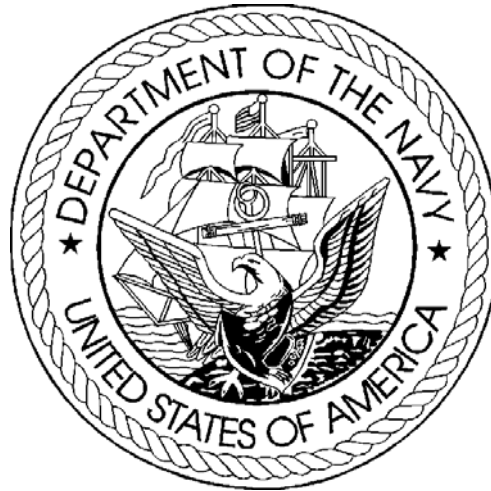


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2009  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2008

OTHER PROCUREMENT, NAVY  
BUDGET ACTIVITIES 5-7

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## Department of Defense Appropriations Act, 2009

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### **Other Procurement, Navy**

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$255,000 per vehicle; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$5,482,856,000, to remain available for obligation until September 30, 2011.

**"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."**

## UNCLASSIFIED

## Department of the Navy

## FY 2009 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

16 JAN 2008

## APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2007 -----	FY 2008 -----	FY 2009 -----
01. SHIPS SUPPORT EQUIPMENT	1,545.8	1,673.2	1,673.8
02. COMMUNICATIONS & ELECTRONICS EQUIP	1,853.7	1,796.1	2,039.9
03. AVIATION SUPPORT EQUIPMENT	324.6	335.2	376.3
04. ORDNANCE SUPPORT EQUIPMENT	562.8	701.6	613.0
05. CIVIL ENGINEERING SUPPORT EQUIP	1,040.4	202.3	103.9
06. SUPPLY SUPPORT EQUIPMENT	169.1	105.7	104.5
07. PERSONNEL & COMMAND SUPPORT EQUIP	409.1	349.1	319.7
08. SPARES AND REPAIR PARTS	226.2	210.0	251.8
TOTAL OTHER PROCUREMENT, NAVY	6,131.6	5,373.1	5,482.9

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		7.4		8.1		8.0	U
2	ALLISON 501K GAS TURBINE	A		16.0		9.4		9.4	U
2A	OTHER PROPULSION EQUIPMENT	A						38.8	U
NAVIGATION EQUIPMENT									
3	OTHER NAVIGATION EQUIPMENT	A		27.9		30.5		47.5	U
UNDERWAY REPLENISHMENT EQUIP									
4	UNDERWAY REPLENISHMENT EQUIPMENT	A		.9					U
PERISCOPES									
5	SUB PERISCOPES & IMAGING EQUIP	A		67.3		47.8		69.1	U
OTHER SHIPBOARD EQUIPMENT									
6	DDG MOD	A		32.0		52.7		165.5	U
7	FIREFIGHTING EQUIPMENT	A		16.7		9.1		8.3	U
8	COMMAND AND CONTROL SWITCHBOARD	A		2.7		2.2		6.3	U
9	POLLUTION CONTROL EQUIPMENT	B		27.7		21.9		27.9	U
10	SUBMARINE SUPPORT EQUIPMENT	A		26.1		29.1		22.7	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A		155.6		145.4		199.9	U
12	SUBMARINE BATTERIES	A		21.7		40.5		41.1	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A		26.0		10.0		10.0	U
14	DSSP EQUIPMENT	A		4.7		6.1		5.7	U
15	CG MODERNIZATION	A		231.2		216.0		232.4	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007		FY 2008		FY 2009		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	LCAC	A		.4		.1		.2	U
17	MINESWEEPING EQUIPMENT	A		13.9		10.1		12.0	U
18	ITEMS LESS THAN \$5 MILLION	A		168.0		149.4		136.2	U
19	CHEMICAL WARFARE DETECTORS	A		4.0		3.9		6.6	U
20	SUBMARINE LIFE SUPPORT SYSTEM	A		14.7		14.0		15.2	U
	REACTOR PLANT EQUIPMENT								
21	REACTOR POWER UNITS	A		127.0		389.0			U
22	REACTOR COMPONENTS	A		226.7		232.7		236.7	U
	OCEAN ENGINEERING								
23	DIVING AND SALVAGE EQUIPMENT	A		5.1		6.8		6.5	U
	SMALL BOATS								
24	STANDARD BOATS	A		80.9		65.3		17.8	U
	TRAINING EQUIPMENT								
25	OTHER SHIPS TRAINING EQUIPMENT	A		3.9		9.2		5.7	U
	PRODUCTION FACILITIES EQUIPMENT								
26	OPERATING FORCES IPE	A		47.5		49.9		51.6	U
	OTHER SHIP SUPPORT								
27	NUCLEAR ALTERATIONS	A		109.1		69.6		70.7	U
28	LCS MODULES	A		78.7				131.2	U
	LOGISTIC SUPPORT								
29	TRANSPORTATION					44.6		90.7	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
	DRUG INTERDICTION SUPPORT								
30	DRUG INTERDICTION SUPPORT	A		2.0					U
	TOTAL SHIPS SUPPORT EQUIPMENT			1,545.8		1,673.2		1,673.8	
	BUDGET ACTIVITY 02: COMMUNICATIONS & ELECTRONICS EQUIP								
	SHIP RADARS								
31	RADAR SUPPORT	A		24.7		13.7	2	10.5	U
	SHIP SONARS								
32	SPQ-9B RADAR	A		4.9		16.9		9.3	U
33	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		37.4		30.8	3	117.7	U
34	SSN ACOUSTICS	A		271.7		310.6		284.2	U
35	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		9.2		14.8	3	15.6	U
36	SONAR SWITCHES AND TRANSDUCERS	A		12.5		12.8		13.9	U
	ASW ELECTRONIC EQUIPMENT								
37	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		20.1		16.8		20.9	U
38	SSTD	A		11.6		7.3		10.1	U
39	FIXED SURVEILLANCE SYSTEM	A		60.4		60.3		45.0	U
40	SURTASS	A		7.9		1.3		26.7	U
41	TACTICAL SUPPORT CENTER	A		11.9		7.1		25.2	U
	ELECTRONIC WARFARE EQUIPMENT								
42	AN/SLQ-32	A		25.7		29.7		29.3	U
43	INFORMATION WARFARE SYSTEMS	A		5.0					U



## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
RECONNAISSANCE EQUIPMENT									
44	SHIPBOARD IW EXPLOIT	A		116.9		51.0		83.4	U
SUBMARINE SURVEILLANCE EQUIPMENT									
45	SUBMARINE SUPPORT EQUIPMENT PROG	A		103.1		88.5		103.6	U
OTHER SHIP ELECTRONIC EQUIPMENT									
46	NAVY TACTICAL DATA SYSTEM	A		2.9		1.6			U
47	COOPERATIVE ENGAGEMENT CAPABILITY	B		27.3		27.6		34.6	U
48	GCCS-M EQUIPMENT	A		58.2		59.3		25.9	U
49	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		7.3		26.0		31.3	U
50	ATDLS	A		12.0		3.8		14.2	U
51	MINESWEEPING SYSTEM REPLACEMENT	A		57.2		49.4		49.0	U
52	SHALLOW WATER MCM	B		8.2		1.4		7.4	U
53	NAVSTAR GPS RECEIVERS (SPACE)	A		10.8		7.1		10.9	U
54	ARMED FORCES RADIO AND TV	A		4.5		4.2		4.2	U
55	STRATEGIC PLATFORM SUPPORT EQUIP	A		6.0		4.0		4.1	U
TRAINING EQUIPMENT									
56	OTHER TRAINING EQUIPMENT	A		20.9		17.3		29.8	U
AVIATION ELECTRONIC EQUIPMENT									
57	MATCAL	A		31.1		20.0		17.4	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B		7.4		7.7		7.9	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A		17.9		18.3		18.8	U
60	NATIONAL AIR SPACE SYSTEM	B		27.3		23.8		29.1	U
61	AIR STATION SUPPORT EQUIPMENT	A		18.1		14.0		8.2	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	
62	MICROWAVE LANDING SYSTEM	A		9.1		9.3		10.8	U
63	FACSFAC	A		2.3					U
64	ID SYSTEMS	A		27.1		26.7		34.6	U
65	TAC A/C MISSION PLANNING SYS(TAMPS)	A		8.1		8.8		9.5	U
	OTHER SHORE ELECTRONIC EQUIPMENT								
66	DEPLOYABLE JOINT COMMAND AND CONT	A						9.0	U
67	TADIX-B	A						5.3	U
68	GCCS-M EQUIPMENT TACTICAL/MOBILE	A				4.0		6.2	U
69	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		42.5		61.1		67.1	U
70	RADIAC	A		12.7		10.1		9.8	U
71	GPETE	A		8.0		8.6		5.5	U
72	INTEG COMBAT SYSTEM TEST FACILITY	A		4.3		4.4		4.6	U
73	EMI CONTROL INSTRUMENTATION	A		7.1		9.4		8.4	U
74	ITEMS LESS THAN \$5 MILLION	A		22.4		40.5		48.9	U
	SHIPBOARD COMMUNICATIONS								
75	SHIPBOARD TACTICAL COMMUNICATIONS	A				.2		*	U
76	PORTABLE RADIOS	A		50.5				14.4	U
77	SHIP COMMUNICATIONS AUTOMATION	A		204.7		299.8		333.3	U
78	COMMUNICATIONS ITEMS UNDER \$5M	A		30.8		36.5		35.6	U
	SUBMARINE COMMUNICATIONS								
79	SUBMARINE BROADCAST SUPPORT	A		.7		4.1		3.1	U
80	SUBMARINE COMMUNICATION EQUIPMENT	A		86.4		84.0		76.8	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
SATELLITE COMMUNICATIONS									
81	SATELLITE COMMUNICATIONS SYSTEMS	A		36.3		63.6		122.0	U
SHORE COMMUNICATIONS									
82	JCS COMMUNICATIONS EQUIPMENT	A		2.7		2.6		2.4	U
83	ELECTRICAL POWER SYSTEMS	A		2.6		1.2		1.3	U
84	NAVAL SHORE COMMUNICATIONS	A		55.2		10.0		8.6	U
CRYPTOGRAPHIC EQUIPMENT									
85	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		101.3		121.1		101.2	U
CRYPTOLOGIC EQUIPMENT									
86	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		21.7		16.0		16.7	U
OTHER ELECTRONIC SUPPORT									
87	COAST GUARD EQUIPMENT	A		27.7		27.1		16.8	U
DRUG INTERDICTION SUPPORT									
88	OTHER DRUG INTERDICTION SUPPORT	A		49.7					U
TOTAL COMMUNICATIONS & ELECTRONICS EQUIP				1,853.7		1,796.1		2,039.9	
BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT									
-----									
SONOBUOYS									
89	SONOBUOYS - ALL TYPES	A		66.7		69.4		112.6	U
AIRCRAFT SUPPORT EQUIPMENT									
90	WEAPONS RANGE SUPPORT EQUIPMENT	A		69.6		57.8		64.4	U
91	EXPEDITIONARY AIRFIELDS	A		8.0		8.2		8.3	U
92	AIRCRAFT REARMING EQUIPMENT	A		12.2		12.8		12.8	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
93	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		29.7		38.6		46.4	U
94	METEOROLOGICAL EQUIPMENT	A		21.4		11.9		24.7	U
95	OTHER PHOTOGRAPHIC EQUIPMENT	A		1.5		1.5		1.6	U
96	AVIATION LIFE SUPPORT	A		21.7		13.7		17.7	U
97	AIRBORNE MINE COUNTERMEASURES	A		68.1		82.8		39.4	U
98	LAMPS MK III SHIPBOARD EQUIPMENT	A		13.2		27.5		35.1	U
99	OTHER AVIATION SUPPORT EQUIPMENT	A		12.6		11.0		13.3	U
	TOTAL AVIATION SUPPORT EQUIPMENT			324.6		335.2		376.3	
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT									
SHIP GUN SYSTEM EQUIPMENT									
100	NAVAL FIRES CONTROL SYSTEM	A		3.3		1.4		1.7	U
101	GUN FIRE CONTROL EQUIPMENT	A		7.4		5.5		8.2	U
SHIP MISSILE SYSTEMS EQUIPMENT									
102	HARPOON SUPPORT EQUIPMENT	A		.1					U
103	NATO SEASPARROW	A		6.6		28.5		12.3	U
104	RAM GMLS	A		10.9		4.0		23.5	U
105	SHIP SELF DEFENSE SYSTEM	B		56.2		31.4		46.7	U
106	AEGIS SUPPORT EQUIPMENT	A		76.7		94.6		85.4	U
107	TOMAHAWK SUPPORT EQUIPMENT	A		62.8		53.6		62.0	U
108	VERTICAL LAUNCH SYSTEMS	A		6.5		6.8		5.6	U
FBM SUPPORT EQUIPMENT									
109	STRATEGIC MISSILE SYSTEMS EQUIP	A		98.7		136.9		118.8	U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS										
LINE	ITEM NOMENCLATURE	IDENT	FY 2007	FY 2008	FY 2009	S				
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C	
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-
ASW SUPPORT EQUIPMENT										
110	SSN COMBAT CONTROL SYSTEMS	A		93.6		113.3		98.0		U
111	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.9		5.1		5.4		U
112	SURFACE ASW SUPPORT EQUIPMENT	A		6.6		3.5		4.6		U
113	ASW RANGE SUPPORT EQUIPMENT	A		7.2		8.9		9.2		U
OTHER ORDNANCE SUPPORT EQUIPMENT										
114	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		23.3		112.0		46.5		U
115	ITEMS LESS THAN \$5 MILLION	A		5.0		6.6		3.5		U
OTHER EXPENDABLE ORDNANCE										
116	ANTI-SHIP MISSILE DECOY SYSTEM	A		55.6		42.1		38.1		U
117	SURFACE TRAINING DEVICE MODS	A		11.2		9.9		9.8		U
118	SUBMARINE TRAINING DEVICE MODS	A		26.1		37.7		33.6		U
TOTAL ORDNANCE SUPPORT EQUIPMENT				562.8		701.6		613.0		
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIP										
-----										
CIVIL ENGINEERING SUPPORT EQUIPMENT										
119	PASSENGER CARRYING VEHICLES	A		2.7		1.4		2.0		U
120	GENERAL PURPOSE TRUCKS	A		2.1		.8		.8		U
121	CONSTRUCTION & MAINTENANCE EQUIP	A		284.5		12.0		12.2		U
122	FIRE FIGHTING EQUIPMENT	A		18.9		17.5		16.3		U
123	TACTICAL VEHICLES	B		550.2		32.9		29.7		U
124	AMPHIBIOUS EQUIPMENT	A		87.3		104.1		14.0		U
125	POLLUTION CONTROL EQUIPMENT	A		9.8		5.7		5.4		U

## UNCLASSIFIED

Department of the Navy  
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
126	ITEMS UNDER \$5 MILLION	A		83.7		24.8		22.4	U
127	PHYSICAL SECURITY VEHICLES	A		1.3		2.9		1.1	U
	TOTAL CIVIL ENGINEERING SUPPORT EQUIP			1,040.4		202.3		103.9	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									
-----									
SUPPLY SUPPORT EQUIPMENT									
129	MATERIALS HANDLING EQUIPMENT	A		72.9		12.3		15.0	U
130	OTHER SUPPLY SUPPORT EQUIPMENT	A		12.8		15.2		9.2	U
131	FIRST DESTINATION TRANSPORTATION	A		5.9		6.1		6.2	U
132	SPECIAL PURPOSE SUPPLY SYSTEMS	A		77.6		72.1		74.1	U
	TOTAL SUPPLY SUPPORT EQUIPMENT			169.1		105.7		104.5	
BUDGET ACTIVITY 07: PERSONNEL & COMMAND SUPPORT EQUIP									
-----									
TRAINING DEVICES									
133	TRAINING SUPPORT EQUIPMENT	A		20.4		20.7		16.8	U
COMMAND SUPPORT EQUIPMENT									
134	COMMAND SUPPORT EQUIPMENT	A		91.3		58.2		43.2	U
135	EDUCATION SUPPORT EQUIPMENT	A		.4		2.0		2.0	U
136	MEDICAL SUPPORT EQUIPMENT	A		13.3		6.8		6.5	U
137	NAVAL MIP SUPPORT EQUIPMENT	A						1.6	U
138	INTELLIGENCE SUPPORT EQUIPMENT								
139	OPERATING FORCES SUPPORT EQUIPMENT	A		25.7		17.1		13.1	U
140	C4ISR EQUIPMENT	A		10.6		13.9		13.5	U
141	ENVIRONMENTAL SUPPORT EQUIPMENT	A		14.6		26.2		24.2	U

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Department of the Navy  
 FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007		FY 2008		FY 2009		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
142	PHYSICAL SECURITY EQUIPMENT	A		192.1		142.4		144.9	U
143	ENTERPRISE INFORMATION TECHNOLOGY	A		19.3		50.6		35.6	U
	PRODUCTIVITY PROGRAMS								
144	JUDGMENT FUND REIMBURSEMENT	A		2.2					U
	OTHER								
146	CANCELLED ACCOUNT ADJUSTMENTS	A		1.9					U
	TOTAL PERSONNEL & COMMAND SUPPORT EQUIP			409.1		349.1		319.7	
	BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS								
	SPARES AND REPAIR PARTS								
147	SPARES AND REPAIR PARTS	A		226.2		210.0		251.8	U
	TOTAL SPARES AND REPAIR PARTS			226.2		210.0		251.8	
	TOTAL OTHER PROCUREMENT, NAVY			6,131.6		5,373.1		5,482.9	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY	78	49	81	104	101	143	92
COST (in millions)	2.7	1.4	2.0	2.6	2.6	3.6	2.5

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

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

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

The FY 2009 funds provide replacement of 81 vehicles and will result in a projected inventory where 1,456 or 72.8% will be within DOD economic replacement criteria.

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

FY 2008 funding totals do not include \$4.53M previously requested for current FY 2008 GWOT requirements.



APPROPRIATION		PROGRAM COST BREAKDOWN				DATE			
OTHER PROCUREMENT, NAVY						FEBRUARY 2008			
BUDGET ACTIVITY		LINE ITEM	P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT		600300	PASSENGER CARRYING VEHICLES				K5XA		
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XA51A	BUSES	A	13	0.870	2	0.149	2	0.151	
XA51B	AUTOMOBILES	A	19	0.335	12	0.178	23	0.349	
XA51C	AMBULANCES	A	10	0.598	8	0.531	10	0.650	
XA51F	UTILITY AND CARRYALL TRUCKS	A	36	0.885	27	0.545	46	0.816	
XA51G	ILS SUPPORT COSTS	A				0.039			
		TOTAL	78	2.688	49	1.442	81	1.966	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA		
TOTAL COST IN MILLIONS OF DOLLARS									
			FY 2007		FY 2008		FY 2009		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	TOTAL COST
XA51F	UTILITY AND CARRYALL TRUCKS	A			21	0.459			
XA51G	ILS SUPPORT COSTS	A				0.039			
		RESERVES TOTAL			21	0.498			

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51A	BUSES										
FY07	VARIOUS	MIPR/FP	VARIOUS	Mar 07	Jun 07	13	44-93	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jun 08	2	67-83	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jun 09	2	69-85	YES	NO		
REMARKS				Most Recent Award				2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:											
20 PASSENGER 14000 GVW		COLONIAL EQUIP CO.	FREDERICK, MD	MAR 07	81,260	1	83,121	1	84,941		
36 PASSENGER 19000 GVW		BLUE BIRD	FORT VALLEY, GA	JAN 05	62,661	1	67,229	1	68,708		

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APPROPRIATION OTHER PROCUREMENT, NAVY				BUDGET PROCUREMENT HISTORY & PLANNING				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51B	AUTOMOBILES										
FY07	VARIOUS	MIPR/FP	VARIOUS	Mar 07	Jul 07	19	12-18	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	12	15	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	23	15	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
SEDAN COMPACT 5 PASSENGER 4 DOOR: SEDAN COMPACT 5 PASSENGER 4 DOOR		TAN CHONG MOTORS	SINGAPORE 589622	MAR 07	14,667	12	15,003	23	15,331		

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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51C	AMBULANCES										
FY07	VARIOUS	MIPR/FP	VARIOUS	Mar 07	Aug 07	10	39-115	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Aug 08	8	56-88	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Aug 09	10	57-90	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
COMMERCIAL AMBULANCES:											
CONVERSION COMMERCIAL 2 LITTER 7500 GVW		OKINAWA MOTOR	JAPAN	JAN 07	54,999	5	56,258	7	57,490		
MODULAR BODY 2 LITTER 4X2		WHD COACH	WINTER PARK, FL	MAR 07	86,163	2	88,136	1	90,066		
MODULAR BODY 4X4 2 LITTER AIR		WHD COACH	WINTER PARK, FL	APR 06	77,270	1	80,925	2	82,702		

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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				PASSENGER CARRYING VEHICLES				K5XA			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XA51F	UTILITY AND CARRYALL TRUCKS										
FY07	VARIOUS	MIPR/FP	VARIOUS	Jan 07	May 07	36	15-31	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	27	16-31	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	46	16-28	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
CARRYALL TRUCKS:											
8500 GVW 6 PASS FOUR WHEEL DRIVE		GM	DETROIT, MI	APR 07	30,572	4	31,272				
6000 GVW 8 PASS FORWARD CONTROL		FORD	DEARBORN, MI	MAR 06	15,059	2	15,771	24	16,118		
8500 GVW 12 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 07	17,183	1	17,576	11	17,961		
8500 GVW 15 PASS FORWARD CONTROL		FORD	DEARBORN, MI	JAN 05	17,032	17	18,274				
TRUCK UTIL COMM 4X4 GVW:											
4500 GVW 4X4 COMMERCIAL WITH FULL TOP		OKINAWA MOTOR CO.	OKINAWA, JAPAN	SEP 05	25,950	1	27,842	2	28,454		
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS:											
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS		FORD	DEARBORN, MI	JAN 05	18,804	2	20,175	9	20,619		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	2.1	0.8	0.8	0.8	0.9	0.9	0.9

This P-1 line item is for various sizes of pickup trucks, carryalls, and freight trucks of commercial design which range from 3,400 pounds to 15,000 pounds gross vehicle weight rating (GVWR).

Cargo pickup trucks are used to transport personnel and equipment in support of fleet operations where such mobility is necessary to support the mission; maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body; and freight trucks are used to move palletized material from warehouses to users. In FY 2008 an initiative to transfer ownership of this equipment from general fund to the Working Capital Fund will result in many of the Navy shore requirements being funded out of the Navy Working Capital Program. Specialized operations such as the Joint POW/MIA Accounting Command (JPAC), and other mission-specific equipment will remain in this P-1 line item.

The requested FY 2009 funds will provide for replacement of 35 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 193 or 31.6% of the total inventory.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS			SUBHEAD K5XC			
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XC53A	UTILITY TRUCKS	A	20	1.077					
XC53B	CARGO TRUCKS	A	43	1.005	37	0.832	35	0.829	
XC53C	ILS SUPPORT COST	A		0.047					
		TOTAL	63	2.129	37	0.832	35	0.829	



APPROPRIATION OTHER PROCUREMENT, NAVY				BUDGET PROCUREMENT HISTORY & PLANNING				DATE FEBRUARY 2008		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53A FY07	UTILITY TRUCKS VARIOUS	MIPR/FP	VARIOUS	Mar 07	Jul 07	20	32-55	YES	NO	

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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				GENERAL PURPOSE TRUCKS				K5XC			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XC53B	CARGO TRUCKS										
FY07	VARIOUS	MIPR/FP	VARIOUS	Jan 07	May 07	43	13-30	YES	NO		
FY08	UNKNOWN	MIPR/FP	VARIOUS	Mar 08	Jul 08	37	16-26	YES	NO		
FY09	UNKNOWN	MIPR/FP	VARIOUS	Mar 09	Jul 09	35	17-27	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
PANEL TRUCKS:											
6000 GVW F/C SIDE DOORS		FORD MTR	DETROIT, MI	JAN 07	16,025	9	16,392	3	16,751		
PICK-UP TRUCKS:											
4000 GVW 4X2 COMPACT		OKINAWA MAZDA	OKINAWA, JAPAN	SEP 05	16,500	5	17,703	8	18,092		
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB		MKT SURVEY		JUN 06	25,000	23	26,183	23	26,758		
STAKE TRUCKS DIESEL ENGINE DRIVEN:											
8500 GVW 4X2 8 FOOT BED (GAS)		CRTR CHEV	OKARCKE, OK	JAN 07	19,314			1	20,189		

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EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					SUBHEAD K5XH
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	284.5	12.0	12.2	13.3	14.2	14.6	14.4

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 (NECC), Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites. Many of the Shore requirements will be funded out of the Navy Working Capital Program beginning in FY 2008 and beyond, except for some shore mission requirements. The following are types and uses of equipment:

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

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

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

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

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

FY 2007 includes \$48.6M of Title IX funds and \$199.6M of Full Emergency Supplemental funds for reset of equipment in support of the Global War on Terror (GWOT). The consumption rate for equipment engaged in combat operations is 14 times greater than the peacetime average. For some equipment the usage rate has been 40 to 1 due to the harsh environment of OIF. Construction projects, maintaining lines of communication, and maintaining supply routes are critical enablers for war fighter mobility.

FY 2008 funding totals do not include \$111.1M previously requested for current FY 2008 GWOT requirements.

APPROPRIATION		BUDGET ITEM JUSTIFICATION SHEET		DATE
OTHER PROCUREMENT, NAVY				FEBRUARY 2008
BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH	
<p>Grounds/other miscellaneous maintenance - welders, sweepers, sewer cleaners, decontamination apparatus, snowplows, machine shop trailers, and railway maintenance equipment. Equipment is used for a variety of maintenance, repair and construction operations and for purification and decontamination of personnel and equipment.</p> <p>CRANES (WEIGHT HANDLING EQUIPMENT) - truck or wheel-mounted cranes, straddle lifts, and crawler cranes. Truck mounted cranes have either lattice or hydraulic booms and range in size from 25 to 150 tons. Wheel-mounted cranes have hydraulic booms and range in size from 8 to 90 tons. Crawler cranes are used primarily for drag line and clam shell operations on terrain inaccessible with truck or wheel-mounted cranes. Amphibious Construction Battalions (PHIBCBs) use wheel-mounted hydraulic cranes and crawler cranes in over-the-beach operations and on elevated causeways (ELCAS). Shore activities use cranes of various sizes and configurations (from 15 to 150 tons) to load/unload ships with aircraft, supplies, ammunition, and other heavy materials and for a variety of other industrial and maintenance functions.</p> <p>The requested FY 2009 funds provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.</p> <p>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.</p>				

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT			SUBHEAD K5XH		
TOTAL COST IN MILLIONS OF DOLLARS								
			FY 2007		FY 2008		FY 2009	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	920	158.935	37	6.299	34	5.266
XH56B	MISC. CONSTRUCTION	A	1,810	87.865	202	4.814	168	4.006
XH56C	CRANES	A	43	23.256			6	2.109
XH56D	ILS SUPPORT COST	A		14.399		0.880		0.786
XH56H	FORCE PROTECTION	A						
		TOTAL	2,773	284.455	239	11.993	208	12.167

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EXHIBIT P-5

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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TOTAL COST IN MILLIONS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A						
XH56B	MISC. CONSTRUCTION	A	24	0.385	20	0.359		
XH56D	ILS SUPPORT COST	A				0.027		
		RESERVES TOTAL	24	0.385	20	0.386		

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RESERVES

EXHIBIT P-5R

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XH56A	EARTHMOVING										
FY07	VARIOUS	MIPR/FP	DSCP/GSA	Feb 07	Jun 07	920	36-405	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 08	Aug 08	37	60-413	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Aug 09	34	83-188	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:											
105 HORSE POWER STRAIGHT BLADE AIR TRANSPORTABLE		MKT SURVEY		MAY 06	126,882	1	132,884				
195 HORSE POWER SEMI-BLADE WINCH W/RIPPER D7		MKT SURVEY		MAY 06	135,695	5	142,113	5	145,234		
195 HORSE POWER D7G W/WINCH		MKT SURVEY		DEC 05	115,787	5	121,264	5	123,927		
195 HORSE POWER STRAIGHT BLADE WATER FORDING		CATERPILLAR	PEORIA, IL	FEB 05	385,285	3	413,372				
EXCAVATORS DIESEL ENGINE DRIVEN:											
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS		JOHN DEERE	MOLINE, IL	FEB 07	177,423	5	181,486	6	185,460		
ROAD GRADER 12 FOOT BLADE SCARIFIER:											
DIESEL ENGINE DRIVEN		CATERPILLAR	PEORIA, IL	JAN 06	175,969	6	184,292	6	188,340		
GRADER ROAD MOTORIZED 130G		MKT SURVEY		DEC 05	123,780	4	129,635	4	132,482		
SCOOP LOADERS WHEELED:											
1 3/4 CUBIC YARD BUCKET		MKT SURVEY		JUN 05	75,606	1	81,118	1	82,902		
2 1/2 CUBIC YARD BUCKET, FORKS		CATERPILLAR	PEORIA, IL	APR 06	141,750			1	151,715		
SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:											
SCRAPER-TRACTOR DED 4X2 14-20 CY 621C		MKT SURVEY		MAY 06	167,280	5	175,192	4	179,040		
WHEELED TRACTOR INDUSTRIAL:											

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EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT	SUBHEAD K5XH
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60 HORSE POWER 4X2 POWER TAKE OFF 3 POINT HITCH DRAWBAR	GAITHERSBURG EQUIP.	GAITHERSBURG, MD	MAR 06	57,529	2	60,250		
60 HORSE POWER 4X2 LOADER 1 CUBIC YARD BACKHOE	CATERPILLAR	MOSSEVILLE, IL	MAR 07	93,514			2	97,750

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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XH56B	MISC. CONSTRUCTION										
FY07	VARIOUS	MIPR/FP	DSCP/GSA	Feb 07	Jun 07	1810	4-1210	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 08	Aug 08	202	4-101	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Aug 09	168	10-36	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
WOODWORKING SHOP TRAILER MOUNTED MKT SURVEY WITH 16 INCH SAW				MAY 06	18,595	20	19,475	20	19,902		
AIR COMPRESSOR DIESEL ENGINE DRIVEN:											
125 CUBIC FOOT MINUTE		INGERSOLL	MOCKSVILLE, NC	JAN 05	10,496			2	11,509		
365 CUBIC FOOT MINUTE		INGERSOLL	MOCKSVILLE, NC	MAR 06	22,215	8	23,266				
ARC WELDER DIESEL ENGINE DRIVEN (DED):											
300 AMP TRAILER MOUNTED TIG CAPABILITY		WELD WORLD	BALTIMORE, MD	APR 05	19,740	32	21,179	33	21,645		
CENTRIFUGAL PUMP:											
135 GAL PER MINUTE SKID MTD DED		ABS PUMPS INC.	MILWAUKEE, WI	MAR 06	3,440	8	3,603				
FLOODLIGHT SET TRAILER MOUNTED:											
6 KW WITH FOUR 1 KW LUMINARIAS		INGERSOLL-RAND CO.	MOCKSVILLE, NC	MAR 07	9,611	25	9,831	13	10,046		
GENERATOR 15KW TRAILER:											
15KW (TQ) DED TRLR MTD #PU802A		MKT SURVEY		AUG 05	23,162	3	24,851				
GENERATOR 35KW ECU:											
DED, TRLR MTD, SINGLE AXLE		MKT SURVEY		JAN 06	96,642	5	101,213				
GENERATOR SET SKID MOUNTED DIESEL ENGINE:											
5 KILOWATT MEP802A		ENGINEERING ELECTRIC	BRIDGEPORT, CT	FEB 07	12,947	3	13,243	4	13,533		

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EXHIBIT P-5A

APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY						FEBRUARY 2008			
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT		CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
10 KILOWATT MEP803A	ENGINEERING ELECTRIC	BRIDGEPORT, CT	MAR 06	14,342	15	15,020	10	15,350	
15 KILOWATT MEP804A	ENGINEERING ELECTRIC	BRIDGEPORT, CT	FEB 07	15,533	20	15,889	22	16,237	
30 KILOWATT MEP805A	L-3 COMMUNICATIONS	TULSA, OK	FEB 07	34,284	20	35,069	14	35,837	
30 KILOWATT (TQ) MEP 805B	L-3 COMMUNICATION	TULSA, OK	MAR 07	28,447	8	29,098			
100 KILOWATT MEP807B	MKT SURVEY		MAY 06	63,628	1	66,638			
60 KILOWATT MEP806A	L-3 COMMUNICATION	TULSA, OK	FEB 06	32,218	18	33,742	20	34,483	
60 KILOWATT MEP806B	L-3 COMMUNICATION	TULSA, OK	MAR 07	31,408	16	32,127	29	32,831	
SHREDDER/CHIPR:									
SHREDDER/CHIPR GEN PUR DISP UNIT TRLR MTD DED	AMERICAN RECYCLE SYS	WAYNE, PA	APR 06	30,054			1	32,167	

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				CONSTRUCTION AND MAINTENANCE EQUIPMENT				K5XH			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XH56C CRANES											
FY07	VARIOUS	MIPR/FP	DSCP/GSA	Jan 07	Apr 07	43	216-827	YES	NO		
FY08											
FY09	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 09	Jul 09	6	262-472	YES	NO		
REMARKS											
			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:											
40 TON CAPACITY		LINK-BELT	LEXINGTON, KY	APR 07	451,212			2		471,652	
CRANES WHEEL MOUNTED 4X4:											
SWING CAB 30 TON CAPACITY		LINK-BELT	LEXINGTON, KY	NOV 06	250,383			3		261,725	
SWING CAB 65 TON CAPACITY		LINK-BELT	LEXINGTON, KY	JAN 07	363,656			1		380,130	

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	18.9	17.5	16.3	16.6	17.2	17.4	17.8

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

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

The FY 2007 program includes \$0.7M of Emergency Supplemental funds for the procurement of two fire trucks in support of the Global War on Terror.

The requested FY 2009 funds provide for replacement of 6 aircraft fire/rescue trucks and 41 structural/brush fire trucks and will result in a projected inventory where 309 or 44.6% will be within economic replacement criteria.

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

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT			SUBHEAD K5XJ			
TOTAL COST IN MILLIONS OF DOLLARS									
			FY 2007		FY 2008		FY 2009		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	21	7.546	17	6.317	6	2.233	
XJ57B	BRUSH/STRUCTURAL	A	28	11.323	37	11.177	41	14.056	
		TOTAL	49	18.869	54	17.494	47	16.289	

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT			SUBHEAD K5XJ			
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XJ57A	AIRCRAFT FIRE/RESCUE	A	2	0.800					
XJ57B	BRUSH/STRUCTURAL	A			1	0.303	1	0.446	
		RESERVES TOTAL	2	0.800	1	0.303	1	0.446	

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE		
OTHER PROCUREMENT, NAVY								FEBRUARY 2008		
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57A	AIRCRAFT FIRE/RESCUE									
FY07	VARIOUS	MIPR/FP	DSCP	Mar 07	Sep 07	21	179-514	YES	NO	
FY08	UNKNOWN	MIPR/FP	DSCP	Mar 08	Sep 08	17	186-529	YES	NO	
FY09	UNKNOWN	MIPR/FP	DSCP	Mar 09	Sep 09	6	190-541	YES	NO	
REMARKS			Most Recent Award				2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
AGENT RESUPPLIER TRUCK/TRAILER MOUNTED		PIERCE MFG	APPLETON, WI	NOV 05	199,903	2	209,358			
AIRCRAFT CRASH FIRE RESCUE TRUCKS:										
RAPID INTERVENTION/RESCUE W/TWIN AGENT FIREFIGHTING UNIT (AFF AND HALON)		CRASH RESCUE EQUIP	DALLAS, TX	MAR 07	182,061	5	186,230	2	190,308	
1000 GAL WATER 130 GAL FOAM		OSHKOSH	OSHKOSH, WI	NOV 05	409,126	3	428,478	3	437,888	
3000 GAL WATER 200 GAL FOAM (P-23)		OSHKOSH	OSHKOSH, WI	APR 06	505,114	7	529,006	1	540,624	

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APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				FIRE FIGHTING EQUIPMENT				K5XJ			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XJ57B	BRUSH/STRUCTURAL										
FY07	VARIOUS	MIPR/FP	DSCP	Aug 07	Feb 08	28	289-724	YES	NO		
FY08	UNKNOWN	MIPR/FP	DSCP	Mar 08	Sep 09	37	104-793	YES	NO		
FY09	UNKNOWN	MIPR/FP	DSCP	Mar 09	Sep 10	41	106-810	YES	NO		
REMARKS				Most Recent Award				2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
BRUSH/GRASS FIREFIGHTING TRUCK 250 GPM 500 GAL WATER TANK PUMP AND ROLL CAPABLE		BOISE MOBILE EQUIP	BOISE, ID	DEC 05	99,366	4	104,066	4	106,351		
STRUCTURAL FIREFIGHTING TRUCKS:											
1250 GPM COMMERCIAL CAB		PIERCE MFG	APPLETON, WI	APR 06	265,046	28	277,583	27	283,679		
1000 GPM PUMPER 50 FOOT TOWER		PIERCE MFG	APPLETON, WI	NOV 04	447,526	3	480,151				
100 FOOT AERIAL LADDER W/QUINT		PIERCE MFG	APPLETON, WI	AUG 07	775,274	2	793,028	2	810,394		
TRUCK FIREFIGHT AERIAL 4X2 DED		PIERCE MFG	APPLETON, WI	MAR 06	509,917			8	545,764		

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EXHIBIT P-5A



APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE					SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES					K5XG
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	550.2	32.9	29.7	26.4	25.6	31.8	30.7

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. Additionally, this line 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. 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. Also included in the Medium Tactical Truck fleet is the Mine Resistant Ambush Protective (MRAP) Vehicle which is a new vehicle requirement for the DoD. The MRAPs provide maximum troop protection against the new and evolving threat of Improved Explosive Devices (IEDs). 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 (BKT), and Electronic Counter Measure (ECM) systems.

Beginning in FY 2008 this program includes funds for the procurement of vehicles required for security of nuclear assets at the Naval Submarine Base, Kings Bay and the Naval Submarine Base, Bangor in accordance with DoD S5210.41M and SECNAVINST 8126. Both bases serve as homeport for TRIDENT submarines and provide for the production, assembly, and storage of TRIDENT II (D-5) missiles (including nuclear warheads). The vehicles are required for security in the Limited Area (LA) where missiles are assembled and stored, the Convoy Route (CR) used during the 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 FY 2007 program includes \$186.2M of Title IX funds and \$215.3M of Emergency Supplemental funds for the Global War on Terror (GWOT). The GWOT funds were used to procure MRAPS, replace equipment lost in combat, replace equipment engaged in actual combat operations, and to procure equipment to reset units which are required to meet OPLANS for Major Combat operations.

The funds requested in FY 2009 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

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

FY 2008 funding totals do not include \$313.615M previously requested for current FY 2008 GWOT requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES			SUBHEAD K5XG			
TOTAL COST IN MILLIONS OF DOLLARS									
			FY 2007		FY 2008		FY 2009		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	TOTAL COST
XG59A	LIGHT TRUCKS	A	440	63.700	139	12.517	87	9.572	
XG59B	MEDIUM TRUCKS	A	928	348.432	59	16.796	56	17.170	
XG59C	ILS SUPPORT COST	A		9.077		2.100		1.444	
XG59E	FORCE PROTECTION	A		128.970		1.500		1.500	
		TOTAL	1,368	550.179	198	32.913	143	29.686	

APPROPRIATION OTHER PROCUREMENT, NAVY	PROGRAM COST BREAKDOWN	DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	SUBHEAD K5XG
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TOTAL COST IN MILLIONS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A	43	2.424	45	3.863		
XG59B	MEDIUM TRUCKS	A	27	6.725	17	4.984	34	10.263
XG59C	ILS SUPPORT COST	A		0.787		0.741		0.706
		RESERVES TOTAL	70	9.936	62	9.588	34	10.969

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XG59A	LIGHT TRUCKS										
FY07	VARIOUS	MIPR/FP	TACOM/GSA	Apr 07	Sep 08	440	47-167	YES	NO		
FY08	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 08	Sep 09	139	42-163	YES	NO		
FY09	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 09	Sep 10	87	43-166	YES	NO		
REMARKS											
			Most Recent Award			2008		2009			
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
TRUCK CARGO:											
CUCV II 9200 GWV 12/24 VOLT SYSTEM		GENERAL MOTORS	DETROIT, MI	MAR 06	39,750	38	41,630	15	42,544		
TRUCK HMMWV:											
TRUCK, UP-ARMORED HMMWV, 4X4, MODEL M1114		AM GENERAL	SOUTHBEND, IN	FEB 06	144,662	2	151,505	2	154,832		
TRUCK ARMAMENT CARRIER M1151		AM GENERAL	SOUTH BEND, IN	MAR 06	93,007	48	97,406	16	99,545		
ARMAMENT CARRIER M1116 LEVEL 3 ARMORED		AM GEN & OGARA-HESS	SOUTH BEND, IN & FAIRFIELD, OH	APR 06	155,223	24	162,565	32	166,135		
ENHANCED HMMWV 2 SEAT 11500 GVW 4X4 M1152		AM GENERAL	SOUTH BEND, IN	APR 06	73,825	12	77,317	12	79,015		
CARGO 4X4 DED M1097A2		AM GENERAL	SOUTH BEND, IN	SEP 06	72,417	5	75,842	6	77,508		
CARGO 4X4 4M M1097A2		AM GENERAL	SOUTH BEND, IN	APR 06	70,031	6	73,343	4	74,954		
AMB 2 LITTER 4X4 DED M1035A2		AM GENERAL	SOUTH BEND, IN	APR 07	74,302	4	76,004				

APPROPRIATION				BUDGET PROCUREMENT HISTORY & PLANNING				DATE			
OTHER PROCUREMENT, NAVY								FEBRUARY 2008			
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				TACTICAL VEHICLES				K5XG			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XG59B	MEDIUM TRUCKS										
FY07	VARIOUS	MIPR/FP	USMC/FISC	Jan 07	Jun 08	928	243-650	YES	NO		
FY08	UNKNOWN	MIPR/FP	USMC/FISC	Apr 08	Sep 09	59	122-299	YES	NO		
FY09	UNKNOWN	MIPR/FP	USMC/FISC	Apr 09	Sep 10	56	266-438	YES	NO		
REMARKS			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
MEDIUM TACTICAL VEHICLE REPLACEMENT:											
CARGO 7 TON 6X6 AMK 28 ARMOR READY		OSHKOSH	OSHKOSH, WI	JAN 07	254,151	12	259,971	4	265,664		
TRACTOR 8 TON 6X6 AMK31 ARMOR READY		OSHKOSH	OSHKOSH, WI	JAN 07	290,305	34	296,953	37	303,456		
FIELD SERVICING 8 TON		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	285,150	6	298,638				
FUEL/WATER 8 TON 6X6 1500 GAL		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	267,915	3	280,587	10	286,749		
DISTRIBUTOR ASPHALT 2000 GAL 8 TON		MKT SURVEY		APR 06	324,000			2	346,777		
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6		OSHKOSH & ISOMETRICS	OSHKOSH, WI & REIDSVILLE, NC	MAR 06	262,652	3	275,075				
AUGER EARTH TRUCK MTD 8 TON 6X6		MKT SURVEY		APR 06	409,000			3	437,753		
TANK TRUCK FUEL SERVICING DED:											
4X4 1500 GALLON		MKT SURVEY		MAY 06	116,420	1	121,927				

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EXHIBIT P-5A



APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	87.3	104.1	14.0	0.0	0.2	2.5	2.6

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

The Improved Navy Lighterage System (INLS) replaces the existing Navy Lighterage (NL) System and supports the US Navy lighterage recapitalization plan. Current NL will reach the end of its service life and will impact crew safety and operational readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have reduced maintenance costs. INLS will be deployed during LOTS operations, AFOE operations, and MPF operations. INLS consists of Waring 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 2009 program continues to fund the recapitalization of LCM8 replacement crafts (MPF Utility Boats), the Lighter Amphibious Resupply Cargo (LARC-V) Service Life Extension Program, and the INLS system.

FY 2008 funding totals do not include \$.35M previously requested for current FY 2008 Global War on Terror (GWOT) requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT			SUBHEAD K5XL			
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	13	7.623	8	4.933	10	6.387	
XL514	INLS ACQUISITION LOGISTICS COST	A		2.593		1.724		7.654	
XL516	INLS FULL RATE PRODUCTION	A	1	77.090	1	97.442			
		TOTAL	14	87.306	9	104.099	10	14.041	



APPROPRIATION OTHER PROCUREMENT, NAVY							BUDGET PROCUREMENT HISTORY & PLANNING			DATE FEBRUARY 2008	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT				SUBHEAD K5XL		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT										
FY07	PDI & KVIECHAK	RFP	NAVFAC/ NAVSEA	Various	Various	13	481-805	YES	NO		
FY08	PDI & KVIECHAK	RFP	NAVFAC/ NAVSEA	Various	Various	8	493-823	YES	NO		
FY09	PDI & KVIECHAK	RFP	NAVFAC/ NAVSEA	Various	Various	10	504-841	YES	NO		
REMARKS											
			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
LARCP1		POWER DYNAMIC	STENNIS MI	JAN 07	515,200	5	492,629	6	503,416		
LCM8		KVIECHAK	SEATTLE WA	FEB 07	823,700	3	823,223	4	841,250		

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APPROPRIATION		BUDGET PROCUREMENT HISTORY & PLANNING						DATE		
OTHER PROCUREMENT, NAVY								FEBRUARY 2008		
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				AMPHIBIOUS EQUIPMENT				K5XL		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL516	INLS FULL RATE PRODUCTION									
FY07	MARINETTE WI	RFP	NAVFACHQ	Various	Various	1	77090	YES	NO	
FY08	MARINETTE WI	RFP	NAVFACHQ	Various	Various	1	97442	YES	NO	
FY09										
REMARKS			Most Recent Award				2008		2009	
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
INLS PLATFORMS:										
INLS PLATFORMS		MARINETTE CORP	MARINETTE WI	NOV 06	65,770,646	1	97,442,000			

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	9.8	5.7	5.4	6.1	6.3	6.4	6.6

Pollution Control Equipment:

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

Pollution Prevention Equipment:

Executive Order 12856 directed all federal agencies to reduce releases of toxic and hazardous materials to the environment. It also elevated pollution prevention requirements from EPA Class I and II. Navy policy requires full funding of all Class I and II projects. Executive Order 13101 further reinforced pollution prevention requirements. EO 13101 requires all federal agencies to prevent pollution whenever feasible, incorporate waste prevention and recycling into daily operations, expand existing affirmative procurement and recycling programs, integrate pollution prevention and affirmative procurement into acquisition programs, and establish goals for reduction of waste generation and increased procurement of environmentally preferable items. Centrally managed funding for the program ended with FY 2007.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT			SUBHEAD K5HF			
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
HF501	POLLUTION CONTROL EQUIPMENT	A	357	6.502	342	5.727	324	5.418	
HF503	POLLUTION PREVENTION EQUIPMENT	A	139	3.294					
		TOTAL	496	9.796	342	5.727	324	5.418	

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT	SUBHEAD K5HF
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF501	POLLUTION CONTROL EQUIPMENT									
FY07	VARIOUS	C/FP	GSA, FISC	Various	Various	357	7-201	YES	NO	
FY08	VARIOUS	C/FP	GSA, FISC	Various	Various	342	7-207	YES	NO	
FY09	UNKNOWN	C/FP	GSA, FISC	Various	Various	324	7-212	YES	NO	

REMARKS		Most Recent Award				2008		2009	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	
115 HP ENGINE	BOMBARDIER	STURTEVANT, WI	APR 07	7,117	49	7,280	43	7,439	
CLASS II BOOM	PARKER SYSTEMS	CHESAPEAKE, VA	APR 07	10,032	186	10,262	182	10,486	
NEW SKIMMER	KVICHAK MARINE	SEATTLE, WA	SEP 07	202,654	4	207,295	4	211,834	
PERMANENT BOOM	ELASTEC	CARMI, IL	MAR 07	18,051	48	18,464	47	18,869	
BOOM SUPPORT EQUIPMENT	ELASTEC	CARMI, IL	APR 07	14,917	38	15,259	35	15,593	
INLAND VACUUM TRUCK	ISOMETRICS, INC.	REIDSVILLE, NC	APR 07	84,077	2	86,002	2	87,886	
OILBOOM PLATFORM	ALMAR	ROSEBUD, OR	SEP 06	91,302	5	95,621	3	97,721	
UTILITY BOAT, 19 FT	WORKSKIFF	BURLINGTON, WA	APR 07	40,625	5	41,555	3	42,465	
UTILITY BOAT, 25 FT	ALMAR	ROSEBURG, OR	MAR 07	60,132	5	61,509	5	62,856	

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EXHIBIT P-5A

APPROPRIATION OTHER PROCUREMENT, NAVY				BUDGET PROCUREMENT HISTORY & PLANNING				DATE FEBRUARY 2008		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF503 FY07	POLLUTION PREVENTION EQUIPMENT VARIOUS	C/FP	GSA, FISC	Various	Various	139	2-171	YES	NO	

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APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008		
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD K5XV	
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY									
COST (in millions)			83.7	24.8	22.4	27.1	24.9	28.0	28.3

**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 at industrial and shore activities, overhead maintenance trucks with insulated buckets, pole and line trucks used for repair/replacement of power systems, wreckers used in vehicle recovery/towing, field servicing vehicles used for on-site preventive maintenance of construction equipment in the field, and ammunition handling trucks used in loading/unloading and transporting munitions. Truck tractors and trailers required by the active operating forces and shore activities in the logistics support of the fleet and shore establishments of the Navy are also included in the program. Representative types and uses are: van and stake bed semi-trailers to support loading/unloading of ships and aircraft, and movement of materials and equipment for fleet operations; lowbed semi-trailers for transport of construction equipment; tank trailers for transport and dispensing of water, fuel, and hazardous liquids; and semi-trailers for refuse compaction and transport.

Beginning in FY 2008 this program includes funds for the procurement of vehicles required for security of nuclear assets at the Naval Submarine Base, Kings Bay and the Naval Submarine Base, Bangor in accordance with DoD S5210.41M and SECNAVINST 8126. Both bases serve as homeport for TRIDENT submarines and provide for the production, assembly, and storage of TRIDENT II (D-5) missiles (including nuclear warheads). The vehicles are required for security in the Limited Area (LA) where missiles are assembled and stored, the Convoy Route (CR) used during the 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 2009 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

FY 2007 funding totals include \$19.2M of Title IX and \$28.4M of Emergency Supplemental funds to reset NECC and other special operating units' equipment in support of the Global War on Terror (GWOT).

FY 2008 funding totals do not include \$122.731M previously requested for current FY 2008 GWOT requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD K5XV
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**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 2009 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy.

**OCEAN CONSTRUCTION EQUIPMENT**

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. A few pieces of this equipment are being centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. The funds requested in FY 2009 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**

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 2009 will procure one 800kw power plant and one 1500kw power plant.

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APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS										DATE FEBRUARY 2008				
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 606000		P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION								SUBHEAD K5XV				
COST IN MILLIONS OF DOLLARS																
PROCUREMENT ITEMS		ID CODE	FY 2007 QTY COST		FY 2008 QTY COST		FY 2009 QTY COST		FY 2010 QTY COST		FY 2011 QTY COST		FY 2012 QTY COST		FY 2013 QTY COST	
SPECIAL PURPOSE VEHICLES/EQUIPMENT		A	990	36.960	158	13.808	182	13.343	199	16.199	180	14.859	198	16.735	196	16.935
COMBAT CONSTRUCTION SUPPORT EQUIPMENT		A	2,473	43.709	516	9.828	385	7.823	484	9.658	431	8.742	482	9.969	476	10.079
MOBILE UTILITIES SUPPORT EQUIPMENT		A	4	2.681	2	0.824	2	0.837	2	0.855	2	0.871	2	0.887	2	0.906
OCEAN CONSTRUCTION EQUIPMENT		A	3	0.361	4	0.368	3	0.376	4	0.384	5	0.390	4	0.397	5	0.405
TOTALS			3,470	83.711	680	24.828	572	22.379	689	27.096	618	24.862	686	27.988	679	28.325
RESERVE EQUIPMENT			29	1.034	5	0.529	0	0	31	1.467	31	1.478	26	1.288	48	2.436

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2008	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES					SUBHEAD K5XN
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY							
COST (in millions)	1.3	2.9	1.1	1.1	1.2	1.2	1.2

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

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

The FY 2008 program includes \$0.9 million received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 6075000	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES			SUBHEAD K5XN			
TOTAL COST IN MILLIONS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
XN501	HEAVY ARMORED VEHICLES	A	2	0.510	1	0.255	1	0.409	
XN502	LIGHT ARMORED VEHICLES	A	7	0.802	20	2.674	6	0.707	
		TOTAL	9	1.312	21	2.929	7	1.116	

APPROPRIATION OTHER PROCUREMENT, NAVY				BUDGET PROCUREMENT HISTORY & PLANNING				DATE FEBRUARY 2008			
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES				SUBHEAD K5XN			
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE	
XN501 HEAVY ARMORED VEHICLES											
FY07	BMW AG	MIPR/FP	RPSO	Mar 07	Aug 07	2	255	YES	NO		
FY08	UNKNOWN	MIPR/FP	RPSO	May 08	Oct 08	1	255	YES	NO		
FY09	UNKNOWN	MIPR/FP	RPSO	May 09	Oct 09	1	409	YES	NO		
REMARKS											
			Most Recent Award				2008		2009		
Description		Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P		
AUTOMOBILE SEDAN		MKT SURVEY		AUG 07	391,007	1	255,000	1	408,720		

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APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET PROCUREMENT HISTORY & PLANNING	DATE FEBRUARY 2008
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PHYSICAL SECURITY VEHICLES	SUBHEAD K5XN
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LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN502	LIGHT ARMORED VEHICLES									
FY07	ARMET ARMORED	MIPR/FP	GSA	Apr 07	Sep 07	7	101-111	YES	NO	
FY08	UNKNOWN	MIPR/FP	GSA	Apr 08	Sep 08	20	119-153	YES	NO	
FY09	UNKNOWN	MIPR/FP	GSA	Apr 09	Sep 09	6	125-157	YES	NO	

REMARKS			Most Recent Award				2008		2009	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AUTOMOBILE SEDAN	WBA HEUSEL	GERMANY	MAY 05	105,000	1	118,792	2	124,828		
TRUCK UTILITY	ARMET ARMORED	LARGO, FL	APR 07	101,265	11	123,359	3	129,627		
4X4 4 DOOR 6 PASS	WBA HEUSEL	GERMANY	JUL 07	150,000	8	153,435	1	156,795		

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BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT								
QUANTITY	FY07	FY08	FY09	FY10	FY 11	FY12	FY 13	To Complete	Total
COST (in millions)	72.9	12.3	15.0	14.7	14.3	14.6	14.9	Cont.	Cont.

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

The MHE program also funds 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.

FY 2007 funding total includes \$47.81M received in GWOT supplemental.

FY 2008 funding totals do not include \$0.832M previously requested for current FY2008 GWOT requirements.

APPROPRIATION

February 2008

OTHER PROCUREMENT, NAVY

DOD Exhibit P-5

BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

SUBHEAD NO.

BA-6 SUPPLY SUPPORT EQUIPMENT

MATERIAL HANDLING EQUIPMENT

96W4

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2007		FY 2008		FY 2009	
COST	IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST
<b>REPLACEMENT PROGRAM</b>								
W4001	FORKLIFT, GENERAL PURPOSE		562	\$57,374	264	\$9,717	287	\$11,968
W4002	FORKLIFT, SPECIAL PURPOSE		12	\$7,785				
W4003	TRACTOR, WAREHOUSE		5	\$157	7	\$214	15	\$463
W4004	CRANE, WAREHOUSE							
W4005	PLATFORM TRUCK		8	\$2,232	5	\$135	5	\$138
W4006	PALLET TRUCK		18	\$3,321	8	\$104	10	\$126
	NON POWERED MHE			\$24		\$23		\$16
	<b>REPLACEMENT TOTAL PROGRAM</b>		<b>605</b>	<b>\$70,893</b>	<b>284</b>	<b>\$10,193</b>	<b>317</b>	<b>\$12,711</b>
 <b>NAVAL RESERVE (NON-ADD)</b>								
W4001	FORKLIFT, GENERAL PURPOSE		(11)	(\$1,200)	(11)	(\$1,132)	(11)	\$1,151
 <b>NECC REQUIREMENTS (NON-ADD)</b>								
W4001	FORKLIFT, GENERAL PURPOSE		(328)	(\$48,983)				
W4002	FORKLIFT,SPECIAL PURPOSE		(12)	(\$7,785)				
W4005	PLATFORM TRUCK		(3)	(\$2,100)				
W4006	NON POWERED MHE			\$0				
	<b>NECC TOTAL PROGRAM</b>		<b>(343)</b>	<b>(\$58,868)</b>				
 <b>INITIAL SPECIAL MOBILE SUPPORT EQUIPMENT REQUIREMENTS (NON-ADD)</b>								
W4006	FLIGHT DECK SCRUBBERS		(8)	(\$3,200)				

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APPROPRIATION

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DOD Exhibit P-5

BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

SUBHEAD NO.

BA-6 SUPPLY SUPPORT EQUIPMENT

Material Handling Equipment

96W4

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2007		FY 2008		FY 2009	
COST	IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST
<b>NEW REQUIREMENTS</b>								
<u>NAVCHAPGRU/NAVELSG REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE		6	\$297	6	\$304	6	\$310
W4006	NON POWERED MHE			\$0		\$0		
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		6	\$297	6	\$304	6	\$310
<u>SEALIFT ENHANCEMENT REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE				8	\$825	10	\$1,055
W4002	FORKLIFT, SPECIAL PURPOSE							
W4006	NON POWERED MHE					\$0		\$6
	SEALIFT ENHANCEMENT, TOTAL PROGRAM		0	\$0	8	\$825	10	\$1,061
<u>AMPHIBIOUS TACTICAL SUPPORT REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE		10	\$1,007	3	\$309	2	\$211
W4002	FORKLIFT, SPECIAL PURPOSE		1	\$649	1	\$664	1	\$678
W4006	NON POWERED MHE			\$26		\$1		\$0
	AMPHIBIOUS TACTICAL SUPPORT, TOTAL PROGRAM		11	\$1,682	4	\$974	3	\$889
<b>NEW REQUIREMENTS TOTAL PROGRAM</b>			<b>17</b>	<b>1,979</b>	<b>18</b>	<b>2,103</b>	<b>19</b>	<b>2,260</b>
<b>TOTAL PROGRAM</b>			<b>622</b>	<b>\$72,872</b>	<b>302</b>	<b>\$12,296</b>	<b>336</b>	<b>\$14,971</b>

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**PROCUREMENT HISTORY AND PLANNING**

February 2008  
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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<b>REPLACEMENT PROGRAM</b>										
<u>FORKLIFT 4,000 LB 1300 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	20	\$23,763	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	24	\$24,262	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	20	\$24,772	YES		
<u>FORKLIFT 6,000 LB 1300 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	24	\$24,128	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	33	\$24,635	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	34	\$24,152	YES		
<u>FORKLIFT 4,000 LB 1320 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	9/07	12/08	15	\$24,698	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	15	\$25,217	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	15	\$25,746	YES		
<u>FORKLIFT 6,000 LB 1320 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	20	\$25,248	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	20	\$25,779	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	19	\$26,320	YES		
<u>FORKLIFT 6,000 LB 1330 (W4001)</u>										
FY 2007	HYSTER	CFP	DSC PHILADELPHIA	9/07	12/08	30	\$25,566	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	37	\$26,103	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	35	\$26,651	YES		

**PROCUREMENT HISTORY AND PLANNING**

February 2008  
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	5	\$59,537	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	6	\$60,787	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	6	\$62,063	YES		
<u>FORKLIFT 10,000 LB 1343 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	2	\$69,301	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY 2007	HYSTER	CFP	DSC PHILADELPHIA	9/07	12/08	4	\$58,056	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	6	\$59,275	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$60,520	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY 2007	DAEWOO	CFP	DSC PHILADELPHIA	9/07	12/08	10	\$92,006	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	10	\$93,938	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$95,911	YES		
<u>FORKLIFT 30,000 LB 1340 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	1	\$184,255	YES		

**PROCUREMENT HISTORY AND PLANNING**

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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 6,000 LB 1351 (W4001)</u>										
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	7/09	10*	\$51,181	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	10*	\$52,255	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	30	\$24,296	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	7/08	10*	\$41,878	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	35	\$24,806	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	45	\$25,327	YES		
<u>FORKLIFT 6,000 LB 1370 (W4001)</u>										
FY 2007	HYSTER	CFP	DSC PHILADELPHIA	9/07	12/08	20	\$29,417	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	25	\$30,035	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	19	\$30,666	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	10	\$23,524	YES		
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	8*	\$62,550	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	10	\$24,018	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	7/09	8*	\$63,863	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	11	\$24,450	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	8*	\$66,378	YES		
<u>FORKLIFT 3000 LB 1395 (W4001)</u>										
FY 2007	RAYMOND	CFP	DSC PHILADELPHIA	9/07	12/08	4	\$20,514	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	4	\$20,944	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$21,384	YES		

\* - Shipboard Units

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**PROCUREMENT HISTORY AND PLANNING**

February 2008  
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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	7/08	6 *	\$52,840	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	7/09	6 *	\$53,949	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	6 *	\$54,921	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001) (48" Load Center)</u>										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/07	8	\$67,349	YES		
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	8	\$68,763	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	8	\$70,001	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	2	\$79,116	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	6	\$82,232	YES		
<u>FORKLIFT 11,000 LB MMV 1820 (W4001)</u>										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	2/08	12/08	221	\$122,700	YES		
FY2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	9	\$125,522	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	11	\$128,284	YES		
<u>FORKLIFTS 12,000LB 1820 (W4001)</u>										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	53	\$143,733	YES		
FY2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$147,182	YES		
<u>FORKLIFTS 50,000 LB 1820 (W4002)</u>										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	12	\$648,760	YES		

\* - Shipboard Units

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**PROCUREMENT HISTORY AND PLANNING**

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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>MANLIFT 1000 LB 1395 (W4001)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	7/08	5*	\$62,545	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	7/09	5*	\$63,859	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	5*	\$65,008	YES		
<u>TRACTORS 4,000 LB 1110 (W4003)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	0	\$25,614	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	2	\$26,152	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$26,623	YES		
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY 2007	HARLAN	CFP	DSC PHILADELPHIA	12/07	12/08	5	\$31,297	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	5	\$31,954	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	10	\$32,529	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	5	\$26,336	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	5	\$26,889	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$27,373	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	5	\$9,527	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	3	\$9,727	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	5	\$9,903	YES		
<u>PLATFORM TRUCK 25,000LB 1433 (W4005)</u>										
FY2007	HALVERSON	CFP	DSC PHILADELPHIA	8/07	6/08	3	\$700,000	YES		

\* - Shipboard Units

**PROCUREMENT HISTORY AND PLANNING**

February 2008  
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT				MATERIAL HANDLING EQUIPMENT						
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<b><u>PALLET TRUCKS 6,000 LB 1610 (W4006)</u></b>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	7/08	5*	\$14,530	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	7/09	5*	\$14,835	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	7/10	5*	\$15,102	YES		
<b><u>FLIGHT DECK SCRUBBER (W4007)</u></b>										
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	7/08	7/08	1*	\$400,000	YES		
FY2007	UNKNOWN	CFP	DSC PHILADELPHIA	7/09	7/10	7*	\$400,000	NO		
<b><u>NEW REQUIREMENTS:</u></b>										
<b><u>FORKLIFT 10,000 LB 1340 (W4001)</u></b>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	4/08	3	\$59,536	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	3	\$60,787	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	3	\$61,881	YES		
<b><u>FORKLIFT 6,000 LB 1375 (W4001)</u></b>										
FY 2007	HYSTER	CFP	DSC PHILADELPHIA	10/07	4/08	3	\$39,313	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	3	\$40,139	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	3	\$40,862	YES		
<b><u>FORKLIFT 4,000 LB 1820 (W4001) (24" Load Center)</u></b>										
FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	4/08	0	\$52,840	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	0	\$53,950	YES		
<b><u>FORKLIFT 6,000 LB 1820 (W4001)</u></b>										
FY 2006	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	4/08	0	\$77,413	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	9/08	12/08	0	\$80,778	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	0	\$82,232	YES		

\* - Shipboard Units

**PROCUREMENT HISTORY AND PLANNING**

February 2008  
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
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FORKLIFT 11,000 LB MMV 1820 (W4001)

FY 2007	JLG	CFP	DSC PHILADELPHIA	7/07	12/08	10	\$100,532	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/09	11	\$102,945	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/10	12	\$104,798	YES		

FORKLIFT 50,000 LB 1820 (W4002)

FY 2007	UNKNOWN	CFP	DSC PHILADELPHIA	6/08	12/08	1	\$647,495	YES		
FY 2008	UNKNOWN	CFP	DSC PHILADELPHIA	3/08	12/08	1	\$663,035	YES		
FY 2009	UNKNOWN	CFP	DSC PHILADELPHIA	3/09	12/09	1	\$674,970	YES		

**OTHER PROCUREMENT, NAVY  
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY  
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE  
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Complete	Total
COST (in millions)	\$12.8	\$15.2	\$9.2	\$9.3	\$9.3	\$9.4	\$9.4	Cont.	Cont.

**ATM's AT SEA / NAVY CASH** - This program funds the procurement of Automated Teller Machines (ATM)/Navy Cash<sup>TM</sup> systems. Navy Cash<sup>TM</sup> 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 I requirements.

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

**SERIAL NUMBER TRACKING (FY 06 & 07 Congressional - Add)** This program utilizes AIT technology to store and retrieve specific maintenance and supply significant information concerning Navy repairable assets. Funding will be used to procure additional AIT devices which include Bar Code and Contact Memory Buttons.



COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2007		FY 2008		FY 2009	
				TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY
8000	ATMs - AT - SEA / NAVY CASH	W3008	Various	11,195	Various	11,839	Various	8,674	
8300	SERIAL NUMBER TRACKING	W3016	Various	1,000	-	0	-	0	
8400	AUTOMATIC INFORMATION TECHNOLOGY	W3020	Various	577	Various	547	Various	573	
8600	OIS EQUIPMENT	W3024	-	0	Various	2,798	-	0	
	TOTAL			12,772		15,184		9,247	

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
<b><u>8000 - ATMs-AT-SEA</u></b>										
FY 2007	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2008	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2009	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
<b><u>8400 Automatic Information Technology</u></b>										
FY 2007	TBD	IDIQ	US ARMY	12/06	4/07	Various	Various	N/A		
FY 2008	TBD	IDIQ	US ARMY	TBD	TBD	TBD	TBD	N/A		
FY 2009	TBD	IDIQ	US ARMY	TBD	TBD	TBD	TBD	N/A		
<b><u>8300 - SERIAL NUMBER TRACKING</u></b>										
FY 2007	Concurrent Tech Inc.	IDIQ	GSA	2/07	11/07	Various	Various	NO		
<b><u>8600 - OIS Equipment</u></b>										
FY 2008	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		

**OTHER PROCUREMENT, NAVY  
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION								
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Complete	Total
COST (in millions)	\$5.9	\$6.1	\$6.2	\$6.3	\$6.5	\$6.6	\$6.7	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.

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT (In Thousands)

Procurement Items \ Quantity	ID Code	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Comp	Total
First Destination Transportation				5,901	6,111	6,216	6,328	6,450	6,566	6,704	Cont.	Cont.

Exhibit P-40, Budget Item Justification								Date February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/7069								P-1 Line Item Nomenclature Special Purpose Supply System			
Program Element for Code B Items:					Other Related Program Elements						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty		N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
JWAC		45.500	1.180	1.867	.088	1.296	.093	1.302	.623	Continuing	Continuing
Classified		2,066.748	76.393	70.218	74.015	66.453	73.267	117.457	201.712	Continuing	Continuing
Total Proc Cost		2112.248	77.573	72.085	74.103	67.749	73.360	118.759	202.335	Continuing	Continuing
<p>Description: The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware and major upgrades to support all analysis and administrative requirements of JWAC.</p> <p>The FY 2009-FY 2013 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.</p> <p>Classified Program – Details held at a higher classification.</p> <p>FY 2007 funding totals include \$5.9M for the GWOT Supplemental. FY 2008 funding totals do not include \$736M previously requested for current FY 2008 GWOT requirements.</p>											

Exhibit P-5 Cost Analysis	Weapon System AIS hardware, software, and upgrades			Date: January 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/7069		ID Code		P-1 Line Item Nomenclature JWAC Support			
WBS COST ELEMENTS	PYs Total Cost	FY07 Unit Cost	FY07 Total Cost	FY08 Unit Cost	FY08 Total Cost	FY09 Unit Cost	FY09 Total Cost
AIS Cost Elements:							
NT & Unix workstations, servers, and software	17.4	Various	0.0	Various	0.0	Various	0.0
Mass storage system	7.5	Various	1.0	Various	1.7	Various	0.0
Network Infrastructure	3.9	Various	0.0	Various	0.0	Various	0.0
Miscellaneous	16.6	Various	0.2	Various	0.2	Various	0.1
Classified	2,066.7		76.4		70.2		74.0
Total	2,112.1		77.6		72.1		74.1

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

Mass storage – The Mass Storage System is JWAC’s key technical asset for storage of all data used by the analyst (lifecycle replacement of servers on the various networks).

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

CLASSIFICATION:

**UNCLASSIFIED**

**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

DATE:  
**February 2008**

APPROPRIATION/BUDGET ACTIVITY

**OTHER PROCUREMENT, NAVY**

**BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**

Program Element for Code B Items:

P-1 ITEM NOMENCLATURE

**TRAINING SUPPORT EQUIPMENT LI: 8081**

Other Related Program Elements

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY											
COST											
(In Thousands)	<b>\$12.987</b>		<b>\$20.363</b>	<b>\$20.690</b>	<b>\$16.764</b>	<b>\$13.175</b>	<b>\$7.344</b>	<b>\$7.485</b>	<b>\$7.649</b>	<b>N/A</b>	<b>\$93</b>
SPARES COST											
(In Thousands)											

The equipment procured under the Training Support Equipment line supports:

1. OPN funding includes End of Life/Obsolete Equipment Replacement (EOL/OER) for the Pressure Vessel Assemblies (PVA) at the Navy Diving and Salvage Training School (NDSTS). EOL/OER for the PVA's is a must for the following reasons: To replace HAZCAT 1 components with HAZCAT 2 components (HAZCAT 1 means that failure of component is catastrophic and could mean loss of life); To meet current codes (systems were designed in the mid 1970's); To centralize and automate control of each PVA (eliminating operational confusion and reducing the manpower required to operate each PVA), and to reduce components and piping by approximately 50% (reducing regular maintenance and overhaul cost). Continued PVA use past their intended lifespan will increase the risk of eventual catastrophic material failures, personnel injuries or fatalities due to the malfunctioning of archaic components resulting in an unacceptable level of risks to dive personnel.
2. Fleet Forces Command (FFC) has significantly increased individual training requirements for Anti-Terrorism Force Protection (AT/FP) as a result of the war on terrorism. The Center for Security Forces is responsible for the development and sustainment of Navy-wide Anti-Terrorism Force Protection (AT/FP) training programs in accordance with CNO policy. The Yokosuka, Japan; Sasebo, Japan; San Diego; PACNORWEST; Chesapeake; and Mayport training sites currently cannot meet the live fire requirements for all small arms training with local assets. The acquisition of modular firing ranges will allow students to perform qualification shoots for required small arms (pistols, shotguns, rifles) onsite, significantly reducing TAD cost.
3. Homeport Training provides the necessary and required training mandated by Fleet Forces Command (FFC), which cannot be accommodated within the Naval Personnel Development Command (NPDC) Learning Center resources. This process trains Naval personnel using either Navy-provided curriculum or curriculum materials provided by a Non-Traditional Training Site (NTTS). NTTS is any source of training provided outside of formal Chief of Naval Personnel schools to Naval personnel. In an effort to support Homeport Training, the procurement and installation of a Damage Control Wet Trainer in Pearl Harbor, HI is required. Due to environmental issues, the trainer must have a water recycling system. The acquisition of a Damage Control Wet Trainer will allow student training onsite while significantly reducing TAD cost.
4. Fire Arms Training Simulator (FATS) is a turnkey weapons training simulator. The Courses of Instruction (COI) requiring live fire will use this simulator in various classroom situations. The objective of this acquisition is to obtain a compact, transportable, user friendly, simulator that provides hands on training for a variety of weapons commonly used for security on land and at sea (i.e. aboard small boats, Port Security, and Maritime Security shore installations).
5. A high-resolution, field-emission scanning electron microscope (FE-SEM) is a vital Naval Post Graduate School (NPS) requirement to improve and update student education, and enhance future war fighting capabilities. This electron microscope will allow the study of nanotechnologies, a rapidly growing field of importance to the Navy and other military services. Because of their high value in both education and research, high resolution dual beam scanning electron microscopes have become standard laboratory tools in research universities, government laboratories, and industry. FE-SEM is essential for keeping NPS science/engineering education aligned with technologies that will enable future Navy war fighting capabilities.

FY 2007 Funding includes \$2M received for GWOT Supplemental.

FY 2008 Funding does not include \$8.445M for previously requested for current GWOT requirements.

**UNCLASSIFIED**

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>	
<b>BUDGET ITEM JUSTIFICATION SHEET</b>			<b>DATE:</b>
<b>P-40</b>			<b>February 2008</b>
<b>APPROPRIATION/BUDGET ACTIVITY</b>		<b>P-1 ITEM NOMENCLATURE</b>	
<b>OTHER PROCUREMENT, NAVY</b>			
<b>BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT</b>		<b>TRAINING SUPPORT EQUIPMENT LI: 8081</b>	
<p>6. The Center for Explosive Ordinance Disposal and Diving (CENEODDIVE), requires a 60 ton gantry crane to complete the Joint Aquatic Combat Dive Trainer. The 60 ton rolling gantry crane will load and remove underwater ships husbandry training aids (i.e., 50 ton CP propeller project, sonar dome project, masker belt project), SEAL delivery vehicle, USMC diver propulsion device, and Navy experimental dive unit biomedical project equipment, plus enable relocation of adjustable depth platforms that support full training mission diving requirements.</p> <p>7. A Ship-In-Box (SIB) is required for Visit, Board, Search, and Seizure (VBSS) training. The trainer is a climbing apparatus constructed of modified Conex shipping containers stacked three high and two wide with the insides and outsides modified to replicate a ship. This trainer includes hard points for rappelling and climbing to simulate alternate methods of boarding a ship at sea. It must be custom built to the training command's specifications to include video enhancements and a climbing tower. This space will be enclosed and lighted for all weather training.</p> <p>8. Language, Regional Expertise &amp; Culture (LREC) is a CNO directed program to increase language training and proficiency in support of the Global War On Terrorism (GWOT). Transparent Language software licenses are required to facilitate both group and self-paced language and cultural education. The Transparent Language software supports 88 different languages including DOD and Navy strategic languages. The contents can be made available to commands and individual sailors via the web (i.e., NKO) for full download and local installation use.</p> <p>9. Continuity of Operations (COOP) - Existing IT infrastructure for training applications is insufficient to support the projected growth in content, users, and requirements for continuity of operations. Funds will be used to expand the capacity of servers, storage, and networks in addition to providing fail-over capability within the data center for storage of data and application code at an alternate site. These systems are vital to the operational readiness and effectiveness of Education and Training. Failure to make these investments could lead to immediate and sustained loss of mission effectiveness.</p> <p>10. WebSTEAM provides CNRC with an analytic process to assist in market analysis and vital statistics to support the proper alignment of recruiting districts and assignment of field recruiters. WebSTEAM also maximizes recruiting districts and field recruiters' effectiveness by providing maps, school demographics, student ASVAB scores, leads, and all service accession data. This tool improves recruiting efforts by providing more effective use of recruiting staff and improves recruiting velocity. To meet the demand created by the pilot's success, the system is now available to all recruiting districts and several enhancements have been made to meet Fleet requirements.</p> <p>11. Navy Manpower Programming and Budget System (NMPBS) is the system which will be utilized to build the annual program and budget submissions for the Military Pay appropriation. NMPBS is comprised of two main subsystems: Granular Budget/Program and Historical Data Reporting/Analysis Tools. The Granular Budget/Program subsystem allows for the creation of a Budget and Program such that costing can be captured down to the billet or individual and reported by Claimant, UIC, Resource Sponsor, geographic region or any of the other HR or billet related fields which reside in Total Force Manpower Management System (TFMMS). Granular Programming improves the current process by providing leadership with the true financial implications of manpower decisions. The Historical Data subsystem integrates actual transactional data from multiple military and civilian personnel and pay systems, not previously joined, into a relational data warehouse providing the ultimate source for human resource data. This data is required for accurate programming/budgeting and also provides a vital ad hoc query capability needed for historical analysis/reporting.</p> <p>12. The Laser Marksmanship Training System, commonly known as BEAMHIT, is a training system that replicates the exact weapon functionality of live weapons in a safe environment. Its system components include eye safe laser transmitters, electronic target system arrays with integral precision hit detection and scoring capability, a target control station, and full system software. BEAMHIT is used to conduct thorough, tailored weapons familiarization and sustainment training on the M9, M16, and shotgun. It does not replace live weapons qualification requirements.</p>			
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**BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**

P-1 ITEM NOMENCLATURE

**TRAINING SUPPORT EQUIPMENT LI: 8081**

13. Fleet Synthetic Training (FST) Support Equipment: Periodic upgrade of various Training systems components to keep system compliant with current technology and support both Joint interoperability and Fleet Synthetic Training (FST) exercises and other Naval Synthetic Training that supports Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) exercises and training courses. Additionally, this training equipment supports Fleet Synthetic Training (FST) events that support waterfront integrated training. The procurement is also for maintenance and upgrade requirements for COTS hardware. Funding provides for the upgrades/spare parts of network communications equipment of the Naval Continuous Training Environment (NCTE) network architecture, which are necessary to ensure operability of NCTE network equipment. The upgrades/spare parts are vital to the NCTE training infrastructure within which the U.S. Navy and Joint Services trains to ready it's forces for deployment to operational areas of the world. Within the NCTE environment, we certify our forces as "ready" under the terminology of the Department of Defense requirements for training, equipping and manning the Navy and other Services.

14. Note: Funding for this effort has been realigned to Defense Wide Procurement in FY08 and out.

The USJFCOM JNTC is supported by the Joint Training and Experimentation Network (JTEN) that seamlessly integrates two distinct capabilities: the Joint Warfighting Center (JWFC) Joint Training and Exercise System (JTEX) , which is internal to JWFC, and the persistent sites and systems external to JWFC, the Joint Training and Exercise System - Global (JTEX-G) . Through the JNTC JTEN, USJFCOM will continue to implement and sustain a core of persistent technical infrastructure services to augment and extend the existing USJFCOM JTEX and JTEX-G. This will enable USJFCOM to fulfill its mission-essential requirement to transform training as directed by the Secretary of Defense in his latest Defense Planning Guidance. This expanded, world-wide training capability will enable a full range of Joint, Service, and Coalition training capabilities that will complement the Joint Task Force training currently undertaken by JWFC. JTEX and JTEX-G provide the capability to execute both the ongoing CJCS-directed exercise schedule (a continuing USJFCOM mission) as well as planned globally distributed JNTC-supported events for Joint, Service, and multinational participants. JNTC will continue to expand in FY06-07 to support up to 140 JNTC program training events per year.

The JTEX/JTEX-G is a combination of five (5) fixed, distributed and deployable subsystems. These JTEX/JTEX-G subsystems are: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Training Exercise and AAR Video (T/AARV) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. These subsystems are designed specifically to support the USJFCOM JNTC joint training and training transformation missions. As such, their architecture is dictated by the training requirement. Due to the complex interactions that occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability that is directly related to the JNTC training and training transformation missions. All subsystems are required to be completely integrated so they cannot be addressed as separate or distinct systems. These systems will be persistent and enable a global training capability. A brief description of each subsystem follows:

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 globally. This subsystem provides multiple gateways for real-time access to world-wide networks such as GIG-BE, DREN, DISN, TMAN, NMCI, etc. The IT subsystem is sub-divided into the following major components:

Exercise Communications - this focuses on providing external communication connectivity to support the USJFCOM/JNTC joint training and training transformation missions, independent of physical location of the training event.

Power – this focuses on providing conditioned, redundant, continuous power to support the USJFCOM/JNTC joint training and training transformation missions, independent of physical location of the training event.

Training & Exercise Network Distribution Component – this focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JNTC joint training and training transformation missions.

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

Digital Library – includes hardware needed to provide a real-time data repository capable 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.

Applications/Database - 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 USJFCOM/JNTC joint training and training transformation missions.

Unclassified Exercise Support Network - composed of client/server components, hardware, software and systems services needed to execute exercise planning, execution, and after-exercise review at the unclassified security level. It includes both home station and deployable equipment with reachback capability.

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**BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**

P-1 ITEM NOMENCLATURE

**TRAINING SUPPORT EQUIPMENT LI: 8081**

Classified Exercise Support Network – This network 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.

Training/AAR Video (T/AARV) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the USJFCOM/JNTC joint training and training transformation missions. 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:

Video Distribution 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).

Distance Learning 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.

Modeling and Simulation System (M&S) Subsystem - A subsystem that is integrated within JTEX-G and capable of deployment to support the USJFCOM/JNTC joint training and training transformation missions. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:

Simulation provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the USJFCOM/JNTC joint training and training transformation missions.

Model Workstation 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.

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:

Intel – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.

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

15. F&ES CBRNE/WMD Training Devices allow CNIC Public Safety first responders the capability to train with CBRNE/SCBA/Multi-Use training devices (mobile, multi-use training tower) to support installation CBRNE respiratory protection program, Self-Contained Breathing Apparatus (SCBA), Weapons of Mass Destruction (WMD), and Global War on Terrorism (GWOT) training requirements.

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**UNCLASSIFIED****COST ANALYSIS  
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APPROPRIATION/BUDGET ACTIVITY

**OTHER PROCUREMENT, NAVY****BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**

ID Code

P-1 ITEM NOMENCLATURE/SUBHEAD

**TRAINING SUPPORT EQUIPMENT/T7YP LI:8081**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	2007			2008			2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
3473B7OPN07	PRESSURE VESSEL ASSEMBLIES		2,258	1	1,550	1,550	1	1,552	1,552	1	1,645	1,645
3473B8OPN08	MODULAR FIRING RANGES		852				4	1,057	4,227	2	907	1,813
3473B7OPN07	DAMAGE CONTROL WET TRAINER			1	2,285	2,285						
3473B8OPN08	FIRE ARMS TRAINING SIMULATOR						7	260	1,818	1	295	295
622718OPN08	ELECTRON MICROSCOPE						1	805	805			
3473B8OPN08	GANTRY CRANE (CENEODDIVE)						1	1,409	1,409			
3473B8OPN08	SHIP-IN-BOX (SIB)						2	868	1,736	2	693	1,385
3473B8OPN08	LANGUAGE REG EXPERTISE & CULTURE						1	2,214	2,214			
683227OPN07	CONTINUITY OF OPERATIONS (COOP)			1,533	various	2,446	various	various	2,900	various	various	5,053
667157PN003W	WEBSTEAM			1	825	825						
459977MP250Q	NMPBS			29	various	928						
000727P730WW	LASER MARKSMANSHIP TRAINING SYSTEM		1,162	996	1	996	1,590	1	1,590			
689488NWDC2	JSAF - SYNTHETIC TRAINING TECHNOLOGIES		50	1	51	51	1	519	519	1	6,573	6,573
	MSAT SIMULATOR FOR GWOT TRAINING						1.00	1,920	1,920			
	INFORMATION TRANSFER SUBSYSTEM											
000667JN1OL	EXERCISE COMMUNICATION COMPONENT		1,569	8	various	1,587						
000667JN1QQ	TRAINING & EXERCISE NETWORK DISTRIBUTION COMPONENT		1,432	10	various	1,949						
	INFORMATION SUBSYSTEM											
000667JN1CL	APPLICATIONS/DATABASE COMPONENT		137	5	various	263						
000667JN1QQ	EXERCISE SUPPORT NETWORK- CLASSIFIED COMPONENT		1,296	65	various	2,188						
	TRAINING, EXERCISE AND AAR VIDEO SUBSYSTEM											
000667JN1QQ	VIDEO DISTRIBUTION COMPONENT		46	1	various	38						
000667JN1QQ	DISTANCE LEARNING COMPONENT		320	20	various	713						
	MODELING AND SIMULATION SUBSYSTEM											
000667JN1CL	SIMULATION COMPONENT		2,300	1	various	404						
000667JN1QQ	MODEL WORKSTATION COMPONENT		1,200	2	various	310						
	C4 SUBSYSTEM											
000667JN1QQ	INTEL COMPONENT COMPONENT (JDISS, ETC.)		91	1	various	800						
000667JN1OL	C2 COMPONENT COMPONENT (GCCS, CTAPS, ETC.)		274	1	various	1,030						
938Q	F&ES CBRNE/WMD TRAINING DEVICES			4	500	2,000						
			<b>12,987</b>			<b>20,363</b>			<b>20,690</b>			<b>16,764</b>

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EXHIBIT P-5A**

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Appropriation Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature  
Training Support Equipment

OPN/8081/BA7/

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<b>2007</b>										
3473B7OPN07	Pressure Vessel Assemblies	NAVFAC East Coast Washington, DC	WR	Southwest Division NAVFACENCOM	acceptance date of 2006 Dec. no award	n/a - This was not a contract - it was a reimbursement. All work was done in-house.	1	1,550	Yes	No	
3473B7OPN07	Damage Control Wet Trainer	TBA	REQN	NAVAIR, Orlando, FL	2008 Mar	Will not be awarded until 2008 Mar.	1	2,285	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	Alpha Data Corp, Ft Walton Beach, FL	Reqn/FP	NETPDC	2007 Feb	2007 July	3	90	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	Dell Marketing , Round Rock, TX	Reqn/FP	NETPDC	Various	Various	619	3	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	RAPICOM Inc, Grant AL	Reqn/FP	NETPDC	2007 Apr	2007 Apr	800	var	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	Hewlett Packard Co, Gaithersburg MD	Reqn/FP	NETPDC	2007 Feb	2007 Mar	3	100	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	World Wide Technology Inc., Maryland Heights MO	Reqn/FP	NETPDC	2007 Feb	2007 Feb	7	1	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	TEKSAVERS, Austin TX	Reqn/FP	NETPDC	2007 Feb	2007 Feb	2	6	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	Black Box, Lawrence PA	Reqn/FP	NETPDC	2007 Apr	2007 Apr	98	var	Yes	No	
683227OPN07	CONTINUITY OF Operations (COOP)	One-time FY98 charge per Julie Townsend	Reqn/FP	NETPDC	2007 Sep	2007 Sep	1	var	Unk	No	
667157PN003W	WEBSTEAM	SPAWAR Systems Center New Orleans (SSCNOLA)	FP	SPAWAR Systems Center New Orleans (SSC NOLA)	Awarded	2007 Sep	1	825	No	No	
459977MP250Q	NMPBS	Dell, Richmond VA	FFP	SPAWAR Systems Center New Orleans (SSCNOLA)	Awarded	2007 May	unk	928	No	No	

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Appropriation Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
OPN/8081/BA7/						Training Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
000727P730WW	LASER MARKSMANSHIP TRAINING SYSTEM	MPRI/BEAMHIT 10220 OLD COLUMBIA ROAD COLUMBIA MD 21046	GSA CONTRACT GS 02F-0209R	FISC JACKSONVILLE, FL	2007 Jun	2008 Jul	996	1	Yes	No	
	JSAF Training Equipment	Defense Technical Information Center, Fort Belvoir VA.	UNK	UNK	Unk	Unk	1	51	Unk	Unk	
000667JN1OLW	JNTC Information Subsystems	Labor to install OPN funded Equipment.	WR	SPAWAR Charleston	2007 Feb	n/a - In-house labo	2	300	N/A	No	
000667JN1OLW	JNTC Information Subsystems	Provide JTEN and DREN connectivity for Defense Nuclear Weapons School to support Services, COCOMS, etc.	C/FP	DTRA	2007 Jan	2007 Apr	1	223	No	Unk	
000667JN1PLW	JNTC Information Subsystems	KG75A	WR	NSA	2007 Mar	2007 Apr	6	36	Yes	Unk	
000667JN1QQW	JNTC Information Subsystems	CISCO Equipment	C/FP	FISC Philadelphia, PA	2007 Jan	2007 Feb	71	14	Yes	Unk	
000667JN1QQW	JNTC Information Subsystems	Marconi Equipment	C/FP	FISC Philadelphia, PA	2007 Jan	2007 Feb	6	42	Yes	Unk	
000667JN1OLW	JNTC Information Subsystems	Gateway Equipment	BPA	FISC Philadelphia, PA	2007 Jan	2007 Feb	1	178	Yes	Unk	
000667JN1CLT	JNTC Information Subsystems	PC Refresh Software	BPA	FISC Philadelphia, PA	2007 Jan	2007 Feb	1	22	Yes	Unk	
000667JN1OLW	JNTC Information Subsystems	HP Equipment 103 IT, 309 IS	UNK	FISC Philadelphia, PA	Unk	Unk	5	82	Unk	Unk	
000667JN1QQW	JNTC Information Subsystems	Tanderg Equipment	UNK	FISC Philadelphia, PA	Unk	Unk	1	285	Unk	Unk	
000667JN1NLW	JNTC Information Subsystems	Learning Management System Equipment	WR	SPAWAR Charleston	2007 Mar	2007 Apr	1	200	Yes	Unk	
000667JN1QQW	JNTC Information Subsystems	JTEN Equipment	C/FP	FISC Philadelphia, PA	2007 Feb	2007 Apr	8	240	Yes	Unk	
000667JN1CLT	JNTC Information Subsystems	IBM Rational Software	C/FP	SPAWAR Charleston	2007 Feb	2007 Apr	4	120	Yes	Unk	

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OPN/8081/BA7/

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
000667JN1QQW	JNTC Information Subsystems	M&S C41 Equipment	UNK	SPAWAR Charleston	Unk	Unk	1	856	Unk	Unk	
000667JN1OLW	JNTC Information Subsystems	LVC Equipment and Labor	C/FP	SPAWAR San Diego	2007 Apr	2007 Jun	1	1,218	No	Unk	
000667JN1OLW	JNTC Information Subsystems	Training and Rehearsal System (JTC-TRS)	UNK	PEO STRI	Unk	Unk	1	500	Unk	Unk	
000667JN1QQW	JNTC Information Subsystems	P5 Instrumentation	C/FP	FISC Philadelphia, PA	2007 Apr	2007 Jun	8	78	No	Unk	
000667JN1OLW	JNTC Information Subsystems	JTEN Event Support Equipment	C/FP	FISC Philadelphia, PA	2007 Apr	2007 Jun	1	304	No	Unk	
000527OP938Q	F&ES CBRNE/WMD Traiing Devices	Various	Various	TBD	TBD	TBD	4	500	No	No	
<b>2008</b>											
3473B8OPN08	Pressure Vessel Assemblies	NAVFAC East Coast Washington, DC	REQN/WR	Southwest Division NAVFACENGCOM	Est-2007 Dec	Est-2008 Feb	1	1,552	No	No	
3473B8OPN09	Modular Firing Ranges	TBA	REQN	NAVAIR, Orlando, FL	Est-2008 Feb	Est-2008 Apr	4	1,057	No	No	
3473B8OPN10	Fire Arms Training Simulator	TBA	REQN	NAVAIR Orlando FL	Est-2007 Dec	Est-2008 Mar	7	260	No	No	
622718OPN08	Electronic Microscope	Unknown	REQN	FISC	Est-2008 Jan	Unk	1	805	No	No	
3473B8OPN11	Gantry Crane	TBA	UNK	Navy Crane Center	Est-2007 Dec	Est-2008 Mar	1	1,409	No	No	
3473B8OPN12	Ship-In-Box (SIB)	TBA	REQN	NAVAIR, Orlando, FL	Est-2007 Dec	Est-2008 Mar	2	868	No	No	
3473B8OPN13	Language Reg Expertise & Culture	TBA	REQN	SPAWAR, Charleston	Est-2007 Dec	Est-2008 Mar	1	2,214	No	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Various - Unknown	Reqn/FP	NETPDTC	Est-2008 Feb	Unk	unk	793	No	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Dell Federal Systems L.P., Round Rock TX	Reqn/FP	NETPDTC	Various	Various	47	19	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Cable Plus, LLC, Richmond VA	Reqn/FP	NETPDTC	2007 Nov	2007 Nov	910	var	Yes	No	

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COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
683228OPN08	CONTINUITY OF Operations (COOP)	Suggested: Dell Federal Systems L.P., Round Rock TX	Reqn/FP	NETPDTC	Various	Unk	120	3	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	CDW Government Inc. Vernon Hills IL	Reqn/FP	NETPDTC	2007 Nov	Est-2007 Dec	163	1	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Black Box, Lawrence PA	Reqn/FP	NETPDTC	2007 Nov	2007 Nov	125	var	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	World Wide Technology Inc., Maryland Heights MO	Reqn/FP	NETPDTC	Various	Various	87	4	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Onix Networking Corporation, Westlake OH	Reqn/FP	NETPDTC	2007 Dec	Est-2008 Jan	8	30	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Softmart, Downington PA	Reqn/FP	NETPDTC	2007 Dec	2007 Dec	100	var	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Suggested: FishNet Security, Nashville TN	Reqn/FP	NETPDTC	2007 Dec	Unk	2042	var	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Suggested: ScienceLogic LLC, Reston VA	Reqn/FP	NETPDTC	2007 Dec	Unk	9	7	Yes	No	
683228OPN08	CONTINUITY OF Operations (COOP)	Suggested: Hewlett Packard, Atlanta GA	Reqn/FP	NETPDTC	2007 Dec	Est-2008 Jan	5	8	Yes	No	
	MSAT Simulator for GWOT Training	Unknown	UNK	UNK	Unk	Unk	unk	1,920	Unk	Unk	
000728P730WW	LASER MARKSMANSHIP TRAINING SYSTEM	MPRI/BEAMHIT 10220 OLD COLUMBIA ROAD COLUMBIA MD 21046	Reqn/FP	FISC JACKSONVILLE, FL	Unk	Unk	1590	1	Yes	No	
	JSAF Training Equipment	Defense Technical Information Center, Fort Belvoir VA.	UNK	NWDC	Est-2007 Oct	Est-2007 Nov	1	519	No	No	

**BUDGET PROCUREMENT HISTORY AND PLANNING  
EXHIBIT P-5A**

DATE: February 2008

Appropriation Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature  
Training Support Equipment

OPN/8081/BA7/

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<b>2009</b>										
3473B9OPN14	Pressure Vessel Assemblies	NAVFAC East Coast Washington, DC	REQN/WR	Southwest Division NAVFACENGCOM	Est-2008 Dec	Unk	1	1,645	No	No	
3473B9OPN09	Modular Firing Ranges	TBA	REQN	NAVAIR Orlando FL	Est-2008 Dec	Unk	2	907	No	No	
3473B9OPN10	Fire Arms Training Simulator	TBA	REQN	NAVAIR Orlando FL	Est-2008 Dec	Unk	1	295	No	No	
3473B9OPN11	Ship-In-Box (SIB)	TBA	REQN	NAVAIR Orlando FL	Est-2008 Dec	Unk	2	693	No	No	
683229OPN09	Continuity OF Operations (COOP)	Various - Unknown	Reqn/FP	NETPDTC	Est-2009 Feb	Unk	unk	5,053	No	No	
689488NWDC2	JSAF Training Equipment	Defense Technical Information Center, Fort Belvoir VA.	UNK	NWDC	Est-2008 Oct	Est-2008 Nov	1	48	No	No	
689488NWDC2	Fleet Synthetic Support (FST) Training Equipment (FY09)	Defense Technical Information Center, Fort Belvoir VA.	UNK	NWDC	Est-2008 Oct	Est-2008 Nov	unk	6,525	No	No	Est-2008 Oct



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					February 2008		
APPROPRIATION/BUDGET ACTIVITY			P-1 Nomenclature				
Other Procurement, Navy/BA-7			BLI: 8106 COMMAND SUPPORT EQUIPMENT				
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>QUANTITY</b>	Various	Various	Various	Various	Various	Various	Various
<b>COST (in millions)</b>	<b>91.335</b>	<b>58.238</b>	<b>43.175</b>	<b>37.867</b>	<b>39.020</b>	<b>34.187</b>	<b>36.064</b>
<p><b>U.S. Joint Forces Command</b></p> <p>Information Technology Infrastructure supports USJFCOM's role of leading Joint Force transformation and supports emerging information requirement. Command and Control, Communications, and Computer (C4) Systems Directorate (J6) implements and manages global communications and computer networks for USJFCOM and its components; ensures reliability of Command, and Control, Communications, Computer (C4) Systems; implementing the Global Information Grid (GIG) and Information Dissemination Management (IDM) requirements to support all Combatant Commands (COCOMs) and for monitoring the development of C4 requirements for warfighter systems and ensures C4 systems interoperability.</p> <p>1. Enterprise Networks J6</p> <p>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, execution and after action review at the classified and unclassified security level. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: AMHS - Automated Message Handling System; ASAS - All Source Analysis (Armu Intel); ATOS - Automated Travel Order System; CAG - Combined Atlantic Groupware; DRSN - Defense Red Switch Network; FASTDATA - Financial Management Application; FMS - Financial Management System; INADS - International Negotiations and Agreements Database System; JDCAT - JBC Data Collection Tool;</p> <p>JESNET-JWFC Exercise Support Network; JMAPS - Joint Manpower and Personnel System; JRAMS - Joint Readiness Management System; JTAV - Joint Total Asset Visibility; MSS - JBC Management Support System.</p> <p>FY 2007 funding includes \$21.4M received in GWOT supplemental.  FY 2008 funding does not include \$40.1M previously requested for GWOT requirements.</p>							

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B. Capabilities that support the Enterprise include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.
2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.
3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.
4. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.
5. SPECAT Network - Small 15-20 workstation, 2-3 servers, network printers in a "closed" network configuration for special category processing with capability to process only internal to USJFCOM, but also with encrypted communications devices for connection to other special operation networks.
6. Financial Support Systems - UNIX Sun Servers for Navy's FASTDATA system.

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

1. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks has reached its life expectancy and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.
2. Cisco Equipment Maintenance Service - All mission critical Cisco network equipment requires service contracts to be renewed annually. This service provides for immediate repair or replacement of failed equipment that is designated as mission critical.
3. Enterprise Networks Life Cycle Replacement - Periodic replacement of the 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 year period.
4. Network Tools Upgrade - The recent transition of the JFCOM enterprise networks to an industry standard Gigabit Ethernet backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.
5. Network Management Upgrade - Periodic replacement of the JFCOM Enterprise Network Management equipment and software to include servers and associated software packages (HP Operations, HP Opeview, CiscoWorks suite) over a three year period.

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

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

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

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

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

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

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

2. J6 Staff Requirement to support JFCOM/J7. JFCOM J7 supports the CJCS exercise program providing training to RCCs, Battlestaffs and JTF F 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

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consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the USJFCOM/JWFC joint training mission. All subsystems are required and so completely integrated that they cannot be addressed as separate or distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by 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:

1. Digital Library Component – includes hardware needed to provide a real-time data repository capable 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. JWFC Exercise Support Network – Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute 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. JWFC Exercise Support Network – Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute 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:

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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 at the JWFC and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.). 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 Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.

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

3. Joint Force Provider - Full Operating Capability (FOC) for the Joint Force Provider mission assigned to JFCOM by SECDEF and articulated in UCP04 requires full resourcing of the USJFCOM developed strategy which relies upon: personnel augmentation, information technology development (Global Visibility Tool software development); and Infrastructure improvements (Joint Deployment Center). Focus of the infrastructure improvement effort is the combined remodeling and construction of a new multi-component (JFCOM and CFFC) Joint Deployment Center. The FY09 thru FY13 requirements represent minimum funding level required to complete outfitting and refresh to maintain standards necessary to perform the JFP/GFM mission.

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Funds will support the procurement of Information Technology (Classified and Unclassified Computer systems, Communications systems and Briefing/Display System) to outfit the new facility and support the expanded staff in the execution of the newly assigned Joint Force Provider /Global Force Management mission. Procurement of these new systems are critical to ensure the operational effectiveness of the new facility and capitalize on the improved infrastructure.

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

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

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

1. SJHQ Operational In Situ- Includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of plans, ONA, effects based approach to joint operations, IS and knowledge management.

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

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<p>3. SJFHQ Operational deployed to austere IT environment – Five networks (Internet, NIPRNet, SIPRNet, JWICS and CENTRIXS) with supporting client/server components, hardware, software and system services are needed to execute operational planning, execution and after action review at the five security levels. It includes deployable equipment with reach-back capability.</p> <p>C. Video System (VS) Subsystem - A digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/SJFHQ missions whether in-garrison or deployed. This subsystem is used to facilitate operational/exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:</p> <ol style="list-style-type: none"> <li>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).</li> <li>2. Info OPS Component – This component provides for video injects which assist in the ONA, effects based approach to joint operations, IS and Knowledge Management operational planning and development.</li> </ol> <p>D. Command, Control, Computers and Communications (C4) Subsystem - Provides the interfaces for the SJFHQ(CE) Operational systems to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the SJFHQ components, thus interfaces must be developed to provide data transfer in support of SJFHQ command/control requirements. The C4 subsystem is sub-divided into the following major component:</p> <ol style="list-style-type: none"> <li>1. C2 Component Component – The systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems as required to support in-garrison and deployed operational missions for the SJFHQ(CE).</li> <li>2. Joint Task Force – Civil Support (JTF-CS) - JTF-CS was activated by USJFCOM to provide a national capability to perform the critical emerging mission of domestic Consequence Management (CM). In view of the increasing concern in the US Government that the American people would inevitably be victimized by a chemical, biological, radiological, nuclear or high-yield explosives (CBRNE) incident on their home soil, JTF-CS was the necessary evolutionary step to provide a rapid and effective Department of Defense (DOD) capability to support our civil authorities as they helped the American victims of a CBRNE disaster.</li> </ol> <p>In order to accomplish this mission, JTF-CS requires access to robust and survivable operational C4I systems both in garrison and when deployed. These critical systems provide voice, video, and data connectivity over satellite or terrestrial communications circuits between the deployed task force and its subordinate commands, with the higher headquarters, and with the supported civilian agencies. The systems procurement outlined here provides the JTF with the capability to access these critical Command and Control nodes in the event of a CONUS CBRNE incident.</p> <p>JTF-CS funding has been realigned to NORTHCOM in FY09 and out.</p> <p>6. J8. Joint Forces Command has responsibility for Joint Command and Control (JC2) integrated architecture development as prescribed by DODD 5100.30, dated January 2006. Teamcenter System Engineering Licenses (formerly, System Level Automated</p>		

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Tool For Engineers (SLATE) is a tool to achieve architectural integration and architectural support to the Combatant Commands (COCOMS).

The data contained in TeamCenter 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 hoc 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. Team center is a computer aided engineering groupware for systems designers. It accelerates the design process by managing the entire design life cycle, from pre-partitioning, performance allocation and analysis, verification and simulation, requirement capture and tracking, document generation, as well as supporting multiple design objectives (such as cost, reliability and safety) required for a successful product.

**Naval Historical Center**

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

**HUMIDISTAT**

BACKGROUND: NHC repository spaces in WNY Building 108 used for uniforms (dating from 1840 to the present) and rare books (dating from the mid 1600's) are in poor condition and have received no attention, despite repeated Naval audit findings and results of commissioned studies. MILCON projects and legacy proposals to fund the deficiencies have been rejected and the artwork, books, and textile artifacts deteriorate and risk permanent damage or at worst, suffer a total loss to the Navy and the nation.

The Naval Historical Center has a critical need for a new humidity control system designed to ensure proper moisture levels for the maintenance of historic materials. This requirement is essential to the Center's mission to preserve, collect, organize and provide access to materials related to the United States Navy.

To achieve this task, renovations must be performed that achieve that maintain proper humidity for preservation. Improved humidity controls and upgraded electrical infrastructure are required. This system, operated in conjunction with the existing air conditioning system, will enable humidity levels to be maintained at acceptable levels for historic collections.



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<p><b>OPNAV CYBER ASSET REDUCTION AND SECURITY</b>  Deputy Chief of Naval Operations (DCNO) N6 coordinated with Department of Navy (DON) Chief Information Officer (CIO), Program Executive Officer - Enterprise Information Services (PEO-EIS), DCNO N8, and Navy Network Warfare Command (NETWARCOM) to develop an end-to-end process for reducing the Navy's legacy environment by 51% by September 2011. This enterprise initiative will provide the Navy with the following benefits: a. Improved Navy Enterprise-wide IT security, interoperability, and return on investment (ROI). b. Adequate ashore IT asset and cost visibility in preparation for the post-NMCI environment in FY10.</p> <p><b>Office of Civilian Human Resources (OCHR)</b>  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.</p> <p><b>Naval Criminal Investigative (NCIS):</b>  Data Modernization &amp; Analytical Tools  NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.</p> <p><b>Department of The Navy Criminal Justice Information (DONCJIS)</b>  The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train , deploy and implement this application.</p> <p><b>Law Enforcement Information Exchange (LINX)</b>  A 3-month study identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. This program provides Modernization / funding for Enterprise Networks and Desktops/Laptops, data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration.</p>		

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<p><b>CHIEF of NAVAL PERSONNEL</b>  <b>IT Equipment Hardware and Software</b>  The Chief of Naval Personnel Command is charged with the responsibility of providing the quantitative and qualitative manpower requirements of the United States Navy as determined by the Chief of Naval Operations. To accomplish this task, BUPERS is concerned with the conception, development, execution, appraisal and management of Plans and program for the recruitment; distribution; accounting; utilization: religious program and discipline of the members of the Navy. Programs include: Navy Recruiting Command; Navy Personnel Evaluation Boards; Navy Manpower Analysis Center (NAVMAC); and various other functions and activities.</p> <p><b>MAN OVERBOARD INDICATOR</b>  Funds the FY06 Congressional Add effort for the Man Overboard Indicators (MOBI) / Personnel Tracking Monitoring System (PTMS). MOBI/PTMS is a two-part ship safety initiative. The MOBI serves as a device that a Sailor will secure on his/her person while on ship. If the Sailor falls overboard, the MOBI would activate and send a distress signal with tracking capability. The PPTMS is an on-board measuring system which monitors a Sailor's condition during or following an event such as fire, explosion, etc., and allows location positioning.</p> <p><b>Converged ERP Program</b>  The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major Systems Commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (SIGMA, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS) and CABRILLO) used the SAP platform for different functional areas including Acquisition, Financial Management and Logistics.</p> <p>Converging and extending the proven pilot solutions across the Navy enterprise will integrate the proven pilot functionalities, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass financial and acquisition, wholesale and retail supply, intermediate-level maintenance, and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.</p> <p>Changes from the FY 2008 President's Budget Submission include a shift in Initial Operational Capability (IOC) from 1st to 2nd Quarter FY08 and corresponding delays in Developmental Testing and initial deployments. The schedule includes Pilot functionality, Echelon II and III financials and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provides the mechanism for future technology insertion. Echelon II and III financial and acquisition functionality, the system financial backbone, is the first functionality delivered, planned for October 2007. Wholesale and retail supply functionality is delivered next and intermediate maintenance functionality follows. Specific changes from the PB08 schedule include: wholesale and retail supply is delayed one quarter and intermediate-level maintenance (maritime/aviation) is deferred until FY11.</p>		

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<p>Project acquires standard applications servers (ADP hardware) to support ERP software for Navy Converged ERP Program. Provides single, end-to-end information system. Scope encompasses Template 1 (SYSCOMs), replacing numerous legacy systems.</p>		
<p>Funding reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of SAP enterprise system environment for the Navy Converged ERP Program.</p>		
<p><b>NAVY STANDARD INTEGRATED PERSONNEL SYSTEM</b></p>		
<p>The Navy Standard Integrated Personnel System (NSIPS) exchanges data with 12 corporate systems and provides a single, consolidated field-level system for creating and tracking pay and personnel transactions. NSIPS supports active both duty and reserve personnel, and is available to ashore and afloat users.</p>		
<p>Shore users are supported by a web site that utilizes server services from NMCI. Due to the limits of off-ship bandwidth, ships have a dedicated NSIPS server to provide web site and crew data to shipboard users. Only changes in data are transmitted to/from a ship.</p>		
<p>NSIPS relies on technical refresh (hardware replacement) to maintain the usability, functionality, and supportability of the systems on ships, and in addition, avoid technical obsolescence. Funds will be used to procure a server, monitor, and uninterruptible power supply for each ship using NSIPS, installation planning, drawings, and supporting logistics documentation, and fund Alteration Installation Teams to install hardware.</p>		
<p><b>Maritime Headquarters with Maritime Operations Center</b></p>		
<p>Maritime Headquarters with Maritime Operations Center (MHQ w/MOC) delivers global maritime capabilities at the operational-level of warfare throughout the full range of military operations. The various Programs of Record (PORs) in the MHQ w/MOC system of systems provide the communications, command and control (C2) and intelligence capabilities to increase the operational level warfighting capacity and capability of the US Navy and to enable a MHQ w/MOC to accomplish Naval Component Commander (NCC) operational-level maritime C2, to include Joint Force Maritime Component Command (JFMCC) and Joint Task Force (JTF) missions when assigned. The PORs used by the project enable the two (2) afloat and eight (8) ashore MHQ w/MOCs in the five (5) numbered fleet MHQs (Commander Second Fleet (C2F); Commander Third Fleet (C3F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F); and Commander Seventh Fleet (C7F)) plus five (5) tailored MOCs (Commander, Pacific Fleet (COMPACFLT), The U.S. Fleet Forces Command (COMUSFLTFORCOM), Naval Forces South (NAVSOUTH), Network, Information Operations and Space Center (NIOSC), and Submarine Forces, Atlantic (SUBLANT) / Submarine Forces, Pacific (SUBPAC)) to conduct operational</p>		
<p>level command and work across regional boundaries to achieve mission success. The goal end state is to achieve globally networked operational level NCC, JFMCC and JTF capable commands, based on Joint Capability Areas (JCAs) and Joint Mission-Essential Tasks (JMETs) through focused acquisition of standard and common suites of systems from the existing base of Navy and Joint PORs. The FY08 budget program is reflected under BLI 2608, GCCS-M Ashore. Beginning in FY09, this program funding was transferred to BLI 8106 Common Support Equipment via Issue 17219. The FY08 program funding provides for procurement of non-POR C4I ancillary equipment, and production engineering and integration necessary to produce end-to-end operational level warfighting capacity and capability for the existing five (5) number fleet MHQs. The FY09 program funding provides for procurement of non-POR C4I ancillary equipment, and production engineering and integration necessary to produce end-to-end operational level warfighting capacity and capability for the existing 2 Area Fleet Commands, COMPACFLT and COMUSFLTFORCOM.</p>		

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<p><b>Navy Installations</b></p> <p><b>Instrument Landing System (ILS)</b>            Funds provided NAS Sigonella with an Instrument Landing System (ILS). The ILS is the primary precision approach system used by the majority of NAS Sigonella customers. NAS Sigonella is a strategic base that is an important part of the enroute system used to support the war fighter in Central Command.</p> <p><b>Command Support Equipment:</b>            The procurement of Command Support Equipment throughout the Naval Network and Space Operations Command involves the purchase, replacement and upgrade of various pieces of equipment, such as Cable Replacement at Radio Barrigada and Daws Hill/West Ruislip Cable Plant Upgrade and the purchase of Voice/Video/Data Infrastructure and security disintegrator/systems. This program provides the systematic replacement of investment items required in support of the operational mission of the claimancy.</p> <p>Commander, Navy Warfare Development Command is responsible for providing modeling and simulation to conduct experimentation and analysis and acts as the Technical Director (TD) and Chief Engineer for the Navy Continuous Training Environment (NCTE). Under these responsibilities, NWDC maintains a large laboratory of simulation, C4I tools, network engineering tools and equipment to support the efforts of fleet experimentation and training. NWDC's M&amp;S Lab supports both NWDC analysis, SEA TRIAL experimentation, Fleet CONOPS validation and development, and Fleet Synthetic Training.</p> <p>M&amp;S lab equipment supporting these events was purchased over an 8 year period and requires upgrading and replacement to keep the lab compliant with current and emergent M&amp;S software technologies that enables the NWDC M&amp;S Lab to provide realistic modeling and simulation systems. It also must be updated in order to maintain Information Security standards mandated by DoD and DoN policies. This represents the first refresh of equipment in the M&amp;S Lab since 1999. This funding was planned for an Enterprise-wide refresh of equipment and is now planned in conjunction with the BRAC move to ensure contiguous and continuous operation. The primary focus of the Lab is to create a warfighting scenario that enables active analysis for experimentation, validation and training events. This simulated environment in turn saves significant O&amp;MN funds through cost avoidance by allowing import simulated events vice scheduling through Fleet exercises.</p> <p>Key components of the equipment required involve simulation processing and communications, simulation communications, long haul networking (to deliver the simulation to the customers) gaming control functions and support, C41 interfacing, and C41 equipment.</p>		

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

**PACOM**

The Pacific Warfighting Center (PWC) is a dedicated, consolidated, state of the art center for training, analysis, simulation, conferences, and decision support on Ford Island, Hawaii to feel the need of a key node in the Asia Pacific Theater on DOD's global grid of operational warfighting centers that create the Joint National Training Capability. PWC will be on par, fully integrated with, and extend the capability of Joint Forces Command's (JFCOM) Joint Training Analysis and Simulation Center and European Command's (EUCOM) Warrior Preparation Center.

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

**A. Voice Services/Outside Plant**

The Voice Services/Outside Plant functional area will coordinate all unclassified and General Service (GENSER) switched voice phone systems installation and transitions. This area will also coordinate Wide Area Network (WAN) circuit transition, CATV services to the facility, and outside plant connectivity.

**B. Computer Room/Infrastructure**

The Computer Room/Infrastructure functional area enables distribution and switching of voice, video and data, providing connection to the Global Information Grid (GIG). Infrastructure in the form of cable ducts and trays will also be installed in areas not provided for by the Mission Concept (MICON). This area will also facilitate WAN connectivity and provide Satellite Communication Support, including Global Positioning System clock distribution.

**C. Networks**

The Networks functional area will coordinate all internal routing and switching of network systems. It includes server transitions, a possible common backbone architecture, and wireless Internet service. The area will also coordinate with NMCI as needed.

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<p>D. Briefing and Display/Video Architecture (BDVA)            The BDFA area will provide all A/V capability, including conference room and training center briefing systems, steaming video, video-on-demand, and Video Teleconferencing capabilities. Cable Television (CATV) service will also be distributed through this functional area.</p> <p>NonCombatant Evacuation Operations Tracking System (NTS)            The Noncombatant Evacuation Operations Tracking System (NTS) is an automated data processing system that provides evacuee visibility to Warfighting Combatant Commanders and Joint Task Force Commanders during Noncombatant Evacuation Operations. The NTS consists of two main components; a registration station and a conveyance station which interfaces with the Defense Manpower Data Center server. The use of NTS is directed by Joint Publication 3-68. The enhanced NEO tracking capability will strengthen its joint war fighting capability by allowing simultaneous, multi-phased evacuation operations as required. Further, interoperability would be achieved between USPACOM, its component command task forces, and the Defense Manpower Data Center during noncombatant evacuation operations.</p> <p>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.</p> <p>PACOM Rotational SOF Support Classified            Provide the necessary C4 capability to effectively command and control personnel throughout the Pacific Theater. Improves defense capability since an effective C2 network will enable SOF to rapidly respond to contingencies throughout the theater.</p> <p>The C-4 architecture includes: NIPR, SIPR, Joint Warfare Intelligence Communications System (JWICS), MWR network and voice services, SC TACSAT, MBITR and HF tactical radio capabilities.</p> <p><b>Commander Military Sealift Command (MSC)</b>            Funds required for the procurement of day boxes, high security locks and shrouded hasps, as well as miscellaneous hardware and repairs required to support the weapons and ammunition security and storage containers (magazines and armories) onboard MSC ships. Funds are also required to procure and install temperature monitoring devices for ammunition storage containers. Funding will also be used to maintain containers in compliance with NAVSEA OP4 (Ammunition and Explosive Safety Afloat) and OPNAV INST 5530.13C (Physical security of AA&amp;E).</p>		

Appropriation/Budget Activity Other Procurement, Navy/BA-7		P-1 Nomenclature BLI: 8106 Command Support Support Equipment					Date: February 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
J61QC	Video Systems technology	8106	0	0.000	1	0.150	0	0.000
J61QC	Information assurance	8106	0	0.000	1	0.402	0	0.000
J61CM	network comms infrastructure	8106	0	0.000	1	0.031	0	0.000
J61PM	work station printers	8106	0	0.000	1	0.166	0	0.000
J61NM	network servers storage	8106	0	0.000	1	0.376	0	0.000
J61PM	LCM Servers (NIPR/SIPR)	8106	1	0.250	0	0.000	0	0.000
J61PM	Switches, Routers, & Hubs	8106	1	0.300	0	0.000	3	0.485
J61QQ	VTC	8106	2	0.300	0	0.000	0	0.000
J61NM	CPUs	8106	90	0.082	0	0.000	45	0.078
J61NM	Tablet PCs	8106	1	0.003	0	0.000	5	0.012
J61NM	Monitors	8106	50	0.016	125	0.000	20	0.006
J61CM	SIPR Layer 1 IA Arch. Upgrade	8106	1	0.231	0	0.000	0	0.000
J71OL	Exercise Communication Component	8106	1	1.293	0	0.000	1	0.835
J71OL	Power Component	8106	0	0.000	1	0.965	0	0.000
J71OL	Training & Exercise Network Distribution Component	8106	1	1.270	1	1.358	1	1.334
J71PL	Digital Library Component	8106	1	0.876	1	1.067	1	0.830
J71PL	Applications/Database Component	8106	1	0.375	1	0.358	1	0.380
J71OL	Exercise Support Network-Unclassified Component (JESNET-U)	8106	1	0.185	1	0.176	1	0.185
J71OL	Exercise Support Network-Classified Component (JESNET-C)	8106	1	1.314	1	0.850	1	1.321
J71OL	Video Distribution Component	8106	1	0.273	1	0.246	1	0.246
J71PL	Info Ops/TV Production Component	8106	1	0.323	1	0.291	1	0.291
J71PL	Distance Learning Component	8106	1	0.289	1	0.260	1	0.260
J71NL	Simulation Component	8106	1	0.732	1	0.659	1	0.659
J71NL	Model Workstation Component	8106	1	0.466	1	0.418	1	0.419
J71OL	Intel Component Component (JDISS, etc.)	8106	1	0.382	1	0.344	1	0.254
J71OL	C2 Component Component (GCCS, CTAPS, etc.)	8106	1	0.496	1	0.000	1	0.446
JT1OL	Power Component	8106	1	0.310	1	0.446	0	0.000
JT1PL	JTEX Integration labor	8106	1	0.650	1	0.698	1	1.341
JT1PL	Exercise Support Network)	8106	1	1.336	0	0.000	0	0.000
JT1PL	JDLS	8106	1	0.685	0	0.000	0	0.000
JT1PL	Video Distribution Component	8106	1	0.502	0	0.000	0	0.000
JD1QQ	Projector/Instructor Integration Station	8106	2	0.008	0	0.000	0	0.000
JD1PM	Servers	8106	4	0.232	0	0.000	0	0.000
JD1NM	Classroom Workstations	8106	40	0.080	0	0.000	0	0.000
JD1NM	Development Workstations Racks	8106	14	0.028	0	0.000	0	0.000
JD1PM	TACLANE Network Encryption	8106	2	0.050	0	0.000	0	0.000
JA1CK	Thin Client Technology	8106	1	0.700	1	0.625	1	0.406
JA1CK	Display Technology	8106	1	0.110	1	0.170	1	0.100
JA1CK	VTC & Comms Technology	8106	1	0.500	1	0.459	1	0.150

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			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
JA1CK	Software Technology	8106	1	0.584	1	0.050	0	0.000	
JA1PM	IT Infrastructure	8106	1	0.020	1	0.150	1	0.150	
JA1QQ	Supporting Peripherals	8106	1	0.267	1	0.352	0	0.000	
	Video System (VS) Subsystem	8106	0	0.000	0	0.000	1	1.000	
	C2 Tools and Applications	8106	0	0.000	0	0.000	1	2.246	
SJ1PM	Clear Cube Centrixs for JOC/FY08	8106	0	0.000	var	0.443	1	0.489	
SJ1PM	Workstation LCM Support - Other/FY08	8106	0	0.000	var	2.200	1	0.167	
SJ1OM	Core Element A Deployment LCM/FY08	8106	0	0.000	var	0.167	1	0.167	
SJ1OM	Core Element B Deployment LCM/FY08	8106	0	0.000	var	0.167	1	0.419	
SJ1OM	Network/FY08	8106	0	0.000	var	0.638	1	0.450	
SJ1OM	AV/VTC Upgrade/FY08	8106	0	0.000	var	0.250	1	0.649	
SJ1OM	ServersFY08	8106	0	0.000	var	0.908	0	0.000	
SJ1OM	Production Component	8106	1	0.051	0	0.000	0	0.000	
SJ1OM	Video Distribution Component	8106	1	0.761	0	0.000	0	0.000	
SJ1OM	Support Network - Classified	8106	1	2.252	0	0.000	0	0.000	
SJ1OM	Support Network - Unclassified	8106	1	2.265	0	0.000	0	0.000	
SJ1PM	Hubs	8106	5	0.002	0	0.000	0	0.000	
SJ1PM	Network Intrusion Detection Systems	8106	2	0.021	0	0.000	0	0.000	
SJ1PM	Routers	8106	3	0.017	0	0.000	0	0.000	
SJ1QQ	VOIP/EOIP Solutions	8106	1	0.148	0	0.000	0	0.000	
SJ1OM	Communication Components	8106	1	0.943	0	0.000	0	0.000	
SJ1PM	GCCS-J 4.0 Upgrade	8106	1	0.104	1	0.000	0	0.000	
SJ1PM	C2 applications	8106	1	0.097	1	0.000	0	0.000	
CS1OM	JTF-CS	8106	1	0.499	1	0.494	0	0.000	
J71OL	Information Assurance	8106	0	0.000	0	0.000	1	0.737	
J81PL	Teamcenter Architect, reVIEWer, Activator Authoring Licenses	8106	0	0.000	1	1.395	1	1.395	
J81CL	Teamcenter system infrastructure requirements	8106	0	0.000	1	0.397	0	0.000	
KX530	PACIFIC Warfighting Center	8106	1	7.340	0	0.000	0	0.000	
KX530	Non-Combatant Tracking System	8106	0	0.000	0	0.000	1	1.600	
MSC06	Shipboard magazines & armories	8106	1	0.235	1	0.236	1	0.237	
CN058	HUMIDISTAT	8106	0	0.000	1	0.31	0	0.000	
CN058	Compact shelving	8106	0	0.000	1	0.281	1	0.305	
CROPN	System Equipment	8106	1	4.316	0	0.000	0	0.000	
CROPN	Infrastructure Equipment	8106	1	1.200	0	0.000	0	0.000	
CROPN	Project Installation, Management Administration	8106	1	0.571	0	0.000	0	0.000	
CROPN	Training and Maintenance	8106	1	0.420	0	0.000	0	0.000	
CROPN	Logistics, Shipping, Export documentation etc	8106	1	0.130	0	0.000	0	0.000	



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CROPN	System Development	8106	1	0.463	0	0.000	0	0.000
N6CAR	Consolidated Hosting Servers	8106	1	0.200	1	0.174	0	0.000
N6CAR	NCDOC Servers (SPAWAR)	8106	1	0.339	1	0.261	0	0.000
N6CAR	SAN &SWITCHES FOR IT	8106	1	0.122	1	0.087	0	0.000
N6CAR	DON Application and IT database	8106	1	1.500	1	1.132	0	0.000
N6CAR	Enterprise Asset Management Tool	8106	1	3.757	1	2.699	0	0.000
YCA30	Production Servers Refreshment	8106	1	0.405	1	0.417	1	0.419
YCA30	Communication Revolution	8106	1	4.405	0	0.000	0	0.000
YCM04	NCIS	8106	1	0.400	0	0.000	0	0.000
YCM04	Continuity of Operations Systems (COOP)	8106	0	0.000	0	0.000	1	0.529
YCM04	SIPRNET OCONUS	8106	1	0.700	0	0.000	0	0.000
YCM04	NIPRNET OCONUS	8106	1	1.000	0	0.000	0	0.000
YCM04	JWICS/Intel LAN	8106	1	2.300	0	0.000	0	0.000
YCM04	Data Modernization maintenance & Refresh	8106	1	0.550	0	0.000	0	0.000
YCM04	Secure SATCOM-Enterprise	8106	1	0.257	0	0.000	0	0.000
YCM04	Maintenance and Refresh	8106	0	0.000	0	0.000	1	0.549
YCM04	Hardware software purchases	8106	1	0.030	0	0.000	0	0.000
YCM04	Centralized Law Enforcement Operations Center (CLEOC)	8106	1	0.697	0	0.000	0	0.000
YCM04	Redundant Contingency of Operations Site Hardware & software Suites	8106	0	0.000	0	0.000	0	0.000
YCM04	Recurrent Hardware and Software purchases/License cost.	8106	0	0.000	1	0.186	1	0.198
YCM04	Law Enforcement Information Exchange (LInX)	8106	1	1.992	0	0.000	1	2.472
YCM04	Workstations	8106	424	1.272	0	0.000	0	0.000
YCM04	Printers	8106	76	0.060	0	0.000	0	0.000
YCM04	Network Routers	8106	42	0.210	0	0.000	0	0.000
YCM04	Network Switches	8106	42	0.042	0	0.000	0	0.000
YCM04	KVM Switches	8106	424	0.127	0	0.000	0	0.000
YCM04	COMM Circuit Install	8106	42	0.205	0	0.000	0	0.000
YCM04	Cabling/PDS	8106	61	0.145	0	0.000	0	0.000
YCM04	Physical Security - SIPR	8106	36	0.540	0	0.000	0	0.000
YCM04	Physical Security - JWICS	8106	17	0.578	0	0.000	0	0.000
YCM04	Contract Support Hours	8106	8,663	0.647	0	0.000	0	0.000
YCM04	Contract Support (Travel/Trips)	8106	64	0.094	0	0.000	0	0.000
YC040	CONVERGED ERP	8106	1	7.136	1	14.979	1	6.621
00022	Servers	8106	98	1.176	0	0.000	0	0.000
00022	Software	8106	120	2.771	0	0.000	0	0.000
00022	Adaper Cards	8106	153	0.034	0	0.000	0	0.000
00022	Network Devices	8106	1	0.208	0	0.000	0	0.000
00022	Servers	8106	0	0.000	0	0.000	20	0.200
00022	Server Frames	8106	0	0.000	0	0.000	3	3.000

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			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
00022	Software	8106	1	0.010	0	0.000	1180	1.313
00022	Network Devices	8106	1	0.213	0	0.000	20	0.500
00022	Storage Devices	8106	2	2.683	0	0.000	0	0.000
00022	Workstations	8106	0	0.000	0	0.000	300	0.600
00022	Peripherals	8106	4	0.033	0	0.000	6	0.360
00022	Selection Board Screens and Projectors	8106	0	0.000	0	0.000	18	0.180
00022	SEWPFEE	8106	1	0.010	0	0.000	0	0.000
00022	Network at 10Gbps FY 08	8106	UNK	1.021	0	0.000	0	0.000
00022	Hardware Installation	8106	UNK	0.679	0	0.000	0	0.000
YCCA1	TRANSMITTERS	8106	2500	0.522	0	0.522	0	0.000
YCCA1	DIRECTION FINDERS	8106	100	0.391	0	0.000	0	0.000
YCCA1	PRODUCTION ENGINEERING	8106	1 lot	0.392	0	0.1	0	0.000
YCCA1	INSTALLATION	8106	1 lot	0.487	0	0.174	0	0.000
YC780	Navy Standard Integrated Personnel Systems (NSIPS)	8106	0	0.000	35	0.787	35	0.385
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/ MOC)	8106	0	0.000	0	0.000	2	1.979
YC776	Non FMP Installation	8106	0	0.000	0	0.000	2	1.992
YC777	Navy Standard Integrated Personnel Systems (NSIP)	8106	0	0.000	35	0.245	35	0.260
6A65	Computer/Network Refresh	8106	1	0.281	0	0.000	0	0.000
6A65	IATO Development/IA Suite Refresh	8106	1	0.441	0	0.000	0	0.000
6A65	Network Engineering Support	8106	1	0.147	0	0.000	0	0.000
6A65	SPAWAR Program Management	8106	1	0.375	0	0.000	0	0.000
6A65	CENTRIX Refresh	8106	1	0.294	0	0.000	0	0.000
6A65	Co-Locate Crypto to Red Phones	8106	1	0.030	0	0.000	0	0.000
6A65	OSP MAC	8106	1	0.588	0	0.000	0	0.000
6A65	ISP MAC	8106	1	0.470	0	0.000	0	0.000
6A65	VoIP Refresh	8106	1	0.065	0	0.000	0	0.000
6A65	Emergency Management & NBC Capability Package	8106	1	3.114	0	0.000	0	0.000
6A65	11 KV High Voltage Primary Switchgear	8106	1	0.881	0	0.000	0	0.000
6A65	INCINERATOR	8106	1	0.881	0	0.000	0	0.000
6A65	Four Prime Power Modles	8106	4	1.645	0	0.000	0	0.000
6A65	Mobile Range Trainer	8106	1	1.188	0	0.000	0	0.000
C8106	Draw hill/West Ruslip Cable Plant Upgrade	8106	0	0.000	0	0.000	1	0.399
C8106	Sicily Microwave Replacement	8106	1	0.570	0	0.000	0	0.000
C8106	NOIC Norfolk Video Display Wall	8106	0	0.000	0	0.000	0	0.000
UNK	Second VIXS Capability	8106	0	0.000	1	0.488	0	0.000
C8106	Cable Infrastructure Repair	8106	0	0.000	0	0.000	1	0.293
C8106	Cable Upgrade/Naval	8106	0	0.000	0	0.000	1	0.605
C8106	Metallic Cable Upgrade to Fiber	8106	0	0.000	1	0.472	0	0.000
C8106	Heat, Ventilation & Air Conditioning	8106	0	0.000	0	0.000	1	0.272

Appropriation/Budget Activity		P-1 Nomenclature						Date: February 2008	
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Support Equipment							
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007		FY 2008		FY 2009		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
C8106	Voice Video Data Infrastructure	8106	0	0.000	1	0.442	0	0.000	
C 8106	C4I interfacing	8106	0	0.000	various	5.800	0	0.000	
C 8106	NETWARCOM Cyber Asset	8106	0	0.000	various	10.320	0	0.000	
	Reduction & Security (CARS)/LNR Req)	8106	1	1.929	0	0.000	0	0.000	
DIRSR	Inter-American Naval Telecommunications Network (IANTN)	8106	1	0.743	0	0.000	0	0.000	
							0		
NAVY TOTAL				91.335	58.238		43.175		

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>UNITED STATES JOINT FORCES COMMAND</b>											
J61QQ	Video Systems Technology/FY07	2	300	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	8-May	No	UNK
J61CM	Information Assurance/FY07	1	231	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	1-May	No	UNK
J61PM	Network Comms Infrastructure/FY07	1	300	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	1-May	No	UNK
J61NM	Workstation/Printers/FY07	1	100	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	1-May	No	UNK
J61OL	Network Servers/Storage/FY07	1	250	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	1-May	No	UNK
<b>Joint Force Trainer</b>											
JT1OL	Power Component	1	310	FISC, PHILADELPHIA	Jul-07	C/FP	various	Aug-07	1-Sep	Yes	Sep-07
JT1OL	Network Distro	1	650	FISC, PHILADELPHIA	Jul-07	C/FP	various	Aug-07	2-Sep	Yes	Sep-07
JT1PL	Exercise support network	1	1,349	FISC, PHILADELPHIA	Aug-07	C/FP	various	Aug-07	1-Sep	Yes	Sep-07
JT1PL	Joint Digital Library System	1	685	FISC, PHILADELPHIA	Aug-07	C/FP	various	Sep-07	2-Sep	Yes	Sep-07
JT1PL	Video Distribution Component	1	488	FISC, PHILADELPHIA	Aug-07	C/FP	various	Sep-07	1-Oct	Yes	Oct-07
<b>JWFC</b>											
J71OL	Exercise Communication Equipment	1	747	FISC, PHILADELPHIA	Jul-07	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71PL	Digital Library Equipment	1	675	SPAWAR, SAN DIEGO CA	Jul-07	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71PL	Applications/Database Equipment	1	525	FISC, PHILADELPHIA	Jul-07	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71PL	Distance Learning Equipment	1	890	FISC, PHILADELPHIA	7-Jul	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71PL	Info Ops/TV Production Equipment	1	450	SPAWAR, SAN DIEGO CA	Jul-07	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71OL	CISCO Equipment	1	466	FISC, PHILADELPHIA	7-Apr	C/FP	Various	Aug-07	7-Aug	Yes	N/A
J71OL	Dell Equipment	1	143	FISC, PHILADELPHIA	7-Mar	C/FP	New Tech Solutions, Fremont CA	May-07	7-May	Yes	N/A
J71OL	HP Equipment	1	552	FISC, PHILADELPHIA	7-Feb	C/FP	TBD	TBD	TBD	Yes	N/A
J71OL	CISCO Equipment	1	599	FISC, PHILADELPHIA	7-Feb	C/FP	Force 3 Inc, Crofton, MD	Mar-07	7-Mar	Yes	N/A
J71OL	Joint Training and Exercise System labor and test equip	1	200	SPAWAR, SAN DIEGO CA	6-Dec	WR	Various/In house Labor	Dec-07	6-Dec	Yes	N/A
J71OL	Joint Training and Exercise System equip	1	1,034	SPAWAR, SAN DIEGO CA	7-Mar	WR	Various	Mar-07	7-Mar	Yes	N/A
J71OL	Joint Training and Exercise System labor and equip	1	739	SPAWAR, SAN DIEGO CA	7-Mar	WR	Various/In house Labor	Mar-07	7-Mar	Yes	N/A
J71OL	Joint Training and Exercise System equip	1	451	SPAWAR, SAN DIEGO CA	7-Jun	WR	Various/In house Labor	Mar-07	7-Mar	Yes	N/A
J71OL	Joint Training and Exercise System labor	1	117	SPAWAR, CHARLESTON	6-Dec	WR	Various/In house Labor	Jan-07	7-Jan	Yes	N/A
J71OL	Joint Training and Exercise System labor	1	688	SPAWAR, CHARLESTON	7-Mar	WR	Various/In house Labor	Mar-07	7-Mar	Yes	N/A
<b>JDTC</b>											
JD1PM	Disk Arrays	4	10	FISC, Philadelphia, Pa	Feb-07	WR	Various	May-07	TBD	Yes	N/A
JD1NM	Workstations	54	80	FISC, Philadelphia, Pa	VAR	BPA	Various	VAR	TBD	Yes	N/A
JD1PM	Monitors	54	140	SERVEMART (GPC)	Apr-07	BPA	Various	May-07	TBD	Yes	N/A
JD1QQ	VTC Upgrade	1	8	FISC, Philadelphia, Pa	Apr-07	BPA	Various	May-07	TBD	Yes	N/A
JD1PM	Software Licenses	120	20	FISC, Philadelphia, Pa	Apr-07	BPA	Various	Jun-07	TBD	Yes	N/A
JD1PM	Servers	13	90	FISC, Philadelphia, Pa	Jun-07	WR	Various	Aug-07	TBD	Yes	N/A
JD1NM	KVM Switches	13	50	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC	
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b>JDOC/Joint Force Provider</b>												
JA1CK	Thin Client Technology/FY07	1	700	FISC, Philadelphia, PA	Jul-07	C/FP	Unknown	Sep-07	1-Nov	No	UNK	
JA1QQ	Defense Red Switch Technology/FY07	1	200	FISC, Philadelphia, PA	Jul-07	C/FP	Unknown	Sep-07	1-Nov	No	UNK	
JA1CK	VTC Core Infrastructure/FY07	1	541	FISC, Philadelphia, PA	Jul-07	C/FP	Unknown	Sep-07	1-Nov	No	UNK	
JA1CK	Voice Over IP Technology/FY07	1	156	FISC, Philadelphia, PA	Jul-07	C/FP	Unknown	Sep-07	1-Nov	No	UNK	
JA1PM	Network Comms Infrastructure/FY07	1	584	FISC, Philadelphia, PA	Jul-07	C/FP	Unknown	Sep-07	1-Nov	No	UNK	
<b>SJFHQ</b>												
			498									
SJ1OM	Core Element A Deployment LCM	1	167	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1OM	Clear Cube (JOC)	1	449	FISC, Philadelphia	Jan-07	C/FP	Unknown	Mar-07	7-Mar	Yes	UNK	
SJ1PM	Laptops	1	1,545	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1QQ	Network	1	456	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1PM	Servers	1	908	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1PM	Phones	1	18	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1OM	Desktops	1	252	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1OM	Workstation Peripherals	1	57	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1PM	Workspace Support - Other	1	58	FISC, Philadelphia	Mar-07	C/FP	Unknown	May-07	7-May	Yes	UNK	
SJ1OM	Deployment Support Center	1	60	SPAWAR, Charleston	Mar-07	WR/Other	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1OM	Additional Training Room Capabilities	1	19	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1OM	Server Peripherals	1	366	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1OM	AV/VTC Upgrade	1	760	SPAWAR, Charleston	Jul-07	WR/Other	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1PM	Monitors	1	56	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1PM	Deployment Core Element T	1	167	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1OM	Core Element A AV Requirements	1	19	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1PM	Server Storage	1	93	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1OM	Core Element B Deployment Initial	1	167	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
SJ1PM	GST Reachback and Dev	1	1,044	FISC, Philadelphia	Jul-07	C/FP	Unknown	Sep-07	7-Sep	Yes	UNK	
<b>JTF-CS</b>												
	Deployable Communications Architecture	1	498	PEOC3 Fort Monmouth, NJ	Jan-07	MIPR	Unknown	Oct 06	Sept 07	No	UNK	
<b>NAVCENT</b>												
CROPN	Djibouti Coastal Radar	1	7,100	TBD	TBD	TBD	Unknown	TBD	TBD	TBD	TBD	
<b>PACOM</b>												
X530Q	Pacific Warfighting Center C4I Infrastructure Support	1	7,340	SPAWARSYSACT Pacific	N/A	TBD	TBD	TBD	TBD	N/A	N/A	
<b>MSC</b>												
MSC11	Shipboard Magazines and Armories	1	235	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>OPNAV</b>												
N6CAR	NCDOC Servers	1	339	SPAWAR	04/02/07	C/FP	Dell Marketing L.P., Round Rock TX	Apr-07	30-Apr	Unknown	UNK	
N6CAR	Hardware	1	122	SPAWAR								
N6CAR	SAN & Switches for IT Asset Discovery and Mgmt Tool	1	18	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	UNK	
N6CAR	Software for Enterprise, IT Tool	1	40									
N6CAR	Hardware & Software Enterprise IT Tool	1	136									
N6CAR	Enterprise Asset Management Tool	1	5,263	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	UNK	
				15,173								

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>OCHR</b>											
YCA30	Production Servers Refreshment	1	405	FISC, Philadelphia, PA	Feb-07	C/FP	SMF Systems Acquisition Inc. San Ramon CA	May-07	24-May	Yes	UNK
<b>MEDIA CENTER</b>											
YCA30	ADC Super Patch Panel	1	14	NAVMEDIA, Washington DC.	Dec-06	C/FP	ADC TELECOMMUNICATIONS, INC. (EDEN PRARIE, MN)	Dec-06	18-Jan	N/A	N/A
YCA30	Mid-Atlantic Racks	1	5	NAVMEDIA, Washington DC.	Nov-06	C/FP	R.E. SNADER & ASSOCIATES, INC. (ROSEVILLE, CA)	Dec-06	7-Feb	N/A	N/A
YCA30	Audiovault Upgrade	1	309	NAVMEDIA, Washington DC.	Jan-07	SS/FP	BROADCAST ELECTRONICS (QUINCY, IL)	Feb-07	20-Mar	N/A	N/A
YCA30	Broadcast Workstations	1	94	NAVMEDIA, Washington DC.	Jan-07	C/FP	A/S CUSTOM FURNITURE CO. (BENSALEM, PA)	Jan-07	7-Mar	N/A	N/A
YCA30	MISC Media Room Equipment	1	26	NAVMEDIA, Washington DC.	Feb-07	C/FP	PRECO, INC. (SCOTTSDALE, AZ)	Mar-07	5-Apr	N/A	N/A
YCA30	Leitch Equip	1	36	NAVMEDIA, Washington DC.	Feb-07	C/FP	R.E. SNADER & ASSOCIATES, INC. (ROSEVILLE, CA)	Feb-07	26-Mar	N/A	N/A
YCA30	Sony Cameras & Accessories	1	384	NAVMEDIA, Washington DC.	Mar-07	SS/FP	SONY ELECTRONICS (LANHAM, MD)	Mar-07	30-Apr	N/A	N/A
YCA30	Avid Editing System	1	335	NAVMEDIA, Washington DC.	Mar-07	SS/FP	AVID TECHNOLOGY, INC. (WASHINGTON, DC)	Mar-07	27-Apr	N/A	N/A
YCA30	Canon Studio Lens	1	201	NAVMEDIA, Washington DC.	Mar-07	SS/FP	SONY ELECTRONICS (LANHAM, MD)	Mar-07	7-Apr	N/A	N/A
YCA30	Dell Precision M90 Laptops	1	119	NAVMEDIA, Washington DC.	Mar-07	SS/FP	DELL MARKETING (ROUND ROCK, TX)	Mar-07	15-Apr	N/A	N/A
YCA30	HP Laptops	1	23	NAVMEDIA, Washington DC.	Mar-07	SS/FP	AVID TECHNOLOGY, INC. (WASHINGTON, DC)	Mar-07	30-Apr	N/A	N/A
YCA30	Studio Transmitter Link- GITMO	1	23	NAVMEDIA, Washington DC.	May-07	SS/FP	BROADCAST ELECTRONICS (QUINCY, IL)	May-07	30-Jun	N/A	N/A
YCA30	Sony Cameras & Accessories	1	151	NAVMEDIA, Washington DC.	May-07	SS/FP	SONY ELECTRONICS (LANHAM, MD)	May-07	30-Jun	N/A	N/A
YCA30	Hybrid Fiber Cable Assembly	1	5	NAVMEDIA, Washington DC.	May-07	SS/FP	ANIXTER, INC. (DULLES, VA)	May-07	30-Jun	N/A	N/A
YCA30	Misc Audio/Video Equipment	1	365	NAVMEDIA, Washington DC.	May-07	C/FP	Not Yet Awarded	Jun-07	12-Jul	N/A	N/A
YCA30	Video Graphics Wall	1	9	NAVMEDIA, Washington DC.	May-07	C/FP	Not Yet Awarded	Jun-07	16-Jul	N/A	N/A
YCA30	Panasonic DVR	1	173	NAVMEDIA, Washington DC.	May-07	C/FP	PANASONIC BTSC	May-07	5-Jul	N/A	N/A
YCA30	Comrex Bluebox	1	23	NAVMEDIA, Washington DC.	May-07	C/FP	Not Yet Awarded	Jun-07	16-Jul	N/A	N/A

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
YCA30	Equipment Procurement	1	498	NAVMEDIA, Washington DC.	Jun-07	C/FP	UNKNOWN/MULTIPL E	Jun-07	30-Jul	N/A	N/A
YCA30	Equipment Procurement	1	650	NAVMEDIA, Washington DC.	Jul-07	C/FP	UNKNOWN/MULTIPL E	Jul-07	30-Aug	N/A	N/A
YCA30	Equipment Procurement	1	300	NAVMEDIA, Washington DC.	Aug-07	C/FP	UNKNOWN/MULTIPL E	Aug-07	30-Sep	N/A	N/A
YCA30	Equipment Procurement	1	662	NAVMEDIA, Washington DC.	Sep-07	C/FP	UNKNOWN/MULTIPL E	Sep-07	30-Oct	N/A	N/A
<b>NCIS</b>											
YCM04	Law Enforcement and Exchange	1	2,004	FISC , Philadelphia	Nov-06	T&M	Northrup Grumman	May-07	N/A	Yes	N/A
YCM04	DON Criminal Justice Information System	59	531	FISC , Philadelphia	Option Year	C/FP	EC, American INC	Mar-07	7-Apr	Yes	N/A
YCM04	DON Criminal Justice Information System	1	172	FISC , Philadelphia	Option Year	T&M	INERIMAGE	Apr-07	7-Jun	Yes	N/A
YCM04	Data Modernization	10	520	FISC , Philadelphia	GSA Schedule DOD Tiger	C/FP	MICROLINK, LLC	Pending	N/A	Yes	N/A
YCM04	Data Modernization	35	2,625	USAERDC, Vicksburg, MS Intelligence Related Contracting	Contract	C/FP	EYAKTEK	Jun-07	Pending	Yes	N/A
YCM04	Sipernet Net/Jwics Intel Lan	122	2,074	Office, Arlington Intelligence Related Contracting	Option Year	C/FP	Northrup Grumman	Jul-07	Pending	Yes	N/A
YCM04	Workstations	424	1,272	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Printers	76	60	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Network Routers	42	210	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Network Switches	42	42	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	KVM Switches	424	127	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	COMM Circuit Install	42	205	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Cabling PDS	61	145	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Physical Security- SIPR	36	540	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Physical Security- JWICS	17	578	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Contract Support Hours	8663	647	Office, Arlington Intelligence Related Contracting	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
YCM04	Contract Support (Travel/Trips)	64	94	Office, Arlington	TBD	T & M	Northrup Grumman	Sep-07	TBD	Yes	N/A
<b>Converged ERP</b>											
YC040	Converged ERP 2007	1	4,452	NAVAIR	01/2007	C-FFP	Various DLT Solutions Ink,	Oct-06	1-Jan	N/A	N/A
YC040	Converged ERP 2007	1	2,684	DITCO, Scott AFB IL	01/2007	C-FFP	Herndon	May-07	1-Jun	N/A	N/A
<b>IT EQUIPMENT Hard Ware Software</b>											
BP25Q	Servers	98	1,176	SITC New Orleans	MAR 07	C/CF	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Software FY 2007	120	2,771	SITC New Orleans	MAR 07	C/CF	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Adapter Cards	153	34	SITC New Orleans	MAR 07	C/FP	Unknown	TBD	TBD	TBD	TBD

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
BP25Q	Network Devices FY 2007	1	208	SITC New Orleans	MAR 07	C/CF	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Software FY 2007	1	10	SITC New Orleans	MAR 07	C/CF	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Network Devices FY 2007	1	213	SITC New Orleans	MAR 07	C/FP	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Storage Devices FY 2007	2	2,684	SITC New Orleans	MAR 07	C/FP	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Peripherals FY 2007	4	33	SITC New Orleans	MAR 07	C/FP	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	SEWPFEE FY 2007	1	10	SITC New Orleans	MAR 07	C/FP	Unknown	JUL 07	SEP 09	No	UNK
BP25Q	Network at 10Gbps FY08	1	1,021	FISC, San Diego	Sep 08	C/FP		JUL 08	JUL 08	NO	UNK
BP25Q	Hardward instation	1	679	FISC, San Diego	Sep 08	C/FP		JUL 08	JUL 08	NO	UNK
<b>MAN OVERBOARD INDICATOR</b>											
YCCA1	TRANSMITTERS FY 2007	2500	523	NSWC Panama City	TBD	FFP	BriarTek, Inc, Alexandria, VA	Nov-07	7-Dec	Yes	UNK
YCCA1	DIRECTION FINDERS FY 2007	100	391	NSWC Panama City	TBD	FFP	BriarTek, Inc, Alexandria, VA	Nov-07	7-Dec	Yes	UNK
YCCA1	PRODUCTION ENGINEERING FY 2007	1 lot	392	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
YCCA1	INSTALLATION FY 2007	12	487	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>CNI</b>											
6A65	Instrument Landing System (ILS) FY07	1	10,400	Various	TBD	TBD	TBD	TBD	TBD	No	TBD
<b>CFFC</b>											
C8106	Sicily Microwave Replacement FY 2007	1	570	Unknown	TBD	WX (2276A)	Unknown	Unknown	Unknown	No	UNK
CCP07	NETWARCOM - CYBER Asset Reduction (CARS)/LNR REQ FY 2007	1	1,928	Unknown	TBD	RCP	Unknown	Apr-07	Unknown	Yes	No
DIRSR	Inter-American Naval Telecommunications Network (INN)	1	743	US Army Information Systems Engineering Command	TBD	MIPR	US Army information Systems Engineering Command	Jan-07	Feb-07	Yes	No
<b>FY07 TOTAL</b>			<b>91,335</b>								
<b>UNITED STATES JOINT FORCES COMMAND</b>											
J61QQ	Video Systems Technology/FY08	var	150	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	No	
J61QQ	Information Assurance/FY08	var	402	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	No	
J61CM	Network Comms Infrastructure/FY08	var	31	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	No	
J61PM	Workstation/Printers/FY08	var	166	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	No	
J61NM	Network Servers/Storage/FY08	var	376	FISC, Philadelphia, PA	Jan-08	C/FP	Unknown	Mar-08	May-08	No	
<b>JWFC</b>											
J71OL	Exercise Communication Equipment	Var	965	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	Training & Exercise Network Equipment	Var	1,358	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71PL	Digital Library Equipment	Var	1,067	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71PL	Applications/Database Equipment	Var	358	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	Exercise Support Network-Unclassified Equipment	Var	176	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	Exercise Support Network-Classified Equipment	Var	850	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	Video Distribution Equipment	Var	246	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71PL	Info Ops/TV Production Equipment	Var	291	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71PL	Distance Learning Equipment	Var	260	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	



B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
J71NL	Simulation Component Equipment	Var	659	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71NL	Model Workstation	Var	418	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	Intel Component Equipment (JDISS, etc.)	Var	344	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	C2 Component Equipment (GCCS, CTAPS, etc.)	Var	446	FISC, PHILADELPHIA	Feb-08	C/FP	various	Jun-08	Jul-08	partial	
J71OL	JTEX Integration Labor	Var	400	SPAWAR, SAN DIEGO CA	Oct-07	WR	Various/In house Labor	Oct-07	Oct-07	YES	
J71OL	JTEX Integration Labor	Var	298	SPAWAR, CHARLESTON	Oct-07	WR	Various/In house Labor	Oct-07	Oct-07	YES	
<b>JDOC/JOINT FORCE PROVIDER</b>											
	Thin Client Technology/FY08		625	FISC, Philadelphia, PA	3rd Qtr FY08	C/FP	Unknown	May-08	Aug-08	No	
	Display Technology/FY08		170	FISC, Philadelphia, PA	1st Qtr FY08	C/FP	Unknown	Feb-08	Feb-08	Yes	
	VTC & Comms Technology/FY08		459	FISC, Philadelphia, PA	1st Qtr FY08	C/FP	Unknown	Feb-08	Feb-08	Yes	
	Software Technology/FY08		50	FISC, Philadelphia, PA	3rd Qtr FY08	C/FP	Unknown	Aug-08	Aug-08	Yes	
	IT Infrastructure/FY08		150	FISC, Philadelphia, PA	3rd Qtr FY08	C/FP	Unknown	Aug-08	Aug-08	Yes	
	Supporting Peripherals/FY08		352	FISC, Philadelphia, PA	2nd Qtr FY08	C/FP	Unknown	May-08	May-08	Yes	
<b>SJFHQ</b>											
SJ1PM	Clear Cube Centrix for JOC/FY08	var	443	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1PM	Workstation LCM Support - Other/FY08	var	2,200	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1OM	Core Element A Deployment LCM/FY08	var	167	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1OM	Core Element B Deployment LCM/FY08	var	167	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1OM	Network/FY08	var	638	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1OM	AV/VTC Upgrade/FY08	var	250	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
SJ1OM	ServersFY08	var	908	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	UNK
<b>JTF-CS</b>											
CS10M	Deployable Communications Architecture FY08	1	494	PEOC3 Fort Monmouth, NJ	Jan-08	MIPR	Unknown	Jan-08	Feb-08	No	UNK
<b>J8</b>											
	Teamcenter Architect, reVIEWer, Activator Authoring Licenses/FY08	1,260	1,395.0	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	
	Teamcenter system infrastructure requirements/FY08	var	397.0	FISC, Philadelphia	Mar-08	C/FP	Unknown	May-08	May-08	No	
<b>NHC</b>											
CNO58	Environmental Humidistat	1	310	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	Nov-08	Feb-08	No	30-Sep-07
CNO58	Shelving/ FY08	1	281	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	Nov-08	Feb-08	No	30-Sep-07
<b>MSC</b>											
MSC08	Shipboard Magazines and Armories	1	236	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>OPNAV</b>											
N6CAR	Cyber Asset Reduction	1	4,353	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>OCHR</b>											
YCA03	Production Servers Refreshment FY 08	1	417	FISC, Philadelphia, PA	Feb-08	C/FP	Unknown	May-08	Unknown	No	UNK

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>NCIS</b>											
YCM04	DON Criminal Justice Information System	1	186	FISC , Philadelphia	Option Year	T&M	INTERIMAGE	Apr-08	N/A	Yes	N/A
<b>Converged ERP</b>											
YC040	Converged ERP 2008	1	14,979	DITCO, Scott AFB IL	01/2008	C-FFP	Various	Apr-08	1-May	Yes	N/A
<b>NAVSEA</b>											
#REF!											
YCCA1	Man Overboard Indicators Transmitters Adjustment to Tie	2500	500 296	NSWC Panama		CPFF	Briaktek Inc. Alexandria	TBD	Yes		
<b>SPAWAR</b>											
YC780	Navy Standard Integrated Personnel Systems (NSIPS)	35	1,032	SPAWAR	TBD	Navy TAC BP	HP Greenbelt, Maryland	Jan-08	Feb-08	Yes	N/A
<b>CFFC</b>											
C8106	Voice/Video/Data Infrastructure FY 2008	1	464	Competitive	TBD	Unknown	Competitive	Unknown	Unknown	Yes	N/A
C8106	Second VIXS Capability FY 2008	1	447	Competitive	TBD	Unknown	Competitive	Unknown	Unknown	Yes	N/A
C8106	Metallic Cable Upgrade to fiber Optics FY 2008	1	493	Competitive	TBD	Unknown	Competitive	Unknown	Unknown	Yes	N/A
C8106	C4I interfacing, and C4I equipment. FY 2008	1	5,718	GSA Boston, Mass	TBD	Services	GSA Boston, Mass	Nov-07	Dec-07	Yes	N/A
OPN08	CARS/LNR	1	10,400	Competitive	TBD	TBD	Competitive	Unknown	Unknown	Yes	N/A
<b>TOTAL FY08</b>			<b>58,238</b>								
<b>UNITED STATES JOINT FORCES COMMAND</b>											
J61QQ	Video Systems Technology/FY09	var	0	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61CM	Information Assurance/FY09	var	737	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61PM	Network Comms Infrastructure/FY09	var	485	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61NM	Workstation/Printers/FY09	var	96	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
J61OL	Network Servers/Storage/FY09	var	0	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Mar-09	May-09	No	
<b>JWFC</b>											
J71OL	Exercise Communication Equipment/FY09	Var	835	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71PL	Training & Exercise Network Equipment/FY09	Var	1,334	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71PL	Digital Library Equipment/FY09	Var	830	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	Applications/Database Equipment/FY09	Var	380	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	Exercise Support Network-Unclassified Equipment/FY09	Var	185	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	Exercise Support Network-Classified Equipment/FY09	Var	1,321	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71PL	Video Distribution Equipment/FY09	Var	246	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71PL	Info Ops/TV Production Equipment/FY09	Var	291	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71NL	Distance Learning Equipment/FY09	Var	260	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71NL	Simulation Component Equipment/FY09	Var	659	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	Model Workstation /FY09	Var	419	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	Intel Component Equipment (JDISS, etc.)/FY09	Var	254	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
J71OL	C2 Component Equipment (GCCS, CTAPS, etc.)FY09	Var	446	FISC, PHILADELPHIA	Feb-09	C/FP	various	Jun-09	Jul-09	no	
J71OL	JTEX Integration Labor/FY09	Var	915	SPAWAR, SAN DIEGO CA	Nov-08	WR	Various/In house Labor	Nov-08	Nov-08	no	
J71OL	JTEX Integration Labor/FY09	Var	426	SPAWAR, CHARLESTON	Nov-08	WR	Various/In house Labor	Nov-08	Nov-08	no	
	Thin Client Technology/FY09		406	FISC, Philadelphia, PA	2nd Qtr FY09	C/FP	Unknown	May-08	May-08	No	
	Display Technology/FY09		100	FISC, Philadelphia, PA	1st Qtr FY09	C/FP	Unknown	Feb-08	Feb-08	No	
	VTC & Comms Technology/FY09		150	FISC, Philadelphia, PA	1st Qtr FY09	C/FP	Unknown	Feb-08	Feb-08	No	
	IT Infrastructure/FY09		150	FISC, Philadelphia, PA	3rd Qtr FY09	C/FP	Unknown	Aug-08	Aug-08	No	
	<b>SJFHQ</b>										
	C2 Tools and Applications /FY09	var	1,000	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	SJFHQ Clear Cube /FY09	var	2,255	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Workstation LCM Support - Other/FY09	var	489	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Core Element A Deployment LCM/FY09	var	167	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Core Element B Deployment LCM/FY09	var	167	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Network/FY09	var	419	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	AV/VTC Upgrade/FY09	var	450	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Servers/FY09	var	649	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	<b>J8</b>										
	Teamcenter Architect, reVIEWer, Activator Authoring Licenses/FY09	1,260	1,395.0	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
	Teamcenter system infrastructure requirements/FY09	var	0.0	FISC, Philadelphia	Mar-09	C/FP	Unknown	May-09	May-09	No	
Var	NonCombatant Tracking System						TBD	TBD	TBD	TBD	TBD
	Registration Systems	1	836	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Conveyance Systems	1	624	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Required Accessories	1	140	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
MSC06	<b>MSC</b>	1	235	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	<b>NHC</b>										
CNO58	Shelving/ FY09 - NHC	1	298	NAVHISTCEN, WASH, DC	N/A	C/FP	TBD	Nov-08	8-Feb	No	Sep-07
	<b>OCHR</b>										
YCA30	Production Servers Refreshment FY 09	1	419	FISC, Philadelphia, PA	Feb-09	C/FP	Unknown	May-09	Unknown	No	
	<b>NCIS</b>										
YCM04	DON Criminal Justice Information System	1	198	FISC , Philadelphia	Option Year	T&M	INTERIMAGE	Apr-09	N/A	Yes	N/A
YCM04	Law Enforcement and Exchange	1	2,472	FISC , Philadelphia	Option Year	T&M	Northrup Grumman	May-09	N/A	Yes	N/A
YCM04	Maintenance and Refresh		549								
				Intelligence Related Contracting							
YCM04	COOP and Refresh	1	529	Office, Arlington	Option Year	T&M	Northrup Grumman	Jul-09	N/A	No	N/A
	<b>Converged ERP</b>										
YC040	Converged ERP 2009	1	6,621	DITCO, Scott AFB IL	01/2009	C-FFP	Various	Apr-09	May-09	Yes	N/A

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE Command Support Equipment					SUBHEAD	X7YC
Cost Code	Cost Element/ FISCAL YEAR	QTY	TOTAL COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>CFFC</b>											
Draw hill/West Ruslip Cable Plant Upgrade FY											
C8106	2009	1	399	Unknown	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Cable Infrastructure Repair FY 2009	1	293	Unknown	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Cable Upgrade/Naval Station Norfolk FY 2009	1	587	Unknown	TBD	N/A	N/A	N/A	N/A	N/A	N/A
C8106	Heat, Ventilation & Air Conditioning FY 2009	1	290	Unknown	TBD	N/A	N/A	N/A	N/A	N/A	N/A
<b>IT EQUIPMENT Hard Ware Software</b>											
PN312	Servers FY 2009	20	200	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Servers Frames FY 2009	3	3,000	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Software FY 2009	1180	1,313	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Network Devices FY 2009	20	500	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Workstations FY 2009	300	600	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Peripherals FY 2009	6	360	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
PN312	Selection Board Screens and Projections FY 2009	18	180	FISC, Philadelphia, PA	JUN 09	SEP 09	NO	UNK	SEP 09	No	UNK
<b>Maritime Operations Center</b>											
YC790	Maritime Headquarters/Maritime Operations Center (MHQ/ MOC) FY09	2	4,616	SPAWAR	TBD	WX	SSC Charleston/San Diego	Dec-08	Feb-09	Yes	N/A
<b>TOTAL FY09</b>			<b>43,175</b>								

<b>BUDGET ITEM JUSTIFICATION SHEET</b> P-40	<b>DATE</b> February 2008
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<b>APPROPRIATION/BUDGET ACTIVITY</b> Other Procurement, Navy/BA-7	<b>P-1 Nomenclature</b> BLI: 8108 X7YH Education Support Equipment (ESE)
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	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>QUANTITY</b>	various	various	various	various	various	various	various
<b>COST (in millions)</b>	<b>0.388</b>	<b>1.970</b>	<b>2.018</b>	<b>2.121</b>	<b>2.122</b>	<b>2.320</b>	<b>2.323</b>

**U.S. Naval Academy**

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

**A. Training Vessels**

Provides for continued technical support and Engineering Change Proposals for current replacement program of 44ft training vessels. Contracts are in place for the design, procurement, outfitting and technical support of 24 boats, phased across FY2003, FY2004 and FY2005.

**B. Closed Circuit Wind Tunnel**

Provides for the installation of the Closed Circuit Wind Tunnel (CCWT). USNA's CCWT was damaged beyond repair in Hurricane Isabel. FY2005 OPN funding was provided for the procurement of a new CCWT. System installation requirements include electrical and chilled water capabilities.

**C. Voice Switch Upgrades**

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

**D. Marine Travel Lift Replacement**

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

**E. 380' Tow Tank Wavemaker**

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

<b>BUDGET ITEM JUSTIFICATION SHEET</b> <b>P-40</b>	<b>DATE</b> February 2008
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<b>APPROPRIATION/BUDGET ACTIVITY</b> Other Procurement, Navy/BA-7	<b>P-1 Nomenclature</b> BLI: 8108 X7YH Education Support Equipment (ESE)						
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>QUANTITY</b>	various	various	various	various	various	various	various
<b>COST</b> <b>(in millions)</b>	<b>0.388</b>	<b>1.970</b>	<b>2.018</b>	<b>2.121</b>	<b>2.122</b>	<b>2.320</b>	<b>2.323</b>

**F. Tow Tank Beach Replacement**  
Provides for replacement of submerged wave absorption equipment required for unrestricted operation of the wavemaker system in the 380' tow tank. This system, including the beach, constitutes a unique asset for the study of engineering, oceanography and physics phenomena that is not duplicated at any other university in the United States. Originally installed in 1976 with a planned service life of 20 years, replacement is needed as a recent inspection revealed over 20% of the tie-rods holding the beach intact have failed thereby jeopardizing its continued serviceability.

**G. Electric Dynamometer**  
Provides capability for study of motoring engines. Permits improved engine control along with data acquisition and processing capability for the determination of friction horsepower and other metrics vital to student understanding of diesel and turbine propulsion engines.

**H. Autonomous Underwater Vehicle**  
State-of-the-art AUV used by numerous operational forces and academic institutions for multiple underwater missions and midshipmen research applications. Lightweight platform with numerous sensors capable of hydrographic survey, underwater mapping, and scientific sampling. Vital addition to the underwater track of the Ocean Engineering major. Provides a platform for multidisciplinary study of controls, hydrodynamics, acoustics, and underwater telemetry.

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7		P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>QUANTITY</b>	various	various	various	various	various	various	various
<b>COST (in millions)</b>	<b>0.388</b>	<b>1.970</b>	<b>2.018</b>	<b>2.121</b>	<b>2.122</b>	<b>2.320</b>	<b>2.323</b>
<b>M. Stage Technologies System Replacement</b>							
Major hardware and software upgrade of existing 20-year old stage, seat, and auditorium rigging system to ensure availability and reliability to meet demanding employment schedule. Replace existing system with new control desk, interface electronics and wiring, position encoders. Failure to upgrade the existing system will result in significantly higher maintenance costs and/or unacceptable downtime due to limited availability of critical repair parts.							
<b>N. Bridge Simulators</b>							
Provides life-cycle upgrades to extend the useful life of an existing bridge simulator device used for watchstanding training and qualification of midshipmen. It is also used for demonstrations of shiphandling and navigation learning points not otherwise possible to convey through existing underway laboratories (i.e. Yard Patrol Craft).							
<b>O. Scientific Visualization Compute Server</b>							
Provides a replacement high-end server for midshipmen and faculty computational requirements in science and technology disciplines. Applications supported include flow visualization, computer-aided design, and computational fluid dynamics. The server also provides central file back-up, software and communications services for numerous laboratories, classrooms and courses. The computer will replace a device for which incremental upgrades will no longer be feasible due to intervening technological advancements.							
<b>P. Gas Turbine Laboratory</b>							
Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.							
<b>Q. Test Cells</b>							
Comprises the core of the Academy's propulsion and thermal laboratory area permitting controlled experimentation in engine operation and emissions analysis. The test cells will provide a safe and accessible work environment for midshipmen projects and faculty research.							
<b>R. Remote Key Access System</b>							
Provides for phased installation of Key-Card Access, Monitoring, and Surveillance System to USNA buildings and grounds. System will operated from a centrally managed security database which will limit entry to USNA buildings and grounds to those midshipmen, faculty and staff who are authorized. System will provide the capability of automatic remote shut-down of entry to vulnerable facilities such as the midshipmen dormitory and other academic and training facilities during increased threat conditions.							

<b>BUDGET ITEM JUSTIFICATION SHEET</b> P-40				<b>DATE</b> February 2008			
<b>APPROPRIATION/BUDGET ACTIVITY</b> Other Procurement, Navy/BA-7		<b>P-1 Nomenclature</b> BLI: 8108 X7YH Education Support Equipment (ESE)					
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>QUANTITY</b>	various	various	various	various	various	various	various
<b>COST</b> (in millions)	<b>0.388</b>	<b>1.970</b>	<b>2.018</b>	<b>2.121</b>	<b>2.122</b>	<b>2.320</b>	<b>2.323</b>

**S. Integrated Library System Replacement**  
Replaces the existing Integrated Library System (ILS) providing an automated catalog, records database, circulation control, acquisitions and cataloging for management and distribution of the Academy's information resources for the benefit of midshipmen, faculty and staff. The ILS will replace obsolete hardware and software in order to provide modern, thin-client patron access to on-line information resource databases utilized across the curriculum.

**T. Nuclear Transport Storage and Handling Equipment**  
Provides state-of-the-art radiation transport equipment and integration of new waste management and environmental remediation technologies for the Mechanical Engineering major nuclear program track.

**U. Enterprise Network Upgrade**  
Permits modular, phased upgrade, replacement, 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.

**V. Scanning Electron Microscope Replacement**  
Provides high-resolution viewing of fracture surfaces, microstructures, interfaces, and elemental composition of materials. The system is required for extensive classroom and laboratory support of several engineering disciplines. Replaces an outdated unit acquired in FY 2002 in increasing need of repair.

**W. SCRAM Jet**  
Provides for study of supersonic combustion ramjet (SCRAM jet) combustion and associated propulsion technologies for the Mechanical Engineering and Aerospace Engineering major program tracks.

**X. Library RFID System**  
Replaces the inventory barcoding system currently used in the Library, with a new, Radio Frequency Identification (RFID) System. This new technology tracks materials utilizing an electronic scanning system for checking items in and out, and also allows staff to more efficiently track inventory utilizing hand-held scanners to insure proper shelf placement.

**Y. CNC Milling Machine Replacement**  
Consists of a multi-axis computer-numerically-controlled (CNC) milling machine for the intricate fabrication of ship hull models, airfoils, propellers and other compound curve geometric shapes required throughout the engineering curriculum. It is also used for demonstrations of computer-aided design and manufacturing technology. The machine will replace an existing asset acquired in FY 2002 that has exceeded its economically useful life.



PROGRAM COST BREAKDOWN								Date: February 08	
Appropriation/Budget Activity Other Procurement, Navy/BA-7				P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)					
								TOTAL COST IN THOUSANDS OF DOLLARS	
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2007 QTY	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 TOTAL COST	
<b><u>U.S. Naval Academy (USNA)</u></b>									
001616ES83WW	Training Vessels	8108							
001617ES83WW			24	0.388					
001618ES83WW					24	0.117			
001616ES83WW	Closed Circuit Wind Tunnel	8108							
001618ES83WW	Voice Switch Upgrades	8108			1	0.634			
001618ES83WW	Marine Travel Lift Replacement	8108			1	1.219			
001619ES83WW	380' Tow Tank Wavemaker	8108					1	0.640	
001619ES83WW	Tow Tank Beach Replacement	8108					1	0.766	
001619ES83WW	Electric Dynamometer	8108					1	0.312	
001619ES83WW	Autonomous Underwater Vehicle	8108					1	0.300	
	<b>Total</b>			<b>0.388</b>		<b>1.970</b>		<b>2.018</b>	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Naval Academy			A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					C. P-1 ITEM NOMENCLATURE			SUBHEAD X7YH		
BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					Education Support Equipment					
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Training Vessels Tech Support/FY06	24	31	NAVSEA, Washington, DC	N/A	C/CPIF/OPTION	TPI Composites, Inc	Jul-04	Jul-07	No	
Training Vessels Tech Support/FY06	24	60	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
Closed Circuit Wind Tunnel/FY06	1	184	NAVFAC	N/A	C/CPIF/OPTION	C&R Environmental	Dec-06	Mar-07	Yes	
Closed Circuit Wind Tunnel/FY06	1	146	FISC, Philadelphia, PA	N/A	C/FP	ASE, Inc.	Dec-06	Feb-07	Yes	
Training Vessels Tech Support/FY07	24	328	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
Training Vessels Tech Support/FY07	24	60	NAVSEA, Washington, DC	Oct-06	C/CPIF/OPTION	Computer Science Corp.	Oct-06	Oct-06	Yes	
Training Vessels Tech Support/FY08	24	87	NSWC	N/A	WR/OTHER *	In-house support	N/A	N/A	N/A	
Training Vessels Tech Support/FY08	24	30	NAVSEA, Washington, DC	Oct-07	C/CPIF/OPTION	Computer Science Corp.	Oct-07	Oct-07	Yes	
Voice Switch Upgrades/FY08	1	634	FISC, Philadelphia, PA	Nov-07	C/FP	Unknown	Jun-08	Sep-08	Yes	
Marine Travel Lift Replacement/FY08	1	1219	Lester, PA	Jan-08	C/FP	Marine Travelift, Inc.	Jun-08	Jul-08	Yes	
380' Tow Tank Wavemaker/FY09	1	640	FISC, Philadelphia, PA	Nov-08	C/FP	Unknown	Feb-09	Apr-09	No	
Tow Tank Beach Replacement/FY09	1	766	FISC, Philadelphia, PA	Jan-09	C/FP	Unknown	Jun-09	Sep-09	No	
Electric Dynamometer/FY09	1	312	FISC, Philadelphia, PA	Feb-09	C/FP	Unknown	Jun-09	Sep-09	No	
Autonomous Underwater Vehicle/FY09	1	300	FISC, Philadelphia, PA	Feb-09	C/FP	Unknown	Jun-09	Sep-09	No	
Auditorium Sound System Replacement/FY10	1	947	FISC, Philadelphia, PA	Jan-10	C/FP	Unknown	Jun-10	Sep-10	No	
Document Management System/FY10	1	374	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No	
Nano-Technology Heat Transfer Lab/FY10	1	500	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No	
Thermodynamics Laboratory/FY10	1	300	FISC, Philadelphia, PA	Feb-10	C/FP	Unknown	Jun-10	Sep-10	No	
Stage Technologies System Replacement/FY11	1	600	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No	
Bridge Simulator Replacement/FY11	1	722	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No	
Scientific Visualization Compute Server/FY11	1	350	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No	
Gas Turbine Laboratory/FY11	1	450	FISC, Philadelphia, PA	Feb-11	C/FP	Unknown	Jun-11	Sep-11	No	
Test Cells/FY12	1	920	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No	
Remote Key Access System/FY12	1	400	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No	
Integrated Library System Replacement/FY12	1	500	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No	
Nuclear Transport Stor. & Handling Equip./FY12	1	500	FISC, Philadelphia, PA	Feb-12	C/FP	Unknown	Jun-12	Sep-12	No	
Enterprise Network Upgrades/FY13	1	913	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No	
Scanning Electron Microscope Replacement/FY13	1	325	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No	
SCRAM Jet/FY13	1	250	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No	
Library RFID System/FY13	1	405	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No	
CNC Milling Maching Replacement/FY13	1	430	FISC, Philadelphia, PA	Feb-13	C/FP	Unknown	Jun-13	Sep-13	No	

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

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7					P-1 ITEM NOMENCLATURE Medical Support Equip: 8109					
Program Element for Code B Items:					Other Related Program Elements					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	Total
QUANTITY										
COST (In Millions)			\$13.3	\$6.8	\$6.5	\$7.4	\$8.1	\$7.1	\$7.6	\$56.7
SPARES COST (In Millions)										
<p>This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces engaged in combat operations. Expeditionary Medical Facilities (EMFs) aka Fleet Hospitals (FHs) complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. EMFs/FHs will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded Sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating up to 500 beds. Additional funding to procure Medical and Dental Support Equipment for the Fleet.</p> <p>The program is part of standardization and life cycle management of the Hospital Ship Class sustainability plan. Additionally, the electrical upgrades package will be part of Comfort's required overhaul (ROH) period. Increase to FY 07 is to fund Congressional Adds for Combat Casualty Equipment Upgrade and Catastrophic Response and Accountability 21.</p> <p>This category includes funding for USNS Mercy Hospital Ship major systems replacement. Items include: Patient Tenders/Rescue - Improve Access, Patient Access and Security Systems, Digital Radiography System Replacement, Medical Electrical Systems Modernization, COMMUNICATIONS (WSC8 designated System) / Local Area Network (LAN) System Replacement / Enhancements, Computerized Axial Tomography (CAT) Scan Replacement, Angiography Suite Replacement, Radiographic Fluoroscopy Replacement, Patient Monitoring System and Local Area Network (LAN) Replacement (Wiring/New Tech).</p> <p>FY 2008 funding includes \$0.82M received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161).</p>										

<b>Procurement Cost Analysis</b>	<b>Date: February 2008</b>
<b>Exhibit P-5</b>	

APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy/BA-7</b>	P-1 ITEM NOMENCLATURE/SUBHEAD <b>Medical Support Equip: 8109</b>
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COST CODE	COST ELEMENTS	ID Code	Prior Years Total Cost	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2007			FY 2008			FY 2009			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	X-RAY UNITS			2	714	1,429							
YA001	Digital Dental Imaging With Install			30	101	3,030							
NAVSE	Digital Dental Imaging Refresh			1	110	110							
NAVSE	Tele-Radiography			1	63	63							
NAVSE	Computer Radiography (New Install)			18	50	900							
NAVSE	Computer Radiography Refresh			2	30	60							
NAVSE	Medical/Dental Equipment for Fleet			0	0	0	Various	2,605	2,605	Various	3,324	3,324	
NAVSE	Digital Radiography System Replace			1	586	586							
DIRSR	Medical Electrical System Modernization			1	1,025	1,025							
DIRSR	Catastrophic Response			1	1,000	1,000							
DIRSR	Combat Casualty Care			1	2,700	2,700							
DIRSR	COMM(WSC8)/LAN Sys Rep/Enhance						1	2,536	2,536				
DIRSR	CAT Scan Replacement									1	1,578	1,578	
DIRSR	Patient Access & Security Sys			1	998	998							
6B93	Digital Radiography System Replacement			1	428	428							
184A	Medical Electrical Systems Modernization			1	971	971							
7710	Commercial Broad Band Satellite Program						1	1,688	1,688				
N100	Computerized Axial Tomography (CAT) Scan Replacement									1	1,591	1,591	
<b>TOTAL Medical Support Equipment</b>						<b>13,300</b>	<b>6,829</b>			<b>6,493</b>			

BUDGET PROCUREMENT HISTORY AND PLANNING									Date: February 2008		
EXHIBIT P-5A				P-1 Line Item Nomenclature							
APPROPRIATION/BUDGET ACTIVITY				Medical Support Equipment							
1810 / BA 7 / Program Line 8109											
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<b>FY07</b>										
YA001	X-RAY UNITS	PHILLIPS	RCP/FP	NMLC	Mar-07	Jul-07	2	1.429	Yes	N/A	N/A
NAVSE	Digital Dental Imaging With Install	QED Systems, Inc.	C/FP	NSWC	Feb-08	Apr-08	30	3.030	Yes	Yes	Jun/08
NAVSE	Digital Dental Imaging Refresh	QED Systems, Inc.	C/FP	NSWC	Feb-08	Apr-08	1	0.110	Yes	Yes	Jun/08
NAVSE	Tele-Radiography	Force 3	C/FP	DSCP	Sep-07	Dec-07	1	0.063	Yes	Yes	Jun/08
NAVSE	Computer Radiography (New Install)	AGFA	C/FP	DSCP	Feb-08	Apr-08	18	0.900	Yes	Yes	Jun/08
NAVSE	Computer Radiography Refresh	AGFA	C/FP	DSCP	Sep-07	Dec-07	2	0.060	Yes	Yes	Jun/08
DIRSR	Digital Radiography System Replace	MSCHQ	GOV	MSCHQ/NMLC	Jul-07	Oct-07	1	0.586	No	N/A	Oct-07
DIRSR	Medical Electrical System Modernization	NAVSEA	GOV	MSCHQ/NMLC	Mar-07	Dec-07	2	1.025	Yes	N/A	Nov-07
DIRSR	Catastrophic Response and Accountability	N/A	GOV	N/A	Aug-07	Sep-07	1	1.000	No	N/A	N/A
DIRSR	Combat Casualty Care Equipment Upgrade	CFFC	GOV	FISC	Jan-07	Jul-07	1	2.700	No	N/A	N/A
6B93	Patient Access & Security System	Data Management Group	C/FP	NMLC	Nov-06	Dec-07	1	0.998	Yes	No	N/A
		Aktiengesellschaft für Anilinfabrikation (AGFA) Inc	C/FP	NMLC/Defense Supply Center Philadelphia	Mar-07	Aug-07	1	0.428	Yes	No	N/A
7710	Medical Electrical Systems Modernization	Multiple Sources	C/FP	MSCHQ/SEALOGPA C	Sep-07	Dec-07	1	0.971	No	No	N/A
	<b>Total Medical Support Equipment</b>							<b>13.300</b>			

BUDGET PROCUREMENT HISTORY AND PLANNING										Date: February 2008	
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8109						Medical Support Equipment					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<b>FY08</b>										
NAVSE	Medical/Dental Equipment for Fleet	TBD	TBD	TBD	TBD	TBD	Various	2.605	TBD	TBD	TBD
DIRSR	COMM (WSC8) LAN System Replacement/Enhancement	SPAWAR	GOV	NMLC/SPAWAR	Feb-08	May-08	1	2.536	No	Yes	Mar-08
N100	Commercial Broad Band Satellite Program	SPAWAR	C/FP	NMLC/Defense Supply Center Philadelphia	Jun-08	Sep-08	1	1.688	Yes	Yes	N/A
	<b>Total Medical Support Equipment</b>							<b>6.829</b>			

BUDGET PROCUREMENT HISTORY AND PLANNING										Date: February 2008	
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8109						Medical Support Equipment					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<b>FY09</b>										
NAVSE DIRSR	Medical/Dental Equipment for Fleet CAT Scan Replacement	TBD GE/Phillips	TBD GOV	TBD NMLC/DSCP	TBD Dec-08	TBD Mar-09	Various	3.324	TBD	TBD	TBD
184A	Computerized Axial Tomography (CAT) Scan Replacement	GE or Phillips	C/FP	NMLC/Defense Supply Center Philadelphia	Aug-09	Sep-09	1	1.591	No	Yes	Nov-08
	<b>Total Medical Support Equipment</b>							<b>6.493</b>	Yes	Yes	Jun-09

<b>BUDGET ITEM JUSTIFICATION SHEET</b>						DATE: <b>February 2008</b>					
<b>P-40</b>											
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/LINE ITEM						
<b>OTHER PROCUREMENT, NAVY/BA 7</b>					<b>BLI: 8114 Naval MIP Support Equipment</b>						
EQUIPMENT COST	PYS	ID	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
IN MILLIONS		Code								N/A	N/A
QUANTITY										N/A	N/A
Cost			0.000	0.000	1.646	1.564	4.035	4.493	4.452	N/A	N/A

**PROGRAM DESCRIPTION/JUSTIFICATION:**

**E7YC NCIS Military Intelligence Program:**  
 The core of the Maritime Domain Awareness (MDA) effort is the creation of networks that, at multiple levels of security, will feed (and fuse) many data streams into common operational pictures, and will provide better collaborative and analytic tools. When implemented, the MDA capability will benefit the entire U.S. Government by providing actionable maritime information in a more detailed and timely manner.

**N7YG ONI Military Intelligence Program:**  
 This effort is to procure, install and configure critical non-SCI Maritime Intelligence applications to include servers and remaining storage systems at the Eastern Disaster Recovery Center (DRC).



CLASSIFICATION: UNCLASSIFIED

COST ANALYSIS P-5								DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7						ID Code P-1 ITEM NOMENCLATURE BLI: 8114 Navy MIP Support Equipment						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COSTS IN THOUSANDS OF DOLLARS									
			FY2007			FY2008			FY2009			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
YCM050000010	MDA	8114									90	90
0305192N	Non-SCI Maritime Intelligence applications	8114									1,556	1,556
<b>TOTAL</b>					0				0			1,646

P-1 SHOPPING LIST

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CLASSIFICATION:

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/ BA 7</b>					P-1 LINE ITEM NOMENCLATURE INTELLIGENCE SUPPORT EQUIPMENT <b>SUBHEAD NO. N7YG BLI: 8115</b>							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST ( In Millions)	0	A		17.206	11.169	18.314	20.363	15.859	11.935	11.606	cont.	cont.
SPARES COST ( In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
<p>(U) Line item funds equipment needed for the Office of National Intelligence Program (NIP). Funding in the program will provide equipment necessary to support technical surveillance, collection, analysis, dissemination collection, analysis, dissemination and production of intelligence on military and commercial maritime world-wide activity.</p> <p>FY 2007 includes \$8.4M received for GWOT requirements.</p>												

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>						
<b>EXHIBIT P-5 COST ANALYSIS</b>							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY		P-1 LINE ITEM NOMENCLATURE						
<b>OTHER PROCUREMENT, NAVY/BA 7 BLI: 8115</b>		<b>INTELLIGENCE SUPPORT EQUIPMENT</b>						
		<b>SUBHEAD NO. N7YG</b>						
Tech Sensors (0307784N)	Tech Sensors	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Navy Collection Management (0307771N)	WWST CT Enhancement							
Modeling and Simulation (0307770N)	Modeling and Simulation	\$ 5,026	\$ 6,799	\$ 16,327	\$ 15,373	\$ 13,930	\$ 9,658	\$ 9,026
ONI Maritime Production Services	NMIC Expansion (PBD 339)	\$ 707	\$ 775	\$ 779	\$ 792	\$ 809	\$ 1,117	\$ 1,143
ONI ADP (0307773N)	ONI Systems	\$ -	\$ 838	\$ 311	\$ 251	\$ 250	\$ 308	\$ 607
MIP TRIDENT, DRP, AMAC (0305192N)	Intel Support Equipment	\$ -	\$ -	\$ -	\$ 3,064	\$ -	\$ -	\$ -
		\$ 1,054	\$ 894	\$ 897	\$ 883	\$ 870	\$ 852	\$ 830
		\$ 10,419	\$ 1,863					
		\$ 17,206	\$ 11,169	\$ 18,314	\$ 20,363	\$ 15,859	\$ 11,935	\$ 11,606

**BUDGET ITEM JUSTIFICATION SHEET**

**P-40**

DATE:

**February 2008**

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

**OTHER PROCUREMENT, NAVY/BA-7**

**Operating Forces Support Equipment LI: 8118**

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	Total
QUANTITY										
COST (In Millions)			\$25.7	\$17.1	\$13.1	\$12.5	\$17.4	\$15.2	\$15.5	\$116.5
SPARES COST (In Millions)										

**SHORE BASED SUPPORT EQUIPMENT FOR OPERATING FORCES**

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

CVN Camels: These are very large floating metal structures designed to maintain the proper distance for CV/CVN's 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 camel require widening

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)

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

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

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

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

Collateral Equipment Projects such as tactical training facility, armory, consolidated security complex, pass road security improvements, broad road security improvements and supply integrated logistics facility.

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

Congressional Add funding to purchase envelop protective covers from shield technologies. The envelop protective covers fight corrosion of exposed guns and weapons systems onboard Navy vessels increasing their readiness and providing for their force protection.

FY 2007 funding includes \$3.4M received for GWOT supplemental.

FY 2008 funding does not include \$16.9M previously requested for GWOT requirements.

APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-7</b>	P-1 ITEM NOMENCLATURE <b>Operating Forces Support Equipment LI: 8118</b>
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COST CODE	ELEMENT OF COST	ID Code	Prior Years Total Cost	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2007			FY 2008			FY 2009			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
37YD	Floating Piers			Various	Various	690							
6E70	CVN camels			1	1,300	1,300					1	1,600	1,600
6E70	CVN camel modifications						2	400	800		2	400	800
6E70	SEAWOLF camels						2	500	1,000		2	500	1,000
6E75	Trident Marginal Wharf			1	3,100	3,100							
6E21	Fendering systems			Various	596	596	Various	493	493		Various	335	335
6E95	Paint floats						2	400	800		2	400	800
6E90	Brows/platforms						Various	448	448		Various	452	452
1RTO	GWOT Collateral Equipment			Various	3,400	3,400							
6E90	Mobile Harbor Crane						1	3,700	3,700				
6E70	Camels						1	1,700	1,700				
6E90	Portal Crane										1	500	500
6E21	Wharf Fenders										Various	1,500	1,500
HLFNA	Hydro-Pneumatic Fenders						2	262	524				
HLFNA	HLF-1 Acoustic Augmentation Systems			1	460	460							
ACSCM	Portable Shelter/Concrete, 5000 PSI and Gravel, 3/4" Minus, crushed River Rock (AGGREGATE)			1	2,222	2,222							
ACSCM	Aircraft Shelters/Charlie Ramp and Skid Ramp			2	2,111	4,223							
1G20	Industrial Plant Equipment			Various	9,753	9,753	Various	6,009	6,009		Various	6,129	6,129
1RGD	Envelop Protective Covers						Various	1,600	1,600				
<b>TOTAL Operating Forces Support Equipment</b>						<b>25,744</b>			<b>17,074</b>				<b>13,116</b>

PROCUREMENT HISTORY AND PLANNING									DATE:		
P-5a									February 2008		
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-7						Operating Forces Support Equipment LI: 8118					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	REV REQ'D	WHEN AVAILABLE
8118	FY07										
37YD	Floating Piers	QC Management, Inc. Jacksonville, FL	RC	Strategic Weapons Facility, Atlantic	Jul-07	Aug-07	Various	0.690	No	No	N/A
6E70	CVN camels	SRF Japan	Task Order to SRF Yoko	TBD	NA	Mar-08	1	1.300	Yes	No	TBD
6E75	Trident Marginal Wharf	Nova Group INC, Napa CA	Task Order to IDIQ	NBK Rangor	Jun-07	Jan-08	1	3.100	Yes	No	TBD
6E21	Fendering systems	TBD	TBD	TBD	Sep-07	Jan-08	Various	0.596	Yes	No	TBD
1RTO	GWOT Collateral Equipment	TBD by MILCON or Host Nation Pro	RC	Construction Contractor or Local Vendor	TBD	TBD	Various	3.400	TBD	No	TBD
HLFNA	HLF-1 Acoustic Augmentation System	Hydro Acoustics, Rochester, NY	RC	Nuwc Newport, RI	Oct-06	Jul-07	1	0.460	Yes	No	N/A
ACSCM	Portable Shelter/Concrete, 5000 PSI and Gravel, 3/4" Minus, crushed River Rock (AGGREGATE)	Lara International Ltd, Alasad, IQ	RC	II MEF (FWD)/JCCI RCC FALLUJAH, IQ	Mar-07	Mar-07	1	2.222	Yes	No	N/A
ACSCM	Aircraft Shelters/Charlie Ramp and Skid Ramp	AL-ASSAD AIR BASE IN IRAQ	RC	II MEF (FWD)/JCCI RCC FALLUJAH, IQ	Sep-07	Sep-07	2	4.223	Yes	No	N/A
	Pump Test Facility (Initial Installation to be in Bldg A47 to support CVN requirements until the new machine shop is constructed under JFIP NA330)	HAZAMA/NIKKAI JV 2-2-5 Toranomom, Minato-Ku Tokyo Japan									
1G20			C/FP	NAVFACENGCOM FE	Mar-07	May-08	1	8.202	No	N/A	N/A
1G20	Barge Equipment: HP Air Compressors	Sauer Compressors - USA 64 Log Canoe Circle Stevensville, MD 21666	SS/FP	SNS/FISC PACNORTHWES	Dec-07	Mar-07	2	0.650	No	No	N/A
1G20	Barge Equipment: Tanker Trailers - High Quality Water (HQW)	West-Mark 2704 Railroad Ave. Ceres, CA 95307	SS/FP	SNS/FISC PACNORTHWES	Dec-07	Sep-07	2	0.500	Yes	No	N/A
1G20	Injection Test Bench / X38E	Amada Co., LTD 200 Ishida Isehara-city, Kanagawa, JA	C/FP	FISC Yokosuka	Dec-07	Feb-07	1	0.401	No	No	N/A
<b>Total Operating Forces Supt Equipment</b>								<b>25.744</b>			

PROCUREMENT HISTORY AND PLANNING P-5a							DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-7						P-1 ITEM NOMENCLATURE Operating Forces Support Equipment LI: 8118					
COST	LINE ITEM/	CONTRACTOR	CONTRACT	CONTRACTED	AWARD	DATE OF	QTY	COST	SPECS	REV	WHEN
CODE	FISCAL YEAR	AND LOCATION	METHOD	BY	DATE	FIRST			AVAILABLE	REQ'D	AVAILABLE
8118	FY08		& TYPE			DELIVERY			NOW		
6E70	CVN camel modifications	Unknown - Contractor & Location will be determined by contract award	TBD	FISC	TBD	Jun-08	2	0.800	Yes	TBD	TBD
6E21	SEAWOLF camels	Unknown - Contractor & Location will be determined by contract award	TBD	FISC	TBD	Jun-08	2	1.000	Yes	TBD	TBD
6E21	Fendering systems	Unknown - Contractor & Location will be determined by contract award	TBD	FISC	TBD	Jun-08	Various	0.493	Yes	TBD	TBD
6E95	Paint floats	Unknown - Contractor & Location will be determined by contract award	TBD	FISC	TBD	Jun-08	2	0.800	Yes	TBD	TBD
6E90	Brows/platforms	Unknown - Contractor & Location will be determined by contract award	TBD	FISC	TBD	Jun-08	Various	0.448	Yes	TBD	TBD
6E90	Mobile Harbor Crane	TBD by MILCON or Host Nation Project	RC	Construction Contractor or Local Vendor	TBD	TBD	1	3.700	TBD	No	N/A
6E70	Camels	TBD by MILCON or Host Nation Project	RC	Construction Contractor or Local Vendor	TBD	TBD	1	1.700	TBD	No	N/A
HLFNA	Hydro-Pneumatic Fenders	ESAB WELDING & CUTTING, FLORENCE, SC	RC	DEFENSE SUPPLY CTR, RICHMOND, VA	Dec 07	May 08	2	0.524	Yes	No	N/A
1G20	Barge Equipment: Server (UNIX & Windows), Automated Information Management (AIM) System & CITRIX Application	Dell Inc. One Dell Way Round Rock, Texas 78682	SS/FP	PSNS/FISC PACNORTHWEST	Jan-08	Jun-08	1	1.150	No	No	N/A
1G20	Load Bank/ X-51 JFIP NA-822	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	Jan-08	May-08	6	2.398	No	No	N/A
1G20	Vertical Turning Lathe/ X-31 JFIP NA-295/330	Toshiba Machine Facilities Ind Co. 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	Jan-08	May-08	1	0.431	No	No	N/A
1G20	Universal Mill/ X-31 JFIP NA-295/330	Takachiho Sangyo Co. Ltd 1639-1 Kamimizo Sagamihara-city, Kanagawa, JA	C/FP	FISC Yokosuka	May-08	Oct-08	1	0.350	No	No	N/A
1G20	CNC Machining Center/ X-31 JFIP NA-295/330	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	Feb-08	May-08	1	0.410	No	No	N/A
1G20	Waterjet Cutter Machine / X-31 JFIP NA-295/330	Amada Co., LTD 200 Ishida Isehara-city, Kanagawa, JA	C/FP	FISC Yokosuka	Mar-08	Jun-08	1	0.400	No	No	N/A
1G20	Vertical Honing Machine/ X-31 JFIP NA-295/330	Flow Japan Ltd. 13-13 Tsukiji Chuo-ku Tokyo, JA	SS/FP	FISC YOKOSUKA	Apr-08	Aug-08	1	0.450	No	No	N/A
1G20	Shearing Machine / X-11/26	Sumitomo Heavy Industries, LTD 2068-3 Ooka Numazu-city, Shizuoka, JA	C/FP	FISC Yokosuka	May-08	Aug-08	1	0.420	No	No	N/A
1RGD	Envelop Protective Covers	Shield Technologies Corp. Saint Paul, MN 55121	SS/FP	FISC Pearl Harbor	Apr-08	May-08	Various	1.600	Yes	No	N/A
<b>Total Operating Forces Supt Equipment</b>								<b>17.074</b>			

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

1810 / BA 7 / Program Line 8118

Operating Forces Supt Equipment

Date: January 2008

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT		AWARD DATE	DATE OF		COST	SPECS	REV REQ'D	WHEN AVAILABLE
			METHOD & TYPE	CONTRACTED BY		FIRST DELIVERY	QUANTITY		AVAILABLE NOW		
<b>8118</b>	<b>FY09</b>										
6E70	CVN camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	1	1.600	Yes	TBD	TBD
6E70	CVN camel modifications	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	2	0.800	Yes	TBD	TBD
6E70	SEAWOLF camels	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	2	1.000	Yes	TBD	TBD
6E21	Fendering systems	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	Various	0.335	Yes	TBD	TBD
6E95	Paint floats	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	2	0.800	Yes	TBD	TBD
6E90	Brows/platforms	Unknown - Contractor & Location will be determined by contract award	TBD	TBD	TBD	Mar 09	Various	0.452	Yes	TBD	TBD
6E90	Portal Crane	TBD by MILCON or Host Nation Project	RC	Construction Contractor or Local Vendor	TBD	TBD	1	0.500	TBD	No	N/A
6E21	Wharf Fenders	TBD by MILCON or Host Nation Project	RC	Construction Contractor or Local Vendor	TBD	TBD	1	1.500	TBD	No	N/A
1G20	Machine Shop/X 31/X 38	Unknown - Contractor & Location will be determined by contract award	SS/FP	PSNS/FISC PACNORWEST	TBD	TBD	1	2.265	No	No	N/A
1G20	CNC Machining Center	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	TBD	TBD	1	0.450	No	No	N/A
1G20	Load Bank (6)	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	TBD	TBD	1	1.250	No	No	N/A
1G20	Composite Material Fab/Booth	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	TBD	TBD	1	0.320	No	No	N/A
1G20	X11 Bending Roller	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	TBD	TBD	1	0.750	No	No	N/A
1G20	X 56 Pipe Bender	Unknown - Contractor & Location will be determined by contract award	C/FP	FISC Yokosuka	TBD	TBD	1	0.450	No	No	N/A
1G20	Boat Repair Winch	Unknown - Contractor & Location will be determined by contract award	SS/FP	FISC YOKOSUKA	TBD	TBD	1	0.644	No	No	N/A
<b>Total Operating Forces Supt Equipment</b>								<b>13.116</b>			



<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>									
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>					P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT <b>SUBHEAD NO. 77R2 BLI: 8120</b>						
Program Element for Code B Items					Other Related Program Elements						
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0		0	0	0	0	0	0	0	0	0
COST ( In Millions)	6		10.6	13.9	13.5	15.6	16.2	18.0	18.0	0.0	209.4
SPARES COST ( In Millions)	0.0	0	1.5	1.8	0.5	0.7	0.8	0.7	0	0.0	3.6
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>											
<b>R2101- NCW UPGRADES</b>											
NCW System Upgrades - Pre-Planned Product Improvements (P3I) to improve performance and reliability and provide engineering changes to the MIUW-SU (V4), MAST, IBU's systems as well as various upgrades which would apply to NCW/Expeditionary Mission. These upgrades would include sensor system upgrades, VSAT, portable Comm gear and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to MAST III units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements.											
<b>R2701 - C4ISR CIVIL ENGINEERING SUPPORT EQUIPMENT</b>											
The Naval Coastal Warfare (NCW)community consists of Expeditionary Units requiring various Civil Engineering Support Equipment (CESE). CESE procured includes stake trucks to support loading/unloading of ships and aircraft, truck vans to transport small groups of personnel on and off the base for various work related activities, floodlights to provide light for night time operations, and generators as portable power to support backup systems for electrical power distribution.											
FY 2008 funding does not include \$16.9M previously requested for GWOT requirements.											

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>				ID Code		P-1 LINE ITEM NOMENCLATURE <b>C4ISR EQUIPMENT SUBHEAD NO. 77R2</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>R2701</b>	<u>EQUIPMENT</u> C4ISR CIVIL ENGINEERING SUPPORT EQUIPMENT		2,664	16	31.9	511	0	0.0	0	0	0.0	0
<b>R2101</b>	NCW UPGRADES		3,332	8	1,265.6	10,125	10	1388.0	13,880	10	13,510.0	13,510
	<b>TOTAL EQUIPMENT</b>		<b>5,996</b>			<b>10,636</b>			<b>13,880</b>			<b>13,510</b>
<b>TOTAL</b>			<b>5,996</b>			<b>10,636</b>			<b>13,880</b>			<b>13,510</b>

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT BLIN: 8120				SUBHEAD 77R2	
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
<b>FY 2007</b>										
<b>R2701</b> C4ISR CIVIL ENGINEERING SUPPORT EQUIPMENT	16	31.9	MEP FT BELVOIR, VA	DEC-07	MIPR	L3 COMM TULSA, OK	FEB-07	JUN-07	YES	
<b>R2101</b> NCW UPGRADES	8	1,265.6	SSC SAN DIEGO	FEB-07	FFP/WR	SAIC/SSC SAN DIEGO	MAR-07	JAN-08		
<b>FY 2008</b>										
<b>R2101</b> NCW UPGRADES	10	1,388.0	SSC SAN DIEGO	OCT-07	FFP/WR	SAIC/SSC SAN DIEGO	NOV-07	NOV-08		
<b>FY 2009</b>										
<b>R2101</b> NCW UPGRADES	10	13,510.0	SSC SAN DIEGO	NOV-08	FFP/WR	SAIC/SSC SAN DIEGO	JAN-09	NOV-09		

**CLASSIFICATION:**

**UNCLASSIFIED**

Exhibit P-40, BUDGET ITEM JUSTIFICATION					February 2008		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>					P-1 LINE ITEM NOMENCLATURE Environmental Support Equipment <b>BLI 8126</b>		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Quantity							
Cost (in Millions)	14.566	26.236	24.244	18.507	20.570	25.168	20.115

Environmental Support Equipment:

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

The Commander, Naval Meteorology and Oceanography Command (CNMOC) is responsible for the command and management of assigned Meteorology and Oceanography, and Geospatial Information and Services activities and efforts under the Operational Naval Oceanography Program,

providing support and technical guidance throughout the Department of the Navy and the Department of Defense. The Commander directs an organization providing METOC and GI&S products and services to optimize warfighting resources, support safe operations and enhance dominance

of the battlespace through superior understanding and exploitation of the natural environment.

The Naval Oceanographic Office, Stennis Space Center, MS collects, processes, analyzes and provides oceanographic, hydrographic and geophysical

data worldwide to meet requirements for precise bathymetric, gravity, magnetic and environmental measurements. This data is critical for navigation, positioning, and alignment, and targeting of both tactical and strategic subsurface, surface, air and space vehicles, and weapons systems. The office is supported by eight ocean survey ships and one dedicated project aircraft.

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

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

FY 2008 funding does not include \$3.6M previously requested for GWOT requirements.

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-40, BUDGET ITEM JUSTIFICATION

February 2008

APPROPRIATION/BUDGET ACTIVITY  
OTHER PROCUREMENT, NAVY/BA 7

P-1 LINE ITEM NOMENCLATURE  
Environmental Support Equipment  
BLI 8126

**ACOUSTIC MEASUREMENT SYSTEM**

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

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

**ACOUSTIC POSITIONING SYSTEM (USBL)**

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

**CLASSIFICATION:**

**UNCLASSIFIED**

**Exhibit P-40, BUDGET ITEM JUSTIFICATION**

February 2008

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

P-1 LINE ITEM NOMENCLATURE  
Environmental Support Equipment  
**BLI 8126**

**OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT**

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

**CHARTS LASER REPLACEMENT**

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

**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. Replacing the full Ocean Multibeam Sonar with a mid-water multibeam sonar will (a) eliminate the ability to collect bathymetry information required for subsurface navigation products (including SSBN precise navigation fix products), databases and ocean and acoustic models for ASW in deeper than 1500 meters of water, (b) decrease the efficiency with which mid-water depth surveys can be conducted, thereby increasing survey costs, (c) decrease the flexibility with which survey assets are assigned to global requirements, thereby decreasing survey OPTEMPO as a result of increased transits required.

**CLASSIFICATION:**

**UNCLASSIFIED**

**Exhibit P-40, BUDGET ITEM JUSTIFICATION**

February 2008

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

P-1 LINE ITEM NOMENCLATURE  
Environmental Support Equipment  
**BLI 8126**

**DIGITAL SIDE SCAN SONAR (HSL)**

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

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

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

**DIGITAL SIDE SCAN SONAR (SHIP)**

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

**FLEET SURVEY TEAM INFLATABLE (RHIB)**

This is a trailer capable 7-9 meter survey boat with fully integrated navigation and high resolution sonar systems for collection maritime geospatial data. These survey boats with the ability to navigate in waters with unknown hazards will aid in rapid response requirements against global terrorism.

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Exhibit P-40, BUDGET ITEM JUSTIFICATION

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Environmental Support Equipment  
BLI 8126

**FST CONCAT SURVEY VESSEL**

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

**HYDROGRAPHIC SURVEY LAUNCH (HSL) INERTIAL NAVIGATION SYSTEM**

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

**HYDROGRAPHIC SURVEY LAUNCH (HSL) MISSION EQUIPMENT**

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

**HYDROPHONE COLLECTION SYSTEM**

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

In shallow water, low frequency tactical scenarios, the attenuation of acoustic energy by the bottom plays the single largest role in determining the nature of acoustic propagation. As such, NAVOCEANO's primary effort in giving the Fleet an improved acoustic performance prediction capability involves the generation of Low Frequency Bottom Loss databases. These 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.



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**BLI 8126**

**HYDROGRAPHIC & OCEANOGRAPHIC PORTABLE SURVEY SYSTEM (HYOPS) REPLACEMENT**

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

**INTEGRATED SUB BOTTOM PROFILER**

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

**ISS-60 AUV/SENSOR INTEGRATION**

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

**OIS ARCHITECTURE**

The OIS Architecture provides the corporate IT infrastructure to support the collection, processing, storage, archival, and dissemination of oceanographic data, products, and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. OPN funds are budgeted over the FYDP to upgrade the end-to-end processing and production systems including the Satellite Processing System (SPS), to required levels of performance and establish an enterprise-wide systems level architecture for the Oceanographic Information System (OIS). The emergence of state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of Through-the-Sensor (TTS) data into OIS production and the collection of remotely sensed data add to the complexity of the IT infrastructure required to support the NAVOCEANO mission. Funds are also budgeted to upgrade existing corporate storage resources that support the NAVOCEANO Data Warehouse and expand the Storage Area Network to meet anticipated data storage requirements. Hardware will be procured to enable offsite backup of NAVOCEANO data holdings and implement processing capabilities to support Continuity of Operations and protect NAVOCEANO's critical infrastructure as mandated by the Defense Information Systems Agency and DOD. Hardware is also required in the outyears to upgrade the network backbone from gigabit ethernet to 10 gigabit ethernet to meet anticipated user requirements in response to increased data rates from new oceanographic sensors and remote sensing sources and to facilitate mandated defense in depth protection of IT resources.

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**OIS DISASTER RECOVERY**

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

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

**RING LASER GYRO REPLACEMENT**

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

**CLASSIFICATION:**

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**SHALLOW WATER MULTIBEAM**

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

**SHALLOW WATER SEISMIC SYSTEM**

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

**SHIP MOVING VESSEL PROFILER (MVP)**

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

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**SHIP TO SHORE DATA COMMUNICATIONS**

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

**SURVEY OPERATIONS CENTER DATA MANAGEMENT SYSTEM**

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

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**PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS**

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

**FOCAL PLANE ARRAY**

The extremely successful Hipparcos (European Space Agency) proved that significant advances in the field of Astrometry can result from making astrometric observation from space. The Focal Plane Array has the capability to carry out astrometric observations at near-infrared wavelengths. It will provide a single measurement for well-exposed stars between 1.2-2.2 microns and offer smaller atmospheric refractive distortions and measurement of objects which are not easily detectable at optical wavelengths. This array accuracy will allow distance determinations to 2% or better. This OPN item is to purchase the focal plane array (detector) for a USNO-led space astrometry mission called AMEX.

**HYDROGEN MASER SYSTEM**

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

**ALH HYPERSPECTRAL REPLACEMENT**

The fusion of a hyperspectral sensor to the Compact Hydrographic Airborne Rapid Total Survey (CHARTS) System will provide the Navy an enhanced hydrographic capability by providing detailed benthic mapping and small target detection capability. This sensor, integrated with the CHARTS system, will provide fused lidar and spectral data. The sensor replacement investment will provide a higher resolution replacement imager and faster image processing suite to allow more detailed products at a reduced processing ratio.

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**BATTLESPACE PREPARATION AUTONOMOUS UNDERWATER VEHICLE (BPAUV)**

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

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

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

**ASTROMETRIC TELESCOPE**

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).

**Rb FOUNTAIN CLOCKS**

Rubidium (Rb) Fountain Clocks are advanced, non-commercial atomic clocks that are based on laser cooling and trapping of atoms. These techniques can be used to produce an atomic standard that is almost the equal of the Hydrogen Maser in the short term, but provides an improvement by a factor of 100 over the current cesium beam clocks. These clocks will allow for more rapid, robust and autonomous characterization of the Hydrogen Masers in the timing ensemble at USNO. This will improve the stability and robustness of the Navy/DOD/National Master Clock System.

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Environmental Support Equipment  
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**TIMING SYSTEM P-050**

P-050 is a MILCON at USNO. The building will provide heavily redundant environmental controls and power for both H Masers and Rubidium Fountain Clocks. These clocks will require a state-of-the-art clock measurement and timing system. The timing system will provide redundant measurements of each clock with both dual balanced mixer and counter based systems. In addition the timing system will monitor telemetry on all the clocks, generate master clocks, and distribute clock signals throughout USNO. This system is necessary to realize the benefits of the P-050 MILCON and the Rubidium Fountain development effort.

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

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

**LONG TERM AMBIENT NOISE RECORDING AND REPORTING SYSTEM**

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

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EXHIBIT P-5 COST ANALYSIS				DATE		
				February 2008		
APPROPRIATION/BUDGET ACTIVITY				P-1 LINE ITEM NOMENCLATURE		
OTHER PROCUREMENT, NAVY/BA 7				OPERATING FORCES IPE		
				BLI 8126		
Cost Elements	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Acoustic Measurement System						
Acoustic Positioning System (USBL)						
ALH Hyperspectral Replacement			0.580	0.580		
Astrometric Telescope Subsystem			1.500	1.500		
Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	1.750	1.750				
Oceanographic Central Suite Svy Wkst/Stor Repl	1.176	1.176	1.970	1.970	1.319	1.319
CHARTS Laser Replacement					0.800	0.800
Deep Multibeam Replacement	4.250	4.250	3.500	3.500	3.660	7.320
Digital Side Scan Sonar (HSL)	0.000	0.000	0.692	0.692		
Digital Side Scan Sonar (SHIP)	0.300	0.300	0.700	1.400		
Fleet SVY Team Inflatable RHIB			1.480	1.480	0.530	0.530
Focal Plane Array						
FST Concat Survey Vessel						
HSL Mission Equipment	0.250	0.250	0.475	1.425		
Hydrogen Maser System			0.254	0.254	0.262	0.262
Hydrophone Collection System	0.270	0.270			0.300	0.300
HYOPS Replacement						
Integrated Sub Bottom Profiler	0.850	0.850	0.875	0.875	0.900	1.800
ISS-60 AUV/Sensor Integration	0.250	0.250				
OIS Architecture	0.639	0.639	2.730	2.730	2.347	2.347
OIS Disaster Recovery						
POPS Enhancements	2.771	2.771	2.876	2.876	4.128	4.128
Reachback Cell Littoral Battlespace Sensing, Fusion, and Integration (LBS F&I)			2.835	2.835	0.700	0.700



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EXHIBIT P-5 COST ANALYSIS				DATE		
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				BLI 8126		
Cost Elements	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Portable Multibeam Replacement			0.445	0.440		
Rb Fountain System			2.119	2.119	2.277	2.277
Ring Laser Gyro Replacement						
Shallow Water Multibeam	0.750	0.750	0.780	0.780	0.800	1.600
Shallow Water Seismic System	0.450	0.450				
Shallow Water System	0.000	0.000			0.461	0.461
Ship Moving Vessel Profiler (MVP)			0.390	0.780	0.400	0.400
Ship to Shore Data Com						
Svy Operations Ctr Data Mgmt Sys	0.290	0.290				
Timing System for PO50	0.570	0.570				
Very Long Baseline Interferometer						
<b>Total</b>		<b>14.566</b>		<b>26.236</b>		<b>24.244</b>

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Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE BLI 8126 OPERATING FORCES IPE					SUBHEAD	
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<b>8126</b>	<b>FY07</b>										
	Battlespace Preparation Autonomous Underwater Vehicle (BPAUV)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jun-07	Jan-08	1	1.750	Yes	No	
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Mar-07	1	1.176	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Jun-07	1	4.250	Yes	No	
	Digital Side Scan Sonar (Ship)	Klein Industries	SS/FP	GSA Huntsville, AL	Jan-07	May-07	1	0.300	Yes	No	
	HSL Mission Equipment	VARIOUS	RCP-C/FP	SPAWAR Charleston, SC	Mar-07	Jun-07	1	0.250	Yes	No	
	Hydrophone Collection System	PSI Long Beach, MS	RCP/FP	NAVO - SSC, MS	Dec-06	Jun-07	1	0.270	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Jun-07	1	0.850	Yes	No	
	ISS-60 AUV/Sensor Integration	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-06	Mar-07	1	0.250	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA Huntsville, AL	Mar-07	May-07	1	0.639	Yes	No	
	POPS Enhancements	FISC, San Diego	Delivery Order	VARIOUS	Dec-06	May-06	1	2.771	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Jul-07	Nov-07	1	0.750	Yes	No	
	Shallow Water Seismic System	UNKNOWN	C/FP	NAVO, SSC	Dec-06	Apr-07	1	0.450	Yes	No	
	Survey Operations Center Data Management System	Northop Grumman Information Technology	C/FP	GSA, Pensacola, FL	Nov-06	Apr-07	1	0.290	Yes	No	
	Timing System for PO50	Unknown	C/FP	FISC	Apr-07	Aug-07	1	0.570	Yes	No	
	<b>TOTAL</b>							<b>14.566</b>			

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Exhibit P5A, PROCUREMENT HISTORY AND PLANNING						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7						P-1 LINE ITEM NOMENCLATURE BLI 8126 OPERATING FORCES IPE				SUBHEAD		
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY		AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8126	FY08											
	ALH Hyperspectral Replacement	UNKNOWN	RCP-C/FP	USACOE	Vicksburg, MS	Jul-08	Feb-09	1	0.580	Yes	No	
	Astrometric Telescope Subsystem	UNKNOWN	C/FP	FISC		Apr-08	Aug-08	1	1.500	Yes	No	
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC - Newport, RI	RCP-C/FP	SPAWAR	Charleston, SC	Dec-07	Mar-08	1	1.970	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR	Charleston, SC	Dec-07	Jun-08	1	3.500	Yes	No	
	Digital Side Scan Sonar (HSL)	Int'l Industries - Annapolis, MD	SS/FP	NAVO - SSC,	MS	Nov-07	Nov-08	1	0.692	Yes	No	
	Digital Side Scan Sonar (Ship)	Int'l Industries - Annapolis, MD	SS/FP	NAVO - SSC,	MS	Nov-07	Nov-08	2	1.400	Yes	No	
	Fleet Survey Team Inflatable RHIB	UNKNOW	RCP/C/FP	NAVSEA	Norfolk, VA	Jul-08	Nov-08	1	1.480	Yes	No	
	HSL Mission Equipment	VARIOUS	RCP-C/FP	SPAWAR	Charleston, SC	Mar-08	Jun-08	3	1.425	Yes	TBD	
	Hydrogen Maser System	UNKNOWN	C/FP	FISC		Apr-08	Aug-08	1	0.254	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR	Charleston, SC	Dec-07	Jun-08	1	0.875	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA	Huntsville, AL	Mar-08	May-08	1	2.730	Yes	No	
	POPS Enhancements	FISC, San Diego	Delivery Order	VARIOUS		Dec-07	May-08	1	2.876	Yes	No	
	Reachback Cell Littoral Battlespace Sensing, Fusion, and Integration (LBS F&I)	FISC, San Diego	Delivery Order	VARIOUS		Dec-07	May-08	1	2.835	Yes	No	
	Portable Multibeam Replacement	UNKNOWN	C/FP	NAVO - SSC,	MS	Jul-08	Jan-09	1	0.440	Yes	No	
	Rb FountainSystem	UNKNOWN	C/FP	FISC		Apr-08	Aug-08	1	2.119	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR	Charleston, SC	Dec-07	Jun-08	1	0.780	Yes	No	
	Ship Moving Vessel Profiler (MVP)	UNKNOWN	RCP-C/FP	SPAWAR	Charleston, SC	Jun-08	Dec-08	2	0.780	Yes	TBD	
	<b>TOTAL</b>								<b>26.236</b>			

CLASSIFICATION: UNCLASSIFIED

Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE BLI 8126 OPERATING FORCES IPE					SUBHEAD	
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<b>8126</b>	<b>FY09</b>										
	Oceanographic Central Suite Survey Workstation/Storage Replacement	EMA-Charleston/SAIC Newport, RI	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Mar-09	1	1.319	Yes	No	
	Charts Laser Replacement	UNKNOWN	RCP-C/FP	USACOE Vicksburg, MS	Aug-09	Mar-10	1	0.800	Yes	No	
	Deep Multibeam Replacement	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Dec-08	Jun-09	2	7.320	Yes	No	
	Fleet Survey Team Inflatable RHIB	UNKNOWN	RCP-C/FP	NAVSEA Norfolk, VA	Jul-09	Nov-09	1	0.530	Yes	No	
	Hydrogen Maser System	UNKNOWN	C/FP	FISC	Apr-09	Aug-09	1	0.262	Yes	No	
	Hydrophone Collection System	PSI Long Beach, MS	RCP-C/FP	NAVO - SSC, MS	Dec-08	Jun-09	1	0.300	Yes	No	
	Integrated Sub Bottom Profiler	Kongsberg Seattle, WA	RCP-C/FP	SPAWAR Charleston, SC	Jul-09	Nov-09	2	1.800	Yes	No	
	OIS Architecture	VARIOUS	C/FP	GSA Huntsville, AL	Mar-09	May-09	1	2.347	Yes	No	
	POPS Enhancements	FISC,San Diego	Delivery Order	VARIOUS	Dec-08	May-09	1	4.128	Yes	No	
	Reachback Cell Littoral Battlespace Sensing, Fusion, and Integration (LBS F&I)	FISC,San Diego	Delivery Order	VARIOUS	Dec-08	May-09	1	0.700	Yes	No	
	Rb Fountain System	UNKNOWN	C/FP	FISC	Apr-09	Aug-09	1	2.277	Yes	No	
	Shallow Water Multibeam	Kongsberg Seattle, WA	C/FP	SPAWAR Charleston, SC	Jul-09	Nov-09	2	1.600	Yes	No	
	Shallow Water System	VARIOUS	C/FP	VARIOUS	Nov-08	Mar-09	1	0.461	Yes	No	
	Ship Moving Vessel Profiler (MVP)	UNKNOWN	RCP-C/FP	SPAWAR Charleston, SC	Jul-09	Nov-06	1	0.400	No		
	<b>TOTAL</b>							<b>24.244</b>			

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE			
										February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7						P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0				0	0	0	0	0	0	0	0	0
COST ( In Millions)	141.117	A			192.133	142.366	144.863	140.065	134.841	162.327	142.761	0.0	1,200.5
SPARES COST ( In Millions)	0.0	0			0.8	0.9	1.1	1.9	3.6	3.3	0.3	0.0	11.9
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>													
The Physical Security Equipment line consists of funding for Mobile Security Force, SSBN Waterfront Restricted Area Security, Strategic Weapons Facility Limited Area Security, Anti-terrorism/Force Protection Afloat, Shipboard Protection Systems, Biometrics, Enhanced Maritime Interception Operations, Helicopter Vessel Boarding Search and Seizure, Riverine VAS and EOIR, Navy Expeditionary Combat Command Activities, Maritime Civil Affairs Group Activities, Anti-terrorism/Force Protection Ashore and funding approved for the Global War on Terror.													
<b><u>X7001 - MOBILE SECURITY FORCE (MSF)</u></b>													
Funds support both the Active and Reserve Components of the Naval Coastal Warfare (NCW) detachments. MSF provides seaward surveillance and security forces in amphibious objective areas, harbors and approaches, straits, anchorages, offshore economic assets, and other military areas worldwide. Expeditionary Combat Readiness Center (ECRC) oversees and support 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 back 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.													
<b><u>X7001 - SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)</u></b>													
Procurements through FY 2007 are focused on protection for the WRA as well as providing the Response Force with needed equipment. Specific items include harbor patrol boats, personal protective gear, and communications equipment. Equipment for the WRA includes the Electronic Security System for WRA (Kings Bay), C4I, vehicle barriers, and detection equipment for the WRA Entry Control Points (ECP). In FY 2008, focus shifts from the WRA and funding continues the expansion of the C4I systems to include the Limited Area (LA) at both Bangor and Kings Bay, the replacement of radios, purchase of ECP equipment, and the procurement of secure brows needed for TRIDENT SSBNs during homeports. The increase in FY 2008 is primarily attributed to initial procurement of hardware for a Missile Protection System (MPS). Funding for the MPS continues in FY 2009 when additional equipment will be procured. FY 2009 also includes procurement of the Electronic Surveillance System for the Bangor WRA, additional secure brows, sonar hardware, and minor replacement equipment.													
FY 2007 funding includes \$64.431M received for GWOT supplemental.													
FY 2008 includes \$9.1M received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161) but does not include \$34.306M previously requested for GWOT requirements.													

CLASSIFICATION:	UNCLASSIFIED
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)	DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128
<p><b><u>X7001 - STRATEGIC WEAPONS FACILITIES LIMITED AREA SECURITY (WFLAS)</u></b>  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. Equipment is used in support of SSP's historical mission of securing the Limited Area and provides for the refresh of electronic security system (ESS) equipment and security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys. Beginning with FY 2008, funding for security vehicle replacement is included in Budget Activity 5, Civil Engineering Support Equipment, Budget Line Item 6028 and 6060.</p> <p><b><u>X7002 - ANTI-TERRORISM/FORCE PROTECTION AFLOAT</u></b>  Anti-terrorism/Force Protection (AT/FP) Physical Security Equipment and Vessel Boarding Search and Seizure (VBSS) material are a compilation of specific security and AT related items intended for use by Ship's company aligned with CNO's objective for operation watch standers at pier side and perimeter posts. AT/FP Physical Security Equipment material is used to assist shipboard security forces in thwarting potential terrorist attacks and forms the base of security for shipboard personnel. VBSS AEL material enables surface forces to reach full MIO capability including interception, boarding, searching, diverting, and /or seizing suspect vessels.</p> <p><b><u>X7003 - SHIPBOARD PROTECTION SYSTEM (SPS)</u></b>  SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities includes: Surface Surveillance System, ROSAM stabilized gun mounts and Non-lethal weapons/devices. The surface surveillance system integrates EO/IR sensors, and radar into a common tactical surveillance system. Stabilized guns provide integrated lethal engagement capability against asymmetric threats. Non-lethal weapons 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.</p> <p><b><u>X7004 - SPS INSTALLATIONS</u></b>  Installation of Shipboard Protection System</p> <p><b><u>X71X1 - BIOMETRICS</u></b>  Introduces biometrics capabilities for surface ships during Vessel Boarding Search and Seizure (VBSS) Enhanced Maritime Interception Operations (EMIO) by providing a new Maritime Domain Awareness (MDA) capability to download fused terrorism intelligence to Counter Terrorism Centers, Terrorism Screening Centers and other Intelligence Community databases to support on Common intelligence picture in a Naval/Joint/Coalition operational environment.</p>	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128	
<p><b><u>X7008 - ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)</u></b>  In response to JCS taskings, 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 boardings. MIO teams will be trained on new equipment, which will allow them to board vessels that refuse to comply with orders to stop and be searched for terrorists and terrorist related material.</p> <p><b><u>X7009 - HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)</u></b>  Phases day/night free band Helicopter Vessel Boarding Search and Seizure (HVBSS) capability deployed on surface combatants to augment Level II Boarding Teams. MIO teams will be trained on new equipment, which will allow Helo entry.</p> <p><b><u>X7010 - RIVERINE (VAS)</u></b>  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.</p> <p><b><u>X7011 - RIVERINE (EOIR)</u></b>  The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include rapid insertion of forces, interdiction, maritime security, customs and law enforcement, and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities), Phase I Deter, Phase II Seize the Initiative/Dominate, and Phase III, Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). The Riverine Squadrons will procure night vision devices, handheld thermal imagers, and laser aiming devices for Riverine personnel and combatant crafts.</p> <p><b><u>X7012 - NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES (NECCA)</u></b>  NECC combines the Navy's expeditionary forces under a single operational commander with the capability to conduct operations across the full spectrum of maritime expeditionary operations, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction operations. Funds are to centrally organize, man, train, equip, and maintain the existing Navy expeditionary forces; to establish and coherently organize new and evolving expeditionary warfighting capabilities; to serve as the single process owner for the man, train, equip, deploy and redeploy functions for all Navy Individual Augmentee, In Lieu Of, and Ad Hoc units.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128	
<p><b><u>X7013 - MARITIME CIVIL AFFAIRS GROUP ACTIVITIES (MCAG)</u></b>  Maritime Civil Affairs Group (MCAG) integrates both Department of Defense (DOD) and non-DOD initiatives (including humanitarian) to provide Civil Military Operations focused on the maritime and near-coast environments. MCAG supports GWOT, Major Combat Operations Other Than War (detering war, resolving conflict, and promoting peace), and Humanitarian Assistance and Disaster Relief.</p> <p><b><u>X7701 - ANTI-TERRORISM FORCE PROTECTION ASHORE</u></b>  This program provides centrally procured equipment to improve the physical security posture of Navy installations worldwide. The program applies the Commander Navy Installations Command Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. The Physical Security Equipment (PSE) program procures equipment that supports and improves 15 specific Navy capabilities to detect, defer and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. The program provides funds to procure equipment for Navy Military Construction (MILCON) projects, including Intrusion Detection System(s) (IDS) and other Electronic Security System(s) (ESS) before building occupancy. The funds support the following six categories: Electronic Harbor Security Systems (EHSS) and Barriers; Physical Security/Access Control; MILCON IDS; Command, Control, Computer, Communications &amp; Intelligence (C4I); Explosive/Contraband Detection Systems; and Other PSE.</p> <p><b><u>X7CA1 - BODY ARMOR FACTORY</u></b>  These funds are a Congressional Add provided for modified Interceptor Body Armor (IBA) and Trauma Plates. This Light Assault Vest System is for Naval Coastal Warfare (NCW) reserve units.</p> <p><b><u>X7CA2 - SEA FOX REMOTE CONTROLLED SURFACE VESSEL</u></b>  The Sea Fox funds are a Congressional Add. Sea Fox has proved to be an immediately available asset to support Anti-Terrorism/Force Protection (AT/FP) efforts in a variety of circumstances. This funding will procure up to 10 vessels and associated mission packages for follow-on proof-of concept operations testing and integration with current AT/FP tests and operation.</p> <p><b><u>X7GW1 - GWOT SUPPLEMENTAL FOR VBSS</u></b>  Biometrics for VBSS Teams - Funding will procure key biometric collection capability (fingerprints and mugshots) against terrorist for maritime interdiction operations (MIO) in support of GWOT. The request also includes barriers and Navy Expeditionary Combat Command (NECC) infrastructure.</p> <p><b><u>X7GW2 - GWOT SUPPLEMENTAL FOR RIVERINE</u></b>  The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I, Deter, Phase II, Seize the Initiative/Dominate; and Phase III, Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). The Riverine Squadrons will procure night vision devices, handheld thermal imagers, and laser aiming devices for Riverine personnel and combatant crafts.</p> <p><b><u>X71X2 - GWOT SUPPLEMENTAL FOR BODY ARMOR</u></b>  These funds replace the current body armor equipment used by Afloat Visit Board Search and Seizure (VBSS) teams fielded since 2001.</p>		



CLASSIFICATION: UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)	DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7	P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128
<p><b><u>X7GW4 - GWOT SUPPLEMENTAL FOR WEAPONS OF MASS DESTRUCTION (WMD) DETECTORS</u></b>  These funds are for fielding the remaining six WMD Detectors for Navy Visit Board Search and Seizure (VBSS) teams.</p> <p><b><u>1RES - GWOT SUPPLEMENTAL FOR EMERGENCY MANAGEMENT AND NUCLEAR, BIOLOGICAL, AND CHEMICAL (NBC) DEFENSE CAPABILITY PACKAGE</u></b>  Funds are for the complete material package to support a Regional Operation Center (ROC) Level 2, Group 1 (Technician) capability onboard a geographically remote forward operating base which has no immediate host nation response support, significantly delayed reinforcement by U.S. or Allied forces, and an increased Force Protection Condition due to Combatant Commander requirements based on NTTP 3-11.23, NAVFAC 3440.17C, and CNI 3440.17. The material package consists of NBC Defense package, equipment installation at Emergency Operations Center, installation of mass warnings and notification, responder communications suite, incident command post, hazardous material response suite, and upgrade of existing fire and emergency services capability.</p> <p><b><u>1RES - GWOT SUPPLEMENTAL FOR PHYSICAL SECURITY EQUIPMENT TECHNOLOGY INSERTION</u></b>  The funds are for the procurement of Access Control and Video Surveillance Systems which include Intrusion Detection Systems (IDS), Closed Circuit Television Systems, Pass and Identification Systems, Waterside Protection Systems and other Physical Security Equipment.</p> <p><b><u>1REW - GWOT SUPPLEMENTAL FOR EMERGENCY MANAGEMENT OPERATIONS CENTERS</u></b>  These funds are for the implementation of the Installation Support Center (ISC), Regional Operations Centers (ROC), and Emergency Operations Centers (EOC) to improve existing capabilities for combating threats related to the Global War on Terror. The operation centers increase capabilities associated with warning, defense, and consequence management.</p>	

CLASSIFICATION:				UNCLASSIFIED								
EXHIBIT P-5 COST ANALYSIS										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7				P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7001	MOBILE SECURITY FORCE (MSF) - ACTIVE COMPONENT		21.862	Various	Various	3.644	Various	Various	7.167	Various	Various	2.704
X7001	MOBILE SECURITY FORCE (MSF) - RESERVE COMPONENT						Various	Various	1.688	Various	Various	0.459
X7001	SSBN WATERFRONT RESTRICTED AREA SECURITY (WRAS)		50.328	Various	Various	18.290	Various	Various	51.084	Various	Various	50.811
X7001	STRATEGIC WEAPONS FACILITY LIMITED AREA SECURITY (WFLAS)		1.499	Various	Various	1.996						
X7002	ANTI-TERRORISM/FORCE PROTECTION AFLOAT		4.796	Various	Various	0.842	Various	Various	1.468	Various	Various	1.454
X7003	SHIPBOARD PROTECTION SYSTEM (SPS)											
	SHIPBOARD PROTECTION SYSTEM (SPS)		12.670	2	1.743	3.485	1	2.068	2.068	10	2.029	20.292
	ENGINEERING & LOGISTIC SUPPORT		24.203	Various	Various	5.448	Various	Various	0.303	Various	Various	1.490
	ILS/PUBS/TECH DATA		3.581	Various	Various	0.657	Various	Various	0.093	Various	Various	0.465
	TRAINING EQUIPMENT		0.887	Various	Various	0.395				Various	Various	0.325
	SUPPORT EQUIPMENT		0.352	Various	Various	0.442				Various	Various	0.125
	ECP MODIFICATION/PRODUCTION		5.285	Various	Various	0.877	Various	Various	0.150	Various	Various	0.500
X7004	SPS INSTALLATIONS			4	0.068	0.270	2	0.069	0.138	1	75	0.075
X71X1	BIOMETRICS			Various	Various	1.302	Various	Various	2.510	Various	Various	0.030
X7008	ENHANCED MARITIME INTERCEPTION OPERATIONS (EMIO)			Various	Various	1.285	Various	Various	3.708	Various	Various	5.000
X7009	HELICOPTER VESSEL BOARDING SEARCH AND SEIZURE (HVBSS)			Various	Various	5.799	Various	Various	2.000	Various	Various	2.000

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7			P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7010	RIVERINE (VAS)		3.999	Various	Various	0.404	Various	Various	6.198	Various	Various	1.844
X7011	RIVERINE (EOIR)		3.305	Various	Various	1.688	Various	Various	0.750			
X7012	NAVY EXPEDITIONARY COMBAT COMMAND ACTIVITIES									Various	Various	0.644
X7013	MARITIME CIVIL AFFAIRS GROUP ACT (MCAG)									Various	Various	2.038
X7701	ANTI-TERRORISM/FORCE PROTECTION ASHORE ELECTRONIC HARBOR SECURITY SYSTEMS (EHSS)/ BARRIERS			Various	Various	16.505	Various	Various	13.166	Various	Various	7.715
	PHYSICAL SECURITY/ACCESS CONTROL			Various	Various	6.037	Various	Various	2.689	Various	Various	2.600
	MILITARY CONSTRUCTION INTRUSION DETECTION SYSTEMS (MILCON IDS)			Various	Various	11.607	Various	Various	12.956	Various	Various	9.817
	COMMAND, CONTROL, COMPUTER, COMMUNICATIONS AND INTELLIGENCE (C4I)			Various	Various	67.944	Various	Various	21.440	Various	Various	30.305
	EXPLOSIVE/CONTRABAND DETECTION SYSTEMS									Various	Various	1.890
	OTHER PHYSICAL SECURITY EQUIPMENT ITEMS			Various	Various	4.500	Various	Various	3.690	Various	Various	2.280

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS											DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7			P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X7CA1	BODY ARMOR FACTORY		4.250	231	0.006	1.450						
X7CA2	SEA FOX REMOTE CONTROLLED SURFACE VESSEL		4.100	2	0.850	1.700						
X7GW1	GWOT SUPPLEMENTAL FOR VBSS			Various	Various	3.047						
X7GW2	GWOT SUPPLEMENTAL FOR RIVERINE			Various	Various	5.119						
X71X2	GWOT FOR BODY ARMOR						Various	Various	3.100			
X7GW4	GWOT FOR WMD DETECTORS						Various	Various	6.000			
1RES	GWOT FOR EMERGENCY MANAGEMENT AND NBC DEFENSE CAPABILITY PACKAGE			Various	Various	5.300						
1RES	GWOT FOR PHYSICAL SECURITY EQUIPMENT TECHNOLOGY INSERTION			Various	Various	15.100						
1REW	GWOT FOR EMERGENCY MANAGEMENT OPERATIONS CENTERS			Various	Various	7.000						
	TOTAL		141.117			192.133			142.366			144.863

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7					P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2007</u>										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)	2	1,742.5	NAVSEA	FEB 07	WR	NAVY FIELD ACTIVITIES	JUL 07	MAY 08	YES	
X7004 SPS INSTALLATIONS	4	67.5	NAVSEA	FEB 07	ALLOT	SUPSHIP BATH	FEB 07	JUN 07	YES	
X7CA1 BODY ARMOR FACTORY	231	6.3	NAVSEA	APR 07	CFFP	KDH	APR 07	JUL 07	YES	
X7CA2 SEA FOX REMOTE CONTROLLED SURFACE VESSEL	2	850.0	NAVSEA	JUL 07	CFFP	NORTHWIND MARINE	AUG 07	SEPT 08	YES	
<u>FY 2008</u>										
X7004 SPS INSTALLATIONS	2	69.0	NAVSEA	FEB 08	ALLOT	SUPSHIP BATH	JUN 08	JUN 08	YES	
<u>FY 2009</u>										
X7003 SHIPBOARD PROTECTION SYSTEM (SPS)	10	2,029.2	NAVSEA	FEB 09	WR	NAVY FIELD ACTIVITIES	JUN 09	MAY 10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Shipboard Protection System (SPS): SPS delivers an integrated shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities for Increment I include: Surface Surveillance System, ROSAM stabilized gun mounts and Non-lethal weapons/devices. The surface surveillance system integrates EO/IR sensors, and radar into a common tactical surveillance system. Stabilized guns: provide integrated lethal engagement capability against asymmetric threats. Non-lethal weapons: NLW assist in determining intent and target discrimination. SPS is to be fielded in increments through evolutionary acquisition, as defined in DOD Instruction (DoDINST) 5000.2. The incremental approach facilitates the early delivery of economically practical and militarily useful integrated technologies. Future increments with enhanced capabilities will be developed as DoD/commercial 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 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&amp;E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	4	12.7	2	3.5	1	2.1	10	20.3	7	15.3	12	25.9	21	44.0	22	46.3			79	157.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		5.3		0.9		0.2		0.5		0.5		1.3		1.1		1.0				10.8
DATA																				
TRAINING EQUIPMENT		0.9		0.4		0		0.3		0.3		0.5		0.2		0.1				2.7
SUPPORT EQUIPMENT		0.4		0.4				0.1		0.1		0.1		0.1		0.1				1.3
ENGINEERING		24.2		5.4		0.3		1.5		2.8		7.2		7.8		2.7				51.9
LOGISTICS		3.6		0.7		0.1		0.5		0.5		0.7		0.5		0.4				7
OTHER		1.8								8.6										10.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			4	0.3	2	0.1	1	0.1	10	5.2	7	3.7	12	6.2	21	11.0	22	11.5	79	38.1
<u>TOTAL PROCUREMENT</u>																				
		48.9		11.6		2.8		23.3		33.3		39.4		59.9		61.6		11.5		279.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: TEMP ALT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2007:	JUL-07	FY 2008:		FY 2009:	JUN-09	FY 2010:	
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DELIVERY DATES:		FY 2007:	MAY-08	FY 2008:		FY 2009:	MAY-10	FY 2010:	
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS			4	0.3																4
FY 2007 EQUIPMENT					2	0.1														2	0.1
FY 2008 EQUIPMENT							1	0.1													
FY 2009 EQUIPMENT									10	5.2										10	5.2
FY 2010 EQUIPMENT											7	3.6								15	7.8
FY 2011 EQUIPMENT													12	6.2						21	11.0
FY 2012 EQUIPMENT															21	11.0				21	11.0
FY 2013 EQUIPMENT																	22	11.5		22	11.5
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				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	0	0	0	0	4	0	0	1	1	0	1	0	0	0	5	5	0	0	4	3	0	0	6	6	0	0	10	11	0	22	95
Out	0	0	0	0	4	0	0	1	1	0	1	0	0	0	2	5	3	0	0	4	3	0	0	6	6	0	8	8	5	22	95

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED X7CA1 BODY ARMOR FACTORY	TYPE MODIFICATION:	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT
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DESCRIPTION/JUSTIFICATION:  
 Body Armor

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&amp;E</i>																				
<b>PROCUREMENT</b>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	536	4.3	231	1.5															767	5.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<b>TOTAL PROCUREMENT</b>		4.3		1.5																5.7





EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED X7CA2 SEA FOX REMOTE CONTROLLED SURFACE VESSEL	TYPE MODIFICATION:	MODIFICATION TITLE: PHYSICAL SECURITY EQUIPMENT
---	--------------------	--

DESCRIPTION/JUSTIFICATION:  
 Unmanned remote controlled surface vessel

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&amp;E</i>																					
<b>PROCUREMENT</b>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	4	4.1	2	1.7																6	5.8
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<b>TOTAL PROCUREMENT</b>		4.1		1.7																	5.8





CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2008															
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 (SPS)	NAVY FIELD ACTIVITIES					0	0	0	0	3	12	12	15																	
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011										FISCAL YEAR 2012										B A L				
						CY 2010					CALENDAR YEAR 2011					CALENDAR YEAR 2012														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
SHIPBOARD PROTECTION SYSTEM (SPS)	2010	N	15	0	15			3		4			4													0				
SHIPBOARD PROTECTION SYSTEM (SPS)	2011	N	21	0	21									5			5								5	6	0			
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013										FISCAL YEAR 2014										B A L				
						CY 2012					CALENDAR YEAR 2013					CALENDAR YEAR 2014														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
SHIPBOARD PROTECTION SYSTEM (SPS)	2012	N	21	0	21			5		5			5				6									0				
SHIPBOARD PROTECTION SYSTEM (SPS)	2013	N	22	0	22									5			5						6		6	0				
Remarks:																														
The production leadtimes apply to both SPS BLK I and BLK III.																														

**UNCLASSIFIED  
CLASSIFICATION**

DATE: February 2008

APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
<b>OP,N - BA7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT</b>			<b>8161 ENTERPRISE INFORMATION TECHNOLOGY</b>					<b>57IT</b>	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
<b>QUANTITY</b>									
<b>COST (In Millions)</b>	<b>19.264</b>	<b>50.645</b>	<b>35.600</b>	<b>43.496</b>	<b>43.461</b>	<b>45.140</b>	<b>46.106</b>	<b>Continuing</b>	<b>Continuing</b>

1) The Department of Navy consolidated all of its Oracle contracts under a single contract at Space & Naval Warfare Systems Command (SPAWARSSYSCOM). Centralized management of the Oracle Enterprise Software Licenses (ESL) is being executed by Program Executive Office for Enterprise Information Systems (PEO-EIS). The Department of the Navy Chief Information Officer (DONCIO) in close coordination with the CIO community and Oracle Corporation have validated license requirements. There is no resource augmentation (manpower or funding) required to administer the Oracle ESL since SPAWAR Systems Center San Diego has been performing this function since inception on behalf of the DONCIO. This program transfers from OPN Line Item 2907, Command Support Equipment, beginning in FY07.

2) Base Level Information Infrastructure (IT005): The Base Level Information Infrastructure (BLII) program transfers from OPN Line Item 3368 (Naval Shore Communications) beginning in FY08. 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 16 major Outside Continental United States (OCONUS) fleet concentration bases and stations and other remote locations. It provides all the tools necessary for enterprise network management, network monitoring and performance, information assurance suites, and asset inventory. There are two primary functional elements of BLII: OCONUS Navy Enterprise Network (ONE-NET) and OCONUS Pier IT Infrastructure.

(a) ONE-NET: The OCONUS Navy Enterprise Network (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Internet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites governed by operational and administrative policies and procedures. It is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services, help desk and enterprise management for a projected 44,000 users. It meets Fleet Commander stated requirements and is a vast performance and security improvement over existing legacy networks. In fact, when fully deployed, ONE-NET will displace all OCONUS legacy networks and yield the same level of security as NMCI. Theater Network Operation and Security Centers (TNOSC) at Yokosuka, Naples and Bahrain are the Network Operations Centers (NOCs) for their respective regions.

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

3) Telephony Suite Replacement and Modernization (IT006): Replaces obsolete telephony suite hardware and maintains currency of firmware and software in accordance with policy and procedures set forth in DoDI 8100.3, Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6212.01 and CJCSI 6215.01B.

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

Replacement of NAVRES COOP IT infrastructure damaged during Hurricane Katrina.

4) Enterprise Software Licenses: 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.

**Exhibit P-40, Budget Item Justification**

**UNCLASSIFIED  
CLASSIFICATION**

COST ANALYSIS										DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE 8161 ENTERPRISE INFORMATION TECHNOLOGY					SUBHEAD 57IT			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
IT780	DoN Oracle Enterprise Software License							16,674			6,420			
IT005	Base Level Information Infrastructure (BLII)	A							Var		24,327	Var		26,840
IT006	Telephony Replacement/Modernization	A							Var		17,450	Var		6,507
IT555	Production Support										2,260			1,881
	Base Level Information Infrastructure (BLII)										1,505			1,527
	Telephony Replacement/Modernization										755			354
IT776	Non-FMP Installation										188			191
	Base Level Information Infrastructure (BLII)										188			191
TBD	Enterprise Software License (ESL)													181
YC006	NAVRES IT COOP							2,590						181
	<b>Total</b>							<b>19,264</b>			<b>50,645</b>			<b>35,600</b>

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Exhibit P-5, Cost Analysis

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

PROCUREMENT HISTORY AND PLANNING									A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY									February 2008			
OP,N - BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE				SUBHEAD			
					8161 ENTERPRISE INFORMATION TECHNOLOGY				57IT			
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
IT780	DoN Enterprise Software License	07	Oracle	MIPR	Fort Monmouth, NJ	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IT005	Base Level Information Infrastructure (BLII)	08	Various	Various	SPAWAR	N/A	Dec-07	Feb-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
IT006	Telephony Replacement/Modernization	08	Various	Various	SPAWAR	N/A	Feb-08	Mar-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
TBD	Enterprise Software License (ESL)	09	N/A	N/A	SPAWAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
YC006	IT Infrastructure Replacement	07	Various	Various	New Orleans, LA	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D. REMARKS												

Exhibit P-5, Procurement History and Planning



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

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

	Prior Years		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
<b>BLII Equipment</b>		<b>0.000</b>		<b>0.000</b>		<b>24.327</b>		<b>26.840</b>		<b>32.607</b>		<b>34.810</b>		<b>36.694</b>		<b>37.432</b>		<b>con't</b>
BLII OCONUS IT Infrastructure		0.000		0.000	Var	24.327	Var	26.840	Var	32.607	Var	34.810	Var	36.694	Var	37.432		con't
Equipment Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		0.000		0.000		1.505		1.527		1.562		1.595		1.630		1.660		con't
Interm Contractor Support																		
Installation of Hardware		0.000		0.000	Var	0.188	Var	0.191	Var	0.193	Var	0.197	Var	0.201	Var	0.205		con't
PRIOR YR EQUIP																		
FY 05 EQUIP																		
FY 06 EQUIP																		
FY 07 EQUIP																		
FY 08 EQUIP					Var	0.188												
FY 09 EQUIP							Var	0.191										
FY 10 EQUIP									Var	0.193								
FY 11 EQUIP											Var	0.197						
FY 12 EQUIP												Var	0.201					
FY 13 EQUIP													Var	0.205				
FY TC EQUIP																		con't
TOTAL INSTALLATION COST		0.000		0.000		0.188		0.191		0.193		0.197		0.201		0.205		con't
TOTAL PROCUREMENT COST		0.000		0.000		26.020		28.558		34.362		36.602		38.525		39.297		con't

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

CONTRACT DATES: FY 2007: FY 2008: Dec-07 FY 2009: Dec-08  
 DELIVERY DATES: FY 2007: FY 2008: Feb-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															
OUTPUT			Var				Var				Var				
				Var				Var				Var			
INSTALLATION SCHEDULE:															
INPUT			Var				Var				Var				con't
OUTPUT				Var				Var				Var			con't

Notes/Comments  
 1) FY08-13 BLII transfers from BLI 3368 Naval Shore Communications to BLI 8161 Enterprise Information Technology.  
 \* The specific BLII and Telephony configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable

Exhibit P-3a, Individual Modification Program Classification

UNCLASSIFIED

MODIFICATION TITLE:  
 COST CODE  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION:

Telephony Replacement/Modernization  
 IT006<sup>1</sup>  
 Various  
 Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces.  
 Modernizes outdated and overloaded telephone switch cable plants.

February 2008

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

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Telephony Replacement/Modernization(Voice)		0.000		0.000	Var	17.450	Var	6.507	Var	8.197	Var	6.417	Var	6.198	Var	6.358		con't		con't	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.000		0.000		0.755		0.354		0.575		0.442		0.417		0.451		con't		con't	
Other - (DSA)																					
Intern Contractor Support																					
Installation of Hardware																					
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		con't		con't	
TOTAL PROCUREMENT COST		0.000		0.000		18.205		6.861		8.772		6.859		6.615		6.809		con't		con't	

METHOD OF IMPLEMENTATION:

Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:

FY 2006: FY 2007: FY 2008: Feb-08 FY 2009: Dec-08

DELIVERY DATES:

FY 2006: FY 2007: FY 2008: Mar-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:

PY	FY 08				FY 09				FY 10			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

Var

Var

Var

OUTPUT

Var

Var

Var

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														con't
OUTPUT														con't

Notes/Comments

1) FY08-13 Telephony transfers from BLI 3368 Naval Shore Communications to BLI 8161 Enterprise Information Technology.

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

Exhibit P-3a, Individual Modification Program  
 Classification

MODIFICATION TITLE: IT COOP Infrastructure Replacement  
 COST CODE: YC006  
 MODELS OF SYSTEMS AFFECTED: Various  
 DESCRIPTION/JUSTIFICATION: Replaces hardware and software and other IT COOP related infrastructure.

February 2008

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

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
NAVRES IT COOP Infrastructure			Var	2.590																	2.590
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other - (DSA)																					
Interm Contractor Support																					
Installation of Hardware																					
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		con't		0.0
TOTAL PROCUREMENT COST	0.000		2.590		0.000		0.000		0.000		0.000		0.000		0.000		0.000		con't		2.590

METHOD OF IMPLEMENTATION:

Turnkey Contract      ADMINISTRATIVE LEADTIME: 2 Mos      PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:      FY 2006:      FY 2007:      Jul-07      FY 2008:      FY 2009:      FY 2009:  
 DELIVERY DATES:      FY 2006:      FY 2007:      Sep-07      FY 2008:      FY 2009:

INSTALLATION SCHEDULE:      FY 08      FY 09      FY 10  
 PY      1      2      3      4      1      2      3      4      1      2      3      4

INPUT

OUTPUT

INSTALLATION SCHEDULE:      FY 11      FY 12      FY 13      TC      TOTAL  
 1      2      3      4      1      2      3      4      1      2      3      4

INPUT

OUTPUT

Notes/Comments

Exhibit P-3a, Individual Modification Program Classification

