
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		Harris, Norfolk and San Diego (Possible expanded to Guam)	T&M	USAF NETCENTS PMO, Montgomery, AL	Apr-10	Jul-10	Aug-11	1	0.451	Yes	
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		Harris, Norfolk and San Diego (Possible expanded to Guam)	T&M	NAVICP, Mechanicsburg, PA	Apr-10	Jul-10	Feb-11	1	0.360	Yes	
	UNITED STATES FLEET FORCES	10										
C8106	NCTS Sicily Microwave		SPAWAR	FIXED PRICE	SPAWAR		Jun-10	Sep-10	1	0.280	No	N/A
C8106	Cable Infrastructure Repair		SPAWAR	FIXED PRICE	SPAWAR		Jun-10	Sep-10	1	0.300	No	N/A
C8106	CONUS Cable Infrastructure		SPAWAR	FIXED PRICE	SPAWAR		Jun-10	Sep-10	1	0.968	No	N/A
C8106	Equipment Procurement C10F MOC		Technical Innovation	FIXED PRICE	Fort Gordan, GA		Aug-10	Dec-10	1	3.616	No	N/A
C8106	DSS Upgrade MSPP for P910 (OCO)		Contractor & Location will be determined by contract award	TBD	TBD	TBD	TBD	TBD	1	1.100	No	N/A
C8106	**Telephone Switch Replace B200 (OCO)**		**SPAWAR**	**FIXED PRICE**	**TBD**	**TBD**	**TBD**	**TBD**	**1**	**2.200**	**No**	**N/A**
C8106	P910 C41 Support Djibouti (OCO)		SPAWAR	FIXED PRICE	TBD	TBD	TBD	TBD	1	1.700	No	N/A

PROCUREMENT HISTORY AND PLANNING

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 COMMAND SUPPORT EQUIPMENT

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
	United States Joint Forces Command: Legacy Enterprise Networks	11										
J6	Hardware		Various	C/FP	FISC, Philadelphia, PA	1st-3rd Qtr	2nd-4th Qtr	2nd-4th Qtr	0	12.146	No	
J6	Software		Various	C/FP	FISC, Philadelphia, PA	3rd Qtr	2nd-4th Qtr	2nd-4th Qtr	0	3.947	No	
J6	Services		Various	C/FP	FISC, Philadelphia, PA	1st Qtr	2nd-4th Qtr	2nd-4th Qtr	0	1.850	No	
J6	Maintenance		Various	C/FP	FISC, Philadelphia, PA	1st-3rd Qtr	2nd-4th Qtr	2nd-4th Qtr	0	0.207	No	
	United States Joint Forces Command: Irregular Warfare Training Dev.	11										
IWTD	Hardware		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	1.565	No	
IWTD	Software		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	1.250	No	
IWTD	Services		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.245	No	
IWTD	Maintenance		Various	C/FP	FISC, Philadelphia, PA	Various	Various	Various	0	0.015	No	
	Naval History and Heritage Command	11										
CNO58	Compact Shelving		TBD	C/FP	NHHC, Wash, DC	N/A	Unknown	Unknown	1	0.346	N/A	
	AAUSN	11										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA	May 11	Jun 11	Unknown	1	0.410	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		TBD	C/FP	FISC, Philadelphia, PA	GSA Schedule	Mar 11	N/A	1	1.413	Yes	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		TBD	TBD	FISC, Philadelphia, PA	TBD	TBD	N/A	1	0.049	Yes	N/A
	BUPERS	11										
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.500	No	UNK
00022	Server Frames		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	1.000	No	UNK
00022	Content Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.250	No	UNK
00022	Records Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.500	No	UNK
00022	Configuration Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.050	No	UNK
00022	Sel Board Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.250	No	UNK
00022	Storage Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.500	No	UNK
00022	Storage Devices		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	3.500	No	UNK
00022	Workstations (SelBoard)		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.030	No	UNK
00022	Scanners High Speed		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.100	No	UNK
00022	Peripherals		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.148	No	UNK
00022	Sel Board Display		Unknown	C/FP	FISC, Philadelphia, PA		Jun 11	Sep 11	1	0.080	No	UNK
	SPAWAR	11										
YC780	Navy Standard Integrated Personnel Systems (NSIPS)		HP, Bethesda, MD	IDIQ-FFP	SPAWAR	Aug-10	Oct 10	Dec 10	6	0.008	No	N/A
7C790	Maritime Operations Center (MOC) 1/2		Unlknown	C/FFP	SSC PAC	Oct 10	Feb-11	Mar-11	1	0.965	Yes	N/A
7C790	Maritime Operations Center (MOC) 1/2		Unknown	C/FFP	SSC LANT	Oct 10	Feb-11	Mar-11	3	0.965	Yes	N/A
YC040	CONVERGED ERP		Unknown	C/FFP	DITCO, Scott AFB IL	Jan 11	Apr 11	May 11	1	5.009	Yes	N/A
YC800	Future Personnel and Pay Solution (FPPS)		Unknown	CPFF	SPAWAR	Feb-11	Mar-11	Apr-12	35	0.008	No	N/A
	CNIC	11										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services		CAPSTONE Norfolk/SD SDP Infrastructure	FFP	FISC Norfolk Philadelphia	Oct 10	Jun-11	Jun-11	1	0.220	Yes	N/A
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security		CAPSTONE Norfolk/SD SDP Infrastructure	FFP	FISC Norfolk Philadelphia	Oct 10	Jan-11	Jan-11	1	0.220	Yes	N/A
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		CAPSTONE Norfolk/SD SDP Infrastructure	FFP	FISC Norfolk Philadelphia	Oct 10	Jan-11	Jan-11	1	0.221	Yes	N/A
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		CAPSTONE Norfolk/SD SDP Infrastructure	FFP	FISC Norfolk Philadelphia	Oct 10	Jan-11	Jan-11	1	0.556	Yes	N/A
	UNITED STATES FLEET FORCES	11										
C8106	Base Communications Office (BCO)		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	1	0.837	Yes	N/A
C8106	Cable Infrastructure Repair		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	1	0.370	No	N/A
C8106	Cable Upgrade/Naval Station Norfolk		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	1	0.379	No	N/A
CJTF-HOA	HSWAN Equipment (DKET 58B Upgrade) **(OCO)**		Rockwell Collins Government Solutions, 21251 Ridgetop Circle, Suite 120, Sterling, VA 20166	TBD	CJTF-HOA Contingency Contracting Office		30-60 days after receipt of funding	120 days after contract award	1	2.775	Yes	N/A

1/ Total Quantity listed for MOC represent sites and is not an Inventory Objective. Unit Costs are based on an average cost per site.
2/ Unit cost fluctuations are a result of the varying system configuration requirements and varyiing Spiral and Build system requirements of particular sites.

PROCUREMENT HISTORY AND PLANNING

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT NAVY/BA-7

P-1 ITEM NOMENCLATURE
BLI: 8106 COMMAND SUPPORT EQUIPMENT

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
	AAUSN	12										
YCA30	Office of Civilian Human Resources (OCHR)-Human Resources IT Systems		Unknown	C/FP	FISC, Philadelphia, PA	May 11	Jun 11	Unknown	1	0.416	Yes	N/A
YCM04	Naval Criminal Inv Service (NCIS) - Data Modernization & Analytical Tools		TBD	C/FP	FISC, Philadelphia, PA	GSA Schedule	Mar-12	TBD	1	0.930	Yes	N/A
YCM04	Naval Criminal Inv Svce (NCIS)-Dept of Navy Criminal Justice Info (DONCJIS)		TBD	TBD	FISC, Philadelphia, PA	TBD	TBD	TBD	1	0.049	Yes	N/A
	BUPERS	12										
00022	Servers		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.500	No	UNK
00022	Server Frames		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	1.000	No	UNK
00022	Configuration Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.100	No	UNK
00022	Sel Board Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.350	No	UNK
00022	Storage Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.036	No	UNK
00022	Client Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.250	No	UNK
00022	Network Management HW SW		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.500	No	UNK
00022	Network Devices		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.230	No	UNK
00022	Storage Devices		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	3.500	No	UNK
00022	Workstations (SelBoard)		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.310	No	UNK
00022	Peripherals		Unknown	C/FP	FISC, Philadelphia, PA		Jun-12	Sep-12	1	0.235	No	UNK
	NAVSEA	12										
YCCA1	Man Overboard Indicator - Transmitters		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL				0	0.000	No	
YCCA1	Man Overboard Indicator - Direction Finders		Briartek Inc. Alexandria	C-PFF	NSWC Panama City, FL				0	0.000	No	
	SPAWAR	12										
YC780	Navy Standard Integrated Personnel Systems (NSIPS)		HP, Bethesda, MD	IDIQ-FFP	SPAWAR	Aug-11	Oct-11	Dec-11	24	0.008	No	N/A
7C790	Maritime Operations Center (MOC) 1/2		Unknown	C/FFP	SSC PAC	Oct-11	Dec-11	Feb-12	3	0.382	No	N/A
7C790	Maritime Operations Center (MOC) 1/2		Unknown	C/FFP	SSC LANT	Oct-11	Dec-11	Feb-12	7	0.382	No	N/A
YC040	CONVERGED ERP		Unknown	C/FFP	DITCO, Scott AFB IL	Jan-12	Apr-12	May-12	1	5.153	Yes	N/A
	CNIC	12										
1H20	HW/SW, Licenses and Warranties for Network Connectivity Services		TBD	TBD	TBD		TBD	TBD	1	0.220	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Navy & DoD IA Security		TBD	TBD	TBD		TBD	TBD	1	0.220	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Applications hosted in the CNIC SDPs		TBD	TBD	TBD		TBD	TBD	1	0.221	TBD	N/A
1H20	HW/SW, Licenses and Warranties for Infrastructure & Environ Systems		TBD	TBD	TBD		TBD	TBD	1	0.556	TBD	N/A
	United States Fleet Forces	12										
C8106	Cable Infrastructure Repair		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	0	0.000	No	N/A
C8106	CONUS Cable Infrastructure		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	1	0.798	No	N/A
C8106	Cable Upgrade/Naval Station Norfolk		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award	1	0.338	No	N/A
C8106	Conus Cable Infrastructure		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	120 days after contract award				
C8106	INFOCON 3- Security Compliance		Contractor & Location will be determined by contract award	TBD	TBD		TBD	TBD based on award of contract	1	0.500	No	N/A
C8106	Defense Red Switch Network Replacement		Contractor & Location will be determined by contract award	TBD	TBD		30-60 days after receipt of funding	120 days after contract award	1	0.600	No	N/A
C8106	Equipment Procurement C10F MOC		SPAWAR	Fixed Price	SPAWAR		30-60 days after receipt of funding	30-60 days after receipt of funding	1	5.042	No	N/A
C8106	DSS Upgrade MSPP for P910 **(OCO)**		Contractor & Location will be determined by contract award	TBD	TBD		30-60 days after receipt of funding	120 days after contract award	1	1.500	No	N/A
C8106	TIG Implementation HW/SW **(OCO)**		Contractor & Location will be determined by contract award	TBD	TBD		30-60 days after receipt of funding	30-60 days after receipt of funding	1	1.000	No	N/A
C8106	Telephone Switch Replace B650 **(OCO)**		Contractor & Location will be determined by contract award	TBD	TBD		30-60 days after receipt of funding	30-60 days after receipt of funding	1	0.810	No	N/A

DD FORM 2446, JUN 87 **Exhibit P-5A, Procurement History and Planning**

Footnotes (Changes in baseline funding for FY 2012 and out between PB-11 and PB-12 as follows:

1/ C8106 - Issue 50218 (POM 12 Efficiency Initiative: Afloat Network Enterprise Efficiency (CANES)): This issue decreased funding in FY 2012 through FY 2016. Decrease applied to Cable Infrastructure Repair in FY 2012 through FY 2016 Cost Element Line (C8106) on the P-5 which increased the unit/total cost). Decrease also applied to Cable Upgrade/Naval Station Norfolk in FY 2012 and FY 2013 Cost Element Line (C8106) on P-5/P-5a.

2/ C8106 - Issue 61663 (Unfunded Equipment Procurement and Operating Costs for C10F MOC): This issue increased funding in FY 2012 through FY 2016 for COMTENTHFLT Maritime Operations Center. Cost Element Line was added to the P-5/P-5a to reflect this increase. Funding will be for the procurement of equipment for COMTENTHFLT Maritime Operations Center.

MODIFICATION TITLE: Maritime Operations Center (MOC) **February 2011**

COST CODE YC790

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The Maritime Operations Center (MOC) delivers global maritime capabilities at the operational-level of warfare (OLW) throughout the full range of military operations (ROMO). The goal end state is to achieve globally networked operational level Naval Component Commander (NCC), Joint Force Maritime Component Commander and Staff (JFMCC) and Joint Task Force (JTF) capable commands, based on Joint Capability Areas (JCAs) and Joint Mission-Essential Tasks (JMETs) through focused acquisition of standard and common suites of systems from the existing base of Navy, Army, Air Force, joint Programs of Record (PORs) and non-PORs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment Spiral 8[1,2,3]	10	5.543																	10	5.543
Equipment Spiral 10[1,2,3]			5	3.424	4	3.859													9	7.283
Equipment Build 12[1,2,3]							5	3.318	5	3.993									10	7.311
Equipment Build 14[1,2,3]											5	2.944	5	3.735					10	6.679
Equipment Build 16[1,2,3]															5	3.548	5	3.890	10	7.438
Procurement Upgrade Spiral 8[1,2,3]							5	0.504	5	1.305					5	1.164	Cont.	Cont.	Cont.	Cont.
Procurement Upgrade Spiral 10[1,2,3]											5	1.475	5	1.626			Cont.	Cont.	Cont.	Cont.
Procurement Upgrade Build 12[1,2,3]															5	1.664	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
OCO (FY12 Only)																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware	10	2.362	5	2.686	4	2.389	10	2.686	10	3.049	10	2.732	10	2.833	15	3.001	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP	10	2.362																	10	2.362
FY 10 EQUIP			5	2.686															5	2.686
FY 11 EQUIP					4	2.389													4	2.389
FY 12 EQUIP							10	2.686											10	2.686
FY 13 EQUIP									10	3.049									10	3.049
FY 14 EQUIP											10	2.732							10	2.732
FY 15 EQUIP													10	2.833					10	2.833
FY 16 EQUIP															15	3.001			15	3.001
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		2.362		2.686		2.389		2.686		3.049		2.732		2.833		3.001		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		7.905		6.110		6.248		6.508		8.347		7.151		8.194		9.377		Cont.	Cont.	Cont.

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

5/1/2010

CONTRACT DATES: FY 2010: Jan-10 FY 2011: Jan-11 FY 2012: Dec-11

DELIVERY DATES: FY 2010: Mar-10 FY 2011: Mar-11 FY 2012: Feb-12

INSTALLATION SCHEDULE:	PY	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4
INPUT	15		4				10				10		
	15												
OUTPUT					4				10				10

INSTALLATION SCHEDULE:	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	FY 16 1	FY 16 2	FY 16 3	FY 16 4	TC	TOTAL
INPUT		10				10				15			Cont.	Cont.
OUTPUT				10				10				15	Cont.	Cont.

Comments

Exhibit P-21, Production Schedule

DATE February 2011

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

P-1 ITEM NOMENCLATURE
BLI 8106 COMMAND SUPPORT EQUIPMENT

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 11 / CY10 OCT	CY10 NOV	CY10 DEC	CALENDAR YEAR 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 12 / CALENDAR YEAR 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
YC790	MOC[1,2]	11	N	4		4					A	4																		
		12	N	10		10															A		10							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	PROCUREMENT LEADTIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MOC	SSC PAC/LANT				0	2	2	2	4	E

Notes:
1/ Total Quantity listed represent sites and is not an Inventory Objective.
2/ Represent deliveries of Commercial-Off-the-Shelf/Government-Off-the-Shelf (COTS/GOTS) hardware at the sites.

BUDGET ITEM JUSTIFICATION SHEET | DATE: January-11

P-40

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
1810, Other Procurement, Navy BA-7	**Education Support Equipment (ESE), 8108, P7YH**
Program Element for Code B Items:	Other Related Program Elements **PE: 0804721N**

	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity			5	**4**	**3**	**0**	**3**	**4**	**4**	**5**	**5**		**30.0**
Cost ($M)			**2.1**	**2.1**	**2.2**	**0.0**	**2.2**	**2.2**	**2.3**	**2.3**	**2.4**		**15.6**
Initial Spares ($M)													

U.S. Naval Academy: $2,078 thousand in FY 2010; $2,067 thousand in FY 2011; $2,197 thousand in FY 2012; $2,249 thousand in FY 2013; $2,289 thousand in FY 2014; $2,329 thousand in FY 2015; $2,369 thousand in FY 2016)

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

A. Storage System ($449 thousand in FY 2010; $500 thousand in FY 2016):
Provides for IT hardware and software in support of data storage simplification and redundancy for mission 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.

B. Advanced Computing Cluster ($600 thousand in FY 2010; $630 thousand in FY 2015):
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 communications services for numerous laboratories, classrooms and courses. The computer will replace a device for which incremental upgrades will no longer be feasible due to intervening technological advancements.

C. Internet Gateway ($250 thousand in FY 2010)
Provides hardware and software for migration of existing Internet gateway to accommodate evolving higher education connectivity needs while providing redundancy for external voice, video and data communications.

D. Chapel Sound System ($279 thousand in FY 2010):
Upgrade existing speaker and sound system in heavily-used, multifunctional presentation and performance facility. Provides modern audio capabilities to meet diverse range of religious and performance events hosted in the USNA Main Chapel. Replaces existing, obsolete, single-point delivery system with industry-standard, distributed solution typically found in facilities of this type. This system provides capability of multi-directional sound propagation allowing audience members increased audio fidelity and comprehension. This system would have an extended multi-year life cycle based on a design currently used by a variety of industry leaders.

E. Nano-Technology Heat Transfer Laboratory ($500 thousand in FY 2010):
Provides physical apparatus for propulsion laboratory study of nano-technology based heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes at the nano-technology level critical to naval propulsion technology.

F. Mission Systems Host Platform ($600 thousand in FY 2011)
Provides for the replacement of IT hardware hosting information system applications to meet specific USNA requirements in academic, administrative, athletic, and professional areas.

G. Voice Messaging System ($415 thousand in FY 2011):
Provides for the replacement of the existing Intuity voicemail system. The system will service all of USNA's landline voice customers. The system will provide the capability of remote message administration in support of the telecommuting and off-site continuity of operations.

H. Stage Technologies System ($752 thousand in FY 2011):
Provides major hardware and software upgrades of the existing 20-year old stage, seat, and auditorium rigging system. This will ensure availability and reliability to meet the demanding employment schedule. Replaces the existing system with a new control desk, interfacing electronics , wiring and position encoders. Failure to upgrade the existing system will result in significantly higher maintenance costs and/or unacceptable downtime due to limited availability of critical repair parts.

I. Thermodynamics Laboratory ($300 thousand in FY 2011):
Provides specialized physical apparatus for propulsion laboratory study of heat transfer and thermal sciences. This capability will permit measurement and demonstration of electromagnetic (thermal) processes which are critical to naval propulsion technology.

J. Network Routing ($762 thousand in FY 2012):
Provides the introduction of layer 3 routing to the access layer for network simplification, stability and fault-tolerance. This logical next step in network modernization will aggregate traffic, permitting faster throughput and preparing for greater multimedia capabilities.

K. Nuclear Transport Storage and Handling Equipment ($473 thousand in FY 2012)
Provides state-of-the-art radiation transport equipment, integration of new waste management and environmental remediation technologies for the Mechanical Engineering major nuclear program track.

L. Enterprise Survivable Server ($962 thousand in FY 2012)
Provides for life-cycle upgrades of USNA's telephone communication system by leveraging existing voice communication servers to create a converged infrastructure supporting continuity of operations survivability as well as increased flexibility to meet evolving mission needs.

M. Autonomous Underwater Vehicle ($300 thousand in FY 2013):
Provides for pedagogical integration of autonomous underwater technologies as currently used for military purposes. The proposed autonomous underwater vehicle will allow midshipmen and faculty the hands-on opportunities for practical demonstration, research into hydrographic survey, underwater mapping and scientific sampling activities. This is vital to the underwater track of the ocean engineering major while providing a platform for multidisciplinary study of controls, hydrodynamics, acoustics and underwater telemetry.

N. Electric Dynamometer ($350 thousand in FY 2013)
Provides capability for the study of motoring engines. Permits improved engine control along with data acquisition and processing capabilities for the determination of friction horsepower and other metrics vital to the student's understanding of diesel and turbine propulsion engines.

O. Closed-Circuit Wind Tunnel ($950 thousand in FY 2013):
Provides the mid-life upgrade of the Closed Circuit Wind Tunnel (CCWT) originally funded in FY 2005. Resources support migration to newer technologies while permitting extensive usage of the basic device for additional years.

P. Force Balance ($649 thousand in FY 2013)
Provides mid-life upgrades of six-component platforms that were installed during FY 2007; permits state-of-the-art aerodynamic experimentations and demonstrations in a variety of courses.

Q. X-Ray Diffractometer ($450 thousand in FY 2014):
Provides life-cycle replacement of the x-ray diffractometer acquired in FY 2005. This instrument is used in the integrated laboratory courses within the Chemistry major, in midshipmen research projects, in x-ray crystallography special topics courses and for faculty research. It supports the capability for doing crystallography on biological macromolecules.

R. Test Cells ($1239 thousand in FY 2014)
Comprises the core of the USNA's propulsion and thermal laboratory area. Permits controlled experimentation in engine operation and emissions analysis. The test cells will provide a safe and accessible work environment for midshipmen projects and faculty research.

S. SCRAM Jet ($250 thousand in FY 2014):
Provides the study of supersonic combustion ramjet (SCRAM jet) combustion and associated propulsion technologies for the Mechanical Engineering and Aerospace Engineering major program tracks.

T. Micro fabrication Facility ($350 thousand in FY 2014):
Provides the capability to educate midshipmen in micro-fabrication technology through photolithography and other techniques. The equipment will 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, nano-system and micro scale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

U. Integrated Library System ($499 thousand in FY 2015)
Replaces the existing Integrated Library System (ILS). Provides an automated catalog, records database, circulation control, acquisitions and cataloging for management and distribution of the Academy's information resources. This is beneficial for the 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 that are utilized across the curriculum.

V. NMR Spectrometer ($450 thousand in FY 2015)
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. American Chemical Society guidelines specifically list an operational NMR spectrometer as a requirement for accreditation.

W. Scanning Electron Microscope Replacement ($350 thousand in FY 2015)
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. This unit is increasingly in need of repair.

X. Double-Ended Electromagnetic Free Piston ($400 thousand in FY 2015):
Provides the advanced research in engine propulsion dynamics that permits 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.

Y. Bridge Simulators ($400 thousand in FY 2016)
Provides life-cycle upgrades to extend the useful life of two existing full-mission bridge simulator devices used for watch standing 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).

Z. Enterprise Network Upgrade ($668 thousand in FY 2016):
Permits modular, phased upgrades, replacements and modernization of the Academy's enterprise computing network to maintain currency with changing industry standards and user demands. Provides for replacement of aging switches and routers used to direct data communication traffic across fiber optic cables to various places throughout the enterprise.

AA. CNC Milling Machine Replacement ($351 thousand in FY 2016)
Consists of a multi-axis Computer Numerically Controlled (CNC) milling machine that intricates fabrication of ship hull models, airfoils, propellers and other compound curve geometric shapes. This is 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.

AB. Gas Turbine Laboratory ($450 thousand in FY 2016)
Provides demonstration capabilities for split-shaft gas turbine propulsion systems that are widely used in the Navy and Marine Corps. Supports considerable classroom time and provides extensive instruction to 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 includes a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: January-11

APPROPRIATION/BUDGET ACTIVITY
1810, OTHER PROCUREMENT, NAVY BA-7

P-1 ITEM NOMENCLATURE
Education Support Equipment (ESE), 8108, P7YH

Procurement Items	ID Code	Prior Years	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Storage System Replacement													
Quantity			1								1		2
Funding			449								500		949
Advanced Computing Cluster													
Quantity			1							1			2
Funding			600							630			1230
Internet Gateway Migration													
Quantity			1										1
Funding			250										250
Chapel Sound System Replacement													
Quantity			1										1
Funding			279										279
Nano-Technology Heat Transfer Laboratory													
Quantity			1										1
Funding			500										500
Mission Systems Host Platform Replacement													
Quantity				1		1							1
Funding				600		600							600
Voice Messaging System Replacement													
Quantity				1		1							1
Funding				415		415							415
Stage Technologies System Replacement													
Quantity				1		1							1
Funding				752		752							752
Thermodynamics Laboratory													
Quantity				1		1							1
Funding				300		300							300
Network Routing													
Quantity							1						1
Funding							762						762
Nuclear Transport Storage and Handling Equipment													
Quantity							1						1
Funding							473						473
Enterprise Survivable Server													
Quantity							1						1
Funding							962						962
Autonomous Underwater Vehicle													
Quantity								1					1
Funding								300					300

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: January-11

APPROPRIATION/BUDGET ACTIVITY
1810, OTHER PROCUREMENT, NAVY BA-7

P-1 ITEM NOMENCLATURE
Education Support Equipment (ESE), 8108, P7YH

Procurement Items	ID Code	Prior Years	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Electric Dynamometer													
Quantity								1					1
Funding								350					350
Closed Circuit Wind Tunnel Upgrades													
Quantity								1					1
Funding								950					950
Force Balance Upgrade													
Quantity								1					1
Funding								649					649
X-Ray Diffractometer Replacement													
Quantity									1				1
Funding									450				450
Test Cells													
Quantity									1				1
Funding									1239				1239
SCRAM Jet													
Quantity									1				1
Funding									250				250
Microfabrication Facility													
Quantity									1				1
Funding									350				350
Integrated Library System Replacement													
Quantity										1			1
Funding										499			499
NMR Spectrometer Replacement													
Quantity										1			1
Funding										450			450
Scanning Electron Microscope Replacement													
Quantity										1			1
Funding										350			350
Double-ended Electromagnetic Free Piston													
Quantity										1			1
Funding										400			400
Bridge Simulator Upgrade													
Quantity											1		1
Funding											400		400
Enterprise Network Upgrades													
Quantity											1		1
Funding											668		668

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: January-11					
APPROPRIATION/BUDGET ACTIVITY **1810, OTHER PROCUREMENT, NAVY BA-7**								P-1 ITEM NOMENCLATURE **Education Support Equipment (ESE), 8108, P7YH**					
Procurement Items	ID Code	Prior Years	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
CNC Milling Machine Replacement													
Quantity											1		1
Funding											351		351
Gas Turbine Laboratory													
Quantity											1		1
Funding											450		450
Other Costs													
Total P-1 Funding		0	2,078	2,067	0	2,067	2,197	2,249	2,289	2,329	2,369	0	15,578

BUDGET ITEM JUSTIFICATION SHEET P-40			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	LINE ITEM 8109	P-1 ITEM NOMENCLATURE Medical Support Equipment	
Program Element for Code B Items: 0408036N - Sealift Enhancement (SURGE), 0204112N - Multipurpose Aircraft Carriers, 0204228N Surface Support, 0204411N Amphibious Assault Ships, 0204222N Destroyers - Missile, 0807792N Station Hospitals and Medical Clinics	Other Related Program Elements		

	Prior Years	ID Code	FY 2010	FY 2011	Base FY2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY													
COST **(In Millions)**	**$8.1**		**$5.9**	**$7.7**	**$7.2**	**$0.0**	**$7.2**	**$6.7**	**$7.5**	**$5.8**	**$6.0**	**CONT**	**CONT**
SPARES COST **(In Millions)**			**N/A**										

BASE REQUEST:

This line item provides funding for the Medical Shipboard Equipment Replacement Program (SERP), including phased/planned life cycle replacement. Shipboard equipment configuration management, spare parts, technical manuals, new medical support equipment, and installation are also provided through this line item. 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 (NAVMEDLOGCOM).

In FY11 and FY12, the Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units line item is procuring Ceric Prosthetic Systems (1 per hull), Centering Oven Systems (1 per hull), and Piccolo Chemistry Analyzers (2 per L-Class hulls; 3 per CVNs).

The program is part of standardization and life cycle management of the MERCY Class Hospital Ships sustainability plan.

This category includes funding for Mercy Hospital Ships (USNS COMFORT (Fleet Forces Command) and USNS MERCY (CINCPAC)) major systems replacement. Included: Patient Tenders/Rescue - Improve Access, Patient Access and Security Systems, Digital Radiography System Replacement, Medical Electrical Systems Modernization, Commercial Broad Band Satellite Program, Computerized Axial Tomography (CAT) Scan Replacement, Angiography Suite Replacement, Radiographic Fluoroscopy Replacement, Patient Monitoring System and Local Area Network (LAN) Replacement (Wiring/New Tech).

Procurement Cost Analysis Exhibit P-5											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment				LINE ITEM 8109			P-1 ITEM NOMENCLATURE Medical Support Equipment						
			Prior Years	FY 2010			FY 2011			FY 2012			
COST CODE	COST ELEMENTS	ID Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
N100	Commercial Broad Band Satellite Program			2	1.693	3.385							
184A	Radiographic Fluroscopy Replacement		5.9				4	0.923	3.690				
184A	Patient Monitoring System									1	1.394	1.394	
184A	Radiographic C-ARM									3	0.464	1.391	
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units		1.670	32	0.0174	0.558	12	0.192	2.304	22	0.200	4.390	
YA001	Frozen Blood Banking Installation (LPD 17)			1	0.061	0.061							
YA001	STAT REF Software (MSC)			61	0.0018	0.113							
YA001	Lap Camera Scope System			1	0.022	0.022							
YA001	Endoscopic System Purchase (LHA/LHD)			19	0.047	0.894							
YA001	DDI AIT Drawing Review (LHD 17)			1	0.009	0.009							
YA001	Nicotine Replacement Program for Subs			5	0.0916	0.458							
YA001	Blood Banking LPD 17 Class Install						4	0.241	0.964				
YA001	DDI Equipment and Install						6	0.026	0.156				
YA001	Endoscope System Purchase LPD 17						5	0.113	0.565				
V7YA1	Procure & Install Digital Radiographic System **(OCO)**			1	0.360	0.360							
	TOTAL					**5.860**			**7.679**			**7.175**	

Changes to Authorized Medical Allowance List (AMAL) and Authorized Dental Allowance List (ADAL) requirements are determined through Individual Allowance Change Requests, as a result of reviews chaired by TYCOM Fleet Surgeons. These must provide for initial issue and sustainment of initial operating capabilities and projected operational environment. Changes in scope of care or standard of care result in new allowances to range or depth of equipment, durable equipment, and/or consumables, such as: Digital Dental Imaging, Computer Radiology, Tele-radiology, LPD-17 Class Blood Banking, Reeves Sleeves and Spine Boards for Independent Duty Corpsman (IDC) Platforms, Automatic External Defibrillators (AED)s for IDC Platforms, Mosby Nursing Manuals, and STAT References. (Note: Unit costs may not multiply exactly to total costs due to rounding)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	LINE ITEM 8109	P-1 ITEM NOMENCLATURE Medical Support Equipment	

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY10										
N100	Commercial Broad Band Satellite Program	SPAWAR	C/FP	NMLC/Defense Supply Center Philadelphia	Jan-11	May-11	2	1.693	Yes	No	N/A
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units	FFC	C/FP	NMLC	Sep-10	Dec-10	32	0.0174	No	No	N/A
YA001	STAT REF Software (MSC)	STAT Ref	C/FP	NMLC	Sep-10	Oct-10	61	0.0018	Yes	No	N/A
YA001	Lap Camera Scope System	Storz	C/FP	NMLC	Sep-10	Oct-10	1	0.022	Yes	No	N/A
YA001	Frozen Blood Banking Installation (LPD 17)	Norfolk Naval Shipyard	MIPR	NMLC	May-10	Sep-10	1	0.061	Yes	No	N/A
YA001	Endoscope System Purchase (9 ships LHD/LHA, 10 CVN Platforms)	Pentax	C/FP	NMLC	Sep-10	Dec-10	19	0.047	Yes	No	N/A
YA001	DDI AIT Drawing Review (LHD 17)	Norfolk Naval Shipyard	WR	NMLC	Aug-10	Sep-10	1	0.009	Yes	No	N/A
YA001	Nicotine Replacement Program for Subs	DSCP	FPV	DSCP	Jun-10	Jun-10	5	0.0916	Yes	No	N/A
V7YA1	Procure & Install X-ray Machine **(OCO)**	General Electric Co., Waukesha, WI	FFP	NMLC	Sep-10	Jan-11	1	0.360	Yes	No	N/A
	TOTAL						**123**				

Digital Radiographic System: FY10 OCO Funding is for the procurement and installation of a Digital Radiographic System. The Expeditionary Medical Facility (EMF) Djibouti is unable to provide adequate radiology services due to severely outdated and inadequate x-ray equipment. The present unit is 5 years past its replacement life cycle. As a result, injuries ranging from relatively minor, such as sprains and dislocations, to life threatening, such as pneumothorax and bone fractures, are difficult to correctly diagnose and treat. EMF Djibouti is a primary trauma treatment and stabilization facility serving joint forces within the CTF-HOA operating area. There are over 3,300 personnel on Camp and numerous ships operating in this AOR. The clinic provides Health Services Support to Special Operations Forces and others in harm's way. The EMF has received several battle casualties and is the primary MEDEVAC facility in the area. The current X-ray unit is unreliable and produces poor quality images. The Definium 5000 Radiographic System meets the minimum standard of care for radiology services in theatre. It will allow for telemedicine capability, thereby improving changes of patient survivability and a successful clinical outcome. This system will help save lives. Cost for installation is $122K.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	LINE ITEM 8109	P-1 ITEM NOMENCLATURE Medical Support Equipment	

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY11										
184A	Radiographic Fluroscopy Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Apr-11	Sep-11	4	0.923	Yes	Yes	Jun-11
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units (CVN, LHD, LHA, and LPD-17 Class)	FFC	C/FP	NMLC	Jun-11	Jul-11	12	0.192	No	No	N/A
YA001	Endoscope System Purchase - LPD 17 Class (5 ships; LPD 17-21)	Pentax	C/FP	NMLC	Jun-11	Jul-11	5	0.113	Yes	No	N/A
YA001	Blood Banking LPD 17 Class Install (LPD 18-22)	Naval Shipyard	Work Request funded via DD-2275	NMLC	Jul-11	Aug-11	4	0.241	No	Yes	Jan-12
YA001	DDI Equipment and Install (LHD, CVN)	Naval Shipyard	Work Request funded via DD-2276	NMLC	Jul-11	Aug-11	6	0.026	No	Yes	Jan-12
	TOTAL						**31**				

Note: Unit costs may not multiply exactly to total costs, due to rounding.

In FY11 the Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units line item is procuring Ceric Prosthetic Systems (1 per hull), Centering Oven Systems (1 per hull), and Piccolo Chemistry Analyzers (2 per L-Class hulls; 3 per CVNs).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support	LINE ITEM 8109	P-1 ITEM NOMENCLATURE Medical Support Equipment	
Equipment			

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY12										
184A	Patient Monitoring System	Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Jan-12	May-12	1	1.394	No	N/A	N/A
184A	Radiographic C-Arm Replacement	General Electric	C/FP	NMLC/Defense Supply Center Philadelphia	Jan-12	Apr-12	3	0.464	Yes	Yes	Jun-12
YA001	Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units (CVN, LHD, LHA, and LPD-17 Class)	FFC	C/FP	NMLC	Nov-11	Jan-12	22	0.200	No	No	N/A
	TOTAL						**26**				

Note: Unit costs may multiply exactly to total costs, due to rounding.

In FY12 the Medical/Dental Equipment and AMAL and ADAL Outfitting for Operational Fleet Units line item is procuring Ceric Prosthetic Systems (1 per hull), Centering Oven Systems (1 per hull), and Piccolo Chemistry Analyzers (2 per L-Class hulls; 3 per CVNs).

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: Jan 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**						P-1 ITEM NOMENCLATURE **Navy MIP Support Equipment BLI: 811400**					
Program Element for Code B Items: **0305192N**						Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	FY2012	FY2013	FY2014	FY2015	FY2016	To complete	Total
QUANTITY											
COST (In Millions)			**$1.8**	**$1.4**	**$1.5**	**$1.5**	**$1.5**	**$1.5**	**$1.6**	**CONT**	**CONT**
SPARES COST (In Millions)											

ONI Military Intelligence Program:
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).

Procurement Cost Analysis Exhibit P-5												Jan-11
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE/SUBHEAD Navy MIP Support Equipment BLI 8114								
COST CODE	COST ELEMENTS	ID Code	Prior Years Total Cost	FY 2010			FY 2011			FY 2012		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
N7YG	Network Storage Systems			1	360	360				1	430	430
N7YG	Network Storage Systems (Equipment replacement disk shelves)			4	250	1,000	5	265	1,325	3	269	807
N7YG	Technology upgrades(memory , interfaces and supporting software)			2	86	172	1	108	108	1	220	220
N7YG	Network Storage Systems (Equipment replacement disk shelves)			1	306	306						
	Navy MIP Support Equipment					**1,838**			**1,433**			**1,457**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A							DATE: Jan-11				
APPROPRIATION/BUDGET ACTIVITY OPN / BA 7				P-1 Line Item Nomenclature Navy MIP Support Equipment BLI: 811400							
										SPEC	
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	FIRST DELIVERY	QUANTITY	COST	AVAILABLE NOW	REV REQ'D	WHEN AVAILABLE
	FY 10										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	Feb-10	Mar 2010	1	0	No	TBD	TBD
N7YG	Technology upgrades(memory , interfaces and supporting software)	Network Appliance	RC	Local Vendor	Feb-10	Mar 2010	2	0	No	TBD	TBD
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	Feb-10	Mar 2010	5	0	No	TBD	TBD
	FY 11										
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	Feb-11	Mar 2011	5	0	No	TBD	TBD
N7YG	Technology upgrades(memory , interfaces and supporting software)	Network Appliance	RC	Local Vendor	Feb-11	Mar 2011	1	0	No	TBD	TBD
	FY 12										
N7YG	Network Storage Systems	Network Appliance	RC	Local Vendor	TBD	Mar 2012	1	0	No	TBD	TBD
N7YG	Technology upgrades(memory , interfaces and supporting software)	Network Appliance	RC	Local Vendor	TBD	Mar 2012	1	0.22	No	TBD	TBD
N7YG	Network Storage Systems (Equipment replacement disk shelves)	Network Appliance	RC	Local Vendor	TBD	Mar 2012	3	0.27	No	TBD	TBD

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: Jan 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-7**						P-1 ITEM NOMENCLATURE **Intelligence Support Equipment BLI: 811500**					
Program Element for Code B Items: **0307770N, 0307771N, 0307772N, 0307773N**						Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	FY2012	FY2013	FY2014	FY2015	FY2016	To complete	Total
QUANTITY											
COST (In Millions)			**$10.065**	**$19.767**	**$13.430**	**$9.865**	**$10.423**	**$9.458**	**$9.985**	**CONT**	**CONT**
SPARES COST (In Millions)											

Details of this P-1 item are classified. Justification of this request is provided separately.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: January 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7			P-1 ITEM NOMENCLATURE Operating Forces Support Equipment LI 8118										
Program Element for Code B Items:									Other Related Program Elements				
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY													
COST (In Millions)			$26.9	$12.8	$15.3	$7.0	$22.3	$15.7	$14.7	$14.2	$13.7	CONT.	$120.2
SPARES COST (In Millions)													

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

Magnetic Silencing Lambert's Point Deperming Station Power Transformers: A transformer is a device that transfers electrical energy from one circuit to another through inductively coupled conductors—the transformer's coils. The Lambert's Point Deperming Station Power Transformers required emergent repairs in FY10.

Trident Mooring/Deep Draft Camels: These are very large floating metal structures designed to maintain the proper distance for Trident SSBNs & SSGNs Submarines to keep them from being damaged by the pier.

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

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

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

Crane and/or Boat Hoists: Cranes for projects are various types and sizes (Davit/Bridge/Portal/Gantry/Mobile Harbor) All are Weight Handling Systems designed/selected to meet the specific requirements of the intended facility.

DDG separators: These are large floating metal structures designed to maintain the proper distance for DDGs when nested outbourd of an other DDG.

Small Bridge Cranes: Weight Handling Systems designed/selected to meet the specific requirements of the intended facility

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: January 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7	P-1 ITEM NOMENCLATURE Operating Forces Support Equipment LI 8118	
Program Element for Code B Items:		Other Related Program Elements

Environmental Measurement Sys: Design, construct and field operating of computer-based systems for the measurement/conditional sampling technique specific requirements of the intended facility.

Overhead Crane and Boat Hoist: Cranes for projects are in various types and sizes . All are Weight Handling Systems designed/selected to meet the specific requirements of the intended facility.

Ton Hoist Crane: The intent of this specification is to procure a 3-ton (6,000 pound) capacity free standing jib crane.

Wharf Bumpers: Type of separator used to keep distance between submarines/piers

Cranes (MK-48 Torpedo Magazine) - Crane that loads and unloads the torpedoes into and out of the magazine.

Pneumatic Fenders:The potential energy in these fenders is stored by the elastic compression of a confined volume of air. By varying the internal pressure of air, the energy-absorption characteristic can be changed, fenders are necessary to keep a safe distance between the submarines and the piers.

Electronic Microscope: Powerful microscope to examine human remains, tissue, particles for identification purposes

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.

Fire & Emergency CBRN/SCBA and Aircraft Fire MobileTraining Devices (OCO): Procurement of mobile live fire training devices for aircraft, structural, and installation protection mission that will allow all First Responders to conduct realistic CBRN response exercises to properly prepare for OCO missions while using proper equipment. The training devices are very flexible and allow set up for different training evolutions related to terrorist events or emergency incidents.

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

OPN10M - AIRCRAFT SHELTERS MV-22 (CNAL): Procure and install aircraft shelters. Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures (OCO).

OPN10M - AIRCRAFT SHELTERS UH-1N (CNAL): Procure and install aircraft shelters. Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures (OCO).

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: January 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7	P-1 ITEM NOMENCLATURE Operating Forces Support Equipment LI 8118	
Program Element for Code B Items:		Other Related Program Elements

OPN10M - AIRCRAFT SHELTERS CH-53E (CNAL): Procure and install aircraft shelters. Allows maintainers to provide year round maintenance and prevents accelerated degradation of aircraft components due to extreme weather temperatures (OCO).

PNOSE - RELOCATABLE BUILDINGS: FY10 - Procure and install 155 four-room Relocatable Buildings (berthing) at Shaikh Isa Air Base, Bahrain. Current berthing are deteriorating. Living in such facilities can adversely affect morale and productivity of personnel. Additionally, the personnel who are not able to be housed on-site will be required to live in housing off-site, which would entail travel times in excess of 45 minutes. Personnel will be required to commute daily to Isa by bus, adding an additional cost and safety risk. The berthing capacity 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.

PNOSE - ABLUTION UNITS (NAVCENT): FY10 - Procure and install nine Ablution Units (showers/bathrooms) for ISA Air Base mission. Existing Ablution Units are under constant repair, have inadequate power and plumbing, and are well beyond their service life. The Ablution Units are required to support the living area with new Relocatable Buildings (berthing). This is an emergent requirement as personnel are arriving in the planned phased manner.

PNOSE - SPRUNG HANGER (NAVCENT): FY-12 - 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) (OCO).

PNOSE - RELOCATABLE BUILDINGS (NAVCENT): FY-12 - 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 (OCO).

Procurement Cost Analysis										Date: January 2011		
Exhibit P-5												
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy/BA-7			Operating Forces Support Equipment LI 8118									
			Prior	TOTAL COST IN THOUSANDS OF DOLLARS								
			Years	FY 2010			FY 2011			FY 2012		
COST	COST ELEMENTS	ID	Total	Quantity	Unit	Total	Quantity	Unit	Total	Quantity	Unit	Total
CODE		Code	Cost		Cost	Cost		Cost	Cost		Cost	Cost
6E70	Deep Draft Sub (SSBN/SSGN) Camels Set (GUAM)			1	0.950	0.950						
6E50	Magnetic Silencing Lambert's Point Depermimg Station Power Transformers			2	1.000	2.000						
6E70	Floating small boat dock			1	0.664	0.664						
6E70	CVN camels			0	0.000	0.000	2	2.238	4.475	1	2.282	2.282
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft			0	0.000	0.000	1	0.392	0.392			
6E70	DDG Separaters/camels			1	0.553	0.553				4	0.387	1.548
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pneumatics)			1	0.700	0.700				4	0.284	1.136
1RT1	P-528 Small Bridge Cranes (2)			2	0.476	0.952						
1RT1	P-587 Environmental Measurement Sys			1	0.282	0.282						
1RT1	P-925 Overhead Crane and Boat Hoist						1	0.800	0.800			
1RT1	P-907 (3) Ton Hoist Crane						1	0.300	0.300			
1RT1	P-928 Wharf Bumpers						1	1.200	1.200			
1RT1	P-848 Cranes (MK-48 Torpedo Magazine)						1	1.480	1.480			
1RT1	P-327 Pneumatic Fenders									1	1.717	1.717
1RT1	P-005 Electronic Microscope									1	1.358	1.358
939A	Mobile Aircraft Training Devices						1	0.745	0.745	1	0.748	0.748
939A	Mobile Combination Interior/Structure Training Devices						1	0.250	0.250	1	0.264	0.264
938L	Fire & Emergency CBRN/SCBA and Aircraft Fire MobileTraining Devices (OCO)									4	0.700	2.800
ACSCMW	Aircraft Shelters MV-22 (OCO)			3	1.136	3.408						
ACSCMW	Aircraft Shelters UH-1N (OCO)			6	0.546	3.276						
ACSCMW	Aircraft Shelters CH-53E (OCO)			4	0.852	3.408						
PNOSE	Procure and Install Relocatable Buildings (OCO)			155	0.027	4.157						
PNOSE	Procure and Install Ablution Units (OCO)			9	0.044	0.394						
PNOSE	Procure and Install Sprung Hanger (OCO)									1	2.500	2.500
PNOSE	Procure and Install Relocatable Buildings (OCO)									83	0.020	1.677
1G20	Pipe / Hose Cleaning System, Sasebo			1	1.065	1.065						
1G20	Bilge Waste Treatment System (BOWTS),			1	1.561	1.561						
1G20	Shaft Lifter			1	1.400	1.400						
1G20	Bending Roller			2	0.305	0.610						
1G20	Injection Test Bench			1	0.500	0.500						
1G20	50 Ton Bridge Crane, Sasebo			1	0.975	0.975						
1G20	Abrasive Blast Recovery System						1	0.575	0.575			
1G20	Dehumidifier/Dust Collecting System						1	0.804	0.804			
1G20	6.6kV Emergency Generator, Fuel Tank & Enclosure for DD # 6						1	1.733	1.733			
1G20	Corrosion Control System, Sasebo									1	1.339	1.339
1G20	80 Ton Bridge Crane, Yokosuka									1	0.750	0.750
1G20	80' Propeller Shaft Lathe									1	4.188	4.188
	TOTAL Operating Forces Support					**26.855**			**12.754**			**22.307**

BUDGET PROCUREMENT HISTORY AND PLANNING									Date: January 2011		
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8118						Operating Forces Support Equipment					
			CONTRACT			DATE OF		UNIT	SPECS	SPEC	IF YES
COST	FISCAL YEAR	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	COST ELEMENTS	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
	FY 10										
6E70	Deep Draft Sub (SSBN/SSGN) Camels Set (GUAM)	Maritime Applied Physics Corp	C/FFP	NAVSEA	Aug-10	Sep-10	1	0.950	Yes	No	NA
6E50	Power Transformers	Tesoro Corporation - Viriginia	C/FFP	NAVFAC	May-10	Oct-10	2	1.000	Yes	No	NA
6E70	Floating small boat dock	NAVFAC - San Diego	C/FFP	NAVFAC	Mar-11	Sep-11	1	0.664	Yes	No	NA
6E70	DDG Separaters/camels	Maritime Applied Physics Corp	C/FFP	NAVSEA	May-11	Aug-11	1	0.553	Yes	No	NA
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pneumatics)	Maritime Applied Physics Corp	C/FFP	NAVSEA	Sep-10	Dec-11	1	0.700	Yes	No	NA
1RT1	P-528 Small Bridge Cranes (2)	NAVBASE Guam	GSA	Construction Contractor	Apr-11	May-11	2	0.476	Yes	No	N/A
1RT1	P-587 Environmental Measurement Sys	NAVSTA Pearl Harbor	GSA	Construction Contractor	Jul-10	Sep-10	1	0.282	Yes	No	N/A
OP10M	Procure and Install Aircraft Shelters MV -22 (OCO)	Allpoints International 74 Prospect Place Hillsdale, NY 07642	C/FP	Marine Corps Installations East	Jun-10	Aug-10	3	1.136	Yes	No	N/A
OP10M	Procure and Install Aircraft Shelters UH-1N (OCO)	Allpoints International 74 Prospect Place Hillsdale, NY 07642	C/FP	Marine Corps Installations East	Jun-10	Aug-10	6	0.546	Yes	No	N/A
OP10M	Procure and Install Aircraft Shelters CH-53E (OCO)	Allpoints International 74 Prospect Place Hillsdale, NY 07642	C/FP	Marine Corps Installations East	Jun-10	Aug-10	4	0.852	Yes	No	N/A
PNOSE	Procure and Install Relocatable Buildings (OCO)	NAVFAC	MACC	United Infrastructure Projects, Dubai	Nov-10	Oct-11	155	0.027	No	No	N/A
PNOSE	Procure and Install Ablution Units (OCO)	NAVFAC	MACC	United Infrastructure Projects, Dubai	Nov-10	Oct-11	9	0.044	No	No	N/A
1G20	Pipe / Hose Cleaning System, Sasebo 1/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Jun 10	Jan 11	1	1.065	Yes	No	N/A
1G20	Shaft Lifter 2/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Aug 10	Jan 11	1	1.400	Yes	No	N/A
1G20	Bending Roller 3/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Puget	Sep 10	Mar 11	2	0.305	Yes	No	N/A
1G20	50 Ton Bridge Crane, Sasebo 4/	Unknown - Contractor & Location will be determined by contract award	C/FP	Navy Crane Center / NAVFAC FE	Aug 10	Jul 12	1	0.975	Yes	No	N/A
1G20	Bilge Waste Treatment System (BOWTS) 5/	Unknown - Contractor & Location will be determined by contract award	C/FP	Naval Facilities Engineering Serv Center (NFESC) Port Hueneme	Jan 11	Jul 11	1	1.561	No	Yes	Oct 10
1G20	Injection Test Bench 6/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka Det Sasebo	Aug 10	Feb 11	1	0.500	Yes	No	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING									Date: January 2011		
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8118						Operating Forces Support Equipment					
			CONTRACT			DATE OF		UNIT	SPECS	SPEC	IF YES
COST	FISCAL YEAR	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	COST ELEMENTS	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
	FY 11										
6E70	CVN Camels	Contractor & Location will be determined by contract award	C/FFP Mod	NAVSEA	Apr-11	Apr-12	2	2.238	Yes	No	NA
6E70	SEAWOLF Composite Sub Camel Set - Deep Draft	Contractor & Location will be determined by contract award	C/FFP Mod	NAVSEA	Apr-11	Oct-11	1	0.392	Yes	No	NA
1RT1	P-925 Overhead Crane and Boat Hoist	NSA Bahrain	Firm Fixed Price	Construction Contractor	Dec-10	Feb-11	1	0.800	No	No	N/A
1RT1	P-907 (3) Ton Hoist Crane	Camp Lemonier Djibouti	Firm Fixed Price	Construction Contractor	Feb-11	Mar-11	1	0.300	No	No	N/A
1RT1	P-928 Wharf Bumpers	NSA Bahrain	Firm Fixed Price	Construction Contractor	Dec-10	Jan-11	1	1.200	No	No	N/A
1RT1	P-848 Cranes (MK-48 Torpedo Magazine)	Little Creek	Firm Fixed Price	Construction Contractor	Jul-11	Aug-11	1	1.480	No	No	N/A
939B	Mobile Aircraft Training Devices	Unknown - Contractor & Location will be determined by contract award. Will be using GSA E-buy or Prime Vendor.	Firm Fixed Price	GSA or Prime Vendor	Sep 11	Dec-11	1	0.745	Yes	NO	N/A
939B	Mobile Combination Interior/Structure Training Devices	Unknown - Contractor & Location will be determined by contract award. Will be using GSA E-buy or Prime Vendor.	Firm Fixed Price	GSA or Prime Vendor	Sep 11	Dec-11	1	0.250	Yes	NO	N/A
1G20	Abrasive Blast Recovery System 1/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	Apr 11	Oct 11	1	0.575	No	Yes	Aug 10
1G20	Dehumidifier/Dust Collecting System 2/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	May 11	Nov 11	1	0.804	No	Yes	Aug 10
1G20	6.6kV Emergency Generator, Fuel Tank & Enclosure for DD # 6 3/	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka/NAVFAC FE	Sep 11	Sep 12	1	1.733	No	Yes	Mar 11

BUDGET PROCUREMENT HISTORY AND PLANNING										Date: January 2011		
EXHIBIT P-5A												
APPROPRIATION/BUDGET ACTIVITY						P-1 Line Item Nomenclature						
1810 / BA 7 / Program Line 8118						**Operating Forces Support Equipment**						
			CONTRACT			DATE OF		UNIT	SPECS	SPEC	IF YES	
COST	FISCAL YEAR	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN	
CODE	COST ELEMENTS	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE	
	FY 12											
6E70	CVN Camels	Contractor & Location will be determined by contract award	C/FFP Mod	NAVSEA	Apr-12	Apr-13	1	2.282	Yes	No	NA	
6E70	DDG Separaters/camels	Contractor & Location will be determined by contract award	C/FFP Mod	NAVSEA	Jan-12	Jun-12	4	0.387	Yes	No	NA	
6E70	SEAWOLF Camels - Deep Draft Sub Camels Set (hydro-pneumatics)	Contractor & Location will be determined by contract award	C/FFP Mod	NAVSEA	Apr-12	Sep-12	4	0.284	Yes	No	NA	
1RT1	Pneumatic Fenders P-327	NAVBASE San Diego	Firm Fixed Price	Construction Contractor	Jan-12	Sep-12	1	1.717	No	No	N/A	
1RT1	P-005 Electronic Microscope	NAVSTA Pearl Harbor	GSA	Construction Contractor	Oct-11	Jul-12	1	1.358	No	No	N/A	
939B	Mobile Aircraft Training Devices	Unknown - Contractor & Location will be determined by contract award. Will be using GSA E-buy or Prime Vendor.	FFP	GSA or Prime Vendor	Nov -11	Dec-11	1	0.748	Yes	NO	N/A	
939B	Mobile Combination Interior/Structure Training Devices	Unknown - Contractor & Location will be determined by contract award. Will be using GSA E-buy or Prime Vendor.	FFP	GSA or Prime Vendor	Nov -11	Dec-11	1	0.264	Yes	NO	N/A	
938L	Fire & Emergency CBRN/SCBA and Aircraft Fire MobileTraining Devices (OCO)	GSA eBuy	FFP	TBD	Pending Approval/ Receipt of OCO Funding	Pending Approval/ Receipt of OCO Funding	4	0.700	Yes	NO	N/A	
PNOSE	Procure and Install Sprung Hanger (OCO)	Contractor & Location will be determined by contract award	RCP-C/FP	FISC Sigonella Det, Bahrain	Pending Approval/ Receipt of OCO Funding	Pending Approval/ Receipt of OCO Funding	1	2.500	No	No	N/A	
PNOSE	Procure and Install Relocatable Buildings (OCO)	Contractor & Location will be determined by contract award	RCP-C/FP	FISC Sigonella Det, Bahrain	Pending Approval/ Receipt of OCO Funding	Pending Approval/ Receipt of OCO Funding	83	0.020	No	No	N/A	
1G20	Corrosion Control System, Sasebo	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	May 12	Jan 13	1	1.339	No	Yes	Aug 11	
1G20	80 Ton Bridge Crane, Yokosuka	Unknown - Contractor & Location will be determined by contract award	C/FP	NCC/NAVFAC FE	Apr 12	Oct 13	1	0.750	No	Yes	Aug 11	
1G20	80' Propeller Shaft Lathe	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Puget	Jun 12	Jun 13	1	4.188	No	Yes	Sep 11	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT **SUBHEAD NO. 87R2 BLI: 8120**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	66.5			47.0	5.3	0.1	24.8	24.9	5.9	7.6	7.4	7.5	0.0	172.1
SPARES COST (In Millions)	0.0	0		1.2	0.1	0.3	0.0	0.3	0.1	0.2	0.5	1.3	0.0	3.7

PROGRAM DESCRIPTION/JUSTIFICATION:

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

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

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

R2101- MARITIME EXPEDITIONARY SECURITY FORCE (MESF) UPGRADES (FORMERLY NCW)

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 (VAST), portable comm gear and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to MAST III units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements. VSAT provides a highly mobile satellite communication capability for use by the Maritime Expeditionary Security Force (MESF).

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

R218P - AN/TSQ-128 EXPEDITIONARY WARFARE DECISION SYSTEM (EWDS) (FORMERLY TACTICALLY INTEGRATED SENSORS (TIS)) (SUPPLEMENTAL)

The Maritime Expeditionary Security Forces (MESF) is required to provide expeditionary security for deployed US Forces in the harbor and littoral environment. In order for the MESF to effectively

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

R228P - NAVAL COASTAL WARFARE (NCW) MOBILE CENTER AND C4I PLATFORMS (SUPPLEMENTAL)
Replaces current Mobile Port Operation Center communications for deployed troops in remote areas supporting Operations Iraqi Freedom (OIF).

R2G86 - OCO SUPPLEMENTAL
MESF System Upgrades - Pre-Planned Product Improvements (P3I) to improve performance and reliability and provide engineering changes to the MIUW-SU (V4), MAST, IBU's systems as well as various upgrades which would apply to MESF Mission. These upgrades would include sensor system upgrades, VSAT, portable comm gear and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to MAST III units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements. VSAT provides a highly mobile satellite communication capability for use by the Maritime Expeditionary Security Force (MESF). Navy Expeditionary Logistics Support Group will deliver worldwide expeditionary logistics with active and reserve personnel to conduct port and air cargo handling missions, customs inspections, contingency contracting capabilities, fuel distribution, freight terminal and warehouse operations, postal services and ordnance reporting and handling in support of Overseas Contingency Operations (OCO).

C4ISR Requirement (OCO): There is currently no Navy Information Technology infrastructure at ISA Air Base. 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.

Funding is required for the procurement and installation of C4I Systems in support of FY12 Overseas 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)

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT **SUBHEAD NO. 87R2 BLI: 8120**	

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) interoperabie 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.

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 (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).

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **C4ISR EQUIPMENT** **SUBHEAD NO. 87R2**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
R2100	VERY SMALL APERTURE TERMINALS (VSAT)		7.600	0	0.000	18.068	0	0.000	0.000	0	0.000	0.000
R2101	NCW UPGRADES		40.234	0	0.000	18.476	0	0.000	5.317	0	0.000	0.136
R218P	TACTICALLY INTEGRATED SENSORS (TIS)		6.900	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
R228P	NCW MOBILE CENTER AND C4I PLATFORMS		8.674	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
R2G85	R2G85 - OCO SUPPLEMENTAL		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	14.680
R2G86	OCO SUPPLEMENTAL		3.000	0	0.000	10.449	0	0.000	0.000	0	0.000	10.082
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.066	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**66.474**			**46.993**			**5.317**			**24.898**
	TOTAL		**66.474**			**46.993**			**5.317**			**24.898**

Comment:

VSAT terminals do not require installation, as it is a carry-on antenna system.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment						LINE ITEM 8126		P-1 ITEM NOMENCLATURE Environmental Support Equipment					
Program Element for Code B Items: 0305112N - Oceanography						Other Related Program Elements							
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	TOTAL
QUANTITY			10	18	19	0	19	17	17	21	10	Cont	112
COST (In Millions)	$0.000	A	16.437	20.033	18.639	0.000	18.639	19.477	18.813	20.159	20.502	Cont	134.060
SPARES COST (In Millions)													

COST ELEMENTS DESCRIPTION/JUSTIFICATION:

BASE REQUEST:

PNN5C - ACOUSTIC MEASUREMENT SYSTEM

Acquire lifecycle replacement and upgrade of a new generation of digital acoustic measurement systems. Measurements support production of low frequency bottom loss databases, fleet anti-submarine warfare support measurements, and acoustic measurements to support high resolution acoustic anti-submarine warfare area assessment products. Multi-channel buoys with capability to deploy in different configurations (surface, sub-surface, and bottom moored) will be procured. Procurement will also provide for shipboard data acquisition, control, and processing support systems. The key component of the system is a multi-channel acoustic buoy. The buoy is capable of acquiring the data, providing signal conditioning and gain, and storage of the data in digital form. The buoy acquires time and position data from Global Positioning System (GPS). In shallow water, low frequency tactical scenarios, the attenuation of acoustic energy by the bottom plays the single largest role in determining the nature of acoustic propagation. Improved acoustic performance prediction capability involves the generation of low frequency bottom loss databases. These gridded databases contain layered geoacoustic descriptions of the ocean sea-floor, and are designed as environmental input to fleet transmission loss models for the prediction of passive transmission loss.

PNN5D - 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 of tow-bodies and Autonomous Underwater Vehicles (AUVs) deployed from a T-AGS 60 vessel. It is intended to be permanently installed aboard each vessel and will support tracking objects in any direction out to a 5000m radius. In addition, it is used to precisely locate lost vehicles for purposes of recovery. Currently, navigation of towed vehicles is accomplished via approximation based on the length of the cable tether. This often results in significantly inaccurate positioning, depending on sea conditions. The quality of the associated oceanographic data collected is thus comprised in that regard. This is typically side scan imagery. Degraded navigation can result in an inability to properly differentiate mine-like targets in a cluttered environment. This can lead to a substantially increased processing time and increased risk of missed coverage. In addition, the cost or practicality of recovering a lost vehicle is substantially reduced when the exact location can be determined. Without an APS, tow-body or vehicle positioning will continue to contribute a significant error to data sets.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	**LINE ITEM** 8126	**P-1 ITEM NOMENCLATURE** Environmental Support Equipment
Program Element for Code B Items: 0305112N - Oceanography	**Other Related Program Elements**	

PNN6D - DEEP MULTIBEAM INSTALLATION

Multibeam systems are used to collect deep-water bathymetry data. 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 is a state-of-the-art commercial one by one degree multibeam having 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. Bathymetry data is required to support special chart production for the Navy. The deep water multibeam system for USNS MARY SEARS has already been procured. This will fund the installation during the dry dock scheduled for December 2011.

PNN6U - DIGITAL SIDE SCAN SONAR (HSL)

These high-speed, side scanning sonar systems that image the sea-floor with fine resolution. They will be installed on Hydrographic Survey Launches (HSL). The data is required to generate products that directly support mine warfare, hydrographic, and oceanographic requirements. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g., wrecks) and characterizing the sea-floor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats. T-AGS ships are equipped with a Klein 5000 system and HSLs that operate with Klein 3000 systems. For many mine warfare surveys, a Klein 3000 system does not meet requirements. The HSLs are used in areas typically too shallow for the ship to safely operate. It is now necessary that the HSLs be outfitted with the Klein 5000 high-resolution/high-speed side scan capability to support these operations. The mine warfare threat is a very significant concern to the fleet. The data collected by this system will directly support the fleet in dealing with this threat. Without the equipment to collect this data, efforts to manage the threat will be hindered and increase the risk of casualty and damage to the fleet.

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. These three systems procured will be installed aboard three 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. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the sea-floor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats and significantly reduced clearance time.

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.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	**LINE ITEM** 8126	**P-1 ITEM NOMENCLATURE** Environmental Support Equipment
Program Element for Code B Items: 0305112N - Oceanography	**Other Related Program Elements**	

NNSTH - LITTORAL BATTLESPACE SENSING, FUSION, AND INTEGRATION (LBSF&I)

LBSF&I supports ocean sensing and data collection and integrate that data into a common environmental picture. Funding supports procurement of information technology infrastructure capability designed to fuse and integrate data collected under this program with extant static and dynamic data to produce the best available battlespace environmental characterization.

PNN6Z - OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT

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

PNN6K - OCEANOGRAPHIC INFORMATION SYSTEM (OIS) ARCHITECTURE

The Oceanographic Information System (OIS) architecture provides the corporate information technology infrastructure to support the collection, processing, storage, archival, and dissemination of oceanographic data, products, and other scientific information in support of fleet Meteorological and Oceanographic (METOC) requirements such as safety of navigation and weapons systems performance. Funds are budgeted over the Future Year Defense Plan to upgrade the end-to-end processing and production systems including the Satellite Processing System, to required levels of performance and establish an enterprise-wide systems level architecture for the OIS. The emergence of state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of through-the-sensor data into OIS production and the collection of remotely sensed data add to the complexity of the information technology infrastructure required to support the mission. Funds are also budgeted to upgrade existing corporate storage resources that support the data warehouse and expand the storage area network to meet anticipated data storage requirements. Hardware is also required in the outyears to upgrade the bandwidth of the network to meet anticipated user requirements in response to increased data rates from new oceanographic sensors and remote sensing sources and to facilitate mandated defense in depth protection of information technology resources.

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Program Element for Code B Items: 0305112N - Oceanography	**Other Related Program Elements**	

OPNPO - PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENT

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 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 acquires and sustains the operation of high-performance computing (HPC) environments to provide most of the assured METOC forecast products and services for Tier 1 of the Battlespace on Demand, which originate directly from the METOC models, satellite processing software, and applications. Tier 1 also provides input to many of the Battlespace on Demand Tier 2 and Tier 3 Products. Ongoing technology refreshment is required to meet the growing demand for these products, particularly in response to greater emphasis on preparation for and response to regional conflicts, and the greater data volume from the National Polar-orbiting Operational Environmental Satellite System satellites. The required technology refreshment includes enhancements of the POPS hardware and software, models suite, observational data ingest capability, data distribution capability, and reachback customer support. Together, these enhancements will provide the Fleet with more accurate and responsive Meteorological support across all three Tiers of Battlespace on Demand.

In addition to running numerical weather prediction models, POPS creates ensemble products that support the tri-agency National Unified Operational Prediction Capability initiative. A cross domain solution provides unclassified data to warfighters operating on classified networks (such as ships at sea), and also assimilates classified weather observations (from contested or enemy-held areas or countries) to be used in producing markedly better forecasts for hostile regions and better inform warfighter decisions.

PNN41 - PORTABLE MULTIBEAM REPLACEMENT

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

9OPNW- 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). This will improve the stability and robustness of the Navy/ Department of Defense/National Master Clock System.

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Program Element for Code B Items: 0305112N - Oceanography	**Other Related Program Elements**	

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. A system is comprised of sub-bottom profiler, which is a sparker/mini-boomer type system 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.

PNN3E - SHIP MOVING VESSEL PROFILER (MVP)

The Shipboard MVP is the larger shipboard complement to the HSL MVP, purchased beginning in FY04. Intended for use from T-AGS 60 platforms, the system consists of a compact and recoverable probe, integrated with a computer controlled over-the-side handling system. It permits the rapid and automated acquisition of sound velocity profile data from an underway vessel. Currently, critical sound velocity profile data is acquired by stopping the vessel and conducting an over-the-side conductivity, temperature, depth probe deployment, which usually takes several hours. This is supplemented with less accurate derived sound velocity profile measurements using expendable underway probes (expendable bathythermograph, etc). The Ship MVP is intended to significantly increase multibeam survey efficiency by acquiring highly accurate automated sound velocity profile data in the critical 0- 400m water layer. In its absence, sound velocity profile data will continue to be collected at less than optimal sampling rates and primarily by stopping the ship. Systems are currently deployed successfully by the Canadian Hydrographic Service and several military hydrographic agencies worldwide.

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. The system basically connects the survey ship to the NAVOCEANO local area network to provide real-time survey data 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 allowing large amounts
of oceanographic data to be transmitted for processing as it is collected on the ship. The system also provides the survey ship with classified and unclassified email and Voice-over-IP communication. The alternate INMARSAT data communications link to the survey ships only operates at 56,000 bits per second and cannot transmit large amounts of survey data from the ship. Survey data is also saved on tapes that are mailed back at the end of the 28-day survey, but this process does not allow the Navy to provide time critical data to the warfighter. The seven survey ships were outfitted with digital topographic support system systems using FY03, FY04, and FY05 OPN funding. The first system was installed in May-June 2003 with projected operational life of seven years. Life cycle OPN replacements are programmed starting in FY11.

9OPNW- 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.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2011
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9OPNW - VERY LONG BASELINE INTERFEROMETRY SYSTEM:
Very Long Baseline Interferometry systems consist of large antennas which operate at centimeter wavelengths, radio receivers and amplifiers and electronics to convert the Radio Frequency signals into digital. This data is obtained at sites separated by thousands of kilometers. The data is transported from the sites and combined to determe the precise positions of celestial sources and the location of the antennas. Systems to be purchased here are antennas, radio receivers, Radio Frequency to digital conversion systems, wide band communication systems, and correlators to process the wide band data.

9OPNW - 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/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 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 multibeam survey system includes an integrated deep water sub-bottom profiler system. TA deep water multibeam will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The deep water multibeam system (EM121A) has exceeded its life expectancy and will no longer be supported by the manufacturer. Multibeam systems are used to collect deep-water bathymetry data. Bathymetry data is required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, the T-AGS 60 ships will loose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.

PNN4G - FLEET SURVEY TEAM INTEGRATED SURVEY PLATFORM
Funding for hydrographic survey platforms. The survey platform is an air-transportable survey boat (Rigid Hull Inflatable Boat (RHIB) type) with installed Multibeam Echo-Sounder RESON 7125, Single Beam Echo-Sounder, Digital Side Scan Sonar, Wide-Area Differential Gloabal Positioning System navigation, Inertial Motion sensor system, Data Acquisition Work-Station (PC), Sound Velocity Probe, and Electric winch. This 7-9 meter survey boat with fully integrated navigation and high resolution sonar systems for collection maritime geospatial data. These survey boats with the ability to navigate in waters with unknown hazards will aid in rapid response requirements in support of fleet safety of navigation requirements. The boat and trailer to be air-transportable in a C-130 aircraft and rigged for hoisting.

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

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PNN4F - LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM

Long Term Ambient Noise Recording and Reporting System is a moored, acoustic buoy system. The buoys are four channel Environmental Acoustic Recording System (EARS) units that will record ambient noise for long time periods within a 1kHz bandwidth. The 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: Deep water and Shallow water - A near real-time profiling Array would consist of a surface buoy with Communications and the oceanographic wire rope underneath until close to the sea-floor. The oceanographic wire rope would provide the inductive modem to transfer data from the instruments on the mooring. Instruments would be vertical profiling Conductivity, Temperature, Depth (CTD) sensors with currents and possibly optics. Deep water applications - Above configuration or possibly with subsurface releasable data capsules for deep water applies. Shallow water applications - an underwater winch mechanism in a bottom founded trawl resistant type package. An Acoutsic Doppler Current Profiler would provide currents data and the unit that goes to the surface to transmit data would take a Conductivity, Temperature, Depth profile and transmit that data as well.

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 for anti-submarine warfare, naval special warfare and mine warfare would not be available and 3) high-resolution littoral bathymetry required for running acoustic models for anti-submarine warfare would not be available.

Procurement Cost Analysis Exhibit P-5												DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment				LINE ITEM 8126			P-1 ITEM NOMENCLATURE Environmental Support Equipment					
				FY 2010			FY 2011			FY 2012		
COST CODE	COST ELEMENTS	ID Code	Prior Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PNN5C	Acoustic Measurement System	A					1	0.350	0.350			
PNN5D	Acoustic Positioning System (USBL)	A					2	0.603	1.205	2	0.603	1.206
PNCHT	AIRBORNE LIDAR System	A		1	2.900	2.900						
PNN6D	Deep Multibeam Installation	A								1	0.625	0.625
PNN6U	Digital Side Scan Sonar (HSL)	A					2	0.700	1.400			
PNN6A	Digital Side Scan Sonar (SHIP)	A								3	0.717	2.150
PNN61	HSL Mission Equipment	A		2	1.332	2.664				5	0.468	2.340
NNSTH	LBSF&I	A					1	0.880	0.880			
PNN6Z	Oceanographic Central Suite Svy Wkst/Stor Repl	A		1	1.922	1.922	1	2.345	2.345	1	1.972	1.972
PNN6K	OIS Architecture	A		1	2.173	2.173	1	3.472	3.472	1	1.918	1.918
OPNPO	POPS Enhancements	A		1	4.120	4.120	1	4.170	4.170	1	4.292	4.292
PNN41	Portable Multibeam Replacement	A					2	0.600	1.200			
9OPNW	Rb Fountain System	A		1	1.108	1.108	1	0.759	0.759	1	0.381	0.381
PNN5B	Shallow Water Seismic System	A					1	0.300	0.300			
PNN3E	Ship Moving Vessel Profiler (MVP)	A		2	0.575	1.150	2	0.650	1.300			
PNN6L	Ship to Shore Data Com	A					2	0.950	1.900	3	0.916	2.749
9OPNW	Time Distribution System	A					1	0.752	0.752			
9OPNW	Very Long Baseline Interferometry	A		1	0.400	0.400				1	1.006	1.006
	TOTAL			**10**	**14.530**	**16.437**	**18**	**16.531**	**20.033**	**19**	**12.898**	**18.639**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	LINE ITEM 8126	P-1 ITEM NOMENCLATURE Environmental Support Equipment	

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 10										
PNCHT	Airborne LIDAR System	3001 - Stennis Airport	RCP-C/FP	USACOE Vicksburg, MS	Feb-10	Aug-10	1	2.900	Yes	No	N/A
PNN61	HSL Mission Equipment	Various (Kongsberg, Reson, Applanix)	RCP-C/FP	SPAWAR Charleston, SC	Jan 10 / Apr 11	Aug 10 / Jan 12	2	1.332	Yes	No	N/A
PNN6Z	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Apr 10 / Sep 10	Oct 10 / Dec 10	1	1.922	Yes	No	N/A
PNN6K	OIS Architecture	Multiple Sources	C/FP	NAVO	Aug-10	Oct-10	1	2.173	Yes	No	N/A
OPNPO	POPS Enhancements	Multiple Sources	RCP-C/FP	NAVICP	Jun-10	Aug-10	1	4.120	Yes	No	N/A
10OPN	Rb Fountain System	Multiple Sources	RCP-C/FP	FISC	Aug-10	Dec-10	1	1.108	Yes	No	N/A
PNN3E	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Sep-10	Jan-11	2	0.575	Yes	No	N/A
10OPN	Very Long Baseline Interferometry	Multiple Sources	RCP-C/FP	FISC	Sep-10	Dec-10	1	0.400	Yes	No	N/A
							10	**14.530**			

***Note: The two award/delivery dates represent two contracts that are components of those items/systems. Award date of Apr 11 for the HSL Mission Equipment is due to the contract lead time.**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment	LINE ITEM 8126	P-1 ITEM NOMENCLATURE Environmental Support Equipment	

COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 11										
PNN5C	Acoustic Measurement System	Multiple Sources	RCP-C/FP	NAVO	Sep-11	Jul-12	1	0.350	Yes	No	N/A
PNN5D	Acoustic Positioning System (USBL)	Contractor & Location will be determined by contract award (Kongsberg)	RCP-C/FP	SPAWAR Charleston, SC	Aug-11	Dec-11	2	0.603	No	No	N/A
PNN6U	Digital Side Scan Sonar (HSL)	Contractor & Location will be determined by contract award (Reson, Edge Tech)	RCP-C/FP	NAVO	Jul-11	Sep-11	2	0.700	No	No	N/A
PNN6Z	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Apr-11	Dec-11	1	2.345	Yes	No	N/A
PNN6K	OIS Architecture	Multiple Sources	C/FP	NAVO	Jun-11	Aug-11	1	3.472	No	No	N/A
OPNOP	POPS Enhancements	Multiple Sources	RCP/FFP	NAVICP	Mar-11	May-11	1	4.170	Yes	No	N/A
PNN41	Portable Multibeam Replacement	Contractor & Location will be determined by contract award (sources: Kongsberg, Reson)	RCP-C/FP	NAVO	Jan-11	Jul-11	2	0.600	No	No	N/A
NNSTH	LBSF&I	Multiple Sources	C/FP	Multiple Sources	Sep-11	Dec-11	1	0.880	No	No	N/A
11OPN	Rb Fountain System	Multiple Sources	RCP-C/FP	FISC	Jul-11	Dec-11	1	0.759	Yes	No	N/A
PNN5B	Shallow Water Seismic System	Multiple Sources	C/FP	NAVO	Jun-11	Jul-12	1	0.300	Yes	No	N/A
PNN3E	Ship Moving Vessel Profiler (MVP)	Brook Ocean-Halifax, NS, CA	SS/FP	NAVO	Jan-11	Jul-11	2	0.650	Yes	No	N/A
PNN6L	Ship to Shore Data Com	Contractor & Location will be determined by contract award (SeaTel)	RCP-C/FP	NSWC Corona, CA	Jul-11	Oct-11	2	0.950	Yes	No	N/A
11OPN	Time Distribution System	Multiple Sources	RCP-C/FP	FISC	Jul-11	Dec-11	1	0.752	Yes	No	N/A
							18	**16.531**			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 07 - Personnel and Command Support Equipment				LINE ITEM 8126		P-1 ITEM NOMENCLATURE Environmental Support Equipment					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 12										
PNN5D	Acoustic Positioning System (USBL)	Unknown (Kongsberg)	C/FP (option year)	SPAWAR Charletson, SC	Mar-12	Jul-12	2	0.603	No	No	
PNN6A	Digital Side Scan Sonar (SHIP)	Unknown (Reson, Edge Tech)	RCP-C/FP	NAVO	Jun-12	Sep-12	3	0.717	No	No	
PNN61	HSL Mission Equipment	Various (Kongsberg, Reson, Applanix)	C/FP (option year)	SPAWAR Charleston, SC	Mar-12	Jul-12	5	0.468	No	No	
PNN6Z	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Apr-12	Dec-12	1	1.972	No	No	
PNN6K	OIS Architecture	Multiple Sources	C/FP	NAVO	Jun-12	Aug-12	1	1.918	No	No	Apr-12
OPNPO	POPS Enhancements	Multiple Sources	RCP-FFP	NAVICP	Jul-12	Aug-12	1	4.292	Yes	No	
9OPNW	Rb Fountain System	Multiple Sources	RCP-C/FP	FISC	Jul-12	Dec-12	1	0.381	Yes	No	N/A
PNN6L	Ship to Shore Data Com	Unknown (SeaTel)	RCP-C/FP	NSWC Corona, CA	Apr-12	Aug-12	3	0.916	No	No	
9OPNW	Very Long Baseline Interferometry	Multiple Sources	RCP-C/FP	FISC	Jun-12	Nov-12	1	1.006	Yes	No	N/A
							18	**12.273**			

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	471.5	A		171.9	201.2	177.2	78.2	255.5	156.3	171.8	179.5	237.5	0.0	1,845.1
SPARES COST (In Millions)	0.0	0		3.4	0.9	1.9	0.0	1.9	2.4	4.3	2.8	3.1	0.0	18.8

PROGRAM DESCRIPTION/JUSTIFICATION:

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

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

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

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

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

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

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	

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

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

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

(X7001) - MOBILE SECURITY FORCE

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

(X7001) SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)

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

The West Coast Facility (SWFPAC) and East Coast Facility (SWFLANT) have alternating implementation schedules for physical security equipment which generated cost growth in FY12.

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

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

(X7003) - SHIPBOARD PROTECTION SYSTEM (SPS)

SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities includes: Surface Surveillance System, ROSAM stabilized gun mounts and Non-lethal weapons/devices. The surface surveillance system integrates Electro-Optic/Infrared (EO/IR) sensors, and radar into a common tactical surveillance system. Stabilized guns:

provide integrated lethal engagement capability against asymmetric threats. Non-lethal weapons (NLW): NLW assist in determining intent and target discrimination. SPS is to be fielded in blocks through evolutionary acquisition. The block approach facilitates the early delivery of enhanced situational awareness capability. Future blocks will introduce lethal and non-lethal effectors with total detect to engage capabilities integration. The SPS End State System will provide Navy vessels with the ability, in foreign and domestic ports, to protect themselves from attacks by asymmetric threats. This ability requires that information necessary to seamlessly execute the detect-to-engage sequence be collected, processed, communicated, and acted upon before threats reach their objectives. 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.

The funding increases reflect the increase in number of fielded systems and the requisite increase in in-service engineering agent (ISEA) and configuration management support. By the end of FY12, the number of fielded systems will increase by 33% over FY11. The increase in funding for training and support equipment allows for the training of the additional system operators. The additional funds for ECP modification and production allows for pre-planned program improvement for the various edge devices (EO/IR, lethal effector, etc.) prior to full rate production.

(X7004) - SPS INSTALLATIONS
Installations of Shipboard Protection System.

(X7007) - BIOMETRICS
Introduces biometrics capabilities for surface ships during Vessel boarding Search and Seizure (VBSS) Enhanced Maritime Interception Operations (EMIO) by providing a new Maritime Domain Awareness (MDA) capability to download fused terrorism intelligence to Counter Terrorism Centers, Terrorism Screening Centers and other Intelligence Community databases to support on Common intelligence picture in a Naval/Joint/Coalition operational environment.

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.

(X7008)- ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)
In response to JCS tasking, implemented Level II MIO Initial Operational Capability May 2005. The new MIO capability expands the operational spectrum for the Navy's support of the GWOT from Compliant to only Non-Compliant boarding. MIO teams will be trained on new equipment, which will allow them to board vessels that refuse to comply with orders to stop and be searched for terrorists and terrorist related material.

(X7009)- HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)
Phases day/night free band Helicopter Vessel Boarding Search and Seizure (HVBSS) capability deployed on surface combatants to augment Level II Boarding Teams. MIO teams will be trained on new equipment, which will allow Helo entry.

(X7010) -RIVERINE (VAS)
The Riverine Force will integrate and employ a variety of surface and air assets, special vehicles, weapons and appropriately trained personnel. Mission assets needed to support the operational capabilities will vary widely dependant on the Host Nations involved. The Riverine Squadron will deploy with inherent, but limited, force protection capabilities. All members will be equipped with body armor and personal small arms. All Craft being considered will be armored and have stations for a variety of crew-served weapons.

(X7011) -RIVERINE ACTIVITIES
The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction,

maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0: Shaping and Stability (to include Theater Security Cooperation activities); Phase I: Deter; Phase II: Seize the Initiative/Dominate; and Phase III: Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). Visual Augmented Systems (VAS) devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts.

(X7012) NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES (NECCA)

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

(X7013) MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)

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

(X7014) NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP

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

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

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

(X7016) NAVAL SPECIAL WARFARE

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

Additional funding is provided in FY12 for the procurement of additional AN/PVS-15B and AN/PRQ-15C that are required to support the ramp up of additional troops under Naval Special Warfare (NSW).

(X7017) - RIVERINE/UNMANNED VEHICLES

The Riverine Force will integrate and employ a variety of surface and air assets, special vehicles, weapons and appropriately trained personnel. Mission assets needed to support the operational capabilities will vary widely dependant on the Host Nations involved. The Modular Unmanned Scouting Craft Littoral (MUSCL), is man-portable "X-Class" Unmanned Surface Vehicle provides enhanced surveillance and reconnaissance capability to Naval Expeditionary Combat Command (NECC) Riverine forces.

(X718P) TOPLITE EO/IR SYSTEM (SUPPLEMENTAL)

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

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

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	

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

(X7701) ANTI-TERRORISM FORCE PROTECTION ASHORE

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

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.

(X7CA1) - BODY ARMOR FACTORY

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

(X7CA2) - SEA FOX REMOTE CONTROLLED SURFACE VESSEL

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

(X7GW1) GWOT SUPPLEMENTAL (BODY ARMOR)

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

(X7GW2) GWOT SUPPLEMENTAL (RIVERINE)

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

(GW1X1) - GWOT SUPPLEMENTAL FOR BODY ARMOR

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

(GW1X2) - GWOT SUPPLEMENTAL FOR WEAPONS OF MASS DESTRUCTION (WMD) DETECTORS

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

(X7CA3) ATFP SUPPLEMENTAL

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	

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

(X7G8P) ATFP-OCO - SUPPLEMENTAL

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

(X7G85) ATFP AFLOAT - OCO SUPPLEMENTAL

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

(X7G85) - ATFP ASHORE - OCO SUPPLEMENTAL

Funding provided for equipment to improve the physical security posture of Outside Continental United States (OCONUS) Navy installations. The program applies the Commander Navy Installations Command (CNIC) Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. This equipment supports and improves 15 specific Navy capabilities to detect, defer and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. The funding supports the following categories: Electronic Harbor Security Systems (EHSS) and Barriers; Physical Security/Access Control; Command, Control, Computer, Communications & Intelligence (C4I); and Other Physical Security Equipment (PSE).

X7G04- FFC - OCO SUPPLEMENTAL

Funding provided for Yokohama Fenders-Fly-away kits in support of Overseas Contigency Operations (OCO). Yokohama kits are single units comprised of a two container kits (1-40ft open top container to house the two hydro-pneumatic submarine fenders and 1-20ft transit container/workshop designed to hold two counter weights, fender mooring chain, ropes, pneumatic compressor, hose fittings, water fittings, installation tools, safety valve test rig, fender repair kit and various nuts, shackles and bolts). Kit is flown to any designated site as needed for delivery and installation.
Specific purpose of submarine fenders is to safely hold a submarine in a certain position along side the pier allowing the proper distance from the pier and protect the submarine from surrounding facilities and preserve the capabilities of the vessel while in a moored arrangement. At the very least, two fenders are required to keep a submarine parallel to a second ship or pier. It is cost effective to purchase a Fly-away kit and ship it to non Commander Naval Installation Command (CNIC) funded locations in advance of the submarine's arrival to port.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	

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 suppress 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 & 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 & 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, 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 Afgahnistan. These ECHs will be used to outfit the Navy's expeditionary units (NECC, BeachGRUs, Exp Air Field Armor pool).

6B44 - SECURITY PROTECTION OPS (OCO SUPPLEMENTAL)

Closed Circuit Televisions (CCTV) - The procurement and installation of camera system for the US Navy Complex at Fujairah (port and airfield) and Jevel Ali will provide immediate situational awareness of threats to our forces.

Intrusion Detection System (IDS) - The procurement and installation of IDS at US Navy Complec at Jebel Ali and Fujairah (port and airfield) includes portable amories and mass notification systems to ensure notification of imminent threats to these facilities.

Electronic Security System - The procurement and installation fiber optic infrastructure for new areas of Camp Lemonier Djibouti (CLDJ), exterior surveillance cameras, ammunition supply point, design CAC reader integration via enabler interface, new ground based radar and tunnel detection sensors for east of end of camp area.

NOTE: Airfield Barrier Systemm will no longer be procured with FY10 OCO OPN fundes due to cost increase. Airfield Barrier System cost has breached the OPN threshold of $750K and will be procured with MILCON. An emergent requirement for Digital Cell Phone System and various cost increases to CCTV, IDS, Electronic Security System and Mobile Ranges will be procured in place of Airfield Barrier System. NAVSTA GTMO for Digital Cell Phone System and cost increases of other FY 10 OCO OPN procurements.

1A53 - SMALL ARMS RANGES (OCO SUPPLEMENTAL)

Mobile Ranges - The procurement and installation of mobile small arms ranges will permit our security forces to qualify on the weapons they use to conduct their security mission. Resource Sponsor requires weapons qualifications annual under various courses of fire.

6B46 - HARBOR SECURITY (OCO SUPPLEMENTAL)

Satellite Communication (SATCOM) Secure Radio - PRW-1007 - these are 3 PRC-117s with base station power supply to support equipment to mount either on a vehicle or in an office setting. Antennas are for vehicle/building installation to support ongoing operations of Commander Task Force-Shore Battle Space. They have Tactical Control (TACON) of all Navy ashore Security Forces in the Navy Cental Command Are of Responsibility (NAVCENT AOR). Emergent requirement identified during FY10 to support physical security mission of Commander Task Force-Shore Battle Space (CTF-SBS0.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT **SUBHEAD NO. 87X7 BLI: 8128**	

Handheld Radios (Motorola) - PRW-1047 - This is a fly-away security communications kit that permits Navy Security Forces to provide secure Very High Frequency (VHF) communications to support mission operations at an austere location which does not have any communications capability. The kit contains 63 handheld radios, with required hardware and software, encryption key loader and support equipment, a single repeater which expands coverage area of the radios at locations where line of sight is not available. this is essential. Kit can be used anywhere in the region and is not site specific. Emergent requirement identified during FY10 to support physical security mission of deployed Navy Security Forces.

6A60 - BASE AREA COMMUNICATIONS INFRASTRUCTURE (OCO SUPPLEMENTAL)

Digital Cellular Phone System - will provide on-site installation, configuration, testing and training for Upgraded Cellular Telephone System. Digital Cellular Phone System is an emergent FY10 buy because the current cellular system has far exceeded its useful life. The system will meet the Federal Communication Commission certification standards. The system is the primary communication for emergency response coordinators such as fire and security. CTF-48 identified the cellular phone as their primary communications tool. The system has identified 3 technological failure points: coverage, building penetration and the inability to pass data. This project upgrade plan resolves each of failures but also addresses 3 other key areas affected by the aged cellular system: maintenance inefficiency, technology and communications collaboration, equipment and maintenance costs.

6A65 - ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL)

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 deploymnet of personnel and material to and from theaters of operation.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
1A53	SMALL ARMS RANGES (OCO SUPPLEMENTAL)											
	MOBILE RANGES		0.000	2	0.805	1.610	0	0.000	0.000	0	0.000	0.000
6A60	BASE AREA COMMUNICATIONS INFRASTRUCTURE (OCO SUPPLEMENTAL)											
	DIGITAL CELL PHONE SYSTEM		0.000	1	1.813	1.813	0	0.000	0.000	0	0.000	0.000
6A65	ENTERPRISE LAND MOBILE RADIO (OCO SUPPLEMENTAL)											
	ENTERPRISE LAND MOBILE RADIO		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	22.959
6B44	SECURITY PROTECTION OPS (OCO SUPPLEMENTAL)											
	CLOSED CIRCUIT TELEVISION (CCTV)		0.000	2	0.844	1.688	0	0.000	0.000	0	0.000	0.000
	INTRUSTION DETECTION SYSTEM (IDS)		0.000	1	1.609	1.609	0	0.000	0.000	0	0.000	0.000
	ELECTRONIC SECURITY SYSTEM		0.000	1	5.316	5.316	0	0.000	0.000	0	0.000	0.000
6B46	HARBOR SECURITY (OCO SUPPLEMENTAL)											
	SATCOM SECURE RADIO		0.000	3	0.126	0.379	0	0.000	0.000	0	0.000	0.000
	HANDHELD RADIO		0.000	63	0.008	0.501	0	0.000	0.000	0	0.000	0.000
6E23	SHORE BASED SUPPORT ELEMENT (GWOT)											
	HARBOR SECURITY BARRIER PROTECTION		7.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ELECTRONIC HARBOR SURVEILLANCE SYSTEM (EHSS)		5.330	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PORT SECURITY BARRIER - PHASE 1		1.995	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW1X1	GWOT SUPPLEMENTAL FOR BODY ARMOR		3.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW1X2	GWOT SUPPLEMENTAL FOR WMD DETECTORS		6.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GWTX7	GWOT SUPPLEMENTAL		0.003	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.669	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7001	MOBILE SECURITY FORCE RESERVE COMPONENT		2.144	0	0.000	4.095	0	0.000	2.111	0	0.000	2.000
X7001	MOBILE SECURITY FORCE ACTIVE COMPONENT		12.282	0	0.000	6.720	0	0.000	7.025	0	0.000	2.219
X7001	SSBN WATERFRONT RESTRICTED AREA SECURITY		101.497	0	0.000	40.336	0	0.000	47.790	0	0.000	56.768
X7002	ATFP PHYSICAL SECURITY EQUIPMENT (PSE)		3.760	0	0.000	1.648	0	0.000	2.960	0	0.000	2.538
X7003	SHIPBOARD PROTECTION SYSTEM (SPS)											
	SHIPBOARD PROTECTION SYSTEM (SPS)		16.566	5	2.192	10.959	5	2.640	13.200	2	2.200	4.400
	NON - LETHAL DEVICES (NLD)		1.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ENGINEERING & LOGISTIC SUPPORT		32.954	0	0.000	2.177	0	0.000	6.500	0	0.000	8.429
	ILS/PUBS/TECH DATA		6.987	0	0.000	0.485	0	0.000	1.700	0	0.000	2.980
	TRAINING EQUIPMENT		1.332	0	0.000	0.252	0	0.000	1.500	0	0.000	4.170
	SUPPORT EQUIPMENT		0.919	0	0.000	0.125	0	0.000	0.741	0	0.000	2.880
	ECP MODIFICATION/PRODUCTION		6.812	0	0.000	0.000	0	0.000	1.331	0	0.000	3.932
X7004	SPS INSTALLATIONS		2.108	5	1.040	5.200	5	1.500	7.500	3	1.500	4.500
X7007	BIOMETRICS		2.712	0	0.000	0.030	0	0.000	1.830	0	0.000	3.158
X7008	ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)		9.989	0	0.000	4.978	0	0.000	4.966	0	0.000	4.076
X7009	HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)		5.833	0	0.000	0.580	0	0.000	0.000	0	0.000	0.449

EXHIBIT P-5 COST ANALYSIS (CONTINUATION)	Weapon System	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**	ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7010	RIVERINE (VAS)		6.773	0	0.000	1.050	0	0.000	0.000	0	0.000	0.000
X7011	RIVERINE ACTIVITIES		4.993	0	0.000	0.920	0	0.000	0.000	0	0.000	6.982
X7012	NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITES		0.269	0	0.000	0.648	0	0.000	0.322	0	0.000	0.000
X7013	MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)		2.022	0	0.000	2.061	0	0.000	4.317	0	0.000	0.626
X7014	NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP		0.000	0	0.000	0.000	0	0.000	0.331	0	0.000	0.000
X7015	MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT		0.000	0	0.000	1.389	0	0.000	1.404	0	0.000	1.391
X7016	NAVAL SPECIAL WARFARE FORCES		3.844	0	0.000	1.422	0	0.000	3.284	0	0.000	5.423
X7017	RIVERINE/UNMANNED VEHICLES		0.000	0	0.000	4.927	0	0.000	6.479	0	0.000	0.000
X718P	TOPLITE EO/IR SYSTEM		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X728P	VESSEL BOARDING SEARCH AND SEIZURE SYSTEM		12.189	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X738P	UNATTENDED GROUND SENSORS		0.003	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7701	ANT-TERRORISM FORCE PROTECTION ASHORE											
	EXPLOSIVE/CONTRABAND DETECTION SYSTEMS		1.890	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ELECTRONIC HARBOR SECURITY SYSTEMS (EHSS)/BARRIERS		18.708	0	0.000	10.112	0	0.000	8.169	0	0.000	10.800
	PHYSICAL SECURITY/ACCESS CONTROL - GATES AUTOMATION		2.200	0	0.000	3.600	0	0.000	6.996	0	0.000	8.700
	PHYSICAL SECURITY/ACCESS CONTROL - PERIMETER SECURITY		1.574	0	0.000	1.664	0	0.000	9.481	0	0.000	8.500
	MILITARY CONSTRUCTION INTRUSION DETECTION SYSTEMS (MILCON IDS)		18.073	0	0.000	9.150	0	0.000	8.180	0	0.000	8.900

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**			ID Code	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT** **SUBHEAD NO. 87X7**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2010			FY 2011			FY 2012	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	COMMAND, CONTROL, COMPUTER, COMMUNICATIONS AND INTELLIGENCE (C4I)		59.698	0	0.000	13.742	0	0.000	5.085	0	0.000	23.419
	OTHER PHYSICAL SECURITY EQUIPMENT ITEMS		5.970	0	0.000	1.296	0	0.000	1.603	0	0.000	0.000
X7CA1	BODY ARMOR FACTORY		5.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7CA2	SEA FOX REMOTE CONTROLLED SURFACE VESSEL		5.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7CA3	ATFP SUPPLEMENTAL		8.418	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7G04	FFC - OCO SUPPLEMENTAL		0.000	0	0.000	0.247	0	0.000	0.000	0	0.000	0.000
X7G85	ATFP-ASHORE OCO SUPPLEMENTAL		33.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7G85	ATFP-AFLOAT OCO SUPPLEMENTAL		21.730	0	0.000	29.157	0	0.000	46.417	0	0.000	0.000
X7G8P	EXPEDITIONARY OCO											
	X7G8P		13.565	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7G8R	X7G8R - OCO SUPPLEMENTAL		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	55.282
X7GW1	GWOT SUPPLEMENTAL (BODY ARMOR)		3.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
X7GW2	GWOT SUPPLEMENTAL (RIVERINE)		5.119	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**471.477**			**171.886**			**201.222**			**255.481**
	TOTAL		**471.477**			**171.886**			**201.222**			**255.481**

Exhibit P5A, PROCUREMENT HISTORY AND PLANNING | Weapon System | **DATE February 2011**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 7

P-1 LINE ITEM NOMENCLATURE
PHYSICAL SECURITY EQUIPMENT
BLIN: 8128

SUBHEAD
87X7

COST ELEMENT / FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
1A53 SMALL ARMS RANGES (OCO SUPPLEMENTAL)										
MOBILE RANGES	2	0.805	FISC/NAVFAC NAPLES	JUL-10	FFP	TBD	SEP-11	DEC-11	YES	
6A60 BASE AREA COMMUNICATIONS INFRASTRUCTURE (OCO SUPPLEMENTAL)										
DIGITAL CELL PHONE SYSTEM	1	1.813	FISC/JACKSONVILLE FL	JUL-10	FFP	ADC SAN JOSE CA	SEP-11	DEC-11	YES	
6B44 SECURITY PROTECTION OPS (OCO SUPPLEMENTAL)										
CLOSED CIRCUIT TELEVISION (CCTV)	2	0.844	SPAWAR CHARLESTON SC	JAN-10	FFP	MC DEAN VA	AUG-10	SEP-10	YES	
INTRUSTION DETECTION SYSTEM (IDS)	1	1.609	SPAWAR CHARLESTON SC	JAN-10	FFP	MC DEAN VA	AUG-10	SEP-10	YES	
ELECTRONIC SECURITY SYSTEM	1	5.316	SPAWAR CHARELSTON SC	JAN-10	FFP	BAE, CHARLESTON SC	NOV-10	JAN-11	YES	
6B46 HARBOR SECURITY (OCO SUPPLEMENTAL)										
SATCOM SECURE RADIO	3	0.126	SPAWAR CENTER ATLANTIC	JUN-10	SOLE SOURCE FFP	HARRIS CORP ROCHESTER NY	JUL-10	DEC-10	YES	
HANDHELD RADIO	63	0.008	SPAWAR ST. JULIENS CREEK	JUN-10	SOLE SOURCE FFP	EY AK TECH DULLES VA	OCT-10	NOV-10	YES	
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	5	2.192	NAVSEA	JAN-10	WR	NAVY FIELD ACTIVITIES	MAR-10	MAR-11		
X7004										
SPS INSTALLATIONS	5	1.040	NAVSEA	JAN-10	WR	NAVY FIELD ACTIVITIES	MAR-10	MAR-10		
FY 2011										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	5	2.640	NAVSEA	JAN-11	WR	NAVY FIELD ACTIVITIES	MAR-11	MAR-12		
X7004										
SPS INSTALLATIONS	5	1.500	NAVSEA	JAN-11	WR	NAVY FIELD ACTIVITIES	MAR-11	MAR-11		
FY 2012										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)										
SHIPBOARD PROTECTION SYSTEM (SPS)	2	2.200	NAVSEA	JAN-12	WR	NAVY FIELD ACTIVITIES	MAR-12	MAR-13		
X7004										
SPS INSTALLATIONS	3	1.500	NAVSEA	JAN-12	WR	NAVY FIELD ACTIVITIES	MAR-12	MAR-12		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
X7003 SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	TEMP ALT	PHYSICAL SECURITY EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	12	16.6	5	11.0	5	13.2	2	4.4											24	45.2
EQUIPMENT NONRECURRING																				
(DDG/CG/LPD/LSD)									7	14.7	7	14.7	8	16.3	6	12.2			28	57.9
(CVN/LHD/LHA)											1	8.4	2	16.9	2	16.9			5	42.2
ENGINEERING CHANGE ORDERS		6.9				1.3		4.0		2.0										14.2
DATA																				
TRAINING EQUIPMENT		1.4		0.3		1.5		4.2		2.0		0.3		0.4						10.1
SUPPORT EQUIPMENT		0.9		0.1		0.7		3.6		1.0		0.3		0.4						7.0
ENGINEERING		32.9		2.1		6.5		8.8		5.0		1.3		2.9		2.1				61.6
LOGISTICS		7.0		0.5		1.7		3.0		2.5		0.3		0.7		1.3				17.0
OTHER		1.8																		1.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	7	2.1	5	5.2	5	7.5	3	4.5	7	10.5	7	10.5	8	15.0	10	21.0	1	8.5	53	84.8
TOTAL PROCUREMENT		69.6		19.2		32.4		32.5		37.7		35.8		52.6		53.5		8.5		341.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SHIPBOARD PROTECTION SYSTEM (SPS) SHIPBOARD PROTECTION SYSTEM (SPS)	PHYSICAL SECURITY EQUIPMENT

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	TEMP ALT					
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2010:	MAR-10	FY 2011:	MAR-11	FY 2012:	MAR-12
DELIVERY DATES:		FY 2010:	MAR-11	FY 2011:	MAR-12	FY 2012:	MAR-13

($ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	7	1.8																	7	1.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT					5	5.2													5	5.2
FY 2012 EQUIPMENT							5	7.5											5	7.5
FY 2013 EQUIPMENT									3	4.5									3	4.5
FY 2014 EQUIPMENT											7	10.5							7	10.5
FY 2015 EQUIPMENT													7	10.5					7	10.5
FY 2016 EQUIPMENT															8	15.0			8	15.0
TO COMPLETE																	11	29.5	11	29.5

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	0	0	0	0	0	2	3	0	0	2	3	0	0	1	2	0	0	2	3	2	0	2	3	2	1	3	3	1	11	53
Out	7	0	0	0	0	0	0	2	3	0	0	2	3	0	0	1	2	0	0	2	3	2	0	2	3	2	1	3	3	12	53

Remarks:

Page 1 of P3A provides breakout of equipment by ship class. Equipment shown above is consolidated for various classes; unable to show breakout of large class (CVN/LHA/LHD) and small class (DDG/CG/LPD/LSD) ships. In FY14, the CVN install will not occur due to extended CNO availability.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**		Weapon System	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT BLI: 8128**

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

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIPBOARD PROTECTION SYSTEM (SP	2010	N	0	0	0																									0
HIPBOARD PROTECTION SYSTEM (SP	2011	N	5	0	5																		2			3				0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIPBOARD PROTECTION SYSTEM (SP	2012	N	2	0	2									2																0
HIPBOARD PROTECTION SYSTEM (SP	2013	N	7	0	7																		2			3			2	0

Remarks:

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

CLASSIFICATION:	UNCLASSIFIED			
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 7**		Weapon System	P-1 LINE ITEM NOMENCLATURE **PHYSICAL SECURITY EQUIPMENT BLI: 8128**	

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

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014 CY 2013 OCT	NOV	DEC	CALENDAR YEAR 2014 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2015 OCT	NOV	DEC	CALENDAR YEAR 2015 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HIPBOARD PROTECTION SYSTEM (SP	2014	N	8	0	8									4			4													0
HIPBOARD PROTECTION SYSTEM (SP	2015	N	10	0	10																		4			3			3	0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2016 CY 2015 OCT	NOV	DEC	CALENDAR YEAR 2016 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2017 OCT	NOV	DEC	CALENDAR YEAR 2017 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HIPBOARD PROTECTION SYSTEM (SP	2016	N	8	0	8						3			3			2													0

Remarks:

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

BUDGET ITEM JUSTIFICATION SHEET P- 40						DATE: February 2011						
APPROPRIATION/BUDGET ACTIVITY OP,N - BA7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE 8161 ENTERPRISE INFORMATION TECHNOLOGY										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	**55.094**	**80.529**	**377.353**	**143.022**	**0.000**	**143.022**	**218.469**	**299.369**	**197.068**	**212.485**	**Cont**	**Cont**
SPARES COST (In Millions)	**1.272**	**1.506**	**1.324**	**0.857**	**0.000**	**0.857**	**0.850**	**1.009**	**1.047**	**1.325**	**Cont**	**Cont**

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

(a) ONE-NET: The OCONUS Navy Enterprise Network (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Internet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites governed by operational and administrative policies and procedures. It is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services, help desk and enterprise management for a projected 33,000 users. It meets Fleet Commander stated requirements and is a vast performance and security improvement over existing legacy networks. When fully deployed, ONE-NET will displace all OCONUS legacy networks and yield the same level of security as NMCI. Theater Network Operation and Security Centers (TNOSC) at Yokosuka, Naples and Bahrain are the Network Operations Centers (NOCs) for their respective regions. In FY12, ONE-NET will require procurement funding (OPN) for the continued acquisition of technical refresh of existing outdated and antiquated hardware and technologies at various US OCONUS Navy ONE-NET sites, more specifically: PC Refresh (over 5,500 new PCs in Guam, Korea, Diego Garcia, Bahrain, and Sigonella); Server Farm Refresh (over 240 new Servers in Guam, Atsugi, Sasebo, Misawa, Okinawa, Diego Garcia, Singapore, and Korea); Network Refresh (over 200 network switches and routers in Bahrain). Additionally, procurement funding (OPN) is required in FY12 for Production Support requirements in support of Technical Refresh in order to ensure all required installation plans and documentation is 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 (OPN) is required in FY12 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, SSRs (Schedule Status Reports), BESEP (Base Electronic System Engineering Plan), SOVT (System Operational Verification Test) and IDP (Installation Design Plan) packages.

(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 (ADNS) compatible, IT infrastructure to the Fleet Commander's prioritized OCONUS piers. Further, it provides expanded SIPRnet capability to OCONUS piers to meet Fleet Commander stated requirements to maintain situational awareness related to anti-terrorist military operations.

2) 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 (DISA) Unified Capabilities Requirement 2008. In FY12, will procure and install Telephony switches in order to maintain information assurance requirements for voice communications to the fleet and fleet support units.

(a) Telephony Suite Replacement and Modernization funding ensures that all telephony equipment under the purview of CYBER FORCES COMMAND (CYBERFOR) 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 CYBERFOR'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. Further, this funding replaces or expands outside and inside telephony suite cable plants.

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

BUDGET ITEM JUSTIFICATION SHEET P- 40	DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **OP,N - BA7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **8161 ENTERPRISE INFORMATION TECHNOLOGY**	

(continued)

4) Distance Support Resource Sponsorship (IT240): Provide technology refresh for Distance Support shore infrastructure, including servers, network appliances and software licenses. A Navy Enterprise effort that combines people, processes and technology into a collaborative infrastructure without regard to geographic location. Distance Support is comprised of the following three components: Infrastructure, Content and Customer Relationship Management (CRM). Infrastructure provides the "transport" of DS applications and data to and from operating units and shore installations in support of various processes. Technology infrastructure also 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).

5) Next Generation Enterprise Network (NGEN) (IT210): NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine Corps personnel and represents the continuous evolution of information technology at the Department of the 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. The funding profile for FY09-10 captures the procurement of Early Transition Activities (ETAs) software tool suites that were required to replace current vendor owned proprietary tools. In addition, to facilitate government control and oversight of the NMCI network, a license to access vendor owned Intellectual Property (IP) was procured.

Funding in FY11-14 procures the Technical Refresh (TR) for fielded equipment. In FY12 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. Beginning 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 this 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 HR/ES.

In FY12, 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. In addition, 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 2012 as it transitions from the CoSC contract, which expires April 2014.

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

7) Enterprise Information Technology Services (EITS): Supports procurement of Enterprise Software Licenses.

Exhibit P-5
Cost Analysis

DATE: February 2011

APPROPRIATION ACTIVITY
OTHER PROCUREMENT, NAVY/BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
8161 ENTERPRISE INFORMATION TECHNOLOGY

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	Prior Year UNIT COST	Prior Year TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST	FY 2012 QTY	FY 2012 UNIT COST	FY 2012 TOTAL COST
	SPAWAR												
IT005	Base Level Information Infrastructure (BLII)[1]	A	**5.327**	**26.633**	**5**	**6.182**	**30.908**	**10**	**3.177**	**31.765**	**8**	**3.993**	**31.946**
IT555	**Production Support**			**1.512**			**2.136**			**2.274**			**2.431**
	Base Level Information Infrastructure (BLII)			1.512			1.728			1.866			2.056
	Telephony Replacement/Modernization			0.000			0.408			0.408			0.375
IT006	Telephony Replacement/Modernization [2]	A	**3.380**	**6.760**	**2**	**3.311**	**6.621**	**2**	**3.334**	**6.667**	**2**	**2.994**	**5.987**
IT776	**Non-FMP Installation**			**0.190**			**0.192**			**0.193**			**0.191**
	Base Level Information Infrastructure (BLII)			0.190			0.192			0.193			0.191
IT703	Enterprise Software License						0.364						
IT240	Distance Support	A			**100**	**0.028**	**2.842**	**84**	**0.029**	**2.412**	**0**	**0.000**	**0.000**
IT210	Next Generation Network (NGEN) [3,4,5]	B		**19.999**	**N/A**	**31.466**	**31.466**		**328.042**	**328.042**		**102.467**	**102.467**
	Information Technology Service Management (ITSM) Tools		19.999	19.999	1	11.216	11.216						
	Intellectual Property (IP) Access				1	20.250	20.250						
	Government Purpose Rights (GPR)							1	44.500	44.500			
	Technical Refresh (TR) [3]							1	283.542	283.542	1	102.467	102.467
ITXXX	SSC (SSC/ITC) New Orleans				**49**	**0.122**	**6.000**						
ITXXX	Data Loss Prevention SW									6.000			
	TOTAL			**55.094**	**158**		**80.529**	**97**		**377.353**	**10**		**143.022**
	Spares						**1.506**			**1.324**			**0.869**

1) BLII quantities represent the number of operational sites. Unit cost fluctuations are a direct result of the wide variation of number of users per site as well as the type of effort being funded.

2) Telephony quantities represent number of regions. The procurement unit cost reflects an average unit cost for these regions. Unit cost and Procurement lead time fluctuations are a result of the varying system configuration requirements of particular sites, architecture, and varying number of locations or sites per region. For FY12, the unit cost for these individual regions range from $1.6M to $3.2M.

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

4) Quantities for TR are not reflected because the quantity and unit cost varies according to what equipment is 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, SAN solutions, Other Storage and Miscellaneous items; MI-Transport is switches, routers, security, VPN, WAN and other Network hardware.

5) FY11: Next Generation Enterprise Network (NGEN): $217.7M realignment from OPN to OMN pending Congressional Approval to fund CoSC Fixed Costs and BSO allocation of Variable Seat Costs

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2011

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE
8161 ENTERPRISE INFORMATION TECHNOLOGY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
IT005	Base Level Information Infrastructure (BLII) [1]	10	CSC /Falls Church ,VA	CPFF	SPAWAR	N/A	Feb-10	Dec-10	5	6.182	Yes	N/A
		11	CSC /Falls Church ,VA	CPFF	SPAWAR	N/A	Dec-10	Jun-11	10	3.177	Yes	N/A
		12	CSC /Falls Church ,VA	CPFF	SPAWAR	N/A	Dec-11	Jun-12	8	3.993	Yes	N/A
IT006	Telephony Replacement/Modernization [2,3]											
		10	General Dynamics	FFP	SPAWAR	N/A	Sep-10	Oct-10	2	3.311	Yes	N/A
		11	General Dynamics	FFP	SPAWAR	N/A	Dec-10	Jun-11	2	3.334	Yes	N/A
		12	Unknown	TBD	SPAWAR	N/A	Nov-11	May-12	2	2.994	Yes	N/A
IT240	Distance Support[4]											
		10	IBM, Crane, Indiana	FFP	NSWC Crane	May-10	Jun-10	Jun-10	100	2.842	Yes	N/A
		11	TBD	FFP	NSWC Crane	Jan-11	Feb-11	Mar-11	84	2.412	Yes	N/A
		12										
IT210	Next Generation Enterprise Network [5]											
		10	Hewlett Packard/ES	FFP/IDIQ	SPAWAR	N/A	Jul-10	Sep-10	N/A		No	N/A
		11	Hewlett Packard/ES	FFP/IDIQ	SPAWAR	N/A	Oct-10	Jan-11	VAR		No	N/A
		12	TBD	FFP/IDIQ	SPAWAR	N/A	TBD	TBD	VAR		No	N/A
ITXXX	SSC (SSC/ITC) New Orleans											
		10	TBD	FFP	SSC NOLA	Sep-10	Feb-11	Apr-11	49	0.122	No	N/A
		11										
		12										

D. REMARKS

1) BLII quantities represent the number of operational sites. Unit cost fluctuations are a direct result of the wide variation of number of users per site.

2) Telephony quantities represent number of regions. Unit cost and Procurement lead time fluctuations are a result of the varying system configuration requirements of particular sites.

3) There is no installation budget for Telephony. Telephony is a Turnkey program. The contractor is responsible for the install with government oversight provided.

4) FY 11 requirements are for technical refresh of Navy Enterprise hardware based on capital refresh profile to maintain current network perfromance.

5) Assets are catergorized as Movable Infrastructure Transport ~ 9300 devices; Movable Infrastructure Enterprise Core Services ~ 466 Terrabytes of Storage; and Lease Hold Improvements and Cable Plant Equipments ~ 150 sites.

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) **February 2011**
COST CODE IT005[1]
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations.
Major functional areas of BLII are BLII OCONUS IT Infrastructure, -and Force Protection Projects OCONUS.

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

	Prior Years		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
BLII Equipment		**26.633**		**30.908**		**31.765**		**31.946**		**30.884**		**25.484**		**23.606**		**23.562**	Cont.	Cont.	Cont.	Cont.
BLII OCONUS IT Infrastructure	5	26.633	5	30.908	10	31.765	8	31.946	11	30.884	10	25.484	7	23.606	5	23.562				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		1.512		1.728		1.866		2.056		2.041		2.118		2.145		2.153	Cont.	Cont.	Cont.	Cont.
Interm Contractor Support																				
Installation of Hardware	**Var**	**0.190**	5	0.192	10	0.193	8	0.191	11	0.191	10	0.194	7	0.197	5	0.198				
PRIOR YR EQUIP	Var	0.190																		
FY 10 EQUIP			5	0.192																
FY 11 EQUIP					10	0.193														
FY 12 EQUIP							8	0.191												
FY 13 EQUIP									11	0.191										
FY 14 EQUIP											10	0.194								
FY 15 EQUIP													7	0.197	5	0.198				
FY 16 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.190		0.192		0.193		0.191		0.191		0.194		0.197		0.198		0.000		0.000
TOTAL PROCUREMENT COST		28.335		32.828		33.824		34.193		33.116		27.796		25.948		25.913		Cont		Cont..

METHOD OF IMPLEMENTATION: Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Feb-10 FY 2011: Dec-10 FY 2012: 11-Dec

DELIVERY DATES: FY 2010: Dec-10 FY 2011: Jun-11 FY 2012: 12-Jun

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

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			10				7				5		Cont	Cont.
OUTPUT		11				10				7			Cont	Cont.

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

Exhibit P-3a, Individual Modification Program Classification

CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE: Febuary 2011

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

P-1 ITEM NOMENCLATURE: ENTERPRISE INFORMATION TECHNOLOGY LI: 8161

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPTED PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11												FISCAL YEAR 12											
							CY 10			CALENDAR YEAR 11													CALENDAR YEAR 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
IT005	Base Level Information Infrastructure	11		10					A						10																
		12		8																	A						8				
IT006	Telephony Replacement/Modernization	10		2		2	1					1																			
		11		2		2			A						2																
		12		2		2														A						2					
IT210	Next Generation Enterprise Network (NGEN) Infrastructure																														
	NGEN ITSM Tools	PY		2		2			1			1																			
	NGEN IP Access	PY		1	1																										
	NGEN GPR	11		1		1				1																					
	NGEN TR	11		1																											
	NGEN TR	12		1																											

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	PRODUCTION RATE: ALT Prior to Oct 1	PRODUCTION RATE: ALT After Oct 1	PROCUREMENT LEADTIMES: Initial Mfg PLT	PROCUREMENT LEADTIMES: Reorder Mfg PLT	PROCUREMENT LEADTIMES: Total	Unit of Measure
Base Level Information Infrastructure	CSC/Falls Church, VA	1	10	14	2	2	6		10	E
Telephony	GD/Needham, MA	1	3	5	0	1	6	6	7	E

Exhibit P-21 Production Schedule