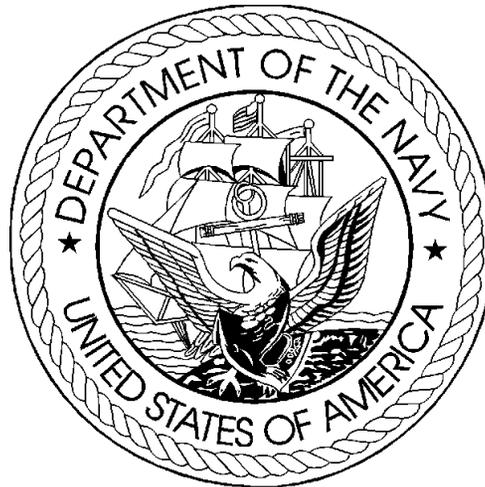


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 05: Civil Engineering Support Equipment										

Civil Engineering Support Equipment										
119	6002 Armored Sedans	A			.1		.7		.5	U
120	6003 Passenger Carrying Vehicles	A			.1		1.3		2.5	U
121	6007 General Purpose Trucks	A			1.5		1.8		2.0	U
122	6024 Construction & Maintenance Equip	A			7.9		9.5		9.1	U
123	6027 Fire Fighting Equipment	A			2.8		5.3		6.3	U
124	6028 Tactical Vehicles	B			19.3		33.9		42.2	U
125	6033 Amphibious Equipment	A			2.7		14.5		47.2	U
126	6051 Drug Interdiction (BA 5)				.2		-		-	U
127	6058 Pollution Control Equipment	A			22.0		19.8		20.7	U
128	6060 Items under \$5 million				3.7		11.2		15.0	U
TOTAL Civil Engineering Support Equipment					60.2		98.1		145.5	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001----		-----FY 2002----		-----FY 2003----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 06: Supply Support Equipment										

Supply Support Equipment										
129	7015 Materials Handling Equipment	A			7.6		7.1		9.5	U
130	7050 Other Supply Support Equipment	A			3.3		10.4		11.0	U
131	7066 First Destination Transportation	A			4.0		5.2		5.1	U
132	7069 Special Purpose Supply Systems	A			133.4		436.5		141.4	U
TOTAL Supply Support Equipment					148.3		459.3		166.9	

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 07: Personnel and Command Support Equipment										

Training Devices										
133	8081 Training Support Equipment	A			6.7		4.6			.7 U
Command Support Equipment										
134	8106 Command Support Equipment	A			23.7		36.5			34.8 U
135	8108 Education Support Equipment	A			-		1.1			7.1 U
136	8109 Medical Support Equipment	A			7.3		7.6			9.1 U
137	8115 Intelligence Support Equipment	A			15.8		15.3			26.6 U
138	8118 Operating Forces Support Equipment	A			23.3		19.1			16.5 U
139	8120 MOBILE SENSOR PLATFORM				-		4.0			5.9 U
140	8126 Environmental Support Equipment	A			19.1		31.3			20.0 U
141	8128 Physical Security Equipment	A			19.5		115.9			81.7 U
Productivity Programs										
142	8380 Judgement Fund Reimbursement				.3		-			- U
Other										
143	8150 Cancelled Account Adjustments	A			4.4		-			- U
144	8151 Cancelled Acocunt Adjustment (87)	A			.*		-			- U
145	8152 Cancelled Account Adjustment (88)				.*		-			- U
TOTAL Personnel and Command Support Equipment					120.2		235.4			202.4

* ITEMS UNDER \$50,000

UNCLASSIFIED

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**Fiscal Year 2003 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY (OPN)

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 not to exceed [152] *141* passenger motor vehicles for replacement only, and the purchase of [five] *3* vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed o\$200,000 *\$240,000* per unit for [two units] *one unit* and not to exceed [\$115,000] *\$125,000* per unit for the remaining [three] *two* units; 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, [\$4,270,976,000] *\$4,347,024,000*, to remain available for obligation until September 30, [2004] *2005*, of which *\$19,869,000 shall be for the Naval Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2002.)*

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS					SUBHEAD K5XZ
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
COST (in millions)	0.1	0.7	0.5	0.6	0.2	0.0	0.4

Armored vehicles are required to maintain and improve the Navy's capability to protect high ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS				SUBHEAD K5XZ	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XZ501	ARMORED SEDANS	A	1	112	5	748	3	481
	TOTAL		1	112	5	748	3	481
			P-1 ITEM NO. 119		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE ARMORED SEDANS
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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
XZ501	ARMORED SEDANS									
FY01	Demier Chrysler	MIPR/FP	Army Contracting Com	Dec 00	Jun 01	1	112	Yes		
FY02	Unknown	MIPR/FP	Army Contracting Com	Mar 02	Oct 02	5	107-219	Yes		
FY03	Unknown	MIPR/FP	Army Contracting Com	Mar 03	Oct 03	3	108-223	Yes		

REMARKS:

Description	Contractor	Most Recent Award			FY02		FY03	
		Location	Date	U/P	QTY	U/P	QTY	U/P
XZ501 ARMORED SEDANS								
AUTOMOBILE SEDAN HEAVY ARMORED	MKT SURVEY		Jun 01	215,850	2	219,217	1	222,692
AUTOMOBILE SEDAN LIGHT ARMORED	MKT SURVEY		Jun 01	105,000	3	106,638	2	108,329

APPROPRIATION OTHER PROCUREMENT, NAVY							REQUIREMENTS STUDY				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT			LINE ITEM 600200	P-1 ITEM NOMENCLATURE ARMORED SEDANS							SUBHEAD K5XZ	
FY02 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION		
ARMORED SEDANS												
SHORE	3	0	5	5	0	13	5	15	-2			
FY03 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION		
ARMORED SEDANS												
SHORE	3	0	5	3	5	1	15	5	15	0		

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES					SUBHEAD K5XA
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY	58	35	57	23	30	29	30
COST (in millions)	0.1	1.3	2.5	0.6	0.7	0.8	0.8

This P-1 line is for passenger-carrying vehicles consisting of buses, automobiles, and ambulances for both appropriated and Defense Business Operations Fund activities. 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 and clinics: 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.

The FY 2003 funds provide replacement of 57 vehicles and will result in a projected inventory where 1,304 or 80.7% will be within DOD economic replacement criteria.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES				SUBHEAD K5XA	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XA51A	BUSES	A	26	60	6	316	20	1,231
XA51B	AUTOMOBILES	A	32	33	15	218	17	241
XA51C	AMBULANCES	A			14	805	20	1,066
	TOTAL		58	93	35	1,339	57	2,538
			P-1 ITEM NO. 120		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES
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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
XA51A BUSES										
FY01	Various	MIPR/FP	GSA/Lease Buy Outs	Jan 01	Jun 01	26	1-56	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jun 02	6	41-78	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jun 03	20	41-92	Yes		
XA51B AUTOMOBILES										
FY01	Various	MIPP/FP	GSA/Lease Buy Outs	Dec 00	Jun 01	32	1-14	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jun 02	15	14-19	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jun 03	17	14	Yes		

REMARKS:										
Description	Contractor	Most Recent Award				FY02		FY03		
		Location	Date	U/P	QTY	U/P	QTY	U/P		
XA51A BUSES										
BUS SHUTTLE 29 PASSENGER	MKT SURVEY		May 96	83,000			1	91,898		
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:										
20 PASSENGER 14000 GVW	BLUEBIRD	FORD VALLEY, GA	Feb 98	38,245	3	40,643	3	41,289		
36 PASSENGER 19000 GVW	THOMAS BUSES	HIGH POINT, NC	Jan 01	55,896	2	56,768	12	57,668		
44 PASSENGER 24000 GVW	BLUEBIRD	FORD VALLEY, GA	Mar 95	70,984	1	78,345	4	79,594		
XA51B AUTOMOBILES										
SEDAN COMPACT 5 PASSENGER 4 DOOR	CHRYSLER	DETROIT, MI	Dec 00	13,723	13	13,937	17	14,158		
COMPACT 5 PASSENGER 4 DOOR ALT FUEL	FORD	DETROIT, MI	Mar 99	17,829	2	18,708				

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES
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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
XA51C AMBULANCES										
FY01	No Procurement									
FY02	Unknown	MIPR/FP	GSA	Mar 02	Aug 02	14	53-66	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Aug 03	20	36-64	Yes		

REMARKS:

Description	Contractor	Most Recent Award				FY02		FY03	
		Location	Date	U/P	QTY	U/P	QTY	U/P	
XA51C AMBULANCES									
COMMERCIAL AMBULANCES:									
CONVERSION PATIENT TRANSPORT 4 LITTER	CLEGG	VICTORIA, TX	Mar 99	33,310			4	35,505	
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL 10000 GVW	WHD COACH	WINTER PARK, FL	Dec 97	58,381		2	62,041	1	63,028
CONVERSION COMMERCIAL 2 LITTER 7500 GVW	WHD COACH	WINTER PARK, FL	Mar 00	51,392		8	53,067	10	53,910
MODULAR BODY 2 LITTER 4X2	WHD COACH	WINTER PARK, FL	Mar 00	61,186		2	63,181	5	64,184
MODULAR BODY 4X4 2 LITTER AIR	WHD COACH	WINTER PARK, FL	Mar 00	63,462		2	65,531		

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY	DATE FEBRUARY 2002
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600300	P-1 ITEM NOMENCLATURE PASSENGER CARRYING VEHICLES	SUBHEAD K5XA
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FY02 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR PROGRAM	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
--	---	---	----------------------------	---	----------------------	-----------------	---	------------------------	-----------------

PASSENGER CARRYING VEHICLES									
ACTIVE	17	0	0	41	40	18	8	18	0
SHORE	307	27	35	1,206	15	1,560	1,262	1,733	-173

FY03 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR PROGRAM	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
--	---	---	--------------------------------	----------------------------	---	----------------------	-----------------	---	------------------------	-----------------

PASSENGER CARRYING VEHICLES										
ACTIVE	17	0	0	0	41	40	18	9	18	0
SHORE	307	27	35	57	1,206	35	1,597	1,295	1,733	-136

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS					SUBHEAD K5XC
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
COST (in millions)	1.5	1.8	2.0	3.9	3.7	4.1	3.7

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

Cargo pickup trucks are used to transport personnel and equipment at Naval shore facilities 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 at shore facilities; carryalls are used for transporting sailors, flight crews, maintenance and civilian personnel to work sites or for other mission related activities; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body such as postal pickup/delivery for ships in Navy ports; and freight trucks are used to move palletized material from warehouses to users. Armored utility and cargo vehicles are required to maintain and improve the Navy's capability to protect high ranking Department of Navy Officials, guests, or other dignitaries from acts of terrorism while being transported on official business.

The requested FY 2003 funds will provide for replacement of 78 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 2,215 or 80.0% of the total inventory.

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 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XC53A	UTILITY TRUCKS	A	9	213	15	391	4	190
XC53B	CARGO TRUCKS	A	59	1,334	65	1,453	74	1,782
	TOTAL		68	1,547	80	1,844	78	1,972
			P-1 ITEM NO. 121		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS				SUBHEAD K5XC	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XC53B	CARGO TRUCKS	A			1	7	1	8
	TOTAL				1	7	1	8
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES
		P-1 ITEM NO. 121		PAGE NO. 3		EXHIBIT P-5R PAGE NO. 3		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS
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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
XC53A UTILITY TRUCKS										
FY01	Various	MIPR/FP	GSA	Dec 00	Jul 01	9	20-21	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jul 02	15	20-38	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jul 03	4	20-110	Yes		
XC53B CARGO TRUCKS										
FY01	Various	MIPR/FP	GSA	Dec 00	Jul 01	59	12-34	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Jul 02	65	12-110	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Jul 03	74	12-165	Yes		

REMARKS:										
Description		Contractor	Most Recent Award			FY02		FY03		
			Location	Date	U/P	QTY	U/P	QTY	U/P	
XC53A UTILITY TRUCKS										
TRUCK UTILITY COMM 4X4 4500 GVW 5 PASS CHRYSLER			DETROIT, MI	Jan 00	25,728	11	26,567			
TRUCK UTILITY LIGHT ARMORED		MKT SURVEY		Jun 01	107,000			1	110,392	
AIRFIELD MOBILE CONTROL TOWER TRUCK 4X4		EISCHEN	FAIRVIEW, OK	Feb 96	35,175	1	38,337	1	38,946	
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:										
6600 GVW TELEPHONE 4X2		CRTR CHEV	OKARCHE, OK	Dec 00	21,120	1	21,449			
TRUCK UTIL COMM 4X4 GVW:										
4500 GVW 4X4 COMMERCIAL WITH FULL TOP		CHRYSLER	DETROIT, MI	Mar 00	19,520	2	20,156	2	20,476	
XC53B CARGO TRUCKS										
4400 GVW 4X4 COMPACT AC		CHRYSLER	DETROIT, MI	Jan 01	15,472			2	15,962	
CARRYALL TRUCKS:										
5700 GVW 6 PASS FOUR WHEEL DRIVE		GMC, CHEV	DETROIT, MI	Feb 96	25,033	3	27,283			
8500 GVW 6 PASS FOUR WHEEL DRIVE		FORD	DETROIT, MI	Mar 01	34,253	1	34,787	11	35,339	
4X4 4 DOOR 6 PASS HEAVY ARMORED		MKT SURVEY		Jun 01	159,500			1	164,556	
4X4 4 DOOR 6 PASS LIGHT ARMORED		MKT SURVEY		Jun 01	108,500	3	110,193	1	111,939	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS
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REMARKS:									
Description	Contractor	Location	Most Recent Award Date	U/P	FY02		FY03		
					QTY	U/P	QTY	U/P	
XC53B CARGO TRUCKS (Cont'd)									
CARRYALL TRUCKS (Cont'd) :									
6000 GVW 8 PASS FORWARD CONTROL	CHRYSLER	DETROIT, MI	Jan 01	16,746	20	17,007	17	17,277	
8500 GVW 12 PASS FORWARD CONTROL	CHRYSLER	DETROIT, MI	Dec 00	17,337			3	17,887	
8500 GVW 15 PASS FORWARD CONTROL	CHRYSLER	DETROIT, MI	Dec 00	17,876	1	18,155	6	18,443	
4600 GVW 5 PASS FORWARD CONTROL	CHRYSLER	DETROIT, MI	Dec 00	19,945			3	20,577	
COMPACT									
MULTISTOP DELIVERY TRUCKS (WALK THROUGH):									
13000 GVW STEP VAN	CRTR CHEV	OKARCHE, OK	Mar 01	39,150	6	39,761			
PANEL TRUCKS WITH REAR DOORS:									
6000 GVW FORWARD CONTROL SIDE DOORS	CHRYSLER	DETROIT, MI	Mar 01	17,296	5	17,566	3	17,844	
PICK-UP TRUCKS:									
6000 GVW 4X2 8 FOOT BED	CHRYSLER	DETROIT, MI	Jan 01	13,318	10	13,526	2	13,740	
4000 GVW 4X2 COMPACT	FORD	DETROIT, MI	Jan 01	11,576	15	11,757	7	11,943	
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	Jan 01	21,769			4	22,459	
8500 GVW 4X4 8 FOOT BED	GRANDE	AUSTIN, TX	Mar 99	21,117			12	22,509	
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	Jan 01	28,052			1	28,941	
STAKE TRUCKS DIESEL ENGINE DRIVEN:									
8500 GVW 4X2 8 FOOT BED (GAS)	CRTR CHEV	OKARCHE, OK	Sep 97	17,463	1	18,794	1	19,092	

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY							DATE FEBRUARY 2002
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 600700	P-1 ITEM NOMENCLATURE GENERAL PURPOSE TRUCKS						SUBHEAD K5XC
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FY02 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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GENERAL PURPOSE TRUCKS									
ACTIVE	107	19	0	602	174	554	450	554	0
RESERVE SHORE	3	0	1	25	22	7	3	7	0
SELECTED RESERVES	17	0	0	74	68	23	19	23	0
SHORE	503	59	79	1,713	241	2,113	1,632	2,302	-189

FY03 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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GENERAL PURPOSE TRUCKS										
ACTIVE	107	19	0	0	602	174	554	482	554	0
RESERVE SHORE	3	0	1	1	25	23	7	5	7	0
SELECTED RESERVES	17	0	0	0	74	68	23	23	23	0
SHORE	503	59	79	77	1,713	245	2,186	1,705	2,302	-116

P-1 ITEM NO. 121	PAGE NO. 6
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APPROPRIATION OTHER PROCUREMENT, NAVY						BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH		
		FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	
QUANTITY									
COST (in millions)		7.9	9.5	9.1	21.3	19.2	19.8	17.9	
<p>This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by shore activities and the Naval Construction Force (NCF), Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites. The following are types and uses of equipment:</p> <p>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.</p> <p>MISCELLANEOUS CONSTRUCTION EQUIPMENT- equipment used for a variety of construction purposes. There are four major categories of miscellaneous construction equipment:</p> <p>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.</p> <p>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</p>									

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT		SUBHEAD K5XH
<p>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.</p> <p>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.</p> <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). In addition, 150-ton lattice boom cranes are used on the ELCAS to transfer cargo from floating barges to trailers. 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>				

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT		SUBHEAD K5XH
<p>The requested FY 2003 funds provide replacement of 147 units and will result in a projected inventory where 2,528 or 59.5% will be within economic replacement criteria.</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 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A	25	3,459	21	4,277	25	5,818
XH56B	MISC. CONSTRUCTION	A	74	4,000	31	1,618	120	2,129
XH56C	CRANES	A	1	415	8	3,607	2	1,166
	TOTAL		100	7,874	60	9,502	147	9,113
			P-1 ITEM NO. 122		PAGE NO. 4		EXHIBIT P-5 PAGE NO. 4	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602400	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT				SUBHEAD K5XH	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56B	MISC. CONSTRUCTION	A	1	74			1	14
	TOTAL		1	74			1	14
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES
		P-1 ITEM NO. 122		PAGE NO. 5		EXHIBIT P-5R PAGE NO. 5		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT
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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
XH56A	EARTHMOVING									
FY01	Various	MIPR/FP	DSCP/GSA	Nov 00	Mar 01	25	27-382	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Aug 02	21	107-373	Yes		
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Aug 03	25	36-413	Yes		
XH56B	MISC. CONSTRUCTION									
FY01	Various	MIPR/FP	DSCP/GSA	Nov 00	Mar 01	74	10-367	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Aug 02	31	10-373	Yes		
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Aug 03	120	2-41	Yes		

REMARKS:									
Description	Contractor	Most Recent Award			FY02		FY03		U/P
		Location	Date	U/P	QTY	U/P	QTY	U/P	
XH56A EARTHMOVING									
4X4 NON-STANDARD	DEERE	MOLINE, IL	Jan 97	99,341	4		106,911		
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:									
105 HORSE POWER STRAIGHT BLADE ROPS	DEERE	MOLINE, IL	Aug 99	120,034	6		125,952		
AIR TRANSPORTABLE									
300 HORSE POWER ANGLE BLADE WINCH	MKT SURVEY		Jun 00	394,015				2	413,322
ROAD GRADER 12 FOOT BLADE SCARIFIER:									
DIESEL ENGINE DRIVEN	CANADIAN	OTTAWA, ONTARIO	Mar 98	94,890				1	102,443
OPEN ROPS	MKT SURVEY		Jun 00	176,860	1		182,626		
SCOOP LOADERS TRACKED:									
2 1/2 CUBIC YARD BUCKET OPEN ROPS	CAT	PEORIA, IL	Apr 95	153,032	4		168,901		
SCOOP LOADERS WHEELED:									
FOUR-IN-ONE BUCKET, FORKS AND BACKHOE	MKT SURVEY		Jun 00	160,050				2	167,892
AIR TRANSPORTABLE									
2 1/2 CUBIC YARD BUCKET W/FORKS	CAT	MOLINE, IL	Mar 00	120,446				4	126,348

BUDGET PROCUREMENT HISTORY & PLANNING							DATE FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT					
SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:										
SCRAPER-TRACTOR DED 4X2 14-20 CY EC	CATERPILLAR	PEORIA, IL	Jan 01	366,873	6	372,596	10	378,503		
TRACTOR,WHEELED 4X2 IND. DED,IW-50 REAR:										
MTD PTO,540 RPM,PINTLE HOOK,PWR	FORD	NEW HOLLAND, PA	Sep 94	31,458			3	35,721		
STEERING ENCL CAB										
W/HEATER,WIPER/DEFROSTER										
WHEELED TRACTOR INDUSTRIAL:										
60 HORSE POWER 4X2 POWER TAKE OFF 3	GAITHERS	GAITHERSBURG, MD	Feb 00	50,527			2	53,003		
POINT HITCH DRAWBAR										
60 HORSE POWER 4X2 1 CUBIC YARD FRONT	GAITHERS	GAITHERSBURG, MD	Feb 00	47,934			1	50,283		
END LOADER AND BACKHOE E/CAB										
XH56B MISC. CONSTRUCTION										
DISTRIBUTOR WATER 8000 GAL DED OFF-HWY	CATERPILLAR	PEORIA, IL	Dec 00	367,177	2	372,905				
EXTRACTOR PILE AIR 100 TON LINE PULL	MKT MFG INC	ST. LOUIS, MO	Feb 93	28,715			1	33,022		
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD	OSHKOSH	OSHKOSH, WI	Apr 98	166,681	1	177,132				
4X4 10 FT PLOWING WIDTH 5 CY										
WOODWORKING SHOP TRAILER MOUNTED WITH	ARCTIC TRAVELER	ALAMOGORDO, NM	Feb 93	14,510	5	16,425				
16 INCH SAW										
AIR COMPRESSOR DIESEL ENGINE DRIVEN:										
125 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Apr 00	9,480			3	9,945		
250 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Mar 98	15,269			6	16,484		
750 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	Aug 00	39,482	5	40,769	8	41,417		
ARC WELDER DIESEL ENGINE DRIVEN (DED):										
300 AMP TRAILER MOUNTED TIG CAPABILITY WELD	WORLD	BALTIMORE, MD	Dec 00	17,412	1	17,684	15	17,964		
CENTRIFUGAL PUMP:										
135 GALLONS PER MINUTE SKID MOUNTED	CH&E MFG	MILWAUKEE, WI	Dec 00	2,000			21	2,063		
DED										
500 GALLONS PER MINUTE SALTWATER/TRASH PROSSER-ENPO		CHICAGO, IL	May 92	11,029			4	12,844		
WHEEL MOUNTED GED										
CLEANER:										
PIPE/SEWER WATER JET TRUCK MOUNTED	ATL INTL	SILVER SPRING, MD	Oct 98	88,489	1	92,852				

P-1 ITEM NO.
122

PAGE NO.

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EXHIBIT P-5A

PAGE NO. 7

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT
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CONCRETE MIXER:									
WHEEL MOUNTED 11 CUBIC FOOT	PARSONS CONCRETE	ROCK HILL, SC	Sep 95	21,648				4	24,274
FLOODLIGHT SET TRAILER MOUNTED:									
6 KW WITH FOUR 1 KW LUMINARIAS	INGORSOLL	MOCKSVILLE, NC	Feb 01	9,550		5	9,699	4	9,853
GENERATOR SET SKID MOUNTED DIESEL ENGINE:									
30 KILOWATT MEP805A	MCII	BRIDGEPORT, CT	Jan 01	22,000		10	22,343	26	22,697
60 KILOWATT COMMERCIAL	ONAN	MINNEAPOLIS, MN	Jul 97	14,828				2	16,211
60 KILOWATT MEP806A	MCII	BRIDGEPORT, CT	Nov 00	25,063		1	25,454	18	25,857
PUMP UNIT RECIPROCATING DED ENGINE DRIVE:									
100 GALLONS PER MINUTE (GPM)	CH&E MFG	MILWAUKEE, WI	Jan 93	5,320				8	6,118

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE CONSTRUCTION AND MAINTENANCE EQUIPMENT
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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
XH56C CRANES										
FY01	Shady Grove	MIPR/FP	DSCP/GSA	Nov 00	Jan 01	1	415	Yes		
FY02	Unknown	MIPR/FP	DSCP/GSA	Apr 02	Jul 02	8	213-605	Yes		
FY03	Unknown	MIPR/FP	DSCP/GSA	Apr 03	Jul 03	2	551-615	Yes		

REMARKS:

Description	Contractor	Most Recent Award			FY02		FY03	
		Location	Date	U/P	QTY	U/P	QTY	U/P
XH56C CRANES								
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:								
75 TON CAPACITY	GROVE	SHADY GROVE, PA	Feb 95	548,044	2	604,876	1	614,522
CRANES TRUCK MTD 2-ENGINE LATTICE BOOM:								
35 TON CAPACITY	LINK-BELT	LEXINGTON, KY	Apr 93	408,505	4	462,428		
CRANES WHEEL MOUNTED 4X4:								
SWING CAB 50 TON CAPACITY	PPM CEN	CONWAY, SC	Mar 98	313,987	1	333,674		
SWING CAB 65 TON CAPACITY	MKT SURVEY		Jun 00	525,000			1	550,725
HYDRAULIC BOOM 35 TON CAPACITY	G&C EQUIP CO	GLENDALE, CA	Sep 93	188,538	1	213,425		

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY	DATE FEBRUARY 2002
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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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FY02	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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CONSTRUCTION AND MAINTENANCE									
ACTIVE	857	44	45	1,706	1,185	1,467	767	1,467	0
MPS	218	15	6	42	61	220	3	198	22
RESERVE SHORE	9	1	0	64	5	69	63	75	-6
SELECTED RESERVES	759	50	0	768	0	1,577	919	2,102	-525
SHORE	262	7	9	713	65	926	680	951	-25

FY03	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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CONSTRUCTION AND MAINTENANCE										
ACTIVE	857	44	45	131	1,706	1,316	1,467	768	1,467	0
MPS	218	15	6	0	42	73	208	3	198	10
RESERVE SHORE	9	1	0	1	64	5	70	64	75	-5
SELECTED RESERVES	759	50	0	0	768	0	1,577	990	2,102	-525
SHORE	262	7	9	15	713	76	930	703	951	-21

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT					SUBHEAD K5XJ
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
COST (in millions)	2.8	5.3	6.3	6.2	6.5	6.6	6.8

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, and 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 in addition to safeguarding personnel at Naval installations.

The requested FY 2003 funds provide for replacement of 10 aircraft fire/rescue trucks and 15 structural/brush fire trucks and will result in a projected inventory where 329 or 54.9% 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 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A	8	1,519	9	2,105	10	2,555
XJ57B	BRUSH/STRUCTURAL	A	7	1,257	13	3,148	15	3,729
	TOTAL		15	2,776	22	5,253	25	6,284
			P-1 ITEM NO. 123		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT				SUBHEAD K5XJ	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XJ57A	AIRCRAFT FIRE/RESCUE	A			1	293	2	582
XJ57B	BRUSH/STRUCTURAL	A			2	480	2	434
	TOTAL				3	773	4	1,016
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES
		P-1 ITEM NO. 123		PAGE NO. 3		EXHIBIT P-5R PAGE NO. 3		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT
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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
XJ57A	AIRCRAFT FIRE/RESCUE									
FY01	Various	MIPR/FP	GSA	Jan 01	Jul 01	8	31-278	Yes		
FY02	Various	MIPR/FP	GSA	Dec 01	Jun 02	9	31-392	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Sep 03	10	32-310	Yes		
XJ57B	BRUSH/STRUCTURAL									
FY01	Various	MIPR/FP	GSA	Jan 01	Jan 02	7	63-299	Yes		
FY02	Unknown	MIPR/FP	GSA	Mar 02	Mar 03	13	211-517	Yes		
FY03	Unknown	MIPR/FP	GSA	Mar 03	Mar 04	15	215-526	Yes		

REMARKS:									
Description		Contractor	Most Recent Award			FY02		FY03	
			Location	Date	U/P	QTY	U/P	QTY	U/P
XJ57A AIRCRAFT FIRE/RESCUE									
AIRCRAFT RESCUE WATER/AFFF/HALON		OSHKOSH	OSHKOSH, WI	May 00	287,587	1	296,962		
AIRCRAFT CRASH FIRE RESCUE TRUCKS:									
RAPID INTERVENTION/RESCUE W/TWIN AGENT BOYER TRK FIREFIGHTING UNIT (AFFF AND HALON)			MINNEAPOLIS, MN	Dec 97	76,272	2	81,054		
1000 GAL WATER 130 GAL FOAM		OSHKOSH	OSHKOSH, WI	Dec 01	305,241	4	305,241	8	310,094
3000 GAL WATER 200 GAL FOAM (P-23)		OSHKOSH	OSHKOSH, WI	Dec 01	391,712	1	391,712		
TRUCK FIRE CRASH MISCELLANEOUS:									
RAPID INTERVENTION/RESCUE W/O TAU		FORD	DETROIT, MI	Mar 01	30,674	1	31,153	2	31,646
XJ57B BRUSH/STRUCTURAL									
STRUCTURAL FIREFIGHTING TRUCKS:									
1250 GALLON PER MINUTE PUMPER 750 GALLON WATER TANK WITH FOAM SYSTEM		PIERCE MFG	APPLETON, WI	Jan 01	208,060	11	211,306	12	214,656
1000 GPM PUMPER 50 FOOT TOWER		E-ONE	OCALA, FL	Feb 00	294,404	1	304,002	2	308,830
100 FOOT 4 SECTION AERIAL LADDER 4 MAN ENCLOSED CAB		PIERCE MFG	APPLETON, WI	Feb 99	493,183	1	517,497	1	525,684

APPROPRIATION OTHER PROCUREMENT, NAVY	REQUIREMENTS STUDY	DATE FEBRUARY 2002
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 602700	P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT	SUBHEAD K5XJ
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FY02 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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FIRE FIGHTING EQUIPMENT									
RESERVE SHORE	1	0	3	27	2	29	25	29	0
SHORE	249	11	20	332	42	570	311	570	0

FY03 ELEMENT OF INVENTORY OBJECTIVE	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	1	0	3	4	27	6	29	21	29	0
SHORE	249	11	20	21	332	63	570	308	570	0

APPROPRIATION						BUDGET ITEM JUSTIFICATION SHEET		DATE	
OTHER PROCUREMENT, NAVY								FEBRUARY 2002	
BUDGET ACTIVITY		LINE ITEM	P-1 ITEM NOMENCLATURE				SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT		602800	TACTICAL VEHICLES				K5XG		
		FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	
QUANTITY									
COST (in millions)		19.3	33.9	42.2	42.2	31.7	31.3	34.7	
<p>This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Construction Force (NCF), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units.</p> <p>Light duty tactical vehicles (HMMWVs) are used by the NCF, 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 stake 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.</p> <p>The requested FY 2003 funds provide replacement of 261 units and will result in a projected inventory where 828 units or 28.6% will be within economic replacement criteria.</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 procurement.</p> <p>** Defense Emergency Response Fund (DERF) funds of \$2.9M used to procure Emergency Response Vehicles</p>									

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A	33	1,813	89	4,353	55	3,100
XG59B	MEDIUM TRUCKS	A	106	17,439	177	29,498	206	39,138
	TOTAL		139	19,252	266	33,851	261	42,238
			P-1 ITEM NO. 124		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 2	

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 602800	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				SUBHEAD K5XG	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59B	MEDIUM TRUCKS	A					50	9,384
	TOTAL						50	9,384
	RESERVES	RESERVES		RESERVES		RESERVES		RESERVES
		P-1 ITEM NO. 124		PAGE NO. 3		EXHIBIT P-5R PAGE NO. 3		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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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
XG59A LIGHT TRUCKS										
FY01	Various	MIPR/FP	TACOM/GSA	Dec 00	Jul 02	33	37-62	Yes		
FY02	Unknown	MIPR/FP	TACOM/GSA	Jul 02	Dec 03	89	43-72	Yes		
FY03	Unknown	MIPR/FP	TACOM/GSA	Jul 03	Dec 04	55	43-73	Yes		
XG59B MEDIUM TRUCKS										
FY01	Various	MIPR/FP	TACOM	Jan 01	Aug 02	106	167	Yes		
FY02	Unknown	MIPR/FP	TACOM	Jul 02	Dec 03	177	167	Yes		
FY03	Unknown	MIPR/FP	TACOM	Jul 03	Dec 04	206	147-315	Yes		

REMARKS:										
Description		Contractor	Most Recent Award			FY02		FY03		U/P
			Location	Date	U/P	QTY	U/P	QTY	U/P	
XG59A LIGHT TRUCKS										
9200 GWV CUCV II 12/24 VOLT SYSTEM		GM	DETROIT, MI	Mar 01	41,922		67	42,576	25	43,251
TRUCK ARMAMENT CARRIER HMMWV M104312:										
TRUCK ARMAMENT CARRIER HUMMWV M104312A AM GEN			SOUTH BEND, IN	Sep 98	67,570		15	71,807	16	72,949
TRUCK CARGO HMMWV:										
TRUCK CARGO 4X4 DED HMMWV M1097A2		AM GEN	SOUTH BEND, IN	Apr 01	59,594		7	60,524	6	61,483
TRUCK CARGO 4X4 4M HMMWV M1097A2		AM GEN	SOUTH BEND, IN	Apr 01	60,074				8	60,238
XG59B MEDIUM TRUCKS										
DUMP 8 TON MTVR		MKT SURVEY			00	182,500			157	182,500
CARGO 8 TON 6X6 MTVR		OSHKOSH	OSHKOSH, WI	Jan 01	166,515		177	166,515	31	166,515
FIELD SERVICING 8 TON MTVR		MKT SURVEY		Jun 01	142,000				2	146,501
WRECKER 8 TON 6X6 MTVR		MKT SURVEY		Jun 01	305,000				16	314,669

APPROPRIATION OTHER PROCUREMENT, NAVY							REQUIREMENTS STUDY			DATE FEBRUARY 2002	
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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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FY02	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	PLANNED FY02 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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TACTICAL VEHICLES									
ACTIVE	904	108	260	1,247	1,179	1,340	164	1,340	0
MPS	94	1	6	2	3	100	0	120	-20
RESERVE SHORE	0	0	0	3	0	3	3	4	-1
SELECTED RESERVES	522	98	0	677	0	1,297	712	1,914	-617
SHORE	19	0	0	29	19	29	10	30	-1

FY03	CURRENT WITHIN ECONOMIC LIFE CYCLE	DUE IN FROM FY01 & PRIOR	DUE IN FROM FY02 PROGRAM	PLANNED FY03 PROGRAM	CURRENT WITHIN DOD ECONOMIC RPL CRITERIA	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL CRITERIA	INVENTORY OBJECTIVE	NET POSITION
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TACTICAL VEHICLES										
ACTIVE	904	108	260	211	1,247	1,312	1,418	95	1,340	78
MPS	94	1	6	0	2	3	100	0	120	-20
RESERVE SHORE	0	0	0	0	3	0	3	3	4	-1
SELECTED RESERVES	522	98	0	50	677	0	1,347	720	1,914	-567
SHORE	19	0	0	0	29	19	29	10	30	-1

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT					SUBHEAD K5XL
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
COST (in millions)	2.7	14.5	47.2	4.9	3.4	34.0	3.9

This P-1 line provides equipment which significantly enhances the Navy's capability to support Marine Corps amphibious and Joint Logistics Over the Shore (JLOTS) operations through ship-to-shore transfer of both dry and liquid cargo and 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 Construction Battalions (PHIBCBs) during Assault Follow-on Echelon (AFOE) and Maritime Prepositioned Force (MPF) operations.

CAUSEWAY SECTIONS NON-POWERED (CSNP) - 90-foot Navy Lighterage causeways built from the Navy pontoon system. Several sections can be connected end-to-end to make temporary floating piers and causeway ferries, or assembled into Roll-on/Roll-off Discharge Facility (RRDF) platforms. Specific configurations include Beach End (CSNP-BE), Offshore End (CSNP-OS) and Intermediate (CSNP-IN). CSNPs are procured either assembled or unassembled. Unassembled CSNPs are delivered to the PHIBCBs in kit form for final assembly by the individual units.

CAUSEWAY SECTIONS POWERED - powered Tug and Ferry craft are built from the Navy pontoon system with the addition of powered sections. The powered craft serve as salvage and assist vessels and the powered section of a Barge Ferry. Powered craft are used for deployment and recovery of floating pier, RO/RO platform, amphibious bulk fuel and water systems and connected to multiple non-powered sections becomes a Barge Ferry in order to form a cargo carrying vessel.

OTHER AMPHIBIOUS SPECIALIZED EQUIPMENT - consists of hose reels and floating hose lines for fuel and water offloading of ships and pontoons.

ELEVATED CAUSEWAY MODULAR (ELCAS (M)): ELCAS (M) is a deployable, installable pier system of modular components which, when assembled on piles, becomes a pier for the offload of containers from Navy Lighterage and other craft. The installation of ELCAS (M) allows for the safe and rapid offload of cargo and containers from beyond the surf

APPROPRIATION OTHER PROCUREMENT, NAVY		BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT		SUBHEAD K5XL
<p>zone. The ELCAS (M) system requested in FY 2003 is for the West Coast Amphibious Construction Battalion and will consist of fabricated components and Civil Engineering Support Equipment (CESE) to support a 520' pier system with a 160' single pierhead for a total length of 680'.</p> <p>The FY 2003 (\$41.2million) program funds the programmed procurement of powered and non-powered causeway assemblies.</p>				

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 603300	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT				SUBHEAD K5XL	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XL501	CAUSEWAY ASSBLY NON-POWERED	A					50	15,224
XL502	OTHER AMPHIB SPECIALIZED	A	3	2,677				
XL504	ELEVATED CAUSEWAYS (ELCAS)	A			1	14,503	1	1,095
XL505	CAUSEWAY SECTIONS POWERED	A					21	30,874
	TOTAL		3	2,677	1	14,503	72	47,193
		P-1 ITEM NO. 125		PAGE NO. 3		EXHIBIT P-5 PAGE NO. 3		

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT
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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
XL501	CAUSEWAY ASSBLY NON-POWERED									
FY01	No Procurement									
FY02	No Procurement									
FY03	Unknown	MIPR/FP	CBC PORT HUENEME	Feb 03	Aug 04	50	304	Yes		
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT									
FY01	Appleton Marine	MIPR/FP	CBC PORT HUENEME	Oct 00	Aug 02	3	576	Yes		
FY02	No Procurement									
FY03	No Procurement									

REMARKS:

Description	Contractor	Most Recent Award			U/P	FY02		FY03	
		Location	Date			QTY	U/P	QTY	U/P
XL501 CAUSEWAY ASSBLY NON-POWERED									
CAUSEWAY SECTION NON-POWERED BEACH END METAL TRADES		N. CHARLESTON, SC	Dec 97		179,392			50	304,480

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE AMPHIBIOUS EQUIPMENT
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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
XL504	ELEVATED CAUSEWAYS (ELCAS)									
FY01	No Procurement									
FY02	Unknown	MIPR/FP	CBC PORT HUENEME	Aug 02	Oct 03	1	14503	Yes		
FY03	Unknown	MIPR/FP	CBC PORT HUENEME	Aug 03	Oct 04	1	1095	Yes		
XL505	CAUSEWAY SECTIONS POWERED (CSP)									
FY01	No Procurement									
FY02	No Procurement									
FY03	Unknown	MIPF/FP	CBC PORT HUENEME	Aug 03	Oct 04	21	1470	Yes		

REMARKS:

Description	Contractor	Most Recent Award			FY02		FY03			
		Location	Date	U/P	QTY	U/P	QTY	U/P		
XL504 ELEVATED CAUSEWAYS (ELCAS)										
ELEVATED CAUSEWAYS (ELCAS)	JERED BROWN BROS	BRUNSWICK, GA	Sep 92	27,298,771			1	14,503,000	1	1,095,000
XL505 CAUSEWAY SECTIONS POWERED (CSP)										
CAUSEWAY SECTIONS POWERED (CSP)	MKT SURVEY		Sep 01	1,425,265					21	1,470,190

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2002	
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BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT					SUBHEAD K5HF
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
COST (in millions)	22.0	19.8	20.7	20.6	22.8	23.4	23.8

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 by 50%. It also elevated pollution prevention requirements from EPA Class III to EPA Class I and II. Navy policy requires full funding of all Class I and II projects. Funding provided will procure pollution prevention equipment to support these requirements.

APPROPRIATION OTHER PROCUREMENT, NAVY			PROGRAM COST BREAKDOWN				DATE FEBRUARY 2002	
BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT		LINE ITEM 605800	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT				SUBHEAD K5HF	
			TOTAL COST IN THOUSANDS OF DOLLARS					
			FY01		FY02		FY03	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
HF501	POLLUTION CONTROL EQUIPMENT	A	342	6,995	286	4,297	320	5,464
HF503	POLLUTION PREVENTION EQUIPMENT	A	438	14,956	449	15,495	452	15,270
	TOTAL		780	21,951	735	19,792	772	20,734
			P-1 ITEM NO. 127		PAGE NO. 2		EXHIBIT P-5 PAGE NO. 6	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT
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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										
FY01	Various	C/FP	GSA, FISC	Various	Various	342	6-174	Yes		
FY02	Unknown	C/FP	GSA, FISC	Various	Various	286	6-101	Yes		
FY03	Unknown	C/FP	GSA, FISC	Various	Various	320	6-180	Yes		
HF503 POLLUTION PREVENTION EQUIPMENT										
FY01	Various	C/FP	GSA, FISC	Various	Various	438	2-1396	Yes		
FY02	Unknown	C/FP	GSA, FISC	Various	Various	449	2-395	Yes		
FY03	Unknown	C/FP	GSA, FISC	Various	Various	452	2-401	Yes		

REMARKS:										
Description		Contractor	Most Recent Award			FY02		FY03		U/P
			Location	Date	U/P	QTY	U/P	QTY	U/P	
HF501 POLLUTION CONTROL EQUIPMENT										
115 HP ENGINE		MERCURY MARINE	FON DU LAC, WI	Mar 01	6,288	32	6,386	31	6,487	
CLASS II BOOM		SLICKBAR	SEYMOUR, CT	Mar 01	11,450	182	11,629	183	11,813	
NEW SKIMMER		KVICHAK MARINE	SEATTLE, WA	Sep 00	171,333			2	179,728	
PERMANENT BOOM		PARKER SYSTEMS	CHESAPEAKE, VA	Feb 01	20,505	37	20,825	51	21,155	
BOOM SUPPORT EQUIPMENT		APPLIED FABRICS	ORCHARD PARK, NY	Mar 01	14,200	21	14,422	35	14,650	
INLAND VACUUM TRUCK		ISOMETRICS, INC.	REIDSVILLE, NC	Feb 01	99,876	2	101,434	2	103,042	
OILBOOM PLATFORM		SEA-ARK MARINE	MONTICELLO, AR	Mar 01	82,695	3	83,985	4	85,316	
UTILITY BOAT, 19 FT		SEA-ARK MARINE	MONTICELLO, AR	Mar 01	37,545	3	38,131	4	38,735	
UTILITY BOAT, 25 FT		SEA-ARK MARINE	MONTICELLO, AR	Jan 01	54,444	6	55,293	8	56,170	
HF503 POLLUTION PREVENTION EQUIPMENT										
PARTS WASHERS SMALL		BETTER ENGR	BALTIMORE, MD	Apr 01	7,798	35	7,920	30	8,045	
AIR SCRUBBERS MEDIUM		SMITH EASTERN	JESSUP, MD	Jul 01	100,515	5	102,083	3	103,701	
AIR SCRUBBERS SMALL		SMITH EASTERN	JESSUP, MD	Jul 01	10,231	1	10,391	3	10,555	
CHRIMP HAZMAT REDUC EQUIP MEDIUM		SAFETY STORAGE	SCOTTSBURG, IN	Sep 97	72,984	2	78,545	1	79,793	
CHRIMP HAZMAT REDUC EQUIP SMALL		PHOENIX PRODUCTS	JACKSONVILLE, FL	Jul 01	23,078	57	23,438	48	23,810	

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/5: CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT
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REMARKS:									
Description	Contractor	Location	Most Recent Award		U/P	FY02		FY03	
			Date			QTY	U/P	QTY	U/P
HF503 POLLUTION PREVENTION EQUIPMENT (Cont'd)									
DETECTION SYSTEMS MEDIUM	NORITSU AMERICAL	ARLINGTON, VA	Apr 01		114,135	12	115,916	9	117,753
DETECTION SYSTEMS SMALL	NORITSU AMERICAL	ARLINGTON, VA	Jul 01		36,480	5	37,049	5	37,636
FLUID RECYCLING LARGE	USAF, SA-ALC	SAN ANTONIO, TX	Apr 01		155,618	4	158,046	3	160,551
FLUID RECYCLING MEDIUM	FILTERDYNE	LAGRANGE, GA	Sep 01		59,679	6	60,610	19	61,571
FLUID RECYCLING SMALL	USAF, SA-ALC	SAN ANTONIO, TX	Apr 01		8,649	64	8,784	48	8,923
LOW EMISSION POWER SYSTEMS MEDIUM	ESSEX ELECTRO EN	SCHAUMBURG, IL	Jan 95		228,006	6	251,650	7	255,663
LOW EMISSION POWER SYSTEMS SMALL	SNAP-ON	KENOSHA, WI	Sep 01		20,796			3	21,455
OZONE NON-DEPLETING SYSTEMS SMALL	BLACKSTONE	JAMESTOWN, NY	Sep 96		12,217	2	13,315	4	13,527
PAINT APPLICATION SYSTEMS LARGE	PAULI SYSTEMS	FAIRFIELD, CA	Dec 97		363,298	1	386,077	1	392,217
PAINT APPLICATION SYSTEMS MEDIUM	WISCONSIN OVEN	EAST TROY, WI	Aug 01		109,859	28	111,573	26	113,342
PAINT APPLICATION SYSTEMS SMALL	SMITH-EASTERN	JESSUP, MD	Mar 01		1,863	37	1,892	69	1,922
PAINT REMOVAL SYSTEMS MEDIUM	PAULI SYSTEMS	FAIRFIELD, CA	Dec 00		213,213	2	216,539	4	219,972
PAINT REMOVAL SYSTEMS SMALL	TITAN ABRASIVES	PITMAN, PA	Apr 01		12,556	11	12,752	14	12,954
PARTS WASHERS MEDIUM	LANDA INC.	JACKSONVILLE, FL	Dec 99		80,639	5	83,268	6	84,590
PEST MANAGEMENT MEDIUM	H. V. CARTER	LIVERMORE, CA	Jul 01		20,788	2	21,112	3	21,447
SOLID WASTE RECYCLING LARGE	FLOW TREND	SEATTLE, WA	Dec 99		258,861	2	267,300	1	271,545
SOLID WASTE RECYCLING MEDIUM	PLASTIC	ANAHEIM, CA	Dec 99		102,046	6	105,373	5	107,046
SOLID WASTE RECYCLING SMALL	WOODCHUCK, INC.	SHELBY, NC	Mar 01		13,698	93	13,912	71	14,132
SPILL CONTAINMENT SYSTEMS LARGE	AMERICAN RECYCL	WAYNE, PA	Sep 00		105,118	2	108,545	1	110,269
SPILL CONTAINMENT SYSTEMS MEDIUM	FOSS	SEATTLE, WA	Mar 01		26,741	13	27,158	10	27,589
SPILL CONTAINMENT SYSTEMS SMALL	NEW PIG	TIPTON, PA	Apr 01		2,159	46	2,193	56	2,227
DETECTION SYSTEMS LARGE	FUJI NOT SYSTEM	WEST HAVEN, CT	Jan 98		371,538	2	394,833	2	401,112

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

BUDGET ACTIVITY BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					DATE: February 2002
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QUANTITY	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
COST (in millions)	\$8.4	\$3.7	\$11.2	\$15.0	\$13.5	\$18.5	\$16.2	\$18.0

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Construction Force (NCF), 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 and pole and line trucks used for repair/replacement of power systems; wreckers used in vehicle recovery/towing; field servicing vehicles used for on-site preventive maintenance of construction equipment in the field; and ammunition handling trucks used in loading/unloading and transporting munitions. Also in the program are 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. 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. FY 2003 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving 54.5% of the inventory within DOD economic replacement criteria.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Construction Forces (NCF) and 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 secure 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; tension fabric structures, required for equipment maintenance and company shops. FY 2003 funding will provide replacement of old, unserviceable equipment for the active forces and Maritime Prepositioned Ships (MPS).

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

BUDGET ACTIVITY
BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
ITEMS UNDER \$5 MILLION

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. Funds budgeted in FY 2003 will procure two diesel power plants (generators).

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, and in support of other military missions, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. FY 2003 funds 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.

OTHER PROCUREMENT, NAVY/BA-5 CIVIL ENGINEERING SUPPORT EQUIPMENT In (\$000)

Procurement Items	ID Code	Prior Years	PY-1 FY 2000	PY FY 2001	CY FY 2002	BY1 FY 2003					To Comp	Total
SPECIAL PURP VEH/EQUIP	A	0	3,124	1,135	6,417	2,766					Cont.	Cont.
COMBAT CONST SUP EQUIP	A	0	2,690	1,509	3,734	11,099					Cont.	Cont.
MOBILE UTIL SUP EQUIP	A	0	421	722	738	757					Cont.	Cont.
OCEAN CONST EQUIP	A	0	311	325	334	341					Cont.	Cont.
COAST GUARD CRADLES		0	1,792	0	0	0					Cont.	Cont.
TOTALS		0	8,338	3,691	11,223	14,963					Cont.	Cont.
RESERVE EQUIPMENT		0	297	52	234	2,991					Cont.	Cont.

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT								
QUANTITY	FY 01	FY02	FY03	FY04	FY05	FY06	FY07	To Complete	Total
COST (in millions)	\$7.6	\$7.1	\$9.5	\$14.5	\$11.8	\$8.1	\$12.4	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 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 2003 request provides for a cumulative overage position of 55% ashore and 33% afloat through the funded delivery periods.

APPROPRIATION								DOD Exhibit P-5	
OTHER PROCUREMENT, NAVY									
BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT				MATERIAL HANDLING EQUIPMENT				96W4	
TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2001		FY 2002		FY 2003	
COST		IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	
<u>REPLACEMENT PROGRAM</u>									
W4001	FORKLIFT, GENERAL PURPOSE		98	\$4,139	117	\$4,981	202	\$7,133	
W4002	FORKLIFT, SPECIAL PURPOSE		2	\$193	2	\$196			
W4003	TRACTOR, WAREHOUSE						10	\$232	
W4004	CRANE, WAREHOUSE		1	\$122	2	\$248	2	\$252	
W4005	PLATFORM TRUCK						5	\$108	
W4006	PALLET TRUCK		2	\$27	2	\$20			
	NON POWERED MHE			\$110		\$15		\$34	
REPLACEMENT TOTAL PROGRAM			103	\$4,591	123	\$5,460	219	\$7,759	
<u>NAVAL RESERVE (NON-ADD)</u>									
W4001	FORKLIFT, GENERAL PURPOSE		(6)	(\$117)	(12)	(\$240)	(67)	(\$1,357)	
NAVAL RESERVE, TOTAL PROGRAM			(6)	(\$117)	(12)	(\$240)	(67)	(\$1,357)	
<u>NEW REQUIREMENTS</u>									
<u>SEABEE CESE REQUIREMENTS</u>									
W4001	FORKLIFT, GENERAL PURPOSE		28	\$2,543	12	\$755	4	\$255	
W4002	FORKLIFT, SPECIAL PURPOSE				1	\$450	2	\$914	
W4006	NON POWERED MHE					\$9		\$69	
SEABEE CESE TOTAL PROGRAM			28	\$2,543	13	\$1,214	6	\$1,238	

APPROPRIATION							DOD Exhibit P-5	
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			MATERIAL HANDLING EQUIPMENT				96W4	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2001		FY 2002		FY 2003	
COST	IDENT	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE		6	\$272	6	\$315	6	\$349
W4006	NON POWERED MHE					\$55		\$69
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		6	\$272	6	\$370	6	\$418
<u>TRIDENT REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE							
W4002	FORKLIFT, SPECIAL PURPOSE		1	\$76			1	\$89
W4003	TRACTOR, WAREHOUSE		2	\$36	4	\$74		
W4006	NON POWERED MHE			\$46				
	TRIDENT, TOTAL PROGRAM		3	\$158	4	\$74	1	\$89
<u>COMBAT LOGISTICS FORCE REQUIREMENTS</u>								
W4001	FORKLIFT, GENERAL PURPOSE							
W4002	FORKLIFT, SPECIAL PURPOSE							
W4006	NON POWERED MHE			\$12				
	COMBAT LOGISTICS FORCE, TOTAL PROGRAM		0	\$12	0	\$0	0	\$0
	NEW REQUIREMENTS TOTAL PROGRAM		37	\$2,985	23	\$1,658	13	\$1,745
SCA OFFSET								
	TOTAL PROGRAM		140	\$7,576	146	\$7,118	232	\$9,504

PROCUREMENT HISTORY AND PLANNING

EXHIBIT P-5a

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

FORKLIFT 4,000 LB 1300 (W4001)

FY 2000	HYSTER	CFP	DISC PHILADELPHIA	4/01	4/02	7	\$18,187	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$18,774	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	15	\$19,055	YES		

FORKLIFT 6,000 LB 1300 (W4001)

FY 2001	YALE	CFP	DISC PHILADELPHIA	6/01	6/02	16	\$22,353	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8	\$22,711	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	31	\$23,051	YES		

FORKLIFT 4,000 LB 1320 (W4001)

FY 2001	HYSTER	CFP	DISC PHILADELPHIA	5/01	5/02	8	\$17,924	YES		
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FORKLIFT 6,000 LB 1320 (W4001)

FY 2001	HYSTER	CFP	DISC PHILADELPHIA	5/01	5/02	2	\$22,016	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	5	\$22,368	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	11	\$22,704	YES		

FORKLIFT 6,000 LB 1330 (W4001)

FY 2001	HYSTER	CFP	DISC PHILADELPHIA	4/01	4/02	14	\$25,144	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	28	\$25,546	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	32	\$25,929	YES		

PROCUREMENT HISTORY AND PLANNING

EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT
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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>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$41,518	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY 2001	HYSTER	CFP	DISC PHILADELPHIA	7/01	7/02	2	\$56,071	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	11	\$56,968	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	4	\$57,823	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY 2001	HYSTER	CFP	DISC PHILADELPHIA	6/01	6/02	7	\$85,234	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	7	\$86,598	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	\$87,897	YES		
<u>FORKLIFT 6,000 LB 1351 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	15*	\$43,115	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	10*	\$43,805	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	20*	\$44,462	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$20,587	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	25	\$20,896	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

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 6,000 LB 1370 (W4001)</u>										
FY 2001	HYSTER	CFP	DISC PHILADELPHIA	7/01	7/02	5	\$25,147	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	5	\$25,549	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	10	\$25,933	YES		
<u>FORKLIFT 3000 LB 1395 (W4001)</u>										
FY 2001	YALE	CFP	DISC PHILADELPHIA	9/01	9/02	2	\$26,942	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	4	\$27,784	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8*	\$59,365	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	10	\$22,302	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	8*	\$60,255	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	2/02	2/03	10	\$61,916	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	2/02	2/03	7*	\$71,425	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$62,907	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8*	\$72,568	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	9	\$63,850	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	6*	\$73,656	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 2001	LIFTKING	CFP	DISC PHILADELPHIA	7/01	7/02	4	\$35,302	YES		
FY 2001	LIFTKING	CFP	DISC PHILADELPHIA	11/01	11/02	5	\$71,018	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$72,154	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	12	\$73,237	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

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 20,000 LB 1820 (W4001)</u>										
FY 2001	LIFTKING	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$91,147	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$92,605	YES		
<u>FORKLIFT 3,500 LB 1880 (W4002)</u>										
FY 2001	DREXEL	CFP	DISC PHILADELPHIA	10/01	10/02	1	\$76,324	YES		
<u>FORKLIFT 6,000 LB 1880 (W4002)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$97,867	YES		
<u>FORKLIFT 7,000 LB 1890 (W4002)</u>										
FY 2001	DREXEL	CFP	DISC PHILADELPHIA	7/01	7/02	1	\$116,408	YES		
<u>TRACTORS 4,000 LB 1110 (W4003)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	\$23,072	YES		
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY2000	UNITED TRACTOR	CFP	DISC PHILADELPHIA	11/00	11/01	4	\$22,287	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	\$23,351	YES		

PROCUREMENT HISTORY AND PLANNING

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>CRANE 20,000 LB 1200 (W4004)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	2/02	2/03	1*	\$121,920	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2*	\$123,871	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	2*	\$125,729	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	5	\$21,544	YES		
<u>PALLET TRUCKS 4,000 LB 1600 (W4006)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$9,840	YES		
<u>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
FY2001	HYSTER	CFP	DISC PHILADELPHIA	9/01	9/02	2	\$13,358	YES		
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2001	HYSTER	CFP	DISC PHILADELPHIA	1/01	1/02	6	\$45,302	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$46,027	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	2	\$46,717	YES		
<u>FORKLIFT 6,000 LB 1375 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$59,017	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

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
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	2/02	2/03	4	\$60,941	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	12	\$62,907	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	8	\$63,850	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u>										
FY 2001	LIFTKING	CFP	DISC PHILADELPHIA	3/01	3/02	28	\$90,836	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$450,322	YES		
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	2	\$457,077	YES		
<u>FORKLIFT 10,000 LB 1880 (W4002)</u>										
FY 2001	DREXEL	CFP	DISC PHILADELPHIA	6/01	6/02	1	\$76,084	YES		
<u>FORKLIFT 4,000 LB 1890 (W4002)</u>										
FY2003	UNKNOWN	CFP	DISC PHILADELPHIA	3/03	3/04	1	\$89,058	YES		
<u>TRACTORS 4,000 LB 1120 (W4003)</u>										
FY 2001	TAYLOR-DUNN	CFP	DISC PHILADELPHIA	9/01	9/02	2	\$18,179	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$18,470	YES		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 MATERIAL HANDLING EQUIPMENT			Date: February 2002	
P-1 Line Item Nomenclature MHE		Admin Leadtime (after Oct 1) 12 MONTHS			Prod Leadtime: 12 MONTHS	
		BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003		
Buy Summary		140	146	232		
Average Unit Cost		\$54	\$49	\$41		
Total Cost		\$7,576	\$7,118	\$9,504		
Asset Dynamics		140	183	292		
Beginning Asset Position		0	37	60		
Deliveries from all prior years		0	0	0		
Deliveries from CY funding		140	146	232		
Deliveries from BY1 funding		0	0	0		
Deliveries from BY2 funding		0	0	0		
Deliveries from subsequent years' funding		0	0	0		
Other Gains		0	0	0		
Combat Losses/Usage		0	0	0		
Training Losses/Usage		0	0	0		
Test Losses/Usage		0	0	0		
Other Losses/Usage		0	0	0		
Disposal/Retirements/Attritions/etc.		-103	-123	-219		
End of Year Position		37	60	73		
Inventory Objective or Current Authorized Allowance		37	60	73		
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposal Vehicle/(Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI:	
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:	
Pipeline:	PY-2:	PY-2:	PY-2:		BAI	
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:	
Total:					Storage:	

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

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	To Complete	Total
COST (in millions)	\$3.3	\$10.4	\$11.0	\$6.9	\$6.8	\$10.8	\$6.9	Cont.	Cont.

ATM's AT SEA This program 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 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.

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. The consolidation and migration of systems into TC-AIMS II supports the strategic guidance of Deputy Under Secretary of Defense (Logistics) DoD CIM and Logistics Strategic Plans, USCINCTrans Strategic Guidance, and USTRANSCOM "2020" Action Plan.

HMC&M 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 and 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 with the Emergency Planning and Community Right to Know Act (EPCRA) and EO 12856.

SERIAL NUMBER TRACKING 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. This equipment will allow for the program to be fully executed.

APPROPRIATION OTHER PROCUREMENT, NAVY		PROGRAM COST BREAKDOWN						DOD Exhibit P-5	
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT				SUBHEAD NO. 96W3			
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2001		FY 2002		FY 2003	
				TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
8000	ATMs - AT - SEA		13	1,737	21	7,534	33	10,959	
8100	TC-AIMS II		0	0	0	0	0	0	
8200	HMC&M		144	1,574	0	0	0	0	
8300	SERIAL NUMBER TRACKING		0	0	Various	2,907	0	0	
	TOTAL			3,311		10,441		10,959	

PROCUREMENT HISTORY AND PLANNING

EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT		
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>8000 - ATMs-AT-SEA</u>										
FY 2001	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	7	\$248,142	NO		
FY 2002	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	21	\$358,761	NO		
FY 2003	Unknown	IDIQ	FISC DET WASH, DC	Unknown	Unknown	33	\$332,090	NO		
<u>8200 - HMC&M</u>										
FY 2001	RCI	IDIQ	GSA	11/00	2\01	144	\$10,930	NO		
<u>8300 - SERIAL NUMBER TRACKING</u>										
FY 2002	Unknown	IDIQ	Unknown	TBD	TBD	Various	Various	NO		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 OSSE COST CODE 8000			Date: February 2002
P-1 Line Item Nomenclature OTHER SUPPLY SUPPORT EQUIPMENT - ATMs		Admin Leadtime (after Oct 1) 12 Months			Prod Leadtime:
		CY	BY1	BY2	
		FY 2001	FY 2002	FY 2003	
Buy Summary (Quantity)		13	21	33	
Unit Cost		\$134	\$359	\$332	
Total Cost		\$1,737	\$7,534	\$10,959	
Asset Dynamics		13	34	67	
Beginning Asset Position		0	13	34	
Deliveries from all prior years		0	0	0	
Deliveries from CY funding		13	21	33	
Deliveries from BY1 funding		0	0	0	
Deliveries from BY2 funding		0	0	0	
Deliveries from subsequent years' funding		0	0	0	
Other Gains		0	0	0	
Combat Losses/Usage		0	0	0	
Training Losses/Usage		0	0	0	
Test Losses/Usage		0	0	0	
Other Losses/Usage		0	0	0	
Disposal/Retirements/Attritions/etc.		0	0	0	
End of Year Position		13	34	185	
Inventory Objective or Current Authorized Allowance		13	34	185	
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposal Vehicle/(Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:
Assets Req'd for Combat Loads:	PY thru: ____	PY thru: ____	PY thru: ____	Vehicles Eligible for BY2 Replacement:	PAA: TAI:
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:
Pipeline:	PY-2:	PY-2:	PY-2:		BAI
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:
Total:					Storage:

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

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION - 706600								
	FY 01	FY02	FY 03	FY 04	FY 05	FY 06	FY 07	To Complete	Total
COST (in millions)	\$4.0	\$5.2	\$5.1	\$5.3	\$5.8	\$5.9	\$6.1	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, fleet and industrial supply centers (FISCs) and overseas support activities.

**DEPARTMENT OF THE NAVY
OTHER PROCUREMENT, NAVY
FY 2003 PRESIDENTS BUDGET ESTIMATES
CHIEF OF NAVAL EDUCATION AND TRAINING**

		APPROPRIATION	BUDGET ACTIVITY: 7		LINE ITEM: 808100											
		OTHER PROCUREMENT, NAVY	PERSONNEL AND COMMAND SUPPORT EQUIPMENT		TRAINING SUPPORT EQUIPMENT		FEB 2002									
NO	ITEM	END USER	TOTAL COSTS IN THOUSANDS													
			FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
1	STASS	VARIOUS		1,512		1,060		707		930		918		896		897
	TOTAL			1,512		1,060		707		930		918		896		897

P40 - JUSTIFICATION STATEMENT:

1. STASS is a mission critical training management system approved by CNET as delegated by ASN (RD&A) to be implemented at 300+ Navy training activities. STASS has eliminated seven legacy systems that were more than 15 years old, obsolete both technically and functionally, and cost prohibitive to maintain. STASS provides a comprehensive automation support tool for the day to day schoolhouse training functions. In today's environment when accurate and current information is critical to the training mission and in accordance with SECNAV's direction, there are no alternatives. STASS "up-line" reporting provides accurate student status and quota utilization information to the Navy Integrated Training Resource Management System (NITRAS) and the Navy Training Reservation System (NTRS). These systems, STASS/NITRAS/NTRS, form the overarching strategy which integrates the critical functions required for the efficient and effective recruiting, training, and distribution of personnel to the fleet. Together these systems, known as the Integrated Navy Training Requirements and Planning Data Bases (INTRPD), support on-line real time synchronization of data bases and provide timely accurate processing of military manpower between the personnel and training commands. STASS is a major building block and key element to the success of the INTRPD concept.

In preparation for out-year reductions in funding and personnel resources, and in choosing to adopt a pro-active, long-term Strategic Information Resource Plan that balances economics and current technology upgrades that are consistent with industry and eGovernment computing trends, CNET has begun the initial phases of the transition process to move STASS and NITRAS into the Web Enabled Navy (WEN) Architecture environment. This migration is a must as we transition to a central site hosted, enterprise-wide, Web/thin client solution. While the STASS and NITRAS programs/applications will continue, they will be supported under the umbrella Corporate Enterprise Training Activity Resource Systems (CETARS) architecture. Vehicles at a cost of \$150K each.

2. CNET plans to use \$1,200K of its Defense Emergency Response Funds (DERF) to procure 8 Explosive Ordnance Disposal (EOD) Response Vehicles at a cost of \$150K each.

BUDGET ITEM JUSTIFICATION SHEET										DATE: <u> </u>			
P-40										FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8106 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)					\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8	N/A	N/A
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<u>Naval Sea Systems Command (NAVSEA)</u>													
<i>FY01 funding procures Advanced Technical Information System (ATIS), to be attached to ship local area networks to allow access to technical drawings/tech manuals and other CD ROMS. The funding will allow completion of 50 ships in FY01. The specific ships will be determined by Fleet priorities, but most likely will be tied to deploying battlegroup ships.</i>													
<i>FY01 funding for this line item provides ADP/IT Equipment and Software funding for the newly established consolidated Pearl Harbor Naval Shipyear/Intermediate Maintenance Facility. Funding will be used for the procurement and execution of ADP/IT equipment projects (hardware and software) to maintain, modernize, and improve the PHNSY/IMF infrastructure and industrial base. Funding will allow PHNSY/IMF to support the mission of repairing, conversion and modernization of fleet ships and submarines in the most economic, efficient, environmentally sound, and safe manner possible. As this is a pilot program have impact on other fleet deport maintenance activites, it is critical these projects be funded in order to most accurately determine the exonomic and operational success or failure of the program itself.</i>													
<u>NAVAL NETWORK OPERATIONS COMMAND (NCTC)</u>													
<i>The Procurement of Command Support Equipment throughout the Naval Network 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 disintegrators/systems. This program provides the systematic replacement of investment items required in support of the operational mission of the claimancy.</i>													

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA7								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 8106 Command Support Equipment					
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)					\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8	N/A	N/A
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<u>Chief of Naval Operations</u> <i>Command Support Equipment Supports the U.S. Atlantic Command in performing its mission of commanding most continental U.S. combat forces. Various systems to be kept operational include those for Information Transfer, Information, Training, Analysis, Modeling and Simulation and Command/Control Computers/Communications Intelligence (C4I). It also supports the Naval Space Command, which budgets for satellite/ground/fleet interface equipment., and the Naval Central Command, which budgets for equipment to protect forces from terrorism.</i>													
<u>Bureau of Naval Personnel</u> <i>The Chief of Naval Personnel Claimancy 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, the Claimancy is concerned with the conception, development, execution, appraisal and management of plans and programs for the recruitment; distribution; accounting; utilization; morale, welfare, and recreation; religious programs; and discipline of the members of the Navy. Programs include: Navy Recruiting Command; Human Resource Management Support System; United States Navy Bands; Enlisted Personnel Management Center; and various other functions and activities. Funds requested provide necessary equipment for the Defense Message System, Memphis Local Area Network, Recruiting Tools - Twenty-first Century, and Personalized Recruiting for Immediate and Delayed Enlistment , and the Electronic Military Personnel Records System.</i>													
<u>Department of the Navy, Information Network Program Office</u> <i>The Department of the Navy, Information Network Program Office (DoNINPO) is a SECNAV directed program tasked to consolidate the disparate DoN HQ Local Area Networks (LANs) and resources within the Pentagon, interconnect the major Navy Wide Area Networks (WANs) in the National Capitol Region (NCR), and to facilitate the development of DoN Information Technology (IT) standards.</i>													

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE/LINE ITEM #						
OTHER PROCUREMENT, NAVY/BA7							BLI: 8106 Command Support Equipment						
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS						
	Prior Years	ID Code			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)					\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8	N/A	N/A
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<u><i>Department of the Navy, Information Network Program Office (cont.)</i></u>													
<i>Included in this effort are the architectures, technologies, standards, policies, and profiles necessary to provide or direct the acquisition and installation of the plethora of common information infrastructure tools and E-apps including those listed here as well as those emergent in the future to include: local area networks (LAN), remote and mobile network connectivity, palm-top and Personal Digital Assistant (PDA) technologies, wireless networking, wide area networks (WAN), network management, E-desktop applications, file standards, groupware applications, E-tools, E-data and repositories, telephony and telephone switching, cellular, Personal Communications Systems (PCS), television, desktop video teleconferencing technology (DT-VTC), low bit rate video (LBRV) and theater or conference room video teleconferencing technologies (VTC) used in support of connectivity and communications between Headquarters elements within the Washington region. In conjunction with the Defense Messaging System (DMS) architecture, an electronic mail system supporting both the X.400 and X.500 messaging protocols will be implemented on both the Classified and Unclassified LANs. Desktop and network hardware and software updates will be accomplished over a four year refresh cycle.</i>													
Naval Air Systems Command (NAVAIR)													
<i>This program finances the procurement of investment items critical to the efficient and effective execution of Enterprise Resource Planning (ERP) program within the Naval Air Systems Command.</i>													
<i>ERP will enable NAVAIR HQ and field activities to automate and integrate business processes, share common data and processes, produce and access information in near real-time environment. These funds provide for hardware, production data base servers, production application servers, software licenses, memory, processors, and infrastructure necessary to deploy the System Application Product (SAP) software as part of the NAVAIR ERP solution.</i>													
<i>Enterprise Resource Planning (ERP) System: Project acquires standard applications servers (ADP hardware) to support implementation of ERP software. Provides single, end to end information system. Scope encompasses depot and intermediate maintenance activities and will eventually replace up to legacy systems in both headquarters and its field activities. Project is chartered by the Department of Navy's Revolution in Business Affairs (RBA) initiative, Commercial Business Practices (CBP) Working Group chaired by COMNAVAIR. The objective of the group is for the Navy to capitalize on technology, to achieve gains in productivity through a disciplined approach, and to effect business process change utilizing best practices.</i>													

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET				DATE			
P-40				FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY			P-1 Nomenclature				
Other Procurement, Navy/BA-7			BLI: 8106 COMMAND SUPPORT EQUIPMENT				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
QUANTITY	Various	Various	Various	Various	Various	Various	Various
COST (in millions)	\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8

U.S. Joint Forces Command

USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)

The Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system supports the JFCOM/J7 mission to support the CJCS exercise program providing training to CINCs, Battlestaffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and as such the 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. Each subsystem provides an operational capability which is directly related to the JFCOM/J7 joint training mission. All subsystems are required and so completely integrated they cannot be addressed as separate and 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 seven (7) major subsystems, they are: Critical Infrastructure Protection/Information Assurance (CIP/IA) system, Information Transfer (IT) System, Information System (IS), Video System (VS), Modeling & Simulation (M&S) System, the Command, Control, Communications and Computers (C4) System, and the Navy/Marine Corps Intranet (N/MCI) Interface. A brief description of each subsystem follows:

A. Information Transfer System (IT)

Description - a broadband communication system 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 system provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT system is sub-divided into the following major subsystems:

- i. Exercise Communications subsystem – this system focuses on providing external communication connectivity to support the JFCOM/J7 training mission, independent of physical location of the training event.
- ii. Power subsystem – this system focuses on providing conditioned, redundant, continuous power to support the JFCOM/J7 training mission, independent of physical location of the training event.
- iii. Training & Exercise Network Distribution subsystem – this system focuses on providing intra-facility and transportable communications systems to support the JFCOM/J7 training mission.

B. Information Systems (IS)

Description – a system of 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 is sub-divided into the following major subsystems:

- i. Digital Library subsystem – a system including hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.
- ii. Applications/Database subsystem – this system 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.
- iii. JWFC Advanced Network for Exercise and Training (JANET) – the JANET subsystem 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.
- iv. JWFC Exercise Support Network – Classified (IESNET) - the IESNET subsystem is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE
P-40		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8106 COMMAND SUPPORT EQUIPMENT	
<p>ii. Applications/Database subsystem – this system 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.</p> <p>iii. JWFC Advanced Network for Exercise and Training (JANET) – the JANET subsystem 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.</p> <p>iv. JWFC Exercise Support Network – Classified (JESNET) - the JESNET subsystem 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.</p> <p>C. Video System (VS) Description – a digital and analog system which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This system is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major subsystems:</p> <p>i. Video Distribution subsystem (VDS) – this system provides for secure and non-secure video transmission, distribution and replay in support of the entire even cycle (from planning through to post event review)</p> <p>ii. Info OPS/Television Production subsystem – this system provides for simulated video injects which assist in the event scenario development. The system allows for customized broadcast quality media to be introduced to the training audience.</p> <p>iii. Distance Learning subsystem – this system provides for distribution, via digital or analog methods, of training content and material. This system is used to provide pre-event training to improve the quality of both in-garrison and distributed training.</p> <p>D. Modeling and Simulation System (M&S) Description – a system 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 system is sub-divided into the following major subsystems:</p> <p>i. Simulation subsystem – this system provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM/J7 training mission.</p> <p>ii. Model Workstation subsystem – this system provides the analytic stations needed to operate and interact with the simulation during the execution phase. This system is designed to relocate to the event execution location in support of the training audience.</p>		

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET					DATE			
P-40					FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY			P-1 Nomenclature					
Other Procurement, Navy/BA-7			BLI: 8106 COMMAND SUPPORT EQUIPMENT					
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
QUANTITY	Various	Various	Various	Various	Various	Various	Various	
COST (in millions)	\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8	
U.S. Joint Forces Command								
USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)								
E. Command, Control, Computers, and Communications (C4)								
Description – a system which 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 system, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 system is sub-divided into the following major subsystems:								
i. Intel Component subsystem – the systems which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-13, 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.								
ii. C2 Component subsystem – the systems which allow the warfighter to manage the battlefield, these systems are real-world C2 systems, such as: GCCS, CTAPS, LOCE, TBMCS, MCS and other related C2 components as required to support in-garrison and deployed exercise events.								
F. Joint Task Force – Civil Support (JTF-CS)								
Description: JTF-CS was activated by Commander in Chief, US Joint Forces Command (CINCUSJFCOM) on 23 September 1999 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.								
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.								
G. SOCJFCOM								
SOCJFCOM's mission is to support all Special Operations aspects of Joint Training, Joint Concept Development and Experimentation and Interoperability to enhance current and future military capabilities. In order for this command to fulfill its mission, it requires state-of-the-art computers, software and peripheral support equipment.								
SOCJFCOM will purchase personal computers for staff growth in relationship to newly emerging mission and manpower requirements. Growth includes computers to support additional personnel for whom government furnished equipment must be provided; reserve staff augmentation personnel to support exercises, on-site conferences and demonstrations; and to accommodate additional anticipated staff growth. All new computers will be used to augment staff support on existing classified LAN systems.								
Technology refreshment is required to be able to communicate with both superior and subordinate organizations for receipt and passing of information critical to mission accomplishment. Replacement of at least one-third of the SOCJFCOM's classified workstations each year is recognized as a best practice method of technology refreshment.								
The upgrade of classified network server hardware is required to meet the continued growth and expansion of IT support requirements of the SOCJFCOM staff. The upgrade to the network servers will dramatically improved performance, correct shortcomings of existing computing power, and will keep the architecture current with the state-of-the-art IT.								

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE
P-40		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8106 COMMAND SUPPORT EQUIPMENT	
<u>Naval Space Command</u>		
The Naval Space Command budgets for satellite/ground/fleet interface equipment.		
A. Traveling Wave Tubes (TWT)		
Funds purchase Traveling Wave Tubes (TWT) to support the Fleet Package Operations Center (FEPOCs). A Traveling Wave Tube (TWT) is a single point of failure in satellite management of EHF communications on Fleet Satellites F7 and F8. These satellites provide survivable, anti-jam communications for fleet and shore users. There are currently no spares on hand. TWTs have a useful life of approximately two years. These TWTs provide 25-30% of the EHF operational satellite communication channels to the Fleet supporting communication to warfighters in both the fleet and fleet marine force.		
B. GEOSAT Follow-On (GFO) Antenna System		
Per memorandum of agreement dated 2 Oct 1992 with SPAWAR, Naval Satellite Operations Center (NAVSOC) has been assigned the task of performing TT&C and On-Orbit support for the GFO satellite which became operational in the second quarter of FY 98. This satellite is used to provide sea surface height, subsurface thermal structure, sea ice and wave height used for oceanographic application i.e., currents and ocean fronts and eddies. These funds will be used to procure and install a 10 meter S-Band antenna system at NAVSOC Headquarters, Point Mugu, CA to collect payload data from the GFO satellite. This system will replace a 35 year old antenna at Laguna Peak, Ca that is very costly to operate and maintain. The S-Band Antenna will significantly increase the reliability and availability of ground support equipment that supports an \$80M space asset and continue support of earth remote sensing data provided to the scientific community.		
C. Brief Multi-Mission Advanced Tactical Terminal (B-MATT)		
Procurement of a B-MATT capable system to meet critical national intelligence data and Theater Ballistic Missile Defense (TBMD) requirements supporting Navy and Marine Corps commanders in the field during contingency operations and exercises. Naval Space Support Teams (NSSTs) provide critical national intelligence data and TBMD warning to Navy and Marine Corps commanders. NSST also deploy to demonstrate and train naval forces in applications and exploitation of TDDS and TIBS. Since 1996, NSST have deployed with a prototype, pre-production portable Data Dissemination System (TDDS) Tactical Information Broadcast System (TIBS) receiver developed under a Navy TENCAP project caled Radiant Hail; the Hail system is no longer supportable. The system has been replaced by a lighter production model called B-MATT. The NSST supports emerging operational needs of field units during contingencies and exercises, enhancing the Commander's ability to receive adequate indications and warning of emergent threats. With B-MATT the NSST is able to provide critical TDDS/TIBS training to disadvantaged users.		
D. Remote Earth Sensing Information Center (RESIC) Processing Equipment		
Naval Space Command's RESIC exists to receive, process (prototype, exploit adapt/tailor, enhance, catalog, display etc.) and disseminate multi-source Remote Earth Sensing (RES) image datasets for use by Fleet and Marine Forces (FMF) for defense and defense preparedness. Image exploitation and geospatial production is accomplished using COTS/GOTS hardware and software products. Current processing/exploitation suite consists of SGI/UNIX workstations, magnetic disk and tape storage peripherals, network interfaces, I/O devices, and large/small format printers which range in age but average 6-7 years old. Technological advances have rendered various portions of the suite outdated and therefore inadequate for current and future processing requirements. Funds will be used to purchase upgraded COTS/GOTS imagery exploitation workstations and peripheral devices such as mass storage units, printers and network interfaces.		
E. Headquarters Computer Upgrade		
The NAVSPACECOM desktop upgrade replaced obsolete desktop computer systems and enabled connectivity between traditionally operational (classified computer) users and support (unclassified computer) users. The upgrade plan included desktop computer systems, notebook computer/docking stations, printers, and supporting network infrastructure components.		

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE
P-40		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8106 COMMAND SUPPORT EQUIPMENT	
<p>infrastructure components.</p> <p>F. Integrated Satellite Control System (ISCS) Upgrade ISCS is the suite of computers and equipment at Naval Satellite Operations Center (NAVSOC) headquarters at Point Mugu, CA and NAVSOC detachments in Colorado, Maine, and Guam that interface into Navy Antenna Systems and into the Air Force Satellite Control Network that is used to accomplish Telemetry, Tracking, and Commanding (TT&C) for the satellite systems assigned to NAVSOC. The current NAVSOC ISCS needs to be upgraded to improve its robustness and to resolve anticipated maintenance concerns in the FY 02 to FY 05 time frame. Also, open systems software architecture is required for implementation of reliable ISCS Follow-on hardware without costly software changes.</p> <p><u>Naval Historical Center</u> The Naval Historical Center budgets for preservation of Navy History including records and objects which are of a historical nature .</p> <p>History Center Art Collection: Space and storage necessary to maintain, service and store records identified for permanent retention by SECNAVINST 5212. 5 improving the Navy Art Collection. Requirement is only for FY02. These artworks are important historic documentary resources in Naval history and have a proven record of fostering a positive public image for the U.S. Navy when exhibited or published. Improved storage conditions will prevent potential damage to artworks. To prevent the loss of these assets and to insure their future survivability, their deterioration will be arrested and housing conditions will be improved. The Navy Art collection consists of over 13,000 paintings, drawings, prints and sculptures related to U. S. Naval history. The value of the collection has been estimated to be over \$20 million dollars. Improvement of environmental conditions will result in the reduction of natural deterioration, from which all artworks suffer, and elimination of the incidental damage from which artworks suffer while being stored in substandard conditions.</p> <p>Provides funding to support information systems software upgrade licensing for a portion of NAVCENT's SIPR Network JFSC Library & Staff support includes one main server which complements BLI 8108 funds.</p> <p><u>Human Resources Support Center</u> Human Resources Support Center (HRSC) Information Technology (IT) will implement the recommendations of the VCNO task force on civilian personnel in line with a CEB decision where a significant technology investment will be made to improve the performance of the HRSC staffs.</p>		

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET				DATE			
P-40				FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY			P-1 Nomenclature				
Other Procurement, Navy/BA-7			BLI: 8106 COMMAND SUPPORT EQUIPMENT				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
QUANTITY	Various	Various	Various	Various	Various	Various	Various
COST (in millions)	\$23.7	\$36.5	\$34.8	\$23.3	\$25.2	\$17.9	\$22.8

U.S. Joint Forces Command

USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)

E. Command, Control, Computers, and Communications (C4)

Description – a system which 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 system, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 system is sub-divided into the following major subsystems:

- i. Intel Component subsystem – the systems 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.
- ii. C2 Component subsystem – the systems which allow the warfighter to manage the battlefield, these systems are real-world C2 systems, such as: GCCS, CTAPS, LOCE, TBMCS, MCS and other related C2 components as required to support in-garrison and deployed exercise events.

F. Joint Task Force – Civil Support (JTF-CS)

Description: JTF-CS was activated by Commander in Chief, US Joint Forces Command (CINCUSJFCOM) on 23 September 1999 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.

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.

G. SOCJFCOM

SOCJFCOM's mission is to support all **Special Operations** aspects of Joint Training, Joint Concept Development and Experimentation and Interoperability to enhance current and future military capabilities. In order for this command to fulfill its mission, it requires state-of-the-art computers, software and peripheral support equipment.

SOCJFCOM will purchase personal computers for staff growth in relationship to newly emerging mission and manpower requirements. Growth includes computers to support additional personnel for whom government furnished equipment must be provided; reserve staff augmentation personnel to support exercises, on-site conferences and demonstrations; and to accommodate additional anticipated staff growth. All new computers will be used to

**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE
P-40		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8106 COMMAND SUPPORT EQUIPMENT	
<p>equipment must be provided; reserve staff augmentation personnel to support exercises, on-site conferences and demonstrations; and to accommodate additional anticipated staff growth. All new computers will be used to augment staff support on existing classified LAN systems.</p> <p>Technology refreshment is required to be able to communicate with both superior and subordinate organizations for receipt and passing of information critical to mission accomplishment. Replacement of at least one-third of the SOCJFCOM's classified workstations each year is recognized as a best practice method of technology refreshment.</p> <p>The upgrade of classified network server hardware is required to meet the continued growth and expansion of IT support requirements of the SOCJFCOM staff. The upgrade to the network servers will dramatically improved performance, correct shortcomings of existing computing power, and will keep the architecture current with the state-of-the-art IT.</p>		
<u>Naval Space Command</u>		
The Naval Space Command budgets for satellite/ground/fleet interface equipment.		
A. Traveling Wave Tubes (TWT)		
Funds purchase Traveling Wave Tubes (TWT) to support the Fleet Package Operations Center (FEPOCs). A Traveling Wave Tube (TWT) is a single point of failure in satellite management of EHF communications on Fleet Satellites F7 and F8. These satellites provide survivable, anti-jam communications for fleet and shore users. There are currently no spares on hand. TWTs have a useful life of approximately two years. These TWTs provide 25-30% of the EHF operational satellite communication channels to the Fleet supporting communication to warfighters in both the fleet and fleet marine force.		
B. GEOSAT Follow-On (GFO) Antenna System		
Per memorandum of agreement dated 2 Oct 1992 with SPAWAR, Naval Satellite Operations Center (NAVSOC) has been assigned the task of performing TT&C and On-Orbit support for the GFO satellite which became operational in the second quarter of FY 98. This satellite is used to provide sea surface height, subsurface thermal structure, sea ice and wave height used for oceanographic application i.e., currents and ocean fronts and eddies. These funds will be used to procure and install a 10 meter S-Band antenna system at NAVSOC Headquarters, Point Mugu, CA to collect payload data from the GFO satellite. This system will replace a 35 year old antenna at Laguna Peak, Ca that is very costly to operate and maintain. The S-Band Antenna will significantly increase the reliability and availability of ground support equipment that supports an \$80M space asset and continue support of earth remote sensing data provided to the scientific community.		
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**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002
P-40		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8106 COMMAND SUPPORT EQUIPMENT	
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**FY 2003 OSD Budget
Exhibit P-40 for Other Procurement, Navy**

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2002
P-40		
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8106 COMMAND SUPPORT EQUIPMENT	
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CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS			Weapon System			DATE:								
P-5			P-1 ITEM NOMENCLATURE/SUBHEAD			FEBRUARY 2002								
APPROPRIATION/BUDGET ACTIVITY			ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy/BA-7														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVAL NETWORK OPERATIONS COMMAND COMSUPPEQUIP	8106						1,407			1,404			1,414
	TOTAL CNET							1,407			1,404			1,414
NAVAIR	Enterprise Resource Planning (ERP)	8106						0			756			0
	TOTAL NAVAIR							3,066			3,821			3,325
	TOTAL NAVAIR							3,066			3,821			3,325
AAUSN	SLDCADA	8106												
	ORACLE 8i licenses													
	ORACLE 8i Enterprise license conversion					17500	N/A	500						
	Sun production E6500/E4500 servers													
	Sun servers -CONUS													
	Sun servers -CONUS													
	Sun servers Network Control Center													
	Sun servers -OCONUS					2	666	1,331						
	Sun Server upgrade for ORACLE 11i								5	225	1,125	1	227	227
	Oracle Enterprise licenses					1493	0.245	366	877	0.245	215	481	0.245	118
	Smart Card HWSW								1 lot	156	156			
	DCPDS	8106												
	COGNOS Suite licenses					1	lot	645				1	17	17
	Production Servers					8	216.75	1,734						

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UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS		P-5			Weapon System			DATE: FEBRUARY 2002						
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy/BA-7														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	United States Joint Forces Command													
	Information Transfer System													
var	Exercise Communication System	8106				var	912		var	1,524		var	1,284	
var	Power System	8106				var	135		var	0		var	0	
var	Training & Exercise Network Distribution System	8106				var	760		var	1,041		var	1,324	
	Subtotal						1,807			2,565			2,608	
	Information Systems													
var	Digital Library System	8106				var	701		var	823		var	914	
var	Applications/Database System	8106				var	118		var	193		var	242	
var	Advanced Net for Exercise & Training (JANET)	8106				var	585		var	889		var	675	
var	Exercise Support Network (JESNET)	8106				var	364		var	789		var	1,051	
	Subtotal						1,768			2,694			2,882	
	Training, Exercise and AAR Video System													
var	Video Distribution System	8106				var	387		var	335		var	280	
var	Info Ops/TV Production System	8106				var	371		var	220		var	327	
var	Distance Learning System	8106				var	302		var	350		var	276	
	Subtotal						1,060			905			883	
	Modeling and Simulation System													
var	Simulation System	8106				var	830		var	910		var	890	
var	Model Workstation System	8106				var	250		var	690		var	479	
	Subtotal						1,080			1,600			1,369	
	C4 System													
var	Intel Component System (JDISS, etc.)	8106				var	285		var	346		var	368	
var	C2 Component System (GCCS, CTAPS, etc.)	8106				var	541		var	749		var	473	
	Subtotal						826			1,095			841	
	Joint Task Force for Civil Support (JTF-CS)													
var	Deployable Comm Life Cycle Replacement/ Upgrade	8106				var	2,200		var	907		var	800	
	Subtotal						2,200			907			800	
	SOCJFCOM													
var	Classified Network	8106					0		var	202		var	200	
	Subtotal						0			202			200	
	Subtotal, USJFCOM						8,741			9,968			9,583	
	Naval Space Command (NAVSPACECOM):													
var	Traveling Wave Tube (TWT) (NAVSOE)	8106					0		1	160			0	
var	GFO Antenna System	8106					0			0			0	
var	RESIC Workstations	8106					0		var	408			0	
var	Integrated Satellite Control System (ISCS)	8106				var	200		var	1,713		var	1,215	
var	Headquarters Computer Upgrade	8106				var	653			0			0	
var	BMATT	8106					0		1	200			0	
	Subtotal, NAVSPACECOM						853			2,481			1,215	

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS			Weapon System			DATE:							
P-5			P-1 ITEM NOMENCLATURE/SUBHEAD			FEBRUARY 2002							
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy/BA-7				BLI: 8106 Command Support Equipment									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2001			FY 2002			FY 2003				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
United States Joint Forces Command													
Information Transfer System													
var	Exercise Communication System	8106				var	912		var	1,524		var	1,284
var	Power System	8106				var	135		var	0		var	0
var	Training & Exercise Network Distribution System	8106				var	760		var	1,041		var	1,324
	Subtotal						1,807			2,565			2,608
Information Systems													
var	Digital Library System	8106				var	701		var	823		var	914
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Training, Exercise and AAR Video System													
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Joint Task Force for Civil Support (JTF-CS)													
var	Deployable Comm Life Cycle Replacement/ Up	8106				var	2,200		var	907		var	800
	Subtotal						2,200			907			800
SOCJFCOM													
var	Classified Network	8106					0		var	202		var	200
	Subtotal						0			202			200
	Subtotal, USJFCOM						8,741			9,968			9,583
Naval Space Command (NAVSPACECOM):													
var	Traveling Wave Tube (TWT) (NAVSOC)	8106					0		1	160			0
var	GFO Antenna System	8106					0			0			0
var	RESIC Workstations	8106					0		var	408			0
var	Integrated Satellite Control System (ISCS)	8106				var	200		var	1,713		var	1,215
var	Headquarters Computer Upgrade	8106				var	653			0			0
var	BMATT	8106					0		1	200			0
	Subtotal, NAVSPACECOM						853			2,481			1,215

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FY 2003 President's Budget
Exhibit P-40 for Other Procurement, Navy

BUDGET ITEM JUSTIFICATION SHEET						DATE		
P-40						Feb-02		
APPROPRIATION/BUDGET ACTIVITY				P-1 Nomenclature				
Other Procurement, Navy/BA-7				BLI: 8108 X7YH Education Support Equipment (ESE)				
		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
QUANTITY		0	Various	Various	Various	Various	Various	Various
COST (in millions)		\$0.0	\$1.1	\$7.1	\$7.3	\$5	\$4	\$4

U.S. Naval Academy: (\$0 in FY 2001; \$1,127 thousand in FY 2002; \$7,026 thousand in FY 2003)

USNA in performing its mission of preparing outstanding naval leaders for professional service in the Navy and Marine Corps requires various educational support systems be regularly life-cycled. 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.

USNA educational support systems life-cycle plans include the following funded acquisition initiatives:

A. Training Vessels (\$0 thousand in FY 2002; \$5,584 thousand in FY 2003):

Provides for replacement of current fleet of 20 44ft training vessels. These 44ft training vessels are the heart of the Academy's Command Seamanship and Navigation Training Squadron and will have reached the end of their useful life for training in FY02. They are designed and used for ocean sailing. Since the boats were delivered in 1987 there has been a dramatic increase in usage. The boats will not be safe to send midshipmen to sea in a few more years. A Service Life Extension Program was considered, but it is neither technically or economically feasible. 8 vessels will be purchased in FY 03.

BUDGET ITEM JUSTIFICATION SHEET		DATE	Feb-02
P-40			
APPROPRIATION/BUDGET ACTIVITY		P-1 Nomenclature	
Other Procurement, Navy/BA-7		BLI: 8108 X7YH Education Support Equipment (ESE)	

B. NMR Spectrometer (\$142 thousand in FY 2002):

A nuclear magnetic resonance (NMR) data acquisition device for the spectral analysis of a wide variety of chemical compounds in support of curriculum requirements. American Chemical Society guidelines specifically list an operational NMR spectrometer as a requirement for accreditation. The instrument will replace an obsolete device recently removed from service.

C. CNC Robotic Router (\$415 thousand in FY 2002):

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 provide additional capability and replace an existing 24 year-old asset that has exceeded its useful life.

D. Scanning Electron Microscope (\$300 thousand in FY 2002):

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 10-year old unit frequently in need of repair.

E. X-Ray Diffractometer (\$120 thousand in FY 2002):

Used to identify and locate atoms in crystalline solids for determination of chemical bond lengths and angles relevant to research and advanced chemistry courses. The enhanced equipment is also needed to support new curriculum initiatives in materials science and solid state chemistry.

F. Video-on-Demand (\$150 thousand in FY 2002):

Provides faculty, staff and students with capability to request and access a large quantity of high-quality video information over computer networks. Participants can view audio, video and graphical data stored on a media file server delivered to their local computer for use in collaborative and distance learning activities.

G. Data Acquisition Sys Diesel Generator (\$150 thousand in FY 2003):

Provides a data acquisition system for in-depth analysis of diesel engine operating characteristics. The system is especially valuable because of the insight it will provide midshipmen regarding performance of the same engine series used in numerous naval applications. The system will replace an existing system that is obsolete and no longer supported by its manufacturer.

H. Particle Image Velocimeter (\$150 thousand in FY 2003):

Upgrades laboratory measurement capabilities by providing two and three-dimensional depictions of fluid flows in air and water media instead of single-point measurements. This is important for the study of turbulence including trailing vortices behind airplanes, flow in gas turbine engines,

BUDGET ITEM JUSTIFICATION SHEET		DATE	Feb-02
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APPROPRIATION/BUDGET ACTIVITY		P-1 Nomenclature	
Other Procurement, Navy/BA-7		BLI: 8108 X7YH Education Support Equipment (ESE)	

and wake studies of ships and submarines.

I. 380' Tow Tank Beach Replacement (\$725 thousand in FY 2003):

Provides for replacement of submerged wave absorption equipment required for unrestricted operation of the wavemaker system. 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.

J. Water Jet (\$125 thousand in FY 2003):

Provides needed new capability of cutting various density materials from foam to hardened steel for the production of precision test specimens for laboratory and research use. It also will demonstrate unique machine tool capabilities to midshipmen.

K. Mass Spectrometer (\$110 thousand in FY 2003):

Enables determination of molecular weight and structures of unknown substances through gas chromatography and mass spectroscopy analysis. Replaces existing device acquired in 1991 which has developed an unrepairable vacuum chamber leak precluding reliable operation, and possesses a functionally obsolete mass spectrometer component.

L. Motion Measuring System (\$182 thousand in FY 2003):

Provides for a contactless, dynamic measurement system for obtaining precise position and orientation data for testing of waterborne models in the 380 foot towing tank facility. The system will permit real-time data acquisition and drastically decrease time required to obtain results.

Naval War College: (\$3,500 thousand in FY 2000, \$0 thousand in FY 2001, \$0 thousand in FY 2002, \$0 thousand in FY 2003)

NWC items include requirements for IT-21 and McCarty-Little Hall (MLH):

IT-21 Requirements (\$2,602 thousand in FY 2000)

The Maritime Battle Center and the Concept Development Group (newly established under the Navy Warfare Development Command) require expansion of Local Area Network infrastructures, upgrades to IT21 standards, and acquisition of technical equipment. One of the principle functions of the Maritime Battle Center will be to support Fleet Battle Exercises. Interaction to support these activities requires information exchange. As information exchange in the fleets is now based on IT21 standards, interoperability and compatibility requirements mandate the new organization be compliant with this information technology standard to communicate and exchange information both internally and with the Fleets. The funding provided covers 1) planned IT-21 requirements, including

BUDGET ITEM JUSTIFICATION SHEET		DATE Feb-02
P-40		
APPROPRIATION/BUDGET ACTIVITY	P-1 Nomenclature	
Other Procurement, Navy/BA-7	BLI: 8108 X7YH Education Support Equipment (ESE)	

the backbone upgrade to ATM and 2) the partial coverage of equipment/systems to backfill Sims Hall (now occupied by NWDC) for equipment/systems that migrated from Sims Hall to McCarty-Little Hall when the NWC Wargaming Department moves from Sims Hall to McCarty Little Hall .

McCarty-Little Hall Requirements (\$898 thousand in FY 2000)

McCarty-Little Hall is an integral facility for the development and examination of the Navy's Network Centric Warfare (NCW) concepts. As such, an infrastructure must be established for the data, video, and audio systems that will provide the technological foundation to support the mission of NWC's Wargaming Department. The OPN funding covers the full stand up of the Joint Command Center (JCC) and several Component Commander Cells (C3). These gaming centers will constitute the focal areas to examine and simulate NCW, and will be equipped with the presentation and information technology that is necessary to communicate with the fleets and other military gaming centers.

Joint Forces Staff College: (\$310 thousand in FY 2000, \$0 thousand in FY 2001, \$0 thousand in FY 2002, \$69 thousand in FY 2003)

FY 00 funds provided Life Cycle Replacements in support of JFSC Academic System, Library and Staff.
 FY 03 funds implement Congressional direction to make Joint Professional Military Education (JPME) available to DOD reservists through a combination of two week Active Duty for Training (ADT) periods at Joint Forces Staff College supplemented with Distance Learning.

**FY 2003 President's Budget
Exhibit P-5 for Other Procurement, Navy**

		P-5		Date: Feb-02	
Appropriation/Budget Activity		P-1 Nomenclature			
Other Procurement, Navy/BA-7		BLI: 8108 X7YH Education Support Equipment (ESE)			
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2001 TOTAL QTY COST	FY 2002 TOTAL QTY COST	FY 2003 TOTAL QTY COST
U.S. Naval Academy (USNA) (uic 00161):					
00161	Training Vessels	8108	0 0	0 8	5,584
00161	NMR Spectrometer	8108	0 1	142	0
00161	CNC Robotic Router	8108	0 1	415	0
00161	Scanning Electron Microscope	8108	0 1	300	0
00161	X-Ray Diffractometer	8108	0 1	120	0
00161	Video-on-Demand	8108	0 var	159	0
00161	Data Acquisition Sys Diesel Generator	8108	0	0 1	150
00161	Particle Image Velocimeter	8108	0	0 1	150
00161	380' Tow Tank Beach Replacement	8108	0	0 1	725
00161	Water Jet	8108	0	0 1	125
00161	Mass Spectrometer	8108	0	0 1	110
00161	Motion Measuring System	8108	0	0 1	182
00161	Total, USNA ESE OP,N		<u>0</u>	<u>1,136</u>	<u>7,026</u>
Naval War College (NWC) (uic 00124):					
IT-21 Requirements, McCarty-Little Hall (MLH) Requirements:					
NWC IT-21/Sims Hall:					
00124	Desktop PCs	8108	0	0	0
00124	Servers	8108	0	0	0
00124	Notebooks	8108	0	0	0
00124	Network Hubs	8108	0	0	0
00124	Contractor Support	8108	0	0	0
00124	Miscellaneous (firewalls, wiring, etc.)	8108	0	0	0
	Subtotal, IT-21/Sims Hall		<u>0</u>	<u>0</u>	<u>0</u>
NWC McCarty-Little Hall:					
00124	Workstations/Hi-end PCs	8108	0	0	0
00124	Servers	8108	0	0	0
00124	DISN-Les Support	8108	0	0	0
00124	Multi-window Projectors	8108	0	0	0
00124	A/V Production Equip	8108	0	0	0
00124	Misc. Equipment	8108	0	0	0
	Subtotal, McCarty-Little Hall		<u>0</u>	<u>0</u>	<u>0</u>
00124	Total, NWC ESE OP,N		<u>0</u>	<u>0</u>	<u>0</u>
Joint Forces Staff College (JFSC) (uic 61720):					
61720	Academic Equipment	8108	0	0	0
61720	Library & Support Staff	8108	0	0	0
61720	JPME Distance Learning	8108	0	0	69
61720	Total, JFSC ESE OP,N		<u>0</u>	<u>0</u>	<u>69</u>
	Total, CNO Claimant ESE OP,N		<u>0</u>	<u>1,136</u>	<u>7,095</u>

FY 2003 President's Budget

Exhibit P-5A for Other Procurement, Navy

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Naval Academy			A. DATE		Feb-02
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	X7YH
OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					
					Education Support Equipment					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Training Vessels/FY03	8	698.0	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Dec-02	3rd qtr-03	Yes	
NMR Spectrometer/FY02	1	142	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes	
CNC Robotic Router/FY02	1	415	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes	
Scanning Electron Microscope/FY02	1	300	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes	
X-Ray Diffractometer/FY02	1	120	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes	
Video-on-Demand/FY02	var	150	Washington, DC	1-Oct-01	RC/FP	Unknown	31-Mar-02	30-Jun-02	Yes	
Data Acquisition Sys Diesel Generator,	1	150	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	
Particle Image Velocimeter/FY03	1	150	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	
Tow Tank Beach Replacement/FY03	1	725	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	
Water Jet/FY03	1	125	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	
Mass Spectrometer/FY03	1	110	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	
Motion Measuring System/FY03	1	182	Washington, DC	1-Oct-02	RC/FP	Unknown	31-Mar-03	30-Jun-03	Yes	

**FY 2003 PRESIDENT'S BUDGET ESTIMATES
OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

February 2002

BUDGET ACTIVITY BA-7						P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIP		
QUANTITY		FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
COST (in millions)		7.318	7.625	9.145	9.694	9.178	9.004	9.160

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. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals 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 500 beds. This line also provides deployable medical support equipment for the USNS Comfort and USNS Mercy hospital ships which are deployed in the combat theater to treat wounded sailors and marines.

UNCLASSIFIED			PROGRAM COST BREAKDOWN				(DOD Exhibit P-5)	
APPROPRIATION			TOTAL COST IN THOUSANDS OF DOLLARS					
OTHER PROCUREMENT, NAVY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BUDGET ACTIVITY: BA-7								
			FY 2001		FY 2002		FY 2003	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	BuMed							
YA001	TRK, TRACTOR 25 TON		14	1,475	14	1,529	14	1,592
YA001	LAUNDRY		10	265	10	273	10	281
YA001	FIRE TRUCK		1	96	1	99	1	102
YA001	AMBULANCE		10	610	10	628	10	647
YA001	BUS AMBULANCE		0	0	0	0	0	0
YA001	PICKUP 6 PASS		9	324	9	334	9	344
YA001	TRK, STAKE 15 TON		6	516	6	531	5	443
YA001	TRK, LUBE/FUEL SERV		1	94	1	97	1	100
YA001	TRK, UTIL, MAINT		1	39	1	40	1	41
YA001	TRK, SEPTIC, CLEAN		1	132	1	136	1	140
YA001	TRK, WRECKER		1	47	1	48	1	50
YA001	RTCH		1	393	1	404	1	415
TOTAL (BUMED)				3,991		4,119		4,155
	X-Ray Room 3	A	1	1,053				
	Non-Steam Sterilizer	A	1	130				
	TMIP Hardware	A			1	1,000		
	X-Ray w/o Tomography	A			1	619		
	C-Arm Radiograph Units	A			1	615		
	Tilt-C Angiography System	A					1	1,228
	Digital Radiography	A					1	1,350
	Training Mannequin	A					1	155
	Non-Steam Sterilizer	A					1	150
	Ultrasounds	A					1	136
TOTAL (PACFLT)				1,183		2,234		3,019
	Endoscopic System	A	1	400				
	X-Ray Room with Tomography	A	1	654				
	Non-Steam Sterilizer	A	1	130				
	TMIP Hardware	A	1	960				
	Tilt-C Angiography System	A			1	1,272		
	X-Ray Room w/o Tomography	A					1	1,027
	Mobile CAT Scan	A					1	944
TOTAL (LANTFLT)				2,144		1,272		1,971
GRAND TOTAL				7,318		7,625		9,145

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT				MEDICAL SUPPORT EQUIPMENT		
									8109		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 01											
Commander in Chief, U.S. Atlantic Fleet											
Endoscopic System	1	400	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
X-Ray Room w/o Tomography	1	654	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
Non-Steam Sterilizer	1	130	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
TMIP Hardware	1	960	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
Commander in Chief, U.S. Pacific Fleet											
X-Ray Room 3	1	1,053	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Non-Steam Sterilizer	1	130	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
BUMED											
TRK, Tractor 25 TON	14	105	Hueneme, CA	Nov-00	RCP/FP	Freightliner	Mar-01	Sep-01	Y		
Laundry	10	26	Hueneme, CA	Nov-00	RCP/FP	Porter	Mar-01	Sep-01	Y		
Firetruck	1	96	Hueneme, CA	Nov-00	RCP/FP	Fiberbody	Mar-01	Sep-01	Y		
Ambulance	10	61	Hueneme, CA	Nov-00	RCP/FP	Wheeled Coach	Mar-01	Sep-01	Y		
Pickup 6 Passenger	9	36	Hueneme, CA	Nov-00	RCP/FP	GMC	Mar-01	Sep-01	Y		
Truck, Stake 15 TON	6	86	Hueneme, CA	Nov-00	RCP/FP	STERLING	Mar-01	Sep-01	Y		
Truck, Lube/Fuel Service	1	94	Hueneme, CA	Nov-00	RCP/FP	ELLIOTT	Mar-01	Sep-01	Y		
Truck, Utility Maintenance	1	39	CESO, PT	Nov-00	RCP/FP	GMC	Mar-01	Sep-01	Y		
Truck, Septic Clean	1	132	CESO, PT	Nov-00	RCP/FP	HUBER	Mar-01	Sep-01	Y		
Truck, Wrecker	1	47	CESO, PT	Nov-00	RCP/FP	FREIGHTLINER	Mar-01	Sep-01	Y		
RTCH	1	393	Def Supply Ctr	Nov-00	RCP/FP	LIFT KING	Mar-01	Sep-01	Y		

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT				MEDICAL SUPPORT EQUIPMENT		8109
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2002											
Commander in Chief, U.S. Atlantic Fleet											
Tilt-C Angiography System	2	636									
Commander in Chief, U.S. Pacific Fleet											
TMIP Hardware	1	1,000	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
X-Ray Room w/o											
Tomography	1	619	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
C-Arms Radiograph Units	1	615	Unknown	Unknown	Solicitation	DSCP	Unknown	Unknown	Y		
BUMED											
TRK, Tractor 25 TON	14	109	Hueneme, CA	Nov-01	RCP/FP	Freightliner	Mar-02	Sep-02	Y		
Laundry	10	27	Hueneme, CA	Nov-01	RCP/FP	Porter	Mar-02	Sep-02	Y		
Firetruck	1	99	Hueneme, CA	Nov-01	RCP/FP	Fiberbody	Mar-02	Sep-02	Y		
Ambulance	10	63	Hueneme, CA	Nov-01	RCP/FP	Wheeled Coach	Mar-02	Sep-02	Y		
Pickup 6 Passenger	9	37	Hueneme, CA	Nov-01	RCP/FP	GMC	Mar-02	Sep-02	Y		
Truck, Stake 15 TON	6	89	Hueneme, CA	Nov-01	RCP/FP	STERLING	Mar-02	Sep-02	Y		
Truck, Lube/Fuel Service	1	97	Hueneme, CA	Nov-01	RCP/FP	ELLIOTT	Mar-02	Sep-02	Y		
Truck, Utility Maintenance	1	40	CESO, PT	Nov-01	RCP/FP	GMC	Mar-02	Sep-02	Y		
Truck, Septic Clean	1	136	CESO, PT	Nov-01	RCP/FP	HUBER	Mar-02	Sep-02	Y		
Truck, Wrecker	1	48	CESO, PT	Nov-01	RCP/FP	FREIGHTLINER	Mar-02	Sep-02	Y		
RTCH	1	404	Def Supply Ctr	Nov-01	RCP/FP	LIFT KING	Mar-02	Sep-02	Y		

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT					8109	
					MEDICAL SUPPORT EQUIPMENT						
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2003											
Commander in Chief, U.S. Atlantic Fleet											
X-Ray Room w/o											
Tomography	1	1,027	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Mobile CAT Scan	1	944	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Commander in Chief, U.S. Pacific Fleet											
Tilt-C Angiography System	1	1,228	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Digital Radiography	1	1,350	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Training Mannequin	1	155	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Non-Steam Sterilizer	1	150	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
Ultrasounds	1	136	Unknown	Unknown	Solicitation	TBD	Unknown	Unknown	Y		
BUMED											
TRK, Tractor 25 TON	14	114	Hueneme, CA	Nov-02	RCP/FP	Freightliner	Mar-03	Sep-03	Y		
Laundry	10	28	Hueneme, CA	Nov-02	RCP/FP	Porter	Mar-03	Sep-03	Y		
Firetruck	1	102	Hueneme, CA	Nov-02	RCP/FP	Fiberbody	Mar-03	Sep-03	Y		
Ambulance	10	65	Hueneme, CA	Nov-02	RCP/FP	Wheeled Coach	Mar-03	Sep-03	Y		
Pickup 6 Passenger	9	38	Hueneme, CA	Nov-02	RCP/FP	GMC	Mar-03	Sep-03	Y		
Truck, Stake 15 TON	6	90	Hueneme, CA	Nov-02	RCP/FP	STERLING	Mar-03	Sep-03	Y		
Truck, Lube/Fuel Service	1	100	Hueneme, CA	Nov-02	RCP/FP	ELLIOTT	Mar-03	Sep-03	Y		
Truck, Utility Maintenance	1	41	CESO, PT	Nov-02	RCP/FP	GMC	Mar-03	Sep-03	Y		
Truck, Septic Clean	1	140	CESO, PT	Nov-02	RCP/FP	HUBER	Mar-03	Sep-03	Y		
Truck, Wrecker	1	50	CESO, PT	Nov-02	RCP/FP	FREIGHTLINER	Mar-03	Sep-03	Y		
RTCH	1	415	Def Supply Ctr	Nov-02	RCP/FP	LIFT KING	Mar-03	Sep-03	Y		

Other Procurement, Navy
 FY 2003 President's Budget Justification Sheet

(DOD EXHIBIT P-40)
 FEBRUARY 2002

BUDGET ACTIVITY BA-07 PERSONNEL AND COMMAND SUPPORT EQUIPMENT		Line Item 8118			P-1 Item Nomenclature BA-07 PERSONNEL AND COMMAND SUPPORT EQUIPMENT				
Quantity		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Cost (in Millions)		23.303	19.141	16.505	17.936	17.963	18.030	18.147	

This category includes : (a) Information Technology Systems of automated financial equipment (FMIS); other information technology systems inclusive of computers, ancillary equipment, software, and support services; an automated warfare system (FIWC); Collaboration at Sea Connectivity; and communications and connectivity LAN for warfare and Battle Group commanders (COMNAVBASE Norfolk); (b) General Purpose Equipment which encompasses telephone system upgrades and emergency generators; (c) Waterfront Equipment which includes camels (carrier, Trident, wooden, and deep draft), paint floats, and fenders (submarine, Arleigh Burke Class, and Yokohama); and Anti-Terrorism/Force Protection equipment for deploying battle groups. Signella NAS I and NAS II Waves Personnel alerting System (PAS).

UNCLASSIFIED
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APPROPRIATION: OTHER PROCUREMENT, NAVY (OPN)
BUDGET ACTIVITY - O7 Personnel and Command Support Equipment

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2001		FY 2002		FY 2003	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	Waterfront - Resin Discharge Shipping Cask	A		0.738				
	Waterfront - CVN Camels	A		1.355		1.355		
	Waterfront - SEAWOLF Sub Camels CNRNE	A		\$0.225		\$0.200		
	Anti-Terrorism/Force Protection ESS for NAS Key West	A						\$10.924
	General - Anti-Terrorism/Force Protection WSS for Base/stations	A				\$2.725		\$2.210
	General - Anti-Terrorism/Force Protection WSS for Kings Bay	A		\$0.557				
	General - Anti-Terrorism/Force Protection WSS for SB NLON	A		\$0.225				
	General - Anti-Terrorism/Force Protection ESS for NAS Oceana	A		\$0.750				
	General - Anti-Terrorism/Force Protection ESS for NAS JAX	A		\$0.750				
	Waterfront - Paintfloats	A		\$0.895				\$0.302
	CSL Hydro-pneumatic fenders	A						\$0.400
	NS Newport Scullery Machines	A						\$0.200
	NWS Charleston Generator for Galley	A						\$0.217
	TOTAL (LANTFLT)			\$5.495		\$4.280		\$14.253
	Central Dispatch System	A		\$1.929		3.500		
	Portal Crane	A		\$8.838		10.180		2.252
	Hydroneumatic Fenders	A		\$0.995				
	Recompression Chamber	A				0.583		
	Antenna Test Tank for SSMD	A				0.598		
	Fleet Command Center	A		\$0.548				
	Hydroneumatic Air Compressor	A		\$0.150				
	TOTAL (PACFLT)			\$12.460		14.861		2.252
	Signonella NAS I,II Waves PAS					0.323		
	Naples Intrusion Detection System (IDS)					0.588		
	Naples Consolidated dispatch center					2.411		
	Naples Communications Trunking System					2.026		

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION: OTHER PROCUREMENT, NAVY (OPN)
BUDGET ACTIVITY - O7 Personnel and Command Support Equipment

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2001		FY 2002		FY 2003	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	TOTAL (NAVEUR)			5.348				-
	Reverse Osmosis Life Raft Gear			-		-		-
	TOTAL (NAVSEA)			-		-		-
	TOTAL OPERATING FORCES SUPPORT EQUIPMENT			23.303		19.141		16.505
	LANTFLT							
	DERF							
	Range Bays/ETWGLANT					0.790		
	ESS/WS Earle NJ					0.500		
	ESS/CNRSE					0.800		
	Base-wide Alert System CNRSE					1.200		
	Base-wide Alert System CNRMA					0.990		
	Base-wide Alert System CNRNE					0.194		
	Base-wide Alert System Earle					0.200		
	Barriers - Charleston					1.570		
	Barriers - Kings Bay					1.608		
	TOTAL DERF					7.852		

5.360

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

FY 2003 President's Budget Review

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander in Chief, U.S. Naval Forces Europe

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2002	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST	LINE ITEM/ FISCAL YEAR	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
OFSE	FY 2001										
	Central Dispatch System	RCI Charleston, SC	NC 2275/2276	SPAWARS Charleston			1	1.929	Y	N	
	Portal Crane	SPAWARSSYSCEN	NC 2275/2276	SPAWARS			1	8.838	Y	N	
	Hydroneumatic Fenders	Unknown	Various	Unknown			1	0.995	Y	N	
	Recompression Chamber	Unknown					1		Y	N	
	Antenna Test Tank for SSMD	Unkown		PWC Jacksonville, FL			1		Y	N	
	Fleet Command Center	Unknown	NC 2276	NNSY Portsmouth, VA			1	0.548	Y	N	
	Hydroneumatic Air Compressor	Unknown	NC 2276	FISC Norfolk			1	0.150	Y	N	
	Waterfront - SEAWOLF Submarine camels CNRNE	Various	Various	Unknown			1	0.225			
	Waterfront - CVN Camels CNRMA	Unknown		FISC Norfolk, VA			1	1.355			
	Waterfront - Resin Shipping Cask for CSL	Unknown									
	General - Anti- Terrorism/Force Protection WSS for King's Bay	Unknown		FISC Norfolk, VA			1	0.738			
	General - Anti- Terrorism/Force Protection ESS for SUBASE NLON	Various	Various	Unknown			1	0.557			

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

FY 2003 President's Budget Review

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander in Chief, U.S. Naval Forces Europe

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2002	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
		CONTRACTOR	CONTRACT			DATE OF			SPECS	SPEC	IF YES
COST	LINE ITEM/	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	FISCAL YEAR	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
OFSE	<u>FY 2001</u>										
	General - Anti-Terrorism/Force Protection ESS for NAS Jacksonville	Various	Various	Unknown			1	0.225			

Exhibit P-5A

FY 2003 President's Budget Review

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander in Chief, U.S. Naval Forces Europe

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2002	
Appropriation Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
1810 / BA 7 / Program Line 8118						Operating Forces Support Equipment					
			CONTRACT			DATE OF			SPECS	SPEC	IF YES
COST	LINE ITEM/	CONTRACTOR	METHOD	CONTRACTED	AWARD	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
CODE	FISCAL YEAR	AND LOCATION	& TYPE	BY	DATE	DELIVERY			NOW	REQ'D	AVAILABLE
OFSE	FY01										
	Waterfront - SEAWOLF Submarine camels CNRNE	Unknown		Unknown			1	0.225	Y	N	
	Waterfront - CVN Camels CNRMA	Unknown	Various	FISC Norfolk, VA				1.355	Y	N	
	Waterfront - Resin Shipping Cask for CSL	Various	Various	FISC Norfolk, VA			1	0.738	Y	N	
	General - Anti-Terrorism/Force WSS for King's Bay	Various	Various	Unknown			1	0.557	Y	N	
	General - Anti-Terrorism/Force Protection ESS for SuBASE NLON	Unknown	Various	Unknown			1	0.225	Y	N	
	General - Anti-Terrorism/Force Protection ESS for NAS Jacksonville	Unknown	Various	Unknown				0.750	Y	N	
	CLF Oracle Licenses	Unknown	Oracle	GSA			1	0.178	Y	N	
	CLF Combat Camera Equipment	Unknown	Various	FISC Norfolk, VA			1	0.701	Y	N	
								4.729			

Appropriation Code/CC/BA/BSA/Item Control Number									Feb-02		
1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature					
						Operating Forces Support Equipment					
COST	LINE ITEM/	CONTRACTOR	CONTRACT	CONTRACTED	AWARD	DATE OF			SPECS	SPEC	IF YES
CODE	FISCAL YEAR	AND LOCATION	METHOD	BY	DATE	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
			& TYPE			DELIVERY			NOW	REQ'D	AVAILABLE
OFSE	FY 2002										
	Central Dispatch System	RCI Charleston, SC	NC 2275/2276	SPAWARS Charleston			1	3.500	Y	N	
	Portal Crane	SPAWARSSYSC EN	NC 2275/2276	SPAWARS			1	10.313	Y	N	
	Hydroneumatic Fenders	Unknown	Various	Unknown					Y	N	
	Recompression Chamber	Unknown					1	0.583	Y	N	
	Antenna Test Tank for SSMD	Unkown		Jacksonville, FL			1	0.598	Y	N	
	Fleet Command Center	Unknown	NC 2276	NNSY Portsmouth, VA					Y	N	
	Hydroneumatic Air Compressor	Unknown	NC 2276	FISC Norfolk					Y	N	
	Waterfront - SEAWOLF Submarine camels CNRNE	Various	Various	Unknown							
	Waterfront - CVN Camels CNRMA	Unknown		FISC Norfolk, VA							
	Waterfront - Resin Shipping Cask for CSL	Unknown									
	General - Anti-Terrorism/Force Protection WSS for King's Bay	Unknown		FISC Norfolk, VA							

Appropriation Code/CC/BA/BSA/Item Control Number									Feb-02		
1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature					
						Operating Forces Support Equipment					
COST	LINE ITEM/	CONTRACTOR	CONTRACT	CONTRACTED	AWARD	DATE OF			SPECS	SPEC	IF YES
CODE	FISCAL YEAR	AND LOCATION	METHOD	BY	DATE	FIRST	QUANTITY	COST	AVAILABLE	REV	WHEN
			& TYPE			DELIVERY			NOW	REQ'D	AVAILABLE
OFSE	<u>FY 2002</u>										
	General - Anti-Terrorism/Force Protection ESS for SUBASE NLON	Various	Various	Unknown							
	General - Anti-Terrorism/Force Protection ESS for NAS Jacksonville	Various	Various	Unknown							
	CLF Oracle Licenses	Oracle	Various	GSA							
	CLF Combat Camera Equipment	Various	Various	FISC Norfolk, VA							
								14.994			

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

FY 2003 President's Budget Review

Commander in Chief, U. S. Atlantic Fleet, Commander in Chief, U.S. Pacific Fleet, Commander in Chief, U.S. Naval Forces Europe

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2002	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7 / Program Line 8118						P-1 Line Item Nomenclature Operating Forces Support Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	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
OFSE	<u>FY02</u>										
	Waterfront - SEAWOLF Submarine camels CNRNE	Unknown		Unknown			1	0.225	Y	N	
	Waterfront - CVN Camels CNRMA	Unknown	Various	FISC Norfolk, VA				1.355	Y	N	
	Waterfront - Resin Shipping Cask for CSL	Various	Various	FISC Norfolk, VA			1	0.738	Y	N	
	General - Anti- Terrorism/Force WSS for King's Bay	Various	Various	Unknown			1	0.557	Y	N	
	General - Anti- Terrorism/Force Protection ESS for SuBASE NLON	Unknown	Various	Unknown			1	0.225	Y	N	
	General - Anti- Terrorism/Force Protection ESS for NAS Jacksonville	Unknown	Various	Unknown				0.750	Y	N	
	CLF Oracle Licenses	Unknown	Oracle	GSA			1	0.178	Y	N	
	CLF Combat Camera Equipment	Unknown	Various	FISC Norfolk, VA			1	0.701	Y	N	

Department of the Navy
 Other Procurement, Navy
 Budget Item Justification Sheet
 Exhibit P-40

February 2002

FY 2003 PRESIDENT'S Budget Review

Commander in Chief, U. S. Atlantic Fleet/Commander in Chief, U.S. Pacific Fleet/Commander, Naval Facilities Engineers/Commander, Space and Naval Warfare

Mobile Sensor Platform	Line Item 8120		P-1 Item Nomenclature Mobile Sensor Platform					
Quantity	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Cost (in Millions)	0.000	0.000	3.970	5.946	5.994	3.978	7.928	5.951

This category includes : Funding provides Naval Coastal Warfare for the purchase of portable HUMVEE mounted radar, thermal sensor systems, spare parts kit for RMAST generators to support deploying units.

Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5

FY 2003 PRESIDENT'S Budget Review

Commander in Chief, U. S. Atlantic Fleet/Commander in Chief, U.S. Pacific Fleet/Commander, Naval Facilities Engineers/Commander, Space and Naval Warfare

Program Cost Breakdown Exhibit P-5 Cost Analysis			Weapon System:					February 2002	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 7							ID Code 8120	Mobile Sensor Platform	
Cost Elements	QTY	ID Code	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	
Commander in Chief, U.S. Atlantic Fleet									
General - Mobile Sensor Platforms	3	8120			0.662	1.985	0.664	1.991	
Commander in Chief, U.S. Pacific Fleet									
General - Mobile Sensor Platforms	3	8120			0.662	1.985	0.663	1.991	
Commander, Naval Facilities Engineers									
RMAST generator, Environmental Control Units, MIUWU Generators 'Total	var	8120					var	0.497	
Commander, Space and Naval Warfare									
Spare Parts Kits for RMAST generator, RSSC-SU Conversions	var	8120					var	1.467	
Total						3.970		5.946	

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

RESIDENT'S Budget Review
Pacific Fleet/Commander, Naval Facilities Engineers/Commander, Space and Naval Warfare

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE:
February 2002

Code/CC/BA/BSA/Item Control Number
/ BA 7 / Program Line 8120

P-1 Line Item Nomenclature
Mobile Sensor Platform

COST CODE	LINE ITEM/ FISCAL YEAR	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
	<u>FY02</u>										
Mobile Sensor Platform	Mobile Sensor Platforms	Unknown	Various	Unknown			3	1.985	Y	N	
Mobile Sensor Platform	Mobile Sensor Platforms	Unknown	Various	Unknown			3	1.985			
	<u>FY 03</u>										
Mobile Sensor Platform	Mobile Sensor Platforms	Unknown	Various	Unknown			3	1.991	Y	N	
Mobile Sensor Platform	Mobile Sensor Platforms	Unknown	Various	Unknown			3	1.991			
RMAST generator and Environmental Control Units	RMAST generator and Environmental Control Units	Unknown	Various	Unknown			var	0.497	Y	N	
Spare Parts Kits for RSSC-SU Conversions	Spare Parts Kits for RSSC-SU Conversions	Unknown	Various	Unknown			var	1.467	Y	N	

Date: FEBRUARY 2002

Exhibit P-1

Department of the Navy
FY 2003 PRESIDENT'S BUDGET

APPROPRIATION: BA-7 OTHER PROCUREMENT, NAVY

----- Millions of Dollars -----

Line No.	Item Nomenclature	Ident Code	FY 2001		FY 2002		FY2003	
			Quantity	Cost	Quantity	Cost	Quantity	Cost
8126	ENVIRONMENTAL SUPPORT EQUIPMENT	A	47	19.1	228	31.3	194	20.0

EXHIBIT P-1

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BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY							ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126					
BA-7 PERSONNEL & COMMAND SUPPORT EQUIPMENT												
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 2001	FY2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A			
EQUIPMENT COST (In Millions)			19	31	20	20	20	21	21			152
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
NAVAL OCEANOGRAPHIC OFFICE												
<p>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.</p>												
<u>AUTOMATED CT CALIBRATION BATH SYSTEM</u>												
<p>The Automated Conductivity/Temperature (CT) Calibration Bath System is required for calibration of oceanographic instrumentation. Temperature, conductivity, pressure (depth), and salinity are used to derive values for physical parameters such as sound velocity and water density. These values are entered into NAVOCEANO databases or are used in algorithms to groom other ocean sensors, for example bottom-mapping sonars. Many instruments are now calibrated for accuracy to the third decimal place, but the potential accuracy of the sensors is much finer and improving by as much as another decimal place each decade. This accuracy requires calibration equipment that allows us to use standards that are at least one decimal place better than the instrument that is being calibrated. As one would expect, the more accurate the instrument, the more accurate the database and subsequently, the more accurate the product later derived from the database for the warfighter. The present NAVOCEANO calibration baths are physically too small for some oceanographic systems and not of sufficient accuracy for the rest. Calibration baths must be upgraded to manage this significant increase in NAVOCEANO data collection capability. The Automated CT Bath System is required for timely, cost effective, calibration of CTD sensors. If funding is not provided, NAVOCEANO will have to contract for calibration services. This will necessitate an increase in CTD inventory to accommodate calibration turn around time.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT	LI:8126
<p><u>BIOLUMINESCENCE</u></p> <p>NAVOCEANO supports numerous validated CINC requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The over-the-side (OTS) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORMS), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence data base and are core data for the Data Warehouse. OTS provides a less sophisticated and easier to operate photometer system that compliments NAVOCEANO's multifunction platforms and ocean surveyor strategies. OTS units on all ships will provide expanded coverage of the basic parameters required to meet validated bioluminescence product requirements of the warfighter.</p> <p><u>OCEANOGRAPHIC CENTRAL DATA BASE SERVER</u></p> <p>NAVOCEANO's scientific data are stored within the Data Warehouse (DW) in standardized formats. The DW, using a distributed client-server architecture, is used to manage the 600 plus gigabytes of on-line storage needed to provide responsive access to users that include Department of Defense (DoD) and non-DoD agencies. The existing DW servers and mass storage are at the end of their life cycle and are constrained in the number of data request transactions that may be simultaneously processed, as well as the quantity of data that may be stored and managed.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p style="text-align: center;">OCEANOGRAPHIC <u>CENTRAL SUITE SURVEY WORKSTATIONS/MASS STORAGE UG</u></p> <p>Shipboard central suite data acquisition and processing systems including UNIX workstations, PCs, network components & mass storage will reach the end of their supportable life cycle in the FY04/05 timeframe. Many major hardware items are already out of production but are supportable at present. Rather than piece-meal system support as individual components and equipment on individual ships fail, a complete central suite life cycle upgrade is required across all platforms to maintain survey capability and configuration control and to provide adequate data storage capacity for acquisition and post-processing. NAVOCEANO survey platforms must be able to collect data, perform quality control of the collected data, and process the data at or near the time of collection. Supplying common systems and equipment across all survey platforms is necessary to control life cycle, training, and personnel costs. While all NAVOCEANO platforms perform different survey functions using the same operating software (ISS-60), all of the system components and equipment are not exactly the same across all platforms due to the times the ships came into service. Although there has been an ongoing effort to maintain the common functionality, rapid and continual changes in vendor product lines over the past few years have caused 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 result in system failures that could jeopardize data collection, storage, and processing resulting in lost data and/or survey time; loss of configuration; increased maintenance time and cost; and increased training cost due to platform variability.</p> <p><u>CTD ACQUISITION & PROCESSING SYSTEM CALIBRATION SYSTEM UG</u></p> <p>Conductivity, Temperature, Depth (CTD) instruments are used to obtain sound velocity profiles within the water column. Sound velocity data is required to groom bottom-mapping sonars. If accurate sound velocity measurements are not available, the recorded depth might be inaccurate by as much as a few meters. This problem is most serious in coastal waters where there may be considerable fresh water intrusion from rivers or rainwater run-off. The resulting fresh water mixing requires more frequent CTD casts to continually monitor changes in salinity, a key variable when determining sound velocity. CTD profiles are also needed for Navy databases. In some areas where NAVOCEANO operates, there is very little archived synoptic or seasonal oceanographic data and CTD instruments would afford a unique opportunity to collect additional observations. The significance of this lack of data will be apparent when we need climatology data to initialize an oceanographic model in one of these tactically important requirements.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>OCEANOGRAPHIC DATA WAREHOUSE MASS STORAGE</u></p> <p>NAVOCEANO is now collecting in excess of 400 gigabyte (GB) of scientific data per survey which must be ingested and processed in-house. With a fleet of eight ships, data holdings are estimated to increase to over 1 terabyte (TB) per day, which significantly exceed current Data Warehouse (DWH) mass storage capacity. Projects such as the Survey Operations Center (SOC) and upgrade of the NAVOCEANO network core fabric to OC12 (622 mbps) are under way to expedite delivery in near real-time collected data. These projects also have associated storage needs. To accommodate increased storage requirements, additional on-line and near-line mass storage is required. In FY01, NAVOCEANO began to augment the oceanographic DWH by adding 4 TB of on-line storage and 17 TB of near-line storage.</p> <p><u>DEEP MULTIBEAM REPLACEMENT</u></p> <p>The Deep Multibeam Replacement is a life cycle replacement for the Simrad EM121A that is installed on all T-AGS-60 class ships. The EM121A is no longer manufactured and spare components are difficult to purchase. The replacement sonar will be a commercial 1 degree by 1 degree swath sonar having a minimum of 191 beams. The nominal sonar frequency is 12 khz with an angular coverage sector of up to 150 degrees or 7 times the water depth. The multibeam system will provide roll, pitch, heave, and yaw correction. The nominal depth range will be 20 to 11000 meters. The addition of this sonar will greatly improve survey efficiency due to the increased swath width and at the same time increase the number of data points per unit area. This sonar combined with the existing EM1002 shallow water multibeams will make the T-AGS-60 ships capable of producing data that exceed IHO requirements for water depths. The other cost benefits are reduction of underhull maintenance and life cycle maintenance. Funding for two systems in FY04 and installation in FY05 will free up EM121A spares to support the other ships until all systems can be replaced.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>DIGITAL SIDE SCAN SONAR</u></p> <p>The collection and analysis of side scan sonar data is used to determine shoal depth between survey lines. This acquisition will enable the digital recording and archiving of side scan data to facilitate its use in sonar mosaics to better "see" the entire area. It incorporates the display onto video monitor and allows fast, accurate and simple target marking/identification. This computerized approach will dramatically improve production time of side scan data analysis. Additionally, the acquisition of digital technology will expand the system dynamic range and enable the use of NAVOCEANO in-house digital signal and image processing techniques to extract detailed information from the data. These data are used to populate imagery databases and various Mapping, Charting and Geodesy products.</p> <p><u>DIGITAL SIDE SCAN SONAR WITH WINCH</u></p> <p>Side Scan Sonar is used to ascertain hazards to navigation and to determine depth between survey lines. These data are used to populate imagery data bases such as the Sea Floor Tracking Data Base and various Mapping, Charting, and Geodesy (MC&G) charts. Current Hydrographic Cooperative (HYCOOP) assets do not possess the capability to digitally record the side scan data. These existing analog paper records obtained have short shelf lives, are expensive to use, and are generally poor quality. Moreover, the side scan data record acquired by NAVOCEANO from HYCOOP is a paper copy of the single, poor quality original. The upgrade to digital recording will facilitate digital archiving on magnetic media which has a much longer shelf life, is inexpensive to use, has high accuracy recording and is readily and accurately reproducible. Digital archiving will facilitate the construction of sonar mosaics to obtain aerial views having a photographic-like quality from acoustic side scan data. The systems will incorporate video display to provide fast, accurate, and simple target marking identification. This computerized approach will dramatically reduce the required data analysis time. Additionally, the acquisition of digital technology has much greater system dynamic range than current systems and enables the use of in-house digital signal and image processing techniques to extract subtle details from the data.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>EM1002 MULTIBEAM - T-AGS 52</u></p> <p>The ship is currently equipped with an EM1000 Shallow Water Multibeam system. This system is no longer in production and is expensive to maintain, especially with regard to replacement part availability and long lead time logistics support. This EM1000 Multibeam has been in use for approximately 10 years and requires life cycle replacement. Without the EM1002 system, the ability of the ship to conduct multibeam surveys will degrade as equipment becomes unsupportable.</p> <p><u>EM1002 MULTIBEAM UPGRADE</u></p> <p>TAGS 62 and 63 are currently equipped with an EM1000 shallow water multibeam. This system is no longer in production and is expensive to maintain, especially with regard to replacement part availability and long lead time logistics support. These upgrades are required to provide survey systems that will meet the new IHO requirements for survey accuracy. If not funded, the ability of the ship to conduct multibeam surveys will degrade as equipment becomes unsupportable.</p> <p><u>FLYAWAY SURVEY SYSTEM - HYCOOP</u></p> <p>Fleet Commanders regularly have a need for rapid response hydrographic surveys to support real world operations, including Croatia, Albania, Liberia, Haiti, and many others. Naval Expeditionary Operations require Amphibious Ready Groups or other warships to enter waters where little is known about hazards to navigation. Visits supporting Military to Military or Political to Military efforts in unknown ports require the same type of information. If uncharted or incorrectly charted (i.e. old data), ships and lives could be at risk. The system is air-liftable, for installation on a small vessel in theater (e.g. a 25 ft or large boat). This gives the Fleet Commander an ability to acquire data to determine if ships can approach safely. Potentially ship-damaging shoals and other hazards to navigation can be avoided.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
<p><u>HIDEX BIOLUMINESCENCE PHOTOMETER</u></p> <p>NAVOCEANO supports numerous validated requirements to provide bioluminescence data to determine non-acoustic detection of naval assets. These data are vital to the Navy's ability to operate undetected. The High Index Defined Excitation (HIDEX) photometer system measures bioluminescence and pertinent ancillary environmental parameters required for warfighter products that include: Environmental Guides, Submarine Tactical Oceanographic Reference Manuals (STORMS), STOIC, digital products and special requests. In addition, data are used to populate the bioluminescence database and are core data for the Data Warehouse. HIDEX provides a detailed and complete measurement system to characterize the water column for parameters necessary to hypothesis test models of bioluminescence distribution and light propagation. Data are required for refinement of existing models and development of new sampling strategies.</p> <p><u>HSL FUNDING - T-AGS 51/52</u></p> <p>Hydrographic Survey Launches (HSLs) 6 and 7 were delivered with the USNS HENSON and were the first HSLs of the TAGS-63 class. During subsequent HSL deliveries, engineering decisions were made to redesign the HSL mission equipment arrangement, HSLs 6 and 7 did not deploy with the HENSON. Funding will bring these two HSLs into the same configuration as the remaining 9 HSLs and will prepare them for deployment abroad T-AGS 52.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P- 40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT	LI:8126
<p><u>HSL FUNDING FOR PATHFINDER</u></p> <p>The Hydrographic Survey Launch (HSL) line item is required to accomplish outfitting of HSL's aboard T-AGS 60 class ships in support of CNO's Naval Oceanography Policy Statement to incorporate near-shore hydrographic capability into all ships. NAVOCEANO has multiple requirements to collect bathymetry and imagery data in littoral areas. Presently the near-shore data (less than 50 meters) is collected from HSLs having a single beam sounder and imagery data is collected by towing a side-scan sonar. The replacement of the single-beam sonar with a high resolution swath multibeam capable of collecting 140 degrees swath to 20 meters, 100 degrees swath 20 to 50 meters and 60 degrees swath 50 to 150 meters. The system will collect concurrent bathymetry and imagery. In 25 meters, the HSL would need less than 10% of the time to survey a given area and would collect higher resolution bathymetry and imagery. The imagery would not be as high a resolution as the digital side-scan sonar but would meet Mine Warfare requirements.</p> <p><u>HSL SUPPORT</u></p> <p>NAVOCEANO maintains a Systems Integration Lab (SIL) to provide operator and maintenance training and to perform software development for shipboard mission systems. There is currently no capability in the SIL to support these efforts with regard to the Hydrographic Survey Launch (HSL) multibeam systems. Funding will provide a multibeam SIL, modification of T-AGS 51 to accommodate and deploy the T-AGS-63 class HSLs and NAVOCEANO is required to have all T-AGS-60 class ships capable of supporting HSL operations for conducting hydrographic surveys. This funding will modify T-AGS 61 to accommodate and deploy the T-AGS 63 class HSLs.</p>		

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<p><u>HYDROPHONE COLLECTION SYSTEM</u></p> <p>The Hydrophone Collection System (HCS) is a recoverable acoustic buoy used in support of (1) Transmission Loss measurements and (2) Fleet exercises such as ship ASW Readiness Effectiveness Measuring (SHAREM) Program and Rapid Response. The HCS records acoustic signals from sound sources such as Signals Underwater Sound (SUS) and transmits acoustic data back to a surface ship. Data is also internally recorded for later retrieval. The HCS is essential for the collection of Transmission Loss data on acoustic surveys. These data are required both to produce Acoustic and Geophysical databases and to provide direct support during Fleet exercises in evaluating sonar system performance.</p> <p><u>HYOPS REPLACEMENT</u></p> <p>The Hydrographic and Oceanographic Portable Survey 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 data bases. The Hydrographic Cooperative (HYCOOP) Surveys Program will acquire HYOPS to support joint surveys in the territorial waters of 23 foreign nations. 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.</p>		

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<p><u>INTEGRATED DRIFTING BUOYS</u></p> <p>The Integrated Drifting Buoy Program supports Fleet activities ashore and afloat with near real-time environmental data. The buoys are deployed in Navy operational areas and disseminate oceanographic, acoustic, and meteorological data to operational commands in the area through various real-time means. These near real-time data are used for severe weather forecasting, typhoon warning, and ground truthing satellite-derived multi-channel sea surface temperature extraction, refining the fronts and eddies bogus, and initializing the Modular Ocean Data Assimilation System. Procurement has been centrally managed through the Naval Air Warfare Center, Crane, Indiana. This will ensure a smooth transition of the WSQ (XAN-1 through 6) series drifting buoy into the Fleet supply system. This transition to central management necessitated a change in funding and these funds were transferred from NAVOCEANO's O&M,N allotment accordingly.</p> <p><u>KLEIN 5000 TOWFISH</u></p> <p>High priority Q-Route survey operations on the USNS KANE continue to be hampered by fish nets and trawling activity in the survey area. The loss of a Klein 5000 Towfish leaves the KANE without a spare. Loss of, or damage to, the only remaining Klein 5000 towfish will result in loss of a primary survey mission capability. Funding is needed to procure a replacement towfish.</p> <p><u>LASER AIRBORNE BATHYMETRIC SURVEY SYSTEM</u></p> <p>The objective of the Laser Airborne Bathymetric Survey System (LABS) program is to obtain very high speed bathymetric data collection capability in very shallow water (0-50m) in non-hostile environments that support Navy Mapping, Charting & Geodesy (MC&G) requirements. Data would support Navy and conventional nautical charting efforts in both routine operation and rapid response capability. The LABS system can acquire data at a rate of about 130 sqnm/24 vs 20 sqnm/24 for a survey ship.</p>		

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<p><u>MOVING VESSEL PROFILER (MVP)</u></p> <p>The Moving Vessel Profiler (MVP) is a system that enables better and more efficient water mass characterization by taking continual profiles during survey operations without stopping the survey vessel. It consists of a free fall sensor, automated winch, and computer system that allows a conductivity, temperature, and depth (CTD) sensor or sound velocimeter to be continually dropped and automatically retrieved during survey operations. This system allows better characterization of the water masses in shallow water and significant reduction of errors due to refraction in the multibeam bathymetry, especially in the highly variable littoral regions.</p> <p><u>MULTICHANNEL ACOUSTICS SIMULATOR</u></p> <p>The multichannel acoustics simulator will be installed on the T-AGS-60 ships and will be used to monitor the self noise of the ship. Data from this system will be used to determine the condition of the sonar arrays and to determine the frequency of underhull cleaning and repair.</p> <p><u>OCEANOGRAPHIC WINCH</u></p> <p>The Oceanographic winch is required for deployment and retrieval of current measurement packages. This special purpose, roll on/roll off winch allows reels to be changed during deployment and recovery operations. Data obtained from current measurement systems are used to populate the Oceanographic and Atmospheric Master Library (OAML) database. These data are used to develop ocean current models in littoral regions.</p>		

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<p><u>OIS ARCHITECTURE UPGRADE</u></p> <p>The Naval Oceanographic Office (NAVOCEANO) Oceanographic Information system (OIS) is responsible for the collection, processing, storage and archival, and dissemination of oceanographic and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. State of the art oceanographic sensors, such as high speed, high resolution side scan sonar systems, will collect data volumes far in excess of the current OIS capability to receive, process, store, and archive. This situation is exacerbated by the collection of remotely sensed data and by real time high bandwidth communication of survey data via the planned Survey Operations Center (SOC). NAVOCEANO also provides real-time METOC support to the Fleet Warfighter for high-tempo and contingency operations as well as exercise support. This funding is required to acquire the minimum necessary IT resources to upgrade the end-to-end OIS processing and production IT systems to required levels of performance and establish an enterprise-wide systems level architecture required for the derivation of METOC useful oceanographic parameters from these data sets. The volume of oceanographic data being collected will increase exponentially with the deployment of new state-of-the-art sensors, such as side-scan sonars as well as remotely sensed data. NAVOCEANO employs a fleet of eight TAGS-60 class oceanographic survey ships, with each ship having an accompaniment of up to two Hydrographic Survey Launches, each having a similar collection capability to the TAGS-60. As the SOC comes on-line, beginning in FY01, high bandwidth communications will be incrementally deployed to the entire TAGS-60 fleet over a period of four years. Including both data transmitted via the SOC and by magnetic media, NAVOCEANO currently anticipates that data collected via shipboard systems will be in excess of 100 terabytes per year. If not funded, the minimum necessary scientific IT resources will not be available to accommodate these data volumes and process product and disseminate relevant METOC products to the Fleet.</p>		

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<p><u>OPTICS MEASUREMENT ARRAY</u></p> <p>Validated Fleet requirements task NAVOCEANO to provide optics support to warfare areas including Mine, Special and Undersea Operations. This information is vital to the Navy's ability to operate undetected and to locate/identify threats based on non-acoustic methods. The function of the Optics Measurement Array is to acquire core data for the Oceanographic and Atmospheric Master Library (OAML) database to produce Fleet products such as STOIC and STORM charts and to support in-house requirements such as the Laser Airborne Bathymetry System (LABS) survey planning. This sensor system measures optical properties of the water column over various temporal and spatial scales so that the impact of the optical environment on a number of issues pertinent to the warfighter can be comprehensively characterized.</p> <p><u>POS/MV</u></p> <p>The Position Orientation System for Marine Vessels (POS/MV) is a global positioning system (GPS)/inertial navigation system which will provide highly accurate position, velocity, heading and altitude information to shipboard mission survey systems. The POS/MV will be integrated with the GPS TASMAN receivers and will provide inertially derived navigation data directly to the ISS-60 to be used as the primary source of position and velocity data. The POS/MV will provide the required roll, pitch, heading and heave data for the EM1002 multibeam and other sonar equipment.</p>		

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<p><u>POWER SYSTEM REPLACEMENT - T-AGS 51/52/60</u></p> <p>Replacement power systems are needed because new equipment power load exceeds the existing power system capabilities. Maintenance cost is higher than practical because the original equipment is no longer supported by the manufacturer and whole unit replacement is recommended over upgrade.</p> <p><u>SATELLITE PROCESSING SYSTEM REPLACEMENT</u></p> <p>NAVOCEANO is the National Core Processing Center for the production of multi-channel sea surface temperatures (MCSST) and altimetry products. The Satellite Processing System presently producing MCSSTs was procured in 1998 and will be ready for Life Cycle Replacement in FY03 (six year old hardware). Under the Oceanographic Analysis 2000 program, MCSST, ADFC, front & eddy, ocean model, and STOIC/SAIL production processes continue to be integrated into common hardware and software architectures. This funding will replace the Satellite Processing System and ADFC hardware and communications infrastructure, and include ocean optical processing into one integrated processing system. The ADFC hardware consists of workstations that will be 5-10 years old in FY03. Ocean optical processing is still under development on individual workstation environments. This funding will also replace the Tactical Oceanographic Processing System (TOPS) hardware and software capabilities for hyperspectral optical applications expected from Warfighter 1 and NEMO hyperspectral sensors. In addition, this funding will also provide for the replacement of the Developmental Web Server hardware that is used for application development for operational NAVOCEANO web server products.</p>		

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<p><u>SEAMAP LAUNCH & RECOVERY SYSTEM</u></p> <p>The SEAMAP systems presently share a single launch and recovery unit. This procurement will provide a second launcher and allow concurrent use of both SEAMAP systems on separate survey operations. This system is a roll-on/roll-off platform and is towed under the thermocline and produces wide-area seafloor imagery rapidly with a very large swath width. It is presently used for the cooperative data collection program with the country of Norway. It has also been used extensively in the Pacific for HITS support. This data is converted into standard UNISIPS format and becomes a part of the NAVOCEANO Data Warehouse seafloor imagery holdings.</p> <p><u>SEAMAP TOWFISH UPGRADE</u></p> <p>This upgrade to the SEAMAP system will allow survey requirements to be met without interruption. Fleet requirements for seafloor bathymetric and acoustic backscatter maps, and quantitative backscatter measurements for SWASI, Mine Warfare, and Route Survey data collection can be accomplished. This upgrade will increase pulse compression and calibration capability which will allow a much greater transit energy which results in better bathymetric data records and more accurate products for the warfighter.</p> <p><u>SHALLOW WATER SEISMIC SYSTEM</u></p> <p>The Shallow Water Seismic System is a portable roll on/roll off system for use on TAGS 60 ships in water depths to approximately 800 meters. The system includes a Chirp Subbottom Profiler, a Wide Angle Bottom Reflector (WABR), a seismic sound source, and a seismic data acquisition system. This system is required to support high priority acoustic and geophysical survey operations. Data collected from this system is used to produce acoustic and geophysical databases. These data provide support for Fleet sonar system performance and weapons system predictions.</p>		

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<p><u>SHIP TO SHORE DATA COMMUNICATIONS</u></p> <p>Survey data collection on eight NAVOCEANO survey ships will approach 300 terabytes per year by the end of 2003. A high speed ship to shore data communications network is required to improve survey data collection efficiency. A communications system has been identified for real time/near real time data transmission from all NAVOCEANO survey platforms to the Survey Operations Center. Significant delay will occur in providing time sensitive data to Warfighting Support Center (WSC) and the completion of data products in support of Fleet operations.</p> <p><u>SURVEY OPERATIONS CENTER (SOC) DATA MANAGEMENT SYSTEM</u></p> <p>The Survey Operations Center (SOC) will be the port through which 90% of all the survey data from NAVOCEANO survey platforms will return to the office for inclusion into the Data Warehouse and subsequent production of Fleet products. A recent \$1.6 million ONR funded analysis by the National Technical Alliance (NTA) studied the existing data exchange from the ships, researched available state-of-the-art data storage technologies and recommended a solution to the data flow problems at NAVOCEANO. With the advent of the new multi-beam sensors coming on-line on both the survey ships and Hydrographic Survey Launches (HSLs), the volume of survey data will increase exponentially over the next couple of years. The system includes two SOC based data servers (classified and unclassified), classified tape silo, QFS file system management software, high capacity tapes and workstations for the SOC. In addition, shipboard tape autoloader storage systems and QFS software would be purchased and installed in tandem with the existing C-band communications upgrade schedule for the TAGS 50 and TAGS 60 class survey ships. This data management system will act as a central point of entry for all ship survey data. The QFS software will provide automatic cataloging, faster access to the data once in house resulting in quicker product generation to the Fleet customer. This system also provides data archiving in a consistent, stable magnetic medium for long-term data storage.</p>		

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<p><u>ULTRASHORT BASELINE TRACKING</u></p> <p>The equipment is hydroacoustic positioning and tracking equipment employing "CHIRP" technology. The tracking system will operate in an integrated navigation scenario to perform Remotely Operated Vehicle (ROV) operations to inspect, video, and recover bottom mount equipment. An acoustic tracking system is required to guide a ROV to sensors deployed on the ocean floor. This system will allow the efficient recovery of instrumentation that can not be recovered by traditional means.</p> <p><u>UNDERWAY SURVEY SYSTEM (USS)</u></p> <p>The Underway Survey System (USS) is an underway shipboard data acquisition system used to measure near-surface bioluminescence. The USS collects data from port exit to port entry. It continuously monitors near-surface bioluminescence along with sea-surface conductivity, temperature and fluorescence. The system components are a bioluminescence sensor, an in vivo fluorescence sensor, a conductivity sensor, a temperature sensor, flow sensors, control and interface electronics, and a new computer. NAVOCEANO has requirements to collect and process bioluminescence and associated environmental data in support of a variety of measurement programs (ASW, Mine Warfare, Navy Seals, ONR, NAMARTINTCEN, SEAWIFS).</p> <p><u>UNINTERRUPTABLE POWER SYSTEM</u></p> <p>The Uninterruptable Power System will provide power to computers even during power outages. The system ensures that the computer equipment at this site may be run continuously, without interruption.</p>		

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<p><u>UNISIPS</u></p> <p>The UNIFIED Sonar Image Processing System (UNISIPS) was developed to standardize the processing of acoustic imagery from multiple sources at varying resolutions. The system includes the stand-alone modules which perform signal and image processing of raw hydrophone data to imagery, digital mosaicing, and the use of the interactive image processing. This system supports all acoustic and side scan data collection at NAVOCEANO and at numerous outside agencies. Currently, MIW/MCM, SPEC OPS, and ASW are supported by this system.</p> <p><u>OCEANOGRAPHIC WEB SERVERS/UPGRADES</u></p> <p>The Data Processing Dissemination (DPD) Board purchases of life-cycle replacement operational web servers and developmental platforms will ensure seamless access to NAVOCEANO operational products including databases, imagery, model output, near-real time geospatial data, and publications. This investment directly supports the Vice-Chief of Naval Operations Web-Enabled Navy Initiative. Type and location of assets have been determined by requirements analysis completed in November 1999. If not funded, the efficiency of data exchange between NAVOCEANO and Fleet customers will deteriorate. Hardware upgrade enhancements to support new web-enabled product generation and dissemination tools will not be realized.</p> <p><u>WIRE ROPE REELING MACHINE</u></p> <p>The Wire Rope Reeling machine provides all cable spooling for NAVOCEANO survey ships and ships of opportunity. The equipment currently in use is more than 20 years old and repairs are no longer economical because the manufacturer is no longer in business. The machine has exceeded its useful life expectancy. The equipment supports all survey data collected from over-the-side operations including Conductivity, Temperature, Depth (CTD) readings, acoustic, bioluminescence and optics data.</p>		

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U.S. NAVAL OBSERVATORY		
<p>The Naval Observatory, Washington, DC, provides the astronomical and timing data required by the Navy, the 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.</p>		
<p><u>VLBI SUBSYSTEM</u></p> <p>VLBI provides the most accurate means of determining astronomical time and the celestial reference frame. Subsystems are needed to keep the VLBI program in Earth orientation in operation. These are data acquisition systems (receivers, digitizing and recording systems) and hydrogen maser clocks needed at the three observation sites in Kokee Park, Hawaii; Fairbanks, Alaska; and Green Bank, West Virginia.</p>		
<p><u>INDIUM ANTIMONIDE ARRAY DETECTORS</u></p> <p>These array detectors with sensitivities between 1 and 5 micron wavelengths are needed to astronomically map the celestial background emission. The precise positions of objects at these wavelengths may be used in guidance systems for infrared seekers.</p>		

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<p><u>TIME TRANSFER RECEIVER</u></p> <p>These receivers are needed to monitor the time on the GPS code signal. They are to be multi-channel in order to monitor all satellites above the horizon at Washington, DC and Falcon AFB. This information is needed to maintain time on the GPS satellites in accordance with an Interface Control Document between the Observatory and the Air Force.</p> <p><u>CESIUM SYSTEM</u></p> <p>The Master Clock consists of over 10 hydrogen masers, 45 cesium standards and associated electronics, computer and communications systems to establish the time scale. Additional maser and cesium atomic clock standards must be procured to replace those that have reached the end of their useable ten-year lifetime. The hydrogen maser atomic clocks are very precise in short-term stability and are utilized in conjunction with cesium beam atomic clocks that provide long-term stability to ensure the accuracy of the Navy/DOD/National Master Clock System. The components of the clock must be replaced as they age to maintain the accuracy of the timescale. This system must continue to provide a timescale stable to 12 billionths of a second for GPS operations. Smart weapons, long-range cruise missiles and weapons delivery platforms need near-perfect positioning and precise time (nanoseconds) information. Lack of replacement of the hydrogen maser and cesium standards will degrade the accuracy of the Master Clock, leading to the possibility of failing to meet the requirements for accurate time for precise targeting systems and degraded security for secure communication systems. The Observatory will not be able to meet its mission of providing time to GPS and other DOD users who need accurate time without the Master Clock replacement.</p>		

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<p><u>OPTICAL INTERFEROMETER SUBSYSTEM</u></p> <p>These subsystems are necessary to bring the optical interferometer into full operation. Subsystems include mirror systems for conditioning and reducing the beam size and fast steering mirror systems to compensate for the atmosphere. These observations are necessary for the maintenance of the accuracy of the celestial reference frame for guidance systems.</p> <p><u>OPTICAL INTERFEROMETER (INFRARED)</u></p> <p>The optical interferometer must operate at Infrared wavelengths in order to obtain complete information regarding the astrometric precision of celestial objects at optical wavelengths. This will allow the interferometer to operate at wavelengths of 1-5 microns. This capability is needed to establish a reference frame for the precise determination of satellite positions and space debris. It can also be used for guidance systems with Infrared Sensors.</p> <p><u>FIBER OPTIC DISTRIBUTION SYSTEM</u></p> <p>Fiber optic systems offer the highest accuracy time transfer over limited distances. This system is needed to replace the present system that links the cesium and hydrogen maser time standards making up the Master Clock in Washington, DC. The present system will reach the end of its operational lifetime in 2002.</p>		

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<p><u>H MASER SYSTEM</u></p> <p>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.</p> <p><u>MOBILE EARTH STATION</u></p> <p>This Mobile Earth Station is needed to calibrate the Two Way Satellite Time Transfer (TWSTT) at remote sites. This technique is employed when the highest possible accuracy is needed for time synchronization. This earth station is needed to support space operations for surveillance.</p> <p><u>NEW TECHNOLOGY CLOCK</u></p> <p>New atomic clocks are being developed that will exceed the accuracy of the present atomic clocks making up the Master Clock. This improvement in accuracy will make it possible to have knowledge of time at the 0.1 billionth of a second level. It is expected that production models will be available by 2002. This accuracy is needed for improvement in the accuracy of the GPS system necessary for precisely guided munitions such as Cruise missiles.</p>		

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<p><u>DOPPLER SPECTROMETRY TELESCOPE</u></p> <p>Precise star positions are used in DOD systems for guidance and targeting. The positions of stars depend upon location on the sky and their proper motion (angular motion on the sky) and their radial velocities (motion along the line of sight to the star). This telescope system will measure the precise radial velocities of stars which together with proper motions measured at the US Naval Observatory will allow the total space motion of stars to be determined.</p> <p><u>LIGHT COLLECTOR SYSTEM</u></p> <p>Light collectors are needed to improve the sensitivity of the Navy Prototype Interferometer to complete the spatial studies of the star making up the primary catalog. The accuracy of the star positions will depend heavily on the spatial structure of the photocenter of emission from the stars. The light collector system will make it possible to collect all the light from the 0.5-meter siderostat mirror. There are six siderostat mirrors that must be modified.</p>		

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FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER		
<p>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 six geographically dispersed commands (five 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.</p>		
PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS		
<p>DoD's role of "global presence" has stressed the current super computer architecture beyond its capability to provide adequate support. Mission critical functions will be addressed through the use of additional processors and disk storage devices. Customer service will be improved via upgrades to client/server architecture of the worldwide distribution system. 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.</p>		

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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # ENVIRONMENTAL SUPPORT EQUIPMENT LI:8126	
CNMOC HEADQUARTERS		
<p>UNMANNED UNDERWATER VEHICLE (UUV)</p> <p>The UUV program acquires UUV technology that can operate as force multiplier and collect various oceanographic data in support of Oceanographic and MC&G requirements and provide access to denied areas. The intent of the UUV operations center is the have a variety of UUV's to meet various jobs. They will be deployed from the fantail and be allowed to survey in a passive mode for a specified period. Once that period is met, they will wait for recovery and its data download for processing. Sensors onboard this UUV will include CTD, SSS, and single beam echo sounders.</p> <p>SHALLOW WATER SYSTEMS</p> <p>A new Fleet requirement for a worldwide Shallow Water digital navigation database for the littoral regions has resulted in a need for a greater resolution, more stringent bathymetric database than already exists. Consequently, new multibeam swath sonar systems, digital side scan sonars systems, and additional shallow water survey platforms (Hydrographic Survey Launches (HSL)) must be procured to meet this critical navigation to support safe, secure SSN operations. Additionally, recent changes in hydrographic data collection techniques by the International Hydrographic Organization (IHO) have necessitated newer, more precise, shallow water survey systems be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards.</p>		

CLASSIFICATION:

UNCLASSIFIED

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WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							OCEANOGRAPHIC SUPPORT EQUIPMENT L7Z7							
BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Naval Oceanographic Office													
	Automated CT Cal Bathy System		1	350	350									
	Bioluminescence Photom OTS		2	105	210	5	105	525	2	105	210			
	Oceanographic Central Data Base Server								1	450	450			
	Oceanographic Central Suite Svy Wkst/Stor UG					2	120	240						
	CTD Acq & Proc Sys Cal Sys UG		12	131	1567	3	143	428						
	Oceanographic Data Warehouse Mass Storage		1	465	465	1	120	120						
	Deep Multibeam Repl													
	Digital Side Scan Sonar		3	242	725	3	204	612						
	Digital Side Scan Sonar with Winch					1	250	250	1	250	250			
	EM1002 Multibeam - T-AGS 52		1	271	271									
	EM1002 Multibeam Upgrade		2	475	950									
	Flyaway Survey System - HYCOOP		1	250	250	1	120	120						
	NAVOCEANO PAGE TOTAL		23		4788	16		2295	4		910			

CLASSIFICATION:

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EXHIBIT P-5

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OCEANOGRAPHIC SUPPORT EQUIPMENT			L7Z7				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	HIDEX Bioluminescence Photomtr		1	500	500									
	HSL Funding - T-AGS 51/52		1	326	326									
	HSL Funding for PATHFINDER		1	175	175									
	HSL Support		1	350	350	1	175	175						
	HYDROPHONE Collection System		2	232	465	1	204	204						
	HYOPS Replacement								1	700	700			
	Integrated Drifting BUOYS					170	5	849	170	5	850			
	KLEIN 5000 Towfish					1	170	170						
	Laser Airborne Bathy Svy Sys					1	5160	5160	1	750	750			
	Moving Vessel Profiler (MVP)					1	150	150						
	Multichannel Acoustics Simulat					1	125	125						
	Oceanographic Winch								1	155	155			
	OIS Architecture Upgrade		1	427	427	1	2206	2206	1	200	200			
	OPTICS Measurement Array					2	125	250						
	POS/MV		3	170	510	1	110	110						
	Power Sys Repl - T-AGS 51/52/60					2	230	460						
NAVOCEANO PAGE TOTAL			10		2753	182		9859	174		2655			

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: FEBRUARY 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OCEANOGRAPHIC SUPPORT EQUIPMENT L7Z7								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Satellite Processing Sys Repl								1	1300	1300			
	SEAMAP Launch & Recovery Sys					1	300	300						
	SEAMAP Towfish Upgrade					1	100	100						
	Shallow Water Seismic System		1	150	150	1	258	258						
	Ship to Shore Data Com		1	360	360	1	949	949	1	895	895			
	Svy Operations Ctr Data Mgmt Sys		1	909	909	7	170	1188	1	100	100			
	ULTRASHORT Baseline Tracking					1	125	125						
	Underway Survey System (USS)					2	156	312						
	Uninterruptable Power System		1	300	300									
	UNISIPS					1	200	200	1	200	200			
	Oceanographic Web Servers/Upgrades		1	205	205	1	110	110						
	Wire Rope Reeling Machine					1	137	137						
NAVOCEANO PAGE TOTAL			5		1924	17		3679	4		2495			
NAVOCEANO TOTALS			38		9464	215		15833	182		6060			

Classification

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OCEANOGRAPHIC SUPPORT EQUIPMENT			L7Z7				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2001			FY 2002			FY 2003					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	U.S. NAVAL OBSERVATORY													
	Indium Antimonide Array Detectors		1	200	200	1	200	200	1	200	200			
	Optical Interferometer Subsystem		1	450	450	1	205	205						
	Light Collector System					1	491	491						
	Cesium System 5071		1	377	377	1	420	420	1	420	420			
	Time Transfer Receiver		1	229	229	2	200	400	2	200	400			
	H Maser System		2	250	500	2	250	500	2	250	500			
	New Technology Clock					1	120	120	2	463	927			
	Mobile Earth Station		1	253	253									
	VLBI Subsystem		1	150	150	1	150	150	1	150	150			
	Doppler Spectrometry Telescope					1	6400	6400						
	OBSERVATORY TOTAL		8		2159	11		8886	9		2597			

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2002								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OCEANOGRAPHIC SUPPORT EQUIPMENT			L7Z7							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY2001			FY2002			F2003								
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER																
	POPS Enhancements		1	7447	7447	1	5465	5465	1	6882	6882						
	CNMOC HEADQUARTERS																
	Unmanned Underwater Vehicles (UUV)					1	1141	1141	1	852	852						
	Shallow Water Systems								1	3587	3587						
	CNMOC TOTALS					1	1141	1141	2		4439						
	TOTALS		47		19070	228		31325	194		19978						

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System					DATE: FEBRUARY 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2004			FY 2005			FY 2006			FY 2007				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	Naval Oceanographic Office															
	OCEANOGRAPHIC CENTRAL DATA BASE SERVER					1	400	400				1	529	529		
	OCEANOGRAPHIC CENTRAL SUITE SVY WKST/STOR UG		5	380	1900	4	250	1000				1	500	500		
	DEEP MULTIBEAM REPL		1	2500	2500	1	2500	2500			2	2133	4267	1	2120	2120
	DIGITAL SIDE SCAN SONAR											3	195	585		
	DIGITAL SIDE SCAN WITH WINCH		1	250	250											
	HIDEX BIOLUMINESCENCE PHOTOMTR											1	500	500		
	HYDROPHONE COLLECTION SYSTEM										2	270	540	1	270	270
	INTEGRATED DRIFTING BUOYS		136	5	680	142	5	710	160	5	800	170	5	850		
	ISS 60/SYSTEM INTEGRATION LAB											1	909	909		
	MOVING VESSEL PROFILER (MVP)		2	135	270						1	150	150	2	150	300
	OIS ARCHITECTURE UPGRADE		1	1534	1534	4	404	1618				1	730	730		
	OPTICS MEASUREMENT ARRAY		1	140	140	2	140	280	1	140	140	1	150	150		
	Page Total		147		7274	154		6508	167		6426	182		6914		

CLASSIFICATION:

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: FEBRUARY 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	POWER SYS REPL - T 51/52/60								4	250	1000	2	250	500
	SATELLITE PROCESSING UG		3	128	383									
	SEAMAP LAUNCH & RECOVERY SYS								1	300	300			
	SEDIMENT SIZE ANALYZER					1	140	140						
	SHALLOW WATER SEISMIC SYSTEM					1	450	450	1	450	450	2	450	900
	SHIP TO SHORE DATA COM		2	850	1700	2	850	1700						
	SUBBOTTOM PROFILER REPL		2	200	400									
	SVY OPERATNS CTR DATA MGMT SYS		1	1959	1959				1	500	500	1	500	500
	TOWED BIO-ASSAYER SYSTEM					1	400	400						
	TRANSMISSION LOSS/BOTTOM LOSS SYS											3	160	480
	UNISIPS		1	100	100									
	UNMANNED AIRBORNE VEHICLE (UAV)		1	270	270							1	270	270
	OCEANOGRAPHIC WEB SERVERS/UPGRADES								1	700	700			
	Page Totals		10		4812	5		2690	8		2950	9		2650
	NAVOCEANO TOTAL		157		12086	159		9198	175		9376	191		9564

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WEAPONS SYSTEMS COST ANALYSIS P-5						WEAPONS SYSTEMS						DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	FLEET NUMERICAL METEOROLOGY AND OCEANOGRAPHY CENTER													
	POPS Enhancements		1	5618	5618	1	6309	6309	1	6394	6394	1	6659	6659
	CNMOC HEADQUARTERS													
	Shallow Water System					1	2157	2157	1	2028	2028	1	1997	1997
PAGE TOTAL			1		5618	2		8466	2		8422	2		8656

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ENVIRONMENTAL SUPPORT EQUIPMENT L7Z7								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>U.S. NAVAL OBSERVATORY</u>													
	1.3m CCD Array								1	200	200			
	InSb Array Detectors					1	500	500						
	IR Astrometric Telescope Subsystem		1	200	200	1	200	200	1	771	771	1	764	764
	Cs 5071 System		1	420	420	1	420	420						
	Hydrogen Maser System		2	250	500	2	250	500	2	250	500	2	250	500
	Two Way Time Transfer/Satellite Orbit Center		1	420	420	1	404	404	1	255	255	1	514	514
	New Technology Clock		1	430	430	1	500	500	2	500	1000	2	500	1000
	VLBI Subsystem		1	150	150	1	150	150						
	CCD Array for Optical Interferometer		1	239	239									
	Fiber Optic Distribution System		1	100	100									
	OBSERVATORY TOTAL		9		2459	8		2674	7		2726	6		2778
	TOTALS		167		20163	169		20338	184		20524	199		20998

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2001											
NAVAL OCEANOGRAPHIC OFFICE											
AUTOMATED CT CAL BATHY SYS	1	350	NAVOCEANO	10/00	C/FP	SEA-BIRD ELEC. Bellevue, WA	05/01	07/01	YES		
BIOLUMINESCENCE PHOTOM OTS	2	105	NASA	10/00	MIPR	NASA, Stennis Space Center, MS	11/00	03/01	YES		
CTD ACQ & PROC SYS CAL SYS UG	12	131	NAVOCE ANO	10/00	C/FP	SEA-BIRD ELEC. Bellevue, WA	01/01	04/01	YES		
OCEANOGRAPHIC DATA WAREHOUSE MASS STORAGE	1	465	GSA	03/01	MIPR	GSA, Huntsville, AL	05/01	05/01	YES		
DIGITAL SIDE SCAN SONAR	3	242	FISC	10/00	RCP	FLEET INDUSTRIES PA	08/01	09/01	YES		
EM1002 MULTIBEAM - T-AGS 52	1	271	SPAWARS	01/00	WR	SPAWARS N Charleston, SC	05/01	09/01	YES		

CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2001											
NAVAL OCEANOGRAPHIC OFFICE											
EM 1002 MULTIBEAM UPGRADE	2	475	SIMRAD	10/00	RCP	KONGSBERG-SIMRAD, Lynnwood, WA	09/01	11/01	YES		
FLYAWAY SURVEY SYSTEM - HYCOOP	1	250	GSA	10/00	MIPR	GSA, Huntsville, AL	12/00	03/01	YES		
HIDEX BIOLUMINESCENCE PHOTOMTR	1	500	ONR	10/00	WR	ONR, Arlington, VA	05/01	06/01	YES		
HSL FUNDING - T-AGS 51/52	1	326	NAVOCEANO	12/00	C/FP	US MARINES, New Orleans, LA	04/01	05/01	YES		
HSL FUNDING FOR PATHFINDER	1	175	NAVOCEANO	12/00	C/FP	VARIOUS	06/01	07/01	YES		
HSL SUPPORT	1	350	NAVOCEANO	10/00	C/FP	VARIOUS	06/01	07/01	YES		
HYDROPHONE COLLECTION SYSTEM	2	232	NAVOCEANO	01/01	C/FP	PSI, McLean, VA	03/01	05/01	YES		
OIS ARCHITECTURE UPGRADE	1	427	GSA	10/00	MIPR	GSA, Huntsville, AL	05/01	07/01	YES		

CLASSIFICATION:
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT					SUBHEAD L7Z7	
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 AVAIL NOW	IF NO WHEN AVAIL	
FY2001											
NAVAL OCEANOGRAPHIC OFFICE											
POS/MV	3	170	NAVOCEANO	11/00	RC/WR	VARIOUS	03/01	05/01	YES		
SHALLOW WATER SEISMIC SYSTEM	1	150	NAVOCEANO	10/00	C/FP	VARIOUS	05/01	06/01	YES		
SHIP TO SHORE DATA COM	1	360	NAVWAR	12/00	WR	NAVWAR Corona, CA	01/01	03/01	YES		
SURVEY OPS CTR DATA MGMT SYS	1	909	NAVOCEANO	10/00	C/FP	OMNITECH New Orleans, LA	08/01	09/01	YES		
UNINTERRUPTABLE POWER SYSTEM	1	300	GSA	02/01	MIPR	GSA, Huntsville, AL	05/01	07/01	YES		
OCEANOGRAPHIC WEB SERVERS/ UPGRADES	1	205	SSC	10/00	MIPR	SSC CHARLESTON Norfolk, VA	03/01	05/01	YES		

CLASSIFICATION:
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT					SUBHEAD L7Z7	
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 AVAIL NOW	IF NO WHEN AVAIL	
FY2001											
U.S. NAVAL OBSERVATORY											
INDIUM ANTIMONIDE ARRAY DETECTORS	1	200	FISC Washington	12/00	C/FP	NSF	06/01	07/01	YES		
OPTICAL INTERFEROMETER SUBSYSTEM	1	450	NRL	12/00	C/FP	UNIV. RES ASSN LOWELL AFB	01/01	03/01	YES		
CESIUM SYSTEM 5071	1	377	FISC Washington	12/00	C/FP	AGILENT TECH	01/01	05/01	YES		
TIME TRANSFER RECEIVER	1	229	FISC Washington	12/00	C/FP	NAVSYS CORP	01/01	03/01	YES		
MOBILE EARTH STATION	1	253	FISC Washington	12/00	C/FP	NCBC Port Hueneme, CA	07/01	08/01	YES		
H. MASER SYSTEM	2	250	FISC Washington	12/00	C/FP	FREQ & TIME SYS. INC.	01/01	05/01	YES		
VLBI SUBSYSTEM	1	150	NASA	12/00	C/FP	NASA	01/01	06/01	YES		
FY2001											
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER											
POPS ENHANCEMENT	1	7447	GSA	10/00	C/FP	SILICON GRAPHICS Mountain View, CA	02/01	05/01	YES		

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2002											
NAVAL OCEANOGRAPHIC OFFICE											
BIOLUMINESCENCE PHOTOM OTS	5	105	NASA	11/01	MIPR	NASA, Stennis Space Center, MS	03/02	12/02	YES		
OCEANOGRAPHIC CENTRAL SUITE SVY WKST/STOR UG	2	120	NAVOCEANO	12/01	C/FP	VARIOUS	02/02	04/02	YES		
CTD ACQ & PROC SYS CAL SYS UG	3	143	NAVOCEANO	11/01	C/FP	SEA-BIRD ELEC. Bellevue, WA	02/02	04/02	YES		
OCEANOGRAPHIC DATA WAREHOUSE MASS STORAGE	1	120	GSA	02/02	MIPR	GSA, Huntsville, AL	04/02	05/02	YES		
DIGITAL SIDE SCAN SONAR	3	204	FISC	10/01	RCP	FLEET IND. Philadelphia, PA	05/02	08/02	YES		
DIGITAL SIDE SCAN WITH WINCH	1	250	NAVOCEANO	11/01	C/FP	UNKNOWN	02/02	03/02	YES		
FLYAWAY SURVEY SYSTEM - HYCOOP	1	120	GSA	01/02	MIPR	GSA, Huntsville, AL	03/02	07/02	YES		

CLASSIFICATION:
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CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2002											
NAVAL OCEANOGRAPHIC OFFICE											
HSL SUPPORT	1	175	NAVOCEANO	10/01	C/FP	VARIOUS	05/02	07/02	YES		
HYDROPHONE COLLECTION SYSTEM	1	204	NAVOCEANO	12/01	C/FP	PSI, McLean, VA	02/02	04/02	YES		
INTEGRATED DRIFTING BUOYS	170	5	NAVOCEANO	10/01	C/FP	NAVAIRWARCEN Crane, IN	02/02	03/02	YES		
KLEIN 500 TOWFISH	1	170	SPAWARS	12/01	MIPR	SPAWARS Lexington Park, MD	04/02	07/02	YES		
LASER AIRBORNE BATHY SVY SYS	1	5160	ARMY	10/01	C/FP	OPTECH Toronto, CA	03/02	04/02	YES		
MOVING VESSEL PROFILER (MVP)	1	150	NAVOCEANO	10/01	C/FP	BROOKE OCEAN TECH Halifax, NS	02/02	04/02	YES		
MULTICHANNEL ACOUSTICS SIMULAT	1	125	NAVOCEANO	11/01	C/FP	UNKNOWN	03/02	05/02	YES		
OIS ARCHITECTURE UPGRADE	1	2206	NAVOCEANO	12/01	C/FP	VARIOUS	05/02	07/02	YES		
OPTICS MEASUREMENT ARRAY	2	125	NAVOCEANO	02/02	C/FP	UNKNOWN	04/02	07/02	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2002											
NAVAL OCEANOGRAPHIC OFFICE											
POS/MV	1	110	NAVOCEANO	11/01	RC/WR	VARIOUS	03/02	06/02	YES		
POWER SYS REPL - T-AGS 51/52/60	2	230	NAVOCEANO	10/01	C/FP	VARIOUS	03/02	06/02	YES		
SEAMAP LAUNCH & RECOVERY SYS	1	300	NAVOCEANO	11/01	C/FP	ONR, Arlington, VA	02/02	06/02	YES		
SEAMAP TOWFISH UPGRADE	1	100	NAVOCEANO	12/01	C/FP	ONR, Arlington, VA	03/02	06/02	YES		
SHALLOW WATER SEISMIC SYSTEM	1	258	NAVOCEANO	12/01	C/FP	VARIOUS	02/02	06/02	YES		
SHIP TO SHORE DATA COM	1	949	NAVWAR	11/01	WR	NAVWAR Corona, CA	03/02	06/02	YES		
SVY OPERATIONS CTR DATA MGMT SYS	7	170	NAVOCEANO	10/01	C/FP	UNKNOWN	04/02	07/02	YES		
ULTRASHORT BASELINE TRACKING	1	125	NAVOCEANO	02/02	C/FP	UNKNOWN	03/02	07/02	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL
FY2002										
NAVAL OCEANOGRAPHIC OFFICE										
UNDERWAY SURVEY SYSTEM (USS)	2	156	NAVOCEANO	10/01	C/FP	UNKNOWN	04/02	06/02	YES	
UNISIPS	1	200	NAVOCEANO	11/01	C/FP	UNKNOWN	02/02	04/02	YES	
OCEANOGRAPHIC WEB SERVERS/ UPGRADE	1	110	SSC	10/01	MIPR	SSC CHARLESTON Norfolk, VA	03/02	05/02	YES	
WIRE ROPE REELING MACHINE	1	137	NAVOCEANO	11/01	C/FP	UNKNOWN	03/02	07/02	YES	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2002											
U.S. NAVAL OBSERVATORY											
INDIUM ANTIMONIDE ARRAY DETECTORS	1	200	FISC WASHINGTON	12/01	C/FP	UNKNOWN	02/02	03/02	YES		
LIGHT COLLECTOR SYSTEM	1	491	FISC WASHINGTON	12/01	C/FP	UNKNOWN	02/02	03/02	YES		
OPTICAL INTERFEROMETER SUBSYSTEM	1	205	NRL	12/01	C/FP	UNKNOWN	02/02	03/02	YES		
CESIUM SYSTEM 5071	1	420	FISC WASHINGTON	12/01	C/FP	AGILENT TECH	01/02	05/02	YES		
TIME TRANSFER RECEIVER	2	200	FISC WASHINGTON	12/01	C/FP	UNKNOWN	02/02	03/02	YES		
H. MASER SYSTEM	2	250	FISC WASHINGTON	12/01	C/FP	UNKNOWN	02/02	05/02	YES		
NEW TECHNOLOGY CLOCK	1	120	FISC WASHINGTON	12/01	C/FP	UNKOWN	02/02	03/02	YES		
VLBI SUBSYSTEM	1	150	NASA	12/01	C/FP	UNKNOWN	02/02	05/02	YES		
DOPPLER SPECTROMETRY TELESCOPE	1	6400	University of California at Berkeley	02/02	C/FP	UNKNOWN	02/02	10/03	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT					SUBHEAD L7Z7	
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 AVAIL NOW	IF NO WHEN AVAIL	
FY2002 FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER POPS ENHANCEMENTS	1	5465	GSA	10/01	C/FP	SILICON GRAPHICS Mountain View, CA	02/02	05/02	YES		
FY2002 CNMOC HEADQUARTERS UNMANNED UNDERWATER VEHICLE	1	1141	NAVOCEANO	01/02	C/FP	UNKNOWN	03/02	08/02	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2003											
NAVAL OCEANOGRAPHIC OFFICE											
BIOLUMINESCENCE PHOTOM OTS	2	105	NASA	11/02	C/FP	NASA Stennis Space Ctr, MS	01/03	12/03	YES		
OCEANOGRAPHIC CENTRAL DATA BASE SERVER	1	450	NAVOCEANO	11/02	C/FP	VARIOUS	01/03	03/03	YES		
DIGITAL SIDE SCAN WITH WINCH	1	250	NAVOCEANO	11/02	C/FP	UNKNOWN	01/03	03/03	YES		
HYOPS REPLACEMENT	1	700	NAVOCEANO	12/02	C/FP	UNKNOWN	02/03	05/03	YES		
INTEGRATED DRIFTING BUOYS	170	5	NAVOCEANO	10/02	C/FP	NAVAIRWARCEN Crane, IN	01/03	03/03	YES		
LASER AIRBORNE BATHY SYS SURVEYS	1	750	ARMY	10/02	C/FP	OP TECH Toronto, CA	12/02	04/03	YES		
OCEANOGRAPHIC WINCH	1	155	NAVOCEANO	10/02	C/FP	UNKNOWN	12/02	02/03	YES		
OIS ARCHITECTURE UPGRADE	1	200	NAVOCEANO	10/02	C/FP	UNKNOWN	05/03	07/03	YES		
SATELLITE PROCESSING SYS REPL	1	1300	NAVOCEANO	11/02	C/FP	UNKNOWN	02/03	05/03	YES		
SHIP TO SHORE DATA COM	1	895	NAVOCEANO	11/02	C/FP	UNKNOWN	03/03	06/03	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2003											
NAVAL OCEANOGRAPHIC OFFICE											
SVY OPERATNS CTR DATA MGMT SYSTEM	1	100	NAVOCEANO	10/02	C/FP	UNKNOWN	04/03	07/03	YES		
UNISIPS	1	200	NAVOCEANO	11/02	C/FP	UNKNOWN	02/03	04/03	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ENVIRONMENTAL SUPPORT EQUIPMENT					L7Z7	
BA-7 PERSONNEL AND COMMAND 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 AVAIL NOW	IF NO WHEN AVAIL	
FY2003											
U.S. NAVAL OBSERVATORY											
INDIUM ANTIMONIDE ARRAY DETECTORS	1	200	FISC WASHINGTON	12/02	C/FP	UNKNOWN	01/03	03/03	YES		
TIME TRANSFER RECEIVER	2	200	FISC WASHINGTON	12/02	C/FP	UNKNOWN	01/03	03/03	YES		
CESIUM SYSTEM 5071	1	420	FISC WASHINGTON	12/02	C/FP	AGILENT TECH	01/03	05/03	YES		
H. MASER SYSTEM	2	250	FISC WASHINGTON	12/02	C/FP	FREQ & TIME SYS INC.	01/03	05/03	YES		
NEW TECHNOLOGY CLOCK	2	464	FISC WASHINTON	12/02	C/FP	UNKNOWN	01/03	03/03	YES		
VLBI SUBSYSTEM	1	150	FISC WASHINGTON	12/02	C/FP	UNKNOWN	01/03	05/03	YES		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-7 PERSONNEL AND COMMAND SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ENVIRONMENTAL SUPPORT EQUIPMENT					SUBHEAD L7Z7	
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 AVAIL NOW	IF NO WHEN AVAIL	
FY2003											
FLEET NUMERICAL METEOROLOGY & OCEANOGRAPHY CENTER											
POPS ENHANCEMENTS	1	6882	GSA	10/02	C/FP	SILICON GRAPHICS Mountain View, CA	02/03	05/03	YES		
FY2003											
CNMOC HEADQUARTERS											
UNMANNED UNDERWATER VEHICLE	1	852	NAVOCEANO	12/02	C/FP	UNKNOWN	02/03	05/03	YES		
SHALLOW WATER SYSTEM	1	3587	NAVOCEANO	12/02	C/FP	UNKNOWN	02/03	04/03	YES		

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: Feb 2002					
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE/LINE ITEM # 140					
OTHER PROCUREMENT, NAVY/BA 7							BLI: 8128 Physical Security Systems (PSE)					
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	N/A										N/A	N/A
EQUIPMENT COST (In Millions)	\$0.0			\$19.5	\$115.9	\$81.7	\$62.6	\$105.5	\$62.2	\$64.3	N/A	N/A
SPARES COST (In Millions)												\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p><u>Narrative Justification:</u> This program provides integrated physical security/antiterrorism security essential to detect, deter and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. Specifically, physical security equipment/systems procured provide protection of mission essential assets, such as: nuclear weapons; arms, ammunition, and explosives CAT'S I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also funded in this program. Additionally, Military Construction projects requiring Intrusion Detection System(s) (IDS) before occupancy are funded in this program; and regional consolidations of command and control centers are included in the out years. Following the attack on the USS COLE in October 2000, PSE funding increased significantly commencing FY 2002 for the procurement of surface Waterside Security Systems (WSS), i.e., pierside systems, barriers, and submarine protection systems.</p> <p>FY2000 funding projects provided for a one-time upgrade to Technical Surveillance and Countermeasures (TSCM) equipment in order to protect operational command centers and sensitive facilities from electronic penetration and eavesdropping by foreign governments. Additionally, FY2000 provided for replacement of the Uninterrupted Power Supply (UPS) that provides continuous power supply to the Antiterrorist Alert Center maintained at the NCIS Headquarters.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System			DATE: Feb 2002					
APPROPRIATION/BUDGET ACTIVITY				ID Code 8128	P-1 ITEM NOMENCLATURE 37135							
OPN/BA7-Personnel and Command Support Equipment				BLI: 8128 Physical Security Equipment (PSE)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2001			FY 2002			FY 2003			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
	Waterside Security Systems (WSS) /barriers/ and Submarine Protection Systems (OCONUS/CONUS)		Various	Various	5,600	Various	Various	63,215	Various	Various	26,748	
	Personnel Alerting System (PAS)				0	Various	Various	3,588	Various	Various	3,656	
	Military Construction Intrusion Detection System (MILCON IDS)		Various	Various	2,703	Various	Various	6,995	Various	Various	7,128	
	Other Physical Security Equipment (PSE) Items (Boat Booms, Mailroom/X-Ray Machines, Security Upgrades, etc.)				7984	Various	Various	36,072	Various	Various	37,976	
	Regional Security Systems		Various	Various	3,253	Various	Various	6,025	Various	Various	6213	
TOTAL					\$19,540			\$115,895			\$81,721	

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