DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 1999

OTHER PROCUREMENT, NAVY BUDGET ACTIVITY 6

UNCLASSIFIED

Department of the Navy

Exhibit P-1

FY 2000/2001 Procurement Program

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 1999 TOA, \$ IN MILLIONS (DOLLARS) ------ S LINE FY 2000 ----FY 1998---- E IDENT UNIT COST QUANTITY COST QUANTITY COST QUANTITY COST C NO ITEM NOMENCLATURE CODE BUDGET ACTIVITY 06: Supply Support Equipment _____ Supply Support Equipment 186 7010 Forklift Trucks A 5.8 - U 187 7015 Materials Handling Equipment A 4.7 6.2 8.5 U 188 7020 Other Materials Handling Equi A - U 1.0 189 7050 Other Supply Support Equipmen A 4.3 12.1 5.8 5.4 U 190 7066 First Destination Transportat A 3.2 4.4 1.7 4.1 U 191 7069 Special Purpose Supply System A 40.3 68.3 125.9 162.2 U ----------TOTAL Supply Support Equipment 54.6 89.5 139.6 180.2

^{*} ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1810N Other Procurement, Navy							DATE: February 1999
			(DOLL 3DG)		TOA, \$ IN		
LINE NO	ITEM NOMENCLATURE	IDENT	(DOLLARS) FY 2000 UNIT COST	FY 1998 QUANTITY COST			S FY 2001 E QUANTITY COST C
BUDGET	ACTIVITY 06: Supply Sup	port Equipm	ent				
Supply	Support Equipment						
14 7010	Forklift Trucks(RESERVE	(a)		.*	-	-	- U
15 7015	Materials Handling Equi	pment(A		-	.*	.*	.* U
16 7020	Other Materials Handlin	ıg Equi A		. *	-	-	- U
TOTAL	Supply Support Equipment	:		.1	.0	.0	.0

Other Procurement, Navy Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT actions programed)

Program by activities: Direct program: Direct program: Direct program:					
Program by activities: Direct programs 100.1011 Ships support equipment 172,750 954,401 858,709 703,500,2011 Ships support equipment 1,095,702 1,629,901 1,849,227 1,531,000,301 Aviations sumport equipment 204,148 243,679 216,237 215,000,301 Aviation support equipment 250,423 715,973 269,481 668,300,301 200,001 200,	Identification code 17-1810-0-1-051				
00.101	Program by activities:				
00.0201 Communications and electronics equipment 1,095,702 1,629,901 1,845,227 1,531,000,00,0301 Aviation support equipment 520,423 715,972 629,418 668,3 0.0501 Civil engineering support equipment 48,370 54,585 67,144 94,0 0.0601 Supply support equipment 54,583 89,537 139,628 180,2 0.0701 Personnel and command support equipment 136,986 74,063 67,598 67,500,0001 Spares and repair parts 219,654 246,506 276,130 180,2 0.0901 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1 0.001 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1 0.001 Total direct program 49,428 42,000 42,000 42,000 42,000 0.001 Total direct program 49,428 42,000 42,000 42,000 42,000 0.001 Total 3,057,044 4,050,915 4,142,091 3,682,1 0.001 Total funds(-) -1,417 -42,000 -42,0	Direct program:				
204,148 243,679 215,277 215,00.00.0401 Ordnance support equipment 520,423 715,972 629,418 668,3 00.0501 Civil engineering support equipment 548,870 54,856 67,144 94,0 00.0501 Supply support equipment 548,878 89,537 139,628 180,2 00.0701 Personnel and command support equipment 136,986 74,063 67,588 67,508 6	00.0101 Ships support equipment	727,750	954,401	858,709	703,509
00.0301	00.0201 Communications and electronics equipment	1,095,702	1,629,901	1,845,227	1,531,094
00.0501 Civil engineering support equipment 54,583 67,144 94,0 00.0501 Supply support equipment 54,583 89,537 139,628 180,2 00.0701 Personnel and command support equipment 136,986 74,063 67,588 67,5 00.0801 Spares and repair parts 219,654 246,506 276,130 180,2 00.9101 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1 00.9101 Total direct program 49,428 42,000 42,000 42,00 00.0010 Total 3,057,044 4,050,915 4,142,091 3,682,1 Financing:		204,148	243,679	216,237	215,043
00.0501 Civil engineering support equipment 54,583 67,144 94,0 00.0501 Supply support equipment 54,583 89,537 139,628 180,2 00.0701 Personnel and command support equipment 136,986 74,063 67,588 67,5 00.0801 Spares and repair parts 219,654 246,506 276,130 180,2 00.9101 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1 00.9101 Total direct program 49,428 42,000 42,000 42,00 00.0010 Total 3,057,044 4,050,915 4,142,091 3,682,1 Financing:		520.423	715.972	629.418	668.357
10.001 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1		48 370	54 856	67 144	94 062
10.001 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1		54 583	89 537	139 628	180 239
10.001 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1		136 086	74 063	67 508	67 570
10.001 Total direct program 3,007,616 4,008,915 4,100,091 3,640,1		210,500	246 506	276 120	100 270
10.001 Reimbursable program	00.0001 Spares and repair parts	219,034	240,500	276,130	100,279
Financing: Offsetting collections from: 11.0001 Federal funds(-)	00.9101 Total direct program	3,007,616	4,008,915	4,100,091	3,640,153
Total Total 3,057,044 4,050,915 4,142,091 3,682,11	01.0101 Reimbursable program				
Offsetting collections from: 11.0001 Federal funds(-) 14.0001 Non-Federal sources(-) Recovery of prior year obligations Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans 22.14003 Available to finance new budget plans 22.14004 Tunobligated balance available, end of year: 21.4005 For completion of prior year budget plans 22.1000 Unobligated balance available, end of year: 21.4001 Appropriation Budget authority: 40.0001 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred from other accounts (-) Table	10.0001 Total				
11.0001 Federal funds(-)	Financing:				
14.0001 Non-Federal sources(-) 17.0001 Recovery of prior year obligations Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans 21.4003 Available to finance new budget plans 22.1001 Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 20.101 Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 26.0001 Budget authority 27.0001 Budget authority: 40.0001 Appropriation 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 40.0001 Transferred from other accounts (-) 40.0001 Transferred from other account	Offsetting collections from:				
17.0001 Recovery of prior year obligations Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans 21.4003 Available to finance new budget plans 21.4009 Reprograming from/to prior year budget plans 22.1001 Unobligated balance transferred to other accounts Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 39.0001 Budget authority Budget authority: 40.0001 Appropriation 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred from other accounts (-) Transferred from other accounts 17,700 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -28,500 -3,640,1	11.0001 Federal funds(-)	-1,417	-42,000	-42,000	-42,000
Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans 21.4003 Available to finance new budget plans 21.4009 Reprograming from/to prior year budget plans 22.1001 Unobligated balance transferred to other accounts Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring Budget authority: Budget authority: 8udget authority: 40.0001 Appropriation 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) 70.0001 Reduction of prior year budget plans 80.0001 Reduction of prior year budget plans 80.0001 Appropriation rescinded (unob bal) 80.7601 Reduction pursuant to P.L. 105-56 (-), 8035 80.7601 Transferred from other accounts (-) 80.0001 Transferred from other accounts 80.0001 Transferred from other acco	14.0001 Non-Federal sources(-)	-48,011			
Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans 21.4003 Available to finance new budget plans 21.4009 Reprograming from/to prior year budget plans 22.1001 Unobligated balance transferred to other accounts Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring Budget authority: Budget authority: 8udget authority: 40.0001 Appropriation 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) 70.0001 Reduction of prior year budget plans 80.0001 Reduction of prior year budget plans 80.0001 Appropriation rescinded (unob bal) 80.7601 Reduction pursuant to P.L. 105-56 (-), 8035 80.7601 Transferred from other accounts (-) 80.0001 Transferred from other accounts 80.0001 Transferred from other acco	17.0001 Recovery of prior year obligations				
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21.4009 Reprograming from/to prior year budget plans 22.1001 Unobligated balance transferred to other accounts Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 39.0001 Budget authority Budget authority: 40.0001 Appropriation Appropriation Appropriation rescinded (unob bal) Appropriation rescinded (unob bal) Appropriation pursuant to P.L. 105-56 (-), 8035 Transferred to other accounts Transferred from other accounts 30,663 3,500 -20,391 11,177 11,177 28,500 28,500 28,500 3,028,416 3,980,415 4,100,091 3,640,1 -28,500 -56,735 -56,735 -56,735 -76,735 -76,735 -76,735 -77,700		-7 700	-28 500		
22.1001 Unobligated balance transferred to other accounts			20,500		
Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 39.0001 Budget authority Budget authority: 40.0001 Appropriation Appropriation rescinded (unob bal) 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) Transferred from other accounts 3,500 28,500 3,028,416 3,980,415 4,100,091 3,640,1 4,100,091 3,640,1 -28,500 -56,735 -82,017 30,663 3,500					
24.4002 For completion of prior year budget plans 24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 39.0001 Budget authority Budget authority: 40.0001 Appropriation Appropriation rescinded (unob bal) 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) 42.0001 Transferred from other accounts 38,500 28,500 28,500 3,028,416 3,980,415 4,100,091 3,640,1 -28,500 -56,735 -56,735 -82,017 30,663 3,500		11,177			
24.4003 Available to finance subsequent year budget plans 25.0001 Unobligated balance expiring 39.0001 Budget authority Budget authority: 40.0001 Appropriation Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) Transferred from other accounts 28,500 9,214 3,028,416 3,980,415 4,100,091 3,640,1 4,100,091 3,640,1 -28,500 -56,735 -82,017 -82,017 -82,007					
25.0001 Unobligated balance expiring 9,214 39.0001 Budget authority Budget authority: 40.0001 Appropriation Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) 42.0001 Transferred from other accounts 9,214 3,028,416 3,980,415 4,100,091 3,640,1 -28,500 -28,500 -56,735 -82,017 42.0001 Transferred from other accounts 3,136,505 4,005,415 4,100,091 3,640,1 -28,500 -82,017 -82,017		20 500			
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39.0001 Budget authority Budget authority: 40.0001 Appropriation 40.3601 Appropriation rescinded (unob bal) 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 41.0001 Transferred to other accounts (-) 42.0001 Transferred from other accounts 3,028,416 3,980,415 4,100,091 3,640,1 -28,500 -28,500 -56,735 -56,735 -82,017 -82,017 -82,007	25.0001 Unobligated balance expiring				
Budget authority: 40.0001 Appropriation 3,136,505 4,005,415 4,100,091 3,640,1 40.3601 Appropriation rescinded (unob bal) -28,500 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 -56,735 41.0001 Transferred to other accounts (-) -82,017 42.0001 Transferred from other accounts 30,663 3,500		3,028,416			
40.0001 Appropriation 3,136,505 4,005,415 4,100,091 3,640,1 40.3601 Appropriation rescinded (unob bal) -28,500 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 -56,735 41.0001 Transferred to other accounts (-) -82,017 42.0001 Transferred from other accounts 30,663 3,500					
40.3601 Appropriation rescinded (unob bal) -28,500 40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 -56,735 41.0001 Transferred to other accounts (-) -82,017 42.0001 Transferred from other accounts 30,663 3,500	40.0001 Appropriation	3,136,505	4,005,415	4,100,091	3,640,153
40.7601 Reduction pursuant to P.L. 105-56 (-), 8035 -56,735 41.0001 Transferred to other accounts (-) -82,017 42.0001 Transferred from other accounts 30,663 3,500		, , , , , , , , , , , , , , , , , , , ,			, , ,
41.0001 Transferred to other accounts (-) 42.0001 Transferred from other accounts -82,017 30,663 3,500		-56.735	-,		
42.0001 Transferred from other accounts 30,663 3,500	<u>-</u>	•			
			3.500		
	11.0001 11.001101 11.001101 400041100				
43.0001 Appropriation (adjusted) 3,028,416 3,980,415 4,100,091 3,640,1	43.0001 Appropriation (adjusted)		3,980,415	4,100,091	3,640,153

Other Procurement, Navy Program and Financing (in Thousands of dollars)

Obligations

Identifi	cation code 17-1810-0-1-051	1998 actual		2000 est.	
P	rogram by activities:				
	Direct program:				
00.0101	Ships support equipment	730,410	803,087	845,223	739,332
00.0201	Communications and electronics equipment	1,127,427	1,479,892	1,756,499	1,583,160
00.0301	Aviation support equipment	222,704	210,650	212,051	216,653
00.0401	Ordnance support equipment	511,296	210,650 612,449	212,051 611,088	664,897
00.0501	Civil engineering support equipment	46.899	46.682	62,833 127,586 76,319	88.063
00.0601	Supply support equipment	57.524	74.718	127.586	169.612
00.0701	Personnel and command support equipment	85,983	122.715	76.319	67.896
00.0801	Spares and repair parts	220,864	204,354	263,425	197,969
00.9101	Total direct program			3,955,024	
01.0101	Reimbursable program			42,526	
10.0001	Total			3,997,550	
F	inancing:				
	Offsetting collections from:				
11.0001	Federal funds(-)	-4,242	-42,000	-42,000	-42,000
14.0001	Non-Federal sources(-)	-46,448			
17.0001	Recovery of prior year obligations	-9,138			
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans	-439,651	-437,055	-886,423	-1,030,964
21.4003	Available to finance new budget plans	-7,700	-28,500		
21.4009	Reprograming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	11,177			
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans	437,055	886,423	1,030,964	943,535
24.4003	Available to finance subsequent year budget plans	28,500			
25.0001	Unobligated balance expiring	9,214			
39.0001	Budget authority			4,100,091	
	Budget authority:				
40.0001	Appropriation	3,136,505	4,005,415	4,100,091	3,640,153
40.3601	Appropriation rescinded (unob bal)	2,222,200	-28,500	,,	-,,
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-56,735	,_		
41.0001	Transferred to other accounts (-)	-82,017			
42.0001	Transferred from other accounts		3,500		
43.0001	Appropriation (adjusted)	3,028,416	3,980,415	4,100,091	3,640,153

Other Procurement, Navy Program and Financing (in Thousands of dollars)

Obligations

Identification code 17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
Relation of obligations to outlays:				
71.0001 Obligations incurred	2,998,960	3,559,547	3,955,550	3,727,582
72.1001 From Federal sources: Receivables and unpaid, unfilled orders, SOY	-89,947	-78,045	-78,045	-78,045
72.4001 Obligated balance, start of year	3,407,474	3,193,644	3,249,253	3,563,053
74.1001 From Federal sources: Receivables and unpaid, unfilled orders, EOY	78,045	78,045	78,045	78,045
74.4001 Obligated balance, end of year	-3,193,644	-3,249,253	-3,563,053	-3,492,582
77.0001 Adjustments in expired accounts (net)	-230,320			
78.0001 Adjustments in unexpired accounts	-9,138			
90.0001 Outlays (net)	2,961,430	3,503,938	3,641,750	3,798,053

Other Procurement, Navy Object Classification (in Thousands of dollars)

Identification code 17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
Direct obligations:				
125.101 Advisory and assistance services	20,243	25,686	25,286	25,804
Purchases goods/services from Government accounts				
125.301 Purchase of goods/services from Government accounts	50,825	48,754	56,614	56,259
125.303 Purchases from revolving funds	647,649	708,534	799,399	737,514
126.001 Supplies and materials	109,613	133,007	105,941	58,389
131.001 Equipment	2,174,777	2,638,566	2,967,784	2,849,616
199.001 Total Direct obligations	3,003,107	3,554,547	3,955,024	3,727,582
Reimbursable obligations:				
231.001 Equipment	46,543	47,000	42,526	42,000
299.001 Total Reimbursable obligations	46,543	47,000	42,526	42,000
999.901 Total obligations	3,049,650	3,601,547	3,997,550	3,769,582

Comparison of FY 1998 Financing as reflected in FY 1999 Budget with 1998 Financing as Shown in the FY 2000 Budget

(\$ In Thousands)

	Financing Per	Financing Per	Increase (+) or
	FY 1999 Budget	FY 2000 Budget	Decrease (-)
Program Requirements (Total)	\$3,030,074	\$3,057,044	+\$26,970
Program Requirements (Service Account)	(\$2,988,074)	(\$3,007,616)	(+19,542)
Program Requirements (Reimbursable)	(\$42,000)	(\$49,428)	(+7,428)
Appropriation (Adjusted)	\$2,982,574	\$3,028,416	+\$45,842

Explanation of Changes in Financing

The Fiscal Year 1998 program has changed since the presentation of the FY 1999 budget as noted below:

1. <u>Program Requirements</u>. There has been a net increase to the appropriation (adjusted) of (+\$45,842). This net change is comprised of an increase in program requirements (+\$19,542) plus an increase in reimbursable authority of (+\$7,428).

Comparison of FY 1998 program requirements as reflected in the FY 1999 Budget with FY 1998 program requirements as shown in the FY 2000 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$721,811	\$724,150	+\$2,339
Communications and Electronic Equip	1,165,616	1,141,796	-23,820
Aviation Support Equipment	188,669	204,148	+15,479
Ordnance Support Equipment	517,909	520,423	+2,514
Civil Engineering Support Equip	46,404	51,970	+5,566
Supply Support Equipment	51,902	54,583	+2,681
Personnel and Command Support Equip	79,788	90,892	+11,104
Spares and Repair Parts	215,975	219,654	+3,679
Total Fiscal Year Program	\$2,988,074	\$3,007,616	+\$19,542

Explanation by Budget Activity

(\$ In Thousands)

^{1. &}lt;u>SHIP SUPPORT EQUIPMENT (+\$2,339)</u> - Net increase reflecting (-\$8,300) FY 1998 Congressional recissions and internal reprogrammings (+\$10,639) including (+\$4,606) for Counter Drug Interdiction.

Explanation by Budget Activity (Continued)

(\$ In Thousands)

- 2. <u>COMMUNICATIONS & ELECTRONIC EQUIPMENT (-\$23,820)</u> Net decrease reflecting (-\$2,300) FY 1998 Congressional recission, decrease for economic assumptions (-\$7295), offsets for higher priority Navy programs, (-\$7829), and internal reprogramming actions of (-\$6396).
- 3. <u>AVIATION SUPPORT EQUIPMENT (+\$15,479)</u> Net increase reflecting (+\$17,779) Congressional adjustments, and FY 1998 recisions (-\$2,300).
- 4. ORDNANCE SUPPORT EQUIPMENT (+\$2,514) Net increase reflecting FY 1998 recisions (-\$15,000), and Congressional adjustments (+\$18,514).
- 5. <u>CIVIL ENGINEERING SUPPORT (+\$5,566)</u> Net increase reflecting Congressional adjustments (+\$4,500), and internal realignments (+\$1,566).
- 6. <u>SUPPLY SUPPORT EQUIPMENT (+\$2,691)</u> Net increase reflecting Congressional adjustments (-\$1,279), internal realignments (-\$330), and adjustment for Automated Teller Machines at Sea (+\$4,300).
- 7. <u>PERSONNEL & COMMAND SUPPORT (+\$11,104)</u> Net increase reflecting Congressional adjustments (+\$8,000), economic assumptions (-\$932), and increases for high priority Navy programs including paperless acquisition (+\$4,036).
- 8. <u>SPARES & REPAIR PARTS (+\$3,679)</u> Net increase reflecting economic assumptions (-\$1,381), and internal realignments (+\$5,060).

Comparison of FY 1999 Financing as reflected in FY 1999 Budget with 1999 Financing as Shown in the FY 2000 Budget

(\$ In Thousands)

	Financing Per	Financing Per	Increase (+) or
	FY 1999 Budget	FY 2000 Budget	Decrease (-)
Program Requirements (Total)	\$3,979,737	\$4,050,915	+\$71,178
Program Requirements (Service Account)	(\$3,937,737)	(\$4,008,915)	(+71,178)
Program Requirements (Reimbursable)	(\$42,000)	(\$42,000)	0
Appropriation (Adjusted)	\$3,937,737	\$3,980,415	+\$42,678

Explanation of Changes in Financing

The Fiscal Year 1998 program has changed since the presentation of the FY 1998 budget as noted below:

1. <u>Program Requirements</u>. There has been a net increase to the appropriation (adjusted) of +\$42,678. This net change is comprised of an increase in program requirements (+\$71,178), less rescissions of (-\$28,500).

Comparison of FY 1999 program requirements as reflected in the FY 1999 Budget with FY 1999 program requirements as shown in the FY 2000 Budget

Summary of Requirements (\$ in Thousands)

	Total Program	Total Program	
	Requirements per	Requirements per	Increase (+) or
	FY 1999 Budget	FY 2000 Budget	Decrease (-)
Ships Support Equipment	\$963,074	\$954,401	-\$8,673
Communications and Electronic Equip	1,530,802	1,629,901	+99,099
Aviation Support Equipment	245,663	243,679	-1,984
Ordnance Support Equipment	674,703	715,972	+41,269
Civil Engineering Support Equip	69,902	54,856	-15,046
Supply Support Equipment	108,905	89,537	-19,368
Personnel and Command Support Equip	65,660	74,063	+8,403
Spares and Repair Parts	279,028	246,506	-32,522
Total Fiscal Year Program	\$3,937,737	\$4,008,915	+\$90,546

Explanation by Budget Activity (\$ in Thousands)

- 1. Ships Support Equipment (-\$8,673) Net changes reflect FY 1998 Congressional adjustments (-\$8,673).
- 2. <u>Communications and Electronics Equipment (+\$99,099)</u> Net changes reflect FY 1998 Congressional reductions (-\$61,730), Congressional increases(+\$155,206), and DoN internal realignments (+\$5,623).

Comparison of FY 1999 program requirements as reflected in the FY 1999 Budget with FY 1999 program requirements as shown in the FY 2000 Budget

Explanation by Budget Activity (Continued) (\$ in Thousands)

- 3. <u>Aviation Support Equipment (-\$1,984)</u> Changes reflect FY 1998 Congressional reductions (-\$9,551), Congressional increases(+\$18,000), and DoN offsets for higher priority programs (-\$6,465).
- 4. <u>Ordnance Support Equipment (+\$41,269)</u> Changes reflect FY 1998 Congressional reductions (-\$7,960), Congressional increases(+\$47,800), and DoN internal realignments (+\$1,429).
- 5. <u>Civil Engineering Support Equipment (-\$15,046)</u> Changes reflect FY 1998 Congressional reductions (-\$7,260), and DoN offsets for higher priority programs (-\$7,786) .
- 6. <u>Supply Support Equipment (-\$19,368)</u> Changes reflect FY 1998 Congressional reductions (-\$27,417), and DoN realignments for Automated Teller Machines at Sea (+\$8,049).
- 7. <u>Personnel and Command Support (+\$8,043)</u> Changes reflect Congressional reductions (-\$297), Congressional increases (+\$6,500), and DoN realignments for Paperless Acquisition (+\$2,200).
- 8. Spare and Repair Parts (-\$32,522) Changes reflect FY 1998 Congressional reductions (-\$32,522).

(DOD EXHIBIT P-40) OTHER PROCUREMENT, NAVY **BUDGET ITEM JUSTIFICATION SHEET** BUDGET ACTIVTY P-1 ITEM NOMENCLATURE BA-6 SUPPLY SUPPORT EQUIPMENT FORKLIFT TRUCKS FY 98 FY 99 FY00 FY01 FY 02 FY03 FY04 FY05 QUANTITY COST (in millions) \$5.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0

Beginning in FY 99, all Forklift Truck program requirements and funding will be transferred to the Material Handling Equipment (MHE) P-1 Line Item.

This program funds the procurement of Forklift Trucks to replace overaged equipment which is beyond economical repair and used in material handling operations at Navy activities world-wide. Major using activities include ships, naval magazines, air stations and overseas support activities such as Sigonella and Sasebo. It is not cost effective to maintain the overaged equipment for continued operation and repair parts are difficult to obtain.

Currently, 52% of shorebased and 29% of shipboard equipment is overaged. 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 logistical requirements in an efficient and effective manner.

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TABLE III Date: Feb 1999

AGE DISTRIBUTION - FORKLIFTS ON HAND

SCHEDULE

Procurement Item	Equipment	<u> 1989</u>	<u> 1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u> 1995</u>	<u> 1996</u>	<u> 1997</u>	<u> 1998</u>	TOTAL
Age Life	Code	<u>& Prior</u>										
Ashore (8)	W0001	1440	162	165	124	171	95	199	56	140	4	2556
Afloat (7)	W0001	294	58	103	76	19	20	202	126	144	0	1042
Ashore (10)	W0001	274	33	20	42	35	21	29	16	26	14	510
Afloat (9)	W0001 W0001	39	0	0	0	0	0	0	13	27	0	79
Ashore (15)	W0001	627	47	4	9	65	47	38	74	39	0	950
Afloat (12)	W0001	691	11	12	315	26	20	142	378	15	0	1610
Ashore (10)	W0002	8	2	0	2	0	2	0	13	0	0	27
Ashore (15)	W0002	15	1	3	0	0	0	0	0	0	0	19
Afloat (12)	W0002	60		0	0	17	0	0	0	0	0	77
Total Ashore		2364	245	192	177	271	165	266	159	205	18	4062
Afloat		1084	69	115	391	62	40	344	517	186	0	2808

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FORKLIFT TRUCKS

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 1988

	<u>FY 98</u>	FY 99	FY 00	FY 01	<u>FY 02</u>	FY 03	FY 04	FY 05
Ashore	4062	0	0	0	0	0	0	0
Afloat	2808	0	0	0	0	0	0	0
TOTAL	6870	0	0	0	0	0	0	0
Over-Age Ashore %	52	0	0	0	0	0	0	0
Over-Age Afloat %	29	0	0	0	0	0	0	0

TABLE II COMPARISON OF FORKLIFTS TOTAL INVENTORY AND OVER-AGE INVENTORY 1 MAY 1998

		тот	AL INVEN	ITORY			OVER-AGE EQUIPMENT 1 MAY 98 END FY 98 FDP END FY99 FDP QTY \$ Value QTY \$ Value QTY \$ Value 2104 75.7 2773 93.6 0 0.0							
	1 M	AY 98	END FY9	8 FDP	END FY	/99 FDP	1 M.	1 MAY 98		98 FDP	END FY	99 FDP		
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value		
Ashore	4062	146.6	4069	149.4	0	0.0	2104	75.7	2773	93.6	0	0.0		
Afloat	2808	140.4	2808	140.4	0	0	806	40.3	24	1.6	0	0		
Nav. Res. Peacetime	54	2.23	54	2.2	0	0	9	0.4	19	0.7	0	0		
NAVWARP	322	12.7	335	13.7	0	0	57	2.3	136	4.9	0	0		
Res.	45	1.8	45	1.8	0	0	16	0.6	18	0.6	0	0		
TOTAL	7291	303.7	7311	307.5	0	0	2992	119.3	2970	101.4	0	0		

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UNCLASSIFIED

UNCLASSIFIED CLASSIFICATION

APPROP	RIATION				(DOD Exhibit	t P-5)			
	PROCUREMENT, NAVY								
	ACTIVITY							SUBHEAD	NO.
BA-6 SUF	PPLY SUPPORT EQUIPMENT							96W0	
		TOTAL COST	T IN THOUSAN	DS OF DOLL					
			FY 1998		FY 1999		FY 2000		FY 2001
COST	IDENT		TOTAL		TOTAL		TOTAL		TOTAL
CODE	ELEMENT CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	REPLACEMENT PROGRAM								
W0001	FORKLIFT, GENERAL PURPOSE	101	3,007	0	0				
W0002	FORKLIFT, SPECIAL PURPOSE								
	REPLACEMENT, TOTAL PROGRAM	101	3,007	0	0	0	0	0	0
W0001	NAVAL RESERVE (NON-ADD) FORKLIFT, GENERAL PURPOSE	(2)	(45)	0	0				
	NAVAL RESERVE, TOTAL PROGRAM	(2)	(45)	0	0	0	0	0	0
	NEW REQUIREMENTS								
W0001	NMCB REQUIREMENTS FORKLIFT, GENERAL PURPOSE	0							
	NMCB, TOTAL PROGRAM	0	0	0	0	0	0	0	0
W0001	TRIDENT REQUIREMENTS FORKLIFT, GENERAL PURPOSE	0							
	TRIDENT, TOTAL PROGRAM	0							
		P-1 SHOPP.	LIST	PAGE NO.				UNCLASS	IFIED

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UNCLASSIFIED CLASSIFICATION

APPROPI					(DOD Exhibit F	P-5)			
BUDGET	PROCUREMENT, NAVY ACTIVITY PPLY SUPPORT EQUIPMENT							SUBHEAD N 96W0	1O.
			TOTAL COST	IN THOUSAN	IDS OF DOLLA	RS			
			FY 2000		FY 2001				
COST	IDENT		TOTAL		TOTAL		TOTAL		TOTAL
CODE	ELEMENT CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	NEW REQUIREMENTS (Cont.)								
	ABFC REQUIREMENTS								
W0001	FORKLIFT, GENERAL PURPOSE	0	0						
	ABFC, TOTAL PROGRAM	0	0						
	SEABEE CESE REQUIREMENTS								
W0002	FORKLIFT, SPECIAL PURPOSE	7	2,839						
	NEW REQUIREMENTS, TOTAL PROGRAM	7	2,839	0	0	0	0	0	0
	SCA OFFSET								
	TOTAL PROGRAM	108	5,846	0	0				
	TOTAL PROGRAWI	106	5,646	U	U				
		P-1 SHOPP.	LIST	PAGE NO.					

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			PROCUREMENT H	ISTORY AN	ID PLANNII	NG				
APPROPR	IATION/BUDGET	ACTIVITY					P-1 ITEM N	IOMENCL	ATURE	
OTHER PR	ROCUREMENT, N	AVY/BA-6 SU	IPPLY SUPPORT EC				FORKLIFT	TRUCKS		
LINE ITEM		CONTRACT			DATE OF			SPECS	SPEC	IF YES,
FISCAL		METHOD	CONTRACTED	AWARD	FIRST		UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
REPLACE	MENT PROGRAM									
FORKLIFT	4,000 LB 1300 (V	V0001)								
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	16	\$22,367	YES		
FORKLIFT	6,000 LB 1300 (V	<u>V0001</u>)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	21	\$22,842	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	16	\$23,575	YES		
FORKLIFT	4,000 LB 1320 (W	<u>/0001</u>)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	19	\$21,235	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	13	\$21,444	YES		
FORKLIFT	6,000 LB 1330 (W	<u>/0001</u>)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	8	\$21,793	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	17	\$22,484	YES		
			P-1 SHOPP. LIST	PAGE NO 6 of 9			EXHIBIT P	-5a	UNCLASS CLASSIFIC	

			PROCUREMENT HI	STORY AN	D PLANNIN	NG				
APPROPR	IATION/BUDGET	ACTIVITY					P-1 ITEM N	NOMENCLA	ATURE	
OTHER PR	OCUREMENT, N	NAVY/BA-6 SI	FORKLIFT TRUCKS							
LINE ITEM	EM CONTRACT DATE OF SPECS									IF YES,
FISCAL		METHOD	CONTRACTED	AWARD	FIRST		UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
FORKLIFT	15,000 LB 1340	(W0001)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	6/97	6/98	10	\$43,415	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	14	\$44,715	YES		
FORKLIFT	20,000 LB 1340	(W0001)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	6/97	6/98	12	\$63,067	YES		
FY 1998	WIGGINS	CFP	DSC COLUMBUS	12/97	12/98	4*	\$82,234	YES		
FORKLIFT	4,000 LB 1370 (\	W0001)								
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	5	\$21,845	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	18	\$22,266	YES		
							, ,			
	6,000 LB 1820 (\									
FY1997	WIGGINS	CFP	DSC COLUMBUS	11/97	11/98	10*	\$79,657	YES		
FORKLIFT	10,000 LB 1820	(W0001)								
FY1998	LIFTKING	CFP	DSC COLUMBUS	1/99	1/00	3*	\$85,000	YES		
DEMARKS	*01 11000 4 5 5 1		-NI T							
KEINIAKKS	: *SHIPBOARD I		:NI				EVIUDIT D		LINIOL AGO	

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			PROCUREMENT HIS	STORY ANI	D PLANNIN	G						
_	APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS											
				FORKLIFT								
LINE ITEM		CONTRACT			DATE OF			SPECS	SPEC	IF YES,		
FISCAL		METHOD	CONTRACTED	AWARD	FIRST	a=1.	UNIT	AVAIL	REV.	WHEN		
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL		
NEW REQU	JIREMENTS											
FORKLIFT	6,000 LB DP 1330) (W0001)										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	2	\$21,793	YES				
	4,000 LB (LP) 18											
FY 1997	ENTWISTLE	CFP	DSC COLUMBUS	3/97	3/98	2	\$60,056	YES				
	10,000 LB (LP) 18						•					
FY 1997	LIFTKING	CFP	DSC COLUMBUS	1/99	1/00	13	\$74,310	YES				
	50,000 LB 1820 (\		DCC COLLIMBUIC	40/07	0/00	7	# 405 540	VEC				
FY 1998	CATERPILLAR	CFP	DSC COLUMBUS	12/97	9/98	7	\$405,546	YES				

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Exhibit P-20, Requirer	ments Study	Approp (Tre	as) Code/CC	/BA/BSA/Iter	n Control No.		Date:		
		1810 NA	AVSUP BA-	6 FORKLI	FTS W0001		Feb 1999		
P-1 Line Item Nomeno	clature	Admin Lead	ltime (after O	ct 1)			Prod Lead	time:	
FORKLIFTS		12 MONTHS	3				12 MONTH	S	
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		108	0	0	0	0	0	0	0
Unit Cost		\$54,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost		\$5,846,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Asset Dynamics									
Beginning Asset Posit	tion	7,291	0	0	0	0	0	0	0
Deliveries from all prior years		102	0						
Deliveries from CY fur	nding			0					
Deliveries from BY1 fu	unding				0				
Deliveries from BY2 fu	unding					0			
Deliveries from subse	quent years' funding						0	0 0	
Other Gains									
Combat Losses/Usag	e								
Training Losses/Usag	е								
Test Losses/Usage									
Other Losses/Usage									
Disposal/Retirements/	/Attritions/etc.	89	0	0	0	0	0	0	0
End of Year Position		7,304	0	0	0	0	0	0	0
Inventory Objective or	Current Authorized Allowance	7,304	0	0	0	0	0	0	0
Inventory Objective	Actual Training	Other than T	raining	Disposal		Vehicles Elig	gible for	Aircraft:	
	Expenditures	Usage		Vehicle/(Otl	her)	BY1 Replace		TOAI:	
Assets Rqd for Comba	PY thru	PY thru		PY thru		Vehicles Elig		PAA:	
Loads:	:	<u> </u>		<u> </u>		BY2 Replace			
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Aug	ment:	Attrition Re	s:
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv	:
Total:								Storage:	

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UNCLASSIFIED	
CLASSIFICATION	

(DOD EXHIBIT P-40) OTHER PROCUREMENT, NAV) BUDGET ITEM JUSTIFICATION SHEE1									
BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NO MATERIA		RE G EQUIPMEN	Г			
QUANTITY	FY 98	FY99	FY00	FY 01	FY02	FY03	FY04	FY05	
COST (in millions)	\$0.0	\$4.7	\$6.2	\$8.5	\$6.8	\$8.7	\$9.8	\$10.8	

Beginning in FY 99, all "Forklift" Program and "Other Material Handling Equipment" Program funding will be consolidated into one funding line entitled "Material Handling Equipment" (MHE). This 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, and overseas support activities such as Sigonella and Sasebo.

The budget program also funds non-NIF 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.

The FY 2000 request provides for a cumulative overage position of 61% ashore and 35% afloat through the funded delivery periods.

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TABLE III Date: Feb 1999

AGE DISTRIBUTION - MHE ON HAND

SCHEDULE

Equipment	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	TOTAL
Code	& Prior										
W4001	1440	162	165	124	171	95	199	56	140	4	2556
W4001	294	58	103	76	19	20	202	126	144	0	1042
W/4001	274	22	20	42	25	21	20	16	26	1.4	510
	39	0	0	0	0	0	0	13	27	0	79
											950
W4001	691	11	12	315	26	20	142	378	15	0	1610
W4002	8	2	0	2	0	2	0	13	16	0	43
W4002	15	1	3	0	0	0	0	0	0	0	19
W4002	60	0	0	0	17	0	0	0	0	0	77
W4002	6	0	0			1					7
W4003	98				2	67	60	13		0	240
W4003	6					1	4	2		0	13
W4003	9										9
W4003	43	1	6	6	4	2					62
W4005	36	3	1		23	5	2	21	1		92
W4005	12	20		1		2					35
W4006	72	7			2		8	6	1		96
W4006	108		16	81	164	43	49	65			526
	0040	070	400	404	200	040	220	400	000	40	4040
	1198	69	199	184 472	226	84	336	199 584	186	0	4619 3347
	Code W4001 W4001 W4001 W4001 W4001 W4001 W4002 W4002 W4002 W4002 W4003 W4003 W4003 W4003 W4005 W4006	Code & Prior W4001 1440 W4001 294 W4001 274 W4001 39 W4001 691 W4002 8 W4002 15 W4002 60 W4003 98 W4003 9 W4003 43 W4005 36 W4006 72 W4006 108	Code & Prior W4001 1440 162 W4001 294 58 W4001 274 33 W4001 39 0 W4001 627 47 W4001 691 11 W4002 8 2 W4002 60 0 W4002 6 0 W4003 98 W4003 W4003 9 43 W4005 36 3 W4005 12 20 W4006 72 7 W4006 108	Code & Prior W4001 1440 162 165 W4001 294 58 103 W4001 274 33 20 W4001 39 0 0 W4001 627 47 4 W4001 691 11 12 W4002 8 2 0 W4002 15 1 3 W4002 60 0 0 W4003 98 0 0 W4003 9 0 0 W4003 43 1 6 W4005 36 3 1 W4006 72 7 0 W4006 108 16	Code & Prior W4001 1440 162 165 124 W4001 294 58 103 76 W4001 274 33 20 42 W4001 39 0 0 0 W4001 627 47 4 9 W4001 691 11 12 315 W4002 8 2 0 2 W4002 15 1 3 0 0 W4002 60 0 0 0 0 W4002 6 0 0 0 0 W4003 98 W4003 6 0 0 0 W4003 9 W4003 6 0 0 1 0	Code & Prior W4001 1440 162 165 124 171 W4001 294 58 103 76 19 W4001 274 33 20 42 35 W4001 39 0 0 0 0 W4001 627 47 4 9 65 W4001 691 11 12 315 26 W4002 8 2 0 2 0 W4002 15 1 3 0 0 0 W4002 60 0 0 0 17 W4002 6 0 0 0 17 W4003 98 2 2 4 4 W4003 9 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Code & Prior W4001 1440 162 165 124 171 95 W4001 294 58 103 76 19 20 W4001 274 33 20 42 35 21 W4001 39 0 0 0 0 0 W4001 627 47 4 9 65 47 W4001 691 11 12 315 26 20 W4002 8 2 0 2 0 2 W4002 15 1 3 0 0 0 W4002 6 0 0 0 17 0 W4002 6 0 0 17 0 W4003 98 2 67 W4003 9 4 2 W4003 43 1 6 4 2 W4005 12	Code & Prior W4001 1440 162 165 124 171 95 199 W4001 294 58 103 76 19 20 202 W4001 274 33 20 42 35 21 29 W4001 39 0 0 0 0 0 0 W4001 627 47 4 9 65 47 38 W4001 691 11 12 315 26 20 142 W4002 8 2 0 2 0 2 0 W4002 15 1 3 0 0 0 0 W4002 6 0 0 0 17 0 0 W4003 98 2 67 60 W4003 9 2 6 4 2 W4003 1 1 2	Code & Prior W4001 1440 162 165 124 171 95 199 56 W4001 294 58 103 76 19 20 202 126 W4001 274 33 20 42 35 21 29 16 W4001 627 47 4 9 65 47 38 74 W4001 691 11 12 315 26 20 142 378 W4002 8 2 0 2 0 2 0 13 W4002 15 1 3 0 0 0 0 0 W4002 6 0 0 0 17 0 0 0 W4002 6 0 0 17 0 0 0 W4003 98 2 67 60 13 W4003 43	Code & Prior W4001 1440 162 165 124 171 95 199 56 140 W4001 294 58 103 76 19 20 202 126 144 W4001 274 33 20 42 35 21 29 16 26 W4001 39 0 0 0 0 0 0 0 13 27 W4001 627 47 4 9 65 47 38 74 39 15 W4001 691 11 12 315 26 20 142 378 15 W4002 8 2 0 2 0 2 0 13 16 W4002 15 1 3 0 0 0 0 0 0 0 W4003 98 2 67 60 13 0 <td>Code & Prior W4001 1440 162 165 124 171 95 199 56 140 4 W4001 294 58 103 76 19 20 202 126 144 0 W4001 274 33 20 42 35 21 29 16 26 14 W4001 39 0 0 0 0 0 0 13 27 0 W4001 627 47 4 9 65 47 38 74 39 0 W4001 691 11 12 315 26 20 142 378 15 0 W4002 8 2 0 2 0 2 0 13 16 0 W4002 15 1 3 0 0 0 0 0 0 0 0 0 0</td>	Code & Prior W4001 1440 162 165 124 171 95 199 56 140 4 W4001 294 58 103 76 19 20 202 126 144 0 W4001 274 33 20 42 35 21 29 16 26 14 W4001 39 0 0 0 0 0 0 13 27 0 W4001 627 47 4 9 65 47 38 74 39 0 W4001 691 11 12 315 26 20 142 378 15 0 W4002 8 2 0 2 0 2 0 13 16 0 W4002 15 1 3 0 0 0 0 0 0 0 0 0 0

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MATERIAL HANDLING EQUIPMENT (MHE)

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 2005

	FY 98	FY 99	FY 00	<u>FY 01</u>	FY 02	FY 03	FY 04	FY 05
Ashore	4619	4626	4629	4629	4629	4629	4629	4629
Afloat	3347	3347	3347	3347	3347	3347	3347	3347
TOTAL	7966	7973	7976	7976	7976	7976	7976	7976
Over-Age Ashore %	50%	53%	56%	61%	65%	65%	62%	61%
Over-Age Afloat %	26%	30%	34%	35%	36%	35%	33%	30%

TABLE II COMPARISON OF OTHER MHE TOTAL INVENTORY AND OVER-AGE INVENTORY 30 JUNE 1998 - END OF FY 2001 FUNDED DELIVERY PERIOD

			TOTAL INVE	NTORY					OVER-AGE EQUIPMENT		
	30 JUN QTY	l 98 \$ Value	END FY 00 QTY	FDP \$ Value		Y 01 FPD \$ Value	30 JU QTY	N 98 \$ Value	END FY 00 FDP QTY \$ Value		Y 01 FPD \$ Value
Ashore	4619	164.1	4626	168.8	4629	171.9	2304	81.8	2589 92.0	2828	102.3
Afloat	3347	148.2	3347	153.1	3347	155.9	885	41.5	1137 54.1	1170	56.7
Nav. Res. Peacetime	62	2.4	62	2.5	62	2.5	11	0.4	11 0.4	10	0.4
NAVWARP	381	15.4	381	15.9	381	16.2	57	2.3	59 2.4	59	2.5
Shore Act. Res.	55	2.2 -	55 -	2.3	55 -	2.3	19	0.7	18 0.7	18	0.7
TOTAL	8464	332.3	8471	342.6	8474	348.8	3276	126.7	3814 149.6	4085	162.6

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APPROP	RIATION				(DOD Exhibit P-5	5)		
	PROCUREMENT, NAVY					-		
	ACTIVITY	P-1 ITEM NOMENO		IFNIT				SUBHEAD NO.
BA-6 SUF	PPLY SUPPORT EQUPMENT	MATERIAL HANDL TOTAL COST IN T						96W4
			1998	OF DOLLARS	FY 1999		FY 2000	
COST	IDENT	<u> </u>	TOTAL		TOTAL		TOTAL	
CODE	ELEMENT CODE	QTY	COST	QTY	COST	QTY	COST	
	REPLACEMENT PROGRAM							
W4001	FORKLIFT, GENERAL PURPOSE	0	0	107	\$3,440	163	\$6,030	
W4003 W4004	TRACTOR, WAREHOUSE CRANE, WAREHOUSE	0	0	0	\$0	5	\$110	
W4004 W4005	PLATFORM TRUCK	0	0	0	\$0			
W4006	PALLET TRUCK	0	0	0	ΨΟ	12	\$86	
	NON POWERED MHE				20		19	
	REPLACEMENT, TOTAL PROGRAM	0	0	107	3,460	180	6,245	
	NAVAL RESERVE (NON-ADD)							
W4001	FORKLIFT, GENERAL PURPOSE	0	0	(1)	\$20	(1)	\$19	
	NAVAL RESERVE, TOTAL PROGRAM	0	0	(1)	\$20	(1)	\$19	
	SEABEE CESE REQUIREMENTS							
	SEABLE CLSE REQUIREMENTS							
W4002	FORKLIFT, SPECIAL PURPOSE	0	0	3	\$1,236	0	\$0	
	SEABEE CESE TOTAL PROGRAM			3	\$1,236	0	\$0	
	NEW REQUIREMENTS, TOTAL PROGRAM	0	0	3	\$1,236	0	\$0	
	SCA OFFSET							
	TOTAL PROGRAM	0	0	110	\$4,696	180	\$6,245	
		D 4 SHODD LIST		IDACE NO	1			LINCL ASSISTE

P-1 SHOPP. LIST PAGE NO. 187 4 of 8

			PROCUREMENT HIST	ORY AND	PLANNING					
APPROPRIATION/BUDGET ACTIVIT	TY						P-1 ITEM N	NOMENCLA	TURE	
OTHER PROCUREMENT, NAVY/BA	A-6 SUPPLY SUPP	ORT EQUIPM	1ENT				MATERIAL	HANDLING	EQUIPME	ENT
LINE ITEM		CONTRACT			DATE OF			SPECS	SPEC	IF YES,
FISCAL		METHOD	CONTRACTED	AWARD	FIRST		UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	17	\$22,725	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	15	\$23,111	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	9	\$23,952	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	5	\$24,359	YES		
FORKLIFT 4,000 LB 1320 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	5	\$21,787	YES		
FORKLIFT 6,000 LB 1320 (W4001)										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	10	\$23,406	YES		
FORKLIFT 6,000 LB 1330 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	15	\$22,844	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	15	\$23,232	YES		
			D 4 CHODD LICT	D. A. G. E. A. G.				EVI IIDIT D	_	LINICI ACCII

P-1 SHOPP. LIST PAGE NO 187 5 of 8 EXHIBIT P-5a

PPROPRIATION/BUDGET ACTIVIT										
							P-1 ITEM NOME			
THER PROCUREMENT, NAVY/BA	-6 SUPPLY SUPPORT E				DATE OF		MATERIAL HANI			IE VE
LINE ITEM FISCAL		CONTRACT METHOD	CONTRACTED	AWARD	DATE OF FIRST		UNIT	SPECS AVAIL	SPEC REV.	IF YES
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
	oo		J.	27.112	522	Ψ	, 555.			,,,,,,,,
ORKLIFT 15,000 LB 1340 (W4001)										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	5	\$46,203	YES		
ORKLIFT 20,000 LB 1340 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	4	\$65,037	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	5	\$66,143	YES		
ORKLIFT 6,000 LB 1351 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	25*	\$41,850	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	35*	\$42,561	YES		
ORKLIFT 4,000 LB 1370 (W4001) FY 1999 FY 2000	UNKNOWN UNKNOWN	CFP CFP	DISC PHILADELPHIA DISC PHILADELPHIA	9/99 9/00	9/00 9/01	40 30	\$22,622 \$23,007	YES YES		
ORKLIFT 4000 LB 1390 (W4001)										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	15	\$24,350	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	25*	\$52,120	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	9/01	9/02	30	\$24,788	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	9/01	9/02	25*	\$53,058	YES		
ORKLIFT 6,000 LB 1820 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	7	\$68,935	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	10	\$70,107	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	9/01	9/02	10	\$71,369	YES		
ORKLIFT 6,000 LB 1370 (W4001)										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	9	\$26,135	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	8	\$26,579	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	9/01	9/02	15	\$27,057	YES		

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			PROCUREMENT HISTO	ORY AND PI	_ANNING					
_	TION/BUDGET AC						P-1 ITEM N			
	CUREMENT, NAV		LY SUPPORT EQUIPME	ENT			MATERIAL HANDLING EQUIPMENT			
LINE ITEM		CONTRACT			DATE OF			SPECS	SPEC	IF YES,
FISCAL		METHOD	CONTRACTED	AWARD	FIRST		UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
PLATFORM T	RUCKS 4,000 LB	1400 (W4005)							
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	9/01	9/02	8	\$22,094	YES		
TRACTORS 7	7,500 LB 1110 (W4	003)								
FY2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	5	\$22,086	YES		
PALLET TRU	CKS 6,000 LB 161	0 (W4006)								
FY2000	UNKNOWN	CFP	DISC PHILADELPHIA	9/00	9/01	12	\$7,175	YES		
NEW REQUIR	REMENTS:									
FORKLIFT 50	,000 LB 1820 (W4	002)								
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	1/99	1/00	3	\$412,035	YES		
				D. 05.110						

PAGE NO. 187 7 of 8 EXHIBIT P-5a

Exhibit P-20, Requirer	nents Study	Approp (Trea	s) Code/CC/BA	VBSA/Item Con	trol No.		Date:			
		1810 NAVS	UP BA-6 MA	TERIAL HANDI	LING EQUIPM	IENT	Feb 1999			
P-1 Line Item Nomeno	clature	Admin Leadti	me (after Oct 1)			Prod Leadti	me:		
MHE		12 MONTHS					12 MONTHS			
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			110	180	259	201	251	278	300	
Unit Cost			\$42,691	\$34,694	\$32,776	\$33,841	\$34,462	\$35,205	\$35,860	
Total Cost			\$4,696,000	\$6,245,000	\$8,489,000	\$6,802,000	\$8,650,000	\$9,787,000	\$10,758,000	
Asset Dynamics										
Beginning Asset Posit	ion		8,464	8,471	8,474	8,474	8,474	8,474	8,474	
Deliveries from all price	or years		133							
Deliveries from CY fur	nding			110						
Deliveries from BY1 fu	ınding				180					
Deliveries from BY2 fu	ınding					259				
Deliveries from subsection	quent years' funding						201	251	278	
Other Gains										
Combat Losses/Usage	e									
Training Losses/Usag	e									
Test Losses/Usage										
Other Losses/Usage										
Disposal/Retirements/	Attritions/etc.									
End of Year Position		8,464	126	107	180	259	201	251	278	
Inventory Objective or	Current Authorized Allowance	8,464	8,471	8,474	8,474	8,474	8,474	8,474	8,474	
Inventory Objective	Actual Training	Other than Tra	aining	Disposal		Vehicles Elig	gible for	Aircraft:		
	Expenditures	Usage		Vehicle/(Other))	BY1 Replace	ement:	TOAI:		
Assets Rqd for Comba	PY thru	PY thru		PY thru		Vehicles Elig	gible for	PAA:		
Loads:	:	:		:		BY2 Replace	ement:	TAI:		
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Aug	ment:	Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:				BAI		
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:		
Total:								Storage:		

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UNCLASSIFIED	
CLASSIFICATION	

(DOD EXHIBIT P-40)

OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIP	P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT							
QUANTITY	FY 98	FY99	FY00	FY 01	FY02	FY03	FY04	FY05
COST (in millions)	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Beginning in Fiscal Year 1999, all Other Material Handling Equipment (OMHE) program requirements and funding will be transferred to the Material Handling Equipment (MHE) P-1 Line Item.

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

The budget program also funds non-NIF activities to meet known operational requirements for replacement of equipment that has exceeded their 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.

The FY 1998 request provides for a cumulative overage position of 50% ashore and 0% afloat.

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TABLE III Date: Feb 1999

AGE DISTRIBUTION - OTHER MHE ON HAND

SCHEDULE

PROCUREMENT ITEM	ID	<u>1991</u>	1992	<u>1993</u>	1994	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	TOTAL
AGE LIFE	CODE	<u>& Prior</u>								
Ashore (12)	W1002	6			1					7
Ashore (8)	W1003	98		2	67	60	13	16		256
Afloat (8)	W1003	6			11	4	2			13
Ashore (15)	W1003	9								9
Ashore (12)	W1004	50	6	4	2					62
						+				
Ashore (8)	W1005	40		23	5	2	21	1		92
Ashore (15)	W1005	32	1		2					35
Ashore (15)	W1006	79		2		8	6	1		96
Afloat (12)	W1006	124	81	164	43	49	65			526
Total Ashore		314	7	31	77	70	40	18	0	557
Total Afloat		130	81	164	44	53	67	0	0	539

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OTHER MATERIALS HANDLING EQUIPMENT (OMHE)

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 1998

	FY 98	FY 99	<u>FY 00</u>	FY 01	FY 02	FY 03	FY 02	FY 03
Ashore	557	0	0	0	0	0	0	0
Afloat	539	0	0	0	0	0	0	0
TOTAL	1096	0	0	0	0	0	0	0
Over-Age Ashore %	36	0	0	0	0	0	0	0
Over-Age Afloat %	15	0	0	0	0	0	0	0

TABLE II COMPARISON OF OTHER MHE TOTAL INVENTORY AND OVER-AGE INVENTORY 1 MAY 1998

			TOTAL INV	ENTORY		
	1 MAY 9	3	END FY98	3 FP	END FY 9	9 FPD
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value
Ashore	557	17.0	557		0	0
float	539	7.8	539		0	0
lav. Res.						
eacetime	8	0.2	8		0	0.0
IAVWARP	46	1.7	46		0	0.0
hore Act.						
les.	10	0.4	10		0	0
	-	-	-	-	-	-
TOTAL	1160	27.1	1160	0.0	0	0

OVER-AGE	EQUIPMENT
1 MAY 98	
QTY	\$ Value
200	6.1
79	1.2
2	0.0
0	0.0
200 79 2 0 3	0.1
-	
284	7.4

APPROP						(DOD Exhibit	: P-5)			
	ROCUREMENT, NAVY		D 4 ITEN	IONATNIO: 1			TOUR 15 15	2.110		
	ACTIVITY			IOMENCLA ⁻			SUBHEAD	NO.		
BA-6 SUP	PLY SUPPORT EQUPMENT			ATERIALS H	96W1					
			TOTAL CO		ISANDS OF DO					
				FY 1998		FY 1999		FY 2000		FY 2001
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	REPLACEMENT PROGRAM									
W1002	OTHER MHE, SPECIAL PURPOSE									
W1003	TRACTOR, WAREHOUSE		14	350	0					
W1004	CRANE, WAREHOUSE									
W1005	PLATFORM TRUCK		11	228	0					
W1006	PALLET TRUCK									
	NON POWERED MHE			399						
W0001	REPLACEMENT, TOTAL PROGRAM		25	977	0					
	NAVAL RESERVE (NON-ADD)									
W1003 W1004 W1005	TRACTOR, WAREHOUSE CRANE, WAREHOUSE PLATFORM TRUCK		(1)	(21)	0					
	NAVAL RESERVE, TOTAL PROGRAM		(1)	(21)	0					
	TOTAL PROGRAM		25	977	0					
			P-1 SHOPE	P. LIST	PAGE NO.			ı	UNCLASS	IFIED
			188		4 of 5			Ō	CLASSIFIC	CATION

							T====.			
PROPRIATION/BUDGE							P-1 ITEM N			
	NAVY/BA-6 SUPPLY SUF		MENI	T	D. 175 OF		OTHER MA		HANDLING E	
LINE ITEM		CONTRACT	00115040155	A14/A D.D.	DATE OF			SPECS	SPEC	IF YES
FISCAL	00117040700	METHOD	CONTRACTED	AWARD	FIRST	OT)/	UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
EPLACEMENT PROGRA	N/I									
EPLACEWENT PROGRA	<u>IVI</u>									
RACTORS 7,500 LB 1110	(W1003)									
FY 1997	HARLAN	CFP	DSC COLUMBUS	3/97	3/98	14	\$21,059	YES		
FY 1998	HARLAN	CFP	DISC PHILA	3/98	3/99	14	\$24,996	YES		
ATEODIA TOUGH A COO	LD 4400 (M4005)									
ATFORM TRUCK 4,000	•	CED	Dec collimpile	10/07	10/00	0	#20.604	VEC		
FY 1997	UNITED TRACTOR	CFP CFP	DSC COLUMBUS DISC PHILA	10/97	10/98 9/99	9 11	\$20,694	YES		
FY 1998	UNITED TRACTOR	CFP	DISC PHILA	9/98	9/99	11	\$20,704	YES		

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(DOD EXHIBIT P-40)

OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET

					P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT					
QUANTITY	FY 98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05		
COST (in millions)	\$4.3	\$12.1	\$5.8	\$5.4	\$7.2	\$7.9	\$11.9	\$8.1		

TC- AIMS II - When fully developed, TC-Aims II will provide a logical system which meets the requirements of all Services for planning and movement of cargo and personnel by surface, air, and water. TC-Aims II will integrate base level cargo and unit movement processes on a common platform. Funding in FY 2000 will provide initial and first time replacement hardware suites for fielding of TC-Aims II to CONUS and OCONUS Transportation Officers and 29 Navy mobility units. Additionally, the funds will provide modifications/upgrades to the hardware firmware needed to support enhanced capabilities and modifications to Navy infrastructure in place to support TC-Aims II operations / DISA DII COE common operating environment.

<u>ATM's AT SEA -</u> This prorgam funds the procurement of Automated Teller Machines (ATM) systems. The ATM program is essential to the Navy's Direct Deposit System and will allow shipboard personnel a split-pay option by allowing them to receive a designated amount of pay onboard via an ATM system while the remainder of pay will be deposited to an account at the financial institution of choice.

ATM systems improve the quality of life for our shipboard sailors, providing a safe reliable pay delivery system which operates 24 hours a day. The program is essential to the Navy's

ATM systems improve the quality of life for our shipboard sailors, providing a safe reliable pay delivery system which operates 24 hours a day. The program enhances morale and productivity aboard ships as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs. This program is a direct improvement of fleet support.

- Funds are for the establishment of comprehensive Hazardous Material Control & Management (HMC&M) at Fleet and Industrial Supply Centers (FISCs), the Northeast Region, and the Mediterranean littoral and regional partners. Projected funding requirements are based on detailed estimates for start-up operations at the six current FISCs. These sites require capital investments of approximately \$300K each to procure state-of-the-art inventory management systems and warehouse equipment. This results in several efficiencies that maximize available warehouse space (preventing new construction) and allows inside storage of HAZMAT and HAZWASTE preventing container deterioration as subsequent expensive disposal and clean-up costs. The central piece of the cradle to grave management of HAZMAT is the software systems employed. These systems include the Hazardous Inventory Control System (HICS) for ships and overseas commands and the Hazardous Substance Management System (HSMS) for shore activities. The software systems, hardware, and warehouse equipment enable compliance we the Emergency Planning and Community Right to Know Act (EPCRA) and EQ 1285f

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Exhibit P-40a, Budget Item Ju-	stification fo	r Aggregate	ed Items								Date:	Feb 1999	
OTHER PROCUREMENT, NA	VY/BA-6 SI	JPPLY SU	PPORT EQUIPMEN	IT	In (\$000)								
	ID	Prior	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	То	
Procurement Items	Code	Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
	0000	0	0	4.000	40.000	4.040	0.770	7.000	7.04.4	7 704	0.007	0	50.454
ATM'S AT SEA	8000	U	0	4,300	12,092	1,242	3,779	7,239	7,914	7,791	8,097	U	52,454
TC- AIMS II	8100	0	0	0	0	2,942	0	0	0	4,150	0	0	7,092
HMC&M	8200	0	0	0	0	1,641	1,615	0	0	0	0	0	3,256
TOTALS:	TOTALS:	0	0	4,300	12,092	5,825	5,394	7,239	7,914	11,941	8,097	0	62,802
1				l									

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UNCLASSIFIED CLASSIFICATION

APPROPRIATIO	DN	PROGRAM	I COST BE	REAKDOWN		(DOD Exhib	oit P-5)		
OTHER PROCL	JREMENT, NAVY								
BUDGET ACTIV	'ITY	P-1 ITEM N	IOMENCL	ATURE			SUBHEAD	O NO.	
BA-6 SUPPLY S	SUPPORT EQUPMENT	OTHER SU	IPPLY SU	PPORT EQU	IPMENT		96W3		
			TOTAL CO	OHT NI TRO	JSANDS O	F DOLLARS			
				FY 1998		FY 1999		FY 2000	
COST		IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	
8000	ATMs - AT - SEA		0	4,300	124	12,092	4	1,242	
				,		,		•	
8100	TC-AIMS II		0	0	0	0	29	2,942	
8200	HMC&M		0	0	0	0	173	1,641	
	TOTAL			4,300		12,092		5,825	
				.,		,		-,	
		 	D 4 01105		2405 NO				

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(DOD Exhibit P-5) UNCLASSIFIED CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY	′						P-1 ITEM N	OMENCLA	TURE	
OTHER PROCUREMENT, NAVY/BA-6	SUPPLY SUPPORT	EQUIPMENT	•				OTHER SU	PPLY SUP	PORT EQUI	
LINE ITEM		CONTRACT			DATE OF			SPECS	SPEC	IF YES,
FISCAL		METHOD	CONTRACTED	AWARD	FIRST		UNIT	AVAIL	REV.	WHEN
YEAR	CONTRACTOR	TYPE	BY	DATE	DEL	QTY	COST	NOW	REQ'D	AVAIL
8000 - ATMs-AT-SEA										
FY 1998	NCR	IDIQ	FISC DET WASH, DC	8/98	12/98	*	\$159,677	NO		
FY 1999	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	124	\$97,581	NO		
FY 2000	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	4	\$310,500	NO		
<u>08100 - TC-AIMS II</u>										
FY 2000	VARIOUS	CFP	NCTAMS LANT NORFOLK	12/99	7/00	29	\$101,000	NO		
8200 - HMC&M										
FY 2000	UNKNOWN	IDIQ	GSA	10/99	1/00	173	\$9,486	NO		
			D 4 QUODD LIOT	DAGE NO	T				EVIJIDIT S	F-
			P-1 SHOPP. LIST	PAGE NO					EXHIBIT P-	ba

* - START-UP COST P-1 SHOPP. LIST PAGE NO 189 4 OF 7

Exhibit P-20, Requirements Study	xhibit P-20, Requirements Study					Approp (Treas) Code/CC/BA/BSA/Item Control No.						
		1810 N	IAVSUP BA	A-6 OSSE	COST CC	DE 8000	Feb 1999					
P-1 Line Item Nomenclature		Admin Lea	dtime (after (Oct 1)			Prod Leadtim	ne:				
OTHER SUPPLY SUPPORT EQUIPMENT - ATMs												
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4			
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005			
Buy Summary (Quantity)		0	124	4	0	25	27	26	26			
Unit Cost		\$0	\$160	\$311	\$0	\$290	\$293	\$459	\$311			
Total Cost		\$4,300	\$12,092	\$1,242	\$0	\$7,239	\$7,914	\$11,941	\$8,097			
Asset Dynamics												
Beginning Asset Position												
Deliveries from all prior years												
Deliveries from CY funding												
Deliveries from BY1 funding												
Deliveries from BY2 funding												
Deliveries from subsequent years' funding												
Other Gains												
Combat Losses/Usage												
Training Losses/Usage												
Test Losses/Usage												
Other Losses/Usage												
Disposal/Retirements/Attritions/etc.												
End of Year Position												
Inventory Objective or Current Authorized Allowance												
Inventory Objective	Actual Training	Other than	Training	Disposal		Vehicles Eligi	ible for	Aircraft:				
	Expenditures	Usage		Vehicle/(Ot	ther)	BY1 Replace		TOAI:				
Assets Rqd for Combat	PY thru:	PY thru PY thru Vehicles Eligib		ible for	PAA:							
Loads:						BY2 Replace	ment:	TAI:				
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augm	nent:	Attrition Re	es:			
Pipeline:	PY-2:	PY-2:		PY-2:				BAI				
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv	<i>/</i> :			
Total:					-			Storage:				

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Exhibit P-20, Requirements Study		Approp (T	reas) Code	/CC/BA/BS/	4/Item Con	trol No.	Date:		
		1810	NAVSUP	BA-6 OS	Feb 1999				
P-1 Line Item Nomenclature	ne Item Nomenclature		adtime (afte	r Oct 1)	Prod Leadtime:				
OTHER SUPPLY SUPPORT EQUIPMENT -	PPLY SUPPORT EQUIPMENT - TC-AIMS								
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary (Quantity)		0	0	29	0	0	0	38	0
Unit Cost		\$0	\$0	\$101	\$0	\$0	\$0	\$109	\$0
Total Cost		\$0	\$0	\$2,942	\$0	\$0	\$0	\$4,150	\$0
Asset Dynamics									
Beginning Asset Position									
Deliveries from all prior years									
Deliveries from CY funding									
Deliveries from BY1 funding									
Deliveries from BY2 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposal/Retirements/Attritions/etc.									
End of Year Position		0							
Inventory Objective or Current Authorized Alle	owance								
Inventory Objective	Actual Training	Other than	Training	Disposal		Vehicles Eligi		Aircraft:	
	Expenditures	Usage		Vehicle/(Ot	ther)	BY1 Replacer		TOAI:	
Assets Rqd for Combat	PY thru:	PY thru		PY thru		Vehicles Eligi		PAA:	
Loads:						BY2 Replacer		TAI:	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augm	ent:	Attrition Re	es:
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	`
Other:	PY-3:	PY-3:		PY-3:				Inactive In	v:
Total:								Storage:	

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Exhibit P-20, Requirements Study			,	CC/BA/BS/			Date:	_		
B. d. L.					SE COST	CODE 8200	Feb 1999			
P-1 Line Item Nomenclature		Admin Lea	adtime (afte	r Oct 1)			Prod Leadtim	ie:		
OTHER SUPPLY SUPPORT EQUIPMENT -	HMC&M				=		1			
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
	1	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary (Quantity)		0	0	173	144	0	0	0	0	
Unit Cost		\$0	\$0	\$9	\$11	\$0	\$0	\$0	\$0	
Total Cost		\$0	\$0	\$1,641	\$1,615	\$0	\$0	\$0	\$0	
Asset Dynamics										
Beginning Asset Position										
Deliveries from all prior years										
Deliveries from CY funding										
Deliveries from BY1 funding										
Deliveries from BY2 funding										
Deliveries from subsequent years' funding										
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposal/Retirements/Attritions/etc.										
End of Year Position										
Inventory Objective or Current Authorized Allo	owance									
Inventory Objective	Actual Training	Other than	Training	Disposal		Vehicles Eligi	ble for	Aircraft:		
	Expenditures	Usage	· ·	Vehicle/(Ot	ther)	BY1 Replace		TOAI:		
Assets Rqd for Combat	PY thru:	PY thru		PY thru `	,	Vehicles Eligi		PAA:		
Loads:						BY2 Replace		TAI:		
WRM Rgmt:	PY-1:	PY-1:		PY-1:		Vehicle Augm		Attrition Re	es:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI		
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv	v:	
Total:		1						Storage:		
Le eleme	1			1		1	=	0		

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(DOD EXHIBIT P-40)

OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMEN	Т		P-1 ITEM NO FIRST DE		JRE N TRANSPO	ORTATION		
QUANTITY	FY 98	FY99	FY00	FY 01	FY02	FY 03	FY 04	FY 05
COST (in millions)	\$3.2	\$4.4	\$1.7	\$4.1	\$3.7	\$3.9	\$4.1	\$4.4

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, fleet and industrial supply centers (FISCs) and overseas support activities.

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Exhibit P-40a, Budget Item	Justif	ication	for Aggrega	ated Items		Date	Feb 1999					
OTHER PROCUREMENT, NAVY	//BA-6	SUPPL	Y SUPPORT E	(In Millions)								
	ID	Prior	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	То	
Procurement Items \ Quantity	Code	Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
				4	A . –	4	•					.
First Destination Transportation			\$3.2	\$4.4	\$1.7	\$4.1	\$3.7	\$3.9	\$4.1	\$4.4	\$0.0	\$29.5
												1

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(DOD EXHIBIT P-40) OTHER PROCUREMENT, NAVY **BUDGET ITEM JUSTIFICATION SHEET** BUDGET ACTIVTY P-1 ITEM NOMENCLATURE SPECIAL PURPOSE SUPPLY SYSTEMS BA-6 SUPPLY SUPPORT EQUIPMENT FY 99 FY00 FY01 FY02 FY04 FY05 FY 98 FY03 QUANTITY COST (in millions) \$40.3 \$68.3 \$125.9 \$162.2 \$315.7 \$97.7 \$92.2 \$93.8

Details of this program are of a higher classification. Information provided under separate cover.

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UNCLASSIFIED CLASSIFICATION

PPROPRIA	TION	PRO	(DOD Exhibit P-5)							
	CUREMENT, NAVY						. ,			
JDGET AC		P-1	ITEM NOMEN	NCLATURE			SUBHE	EAD NO.		
A-6 SUPPL	Y SUPPORT EQUPMENT		ECIAL PURPO		Y SYSTE	MS	D6WJ	J		
				COST IN TH						
				FY 1998		FY 1999		FY 2000		
COST		IDENT		TOTAL		TOTAL		TOTAL		
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST		
WJ001	SPECIAL PURPOSE SUPPLY SYSTEMS			40,292		68,348		125,900		

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