

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI:144500					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$39.8	\$48.9	\$22.4	\$11.5	\$12.2	\$15.9	\$20.2	\$0.0	N/A	\$170.9
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>AS A RESULT OF ISSUE 62639 (CONSOLIDATION OF P-1 ITEMS UNDER \$5M) THIS BUDGET CONTAINS THE FOLLOWING PROGRAMS: OPERATING FORCES IPE, SURFACE IMA, AND MINI/MICROMINATURE ELECTRONIC TEST AND REPAIR EFFECTIVE FY 00 AND OUT.</p> <p><u>LOGISTICS SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - The IPE Replacement Program maintains the infrastructure of repair capability on tenders and shore activities such as SRF Yokosuka, TRF Kings Bay, and SIMAs. It supplies IPE to replace aging equipment to comply with EPA and OSHA regulations and to introduce new repair technology. Activities are inspected periodically to determine the need for refurbishment or replacement of existing equipment where machinery becomes uneconomical to repair. New equipment is procured to satisfy realignment of capabilities at IMAs in support of new systems. The BFIMA IPE Upgrade Program upgrades battle force and amphibious group leaders (CV/CVN and LHA/LHD) to the core repair capability to accomplish "mission essential" maintenance actions while deployed. BFIMA repairs CASREPS, emergent jobs and routine work within their capability and capacity.</p> <p><u>SURFACE SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - These funds are used to procure industrial plant equipment for afloat (surface) activities which provide maintenance capabilities for Sailors to maintain battle group vessels of the U.S. Navy. The equipment provided to activities correlates to skills required when Sailors are assigned to maintenance shops afloat. The program provides new and used industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.</p> <p><u>LOGISTICS SUPPORT/MILITARY CONSTRUCTION OUTFITTING (MCON)</u> - Under Operating Forces IPE, modern IPE, test equipment, and associated support equipment must be procured and installed for use in the work spaces. Procurement of equipment is phased to coincide with military construction milestones.</p>													

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<p><u>SHIPYARD CAPITAL INVESTMENT PROGRAM:</u> This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities at both Pearl Harbor and Puget Sound. Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/133 of 31 Oct 97 / PACFLT Itr 5450 Ser 00/5445 of 26 Nov 97. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) will be established at the beginning of FY04 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/023 of 1 May 03 / COMPACFLT Itr 5450 Ser N00/3217 of 5 May 03. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.</p> <p><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u> (This program is zeroed out FY04 and out by sponsor (N43)). The Navy 2M Module Test & Repair (MTR) Program provides sailors with the capability to repair electronic Circuit Card Assemblies (CCAs) and Electronic Modules (EMs) at Intermediate Maintenance Activities and aboard most combatants. Funding to requirement levels will enable Navy cost avoidance annually by Fleet maintenance levels executing CCA repairs in lieu of more expensive depot sites. The services provided by 2M allow new repair tools to be selected, deployed, and supported in the Fleet in time to support new CCA technologies. Deploying Automatic Test (ATE) and Diagnostic Equipment, and their respective Test Program Sets and Gold Disks allows shipboard personnel to test and diagnose circuit card assemblies at the site of the operational failure. The 2M Program (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding Fleet OPTAR costs and averting CASREPs. This funding is used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Due to changing technologies, CCAs currently in the Fleet range in price from \$500 to \$40K each. Currently deployed repair tools, equipment and repair processes will not support repair of CCAs containing advanced technologies such as surface mount and leadless ship carrier. This technology is now becoming prevalent in commercial and military equipment. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet. The value of the 2M repair program is not restricted to a platform or system nor is limited to purely monetary avoidance's. The 2M repair program allows Fleet readiness to be maintained by providing a capability for quality Fleet repairs, thus reducing degradation of equipment reliability and availability. This is a continuing program. As such the quantities identified in this budget will be used to procure new technology tools and integrate capabilities to enable them to be more usable for the Sailor.</p>		

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<p><u>REGIONAL MAINTENANCE AIS:</u> FY02 and outyear funding provides support for the Regional maintenance Automated Information systems (RMAIS) initiative. RMAIS is the sole providers of automated electronic brokering of ship maintenance actions among maintenance activities and provide visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provide the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources, Specifically the funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANs) to facilitate the transfer of maintenance data. The per unit cost for this effort is \$100K per server, which includes hardware, software and installation.</p> <p><u>DISTANCE SUPPORT</u> - These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.</p> <p><u>INTEGRATED PRODUCT DATA ENVIRONMENT (IPDE)</u> - FY02 through FY04 Congressional plus ups were provided to support follow on to the LPD 17 PDM Interoperability initiative. The effort is focused on extending the capability and lessons learned from LPD 17 into a PDM environment. The effort will provide an extension to the interoperability framework and provide a view of product configuration based upon generic product structures. In addition, this effort will demonstrate the interoperability between LPD 17 and another PDM system, and provide the baseline architecture for additional interoperability with other systems. The IPDE will extend the interoperability framework to other applications based upon either common/generic product structures, and will allow for further development of the interoperable framework to provide a fully defined architecture for other applications.</p> <p><u>EXPEDITIONARY MAINTENANCE FACILITY</u> - Program belongs to SEA 05N. These funds were placed into this line by FY03 and FY04 Congressional Adds</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OPERATING FORCES IPE					BLI:144500	81KN	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2003			FY 2004			FY 2005				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
KN100	<u>N43 LOGISTIC SUPPORT/IPE/BFMA</u>												
	BFIMA IPE/IPE REPLACEMENT						1,682			0			0
	BFIMA IPE UPGRADE						1,758			0			0
	<u>N76 SURFACE SUPPORT</u>												
	BFIMA IPE UPGRADE						2			414			393
	SUBTOTAL KN100						3442			414			393
KN200	<u>N43 LOGISTIC SUPPORT</u>												
	SUBPAC (MCON) OUTFITTING						418			0			0
KN300	<u>SHIPYARD CAPITAL INVESTMENT PROGRAM</u>												
	PEARL HARBOR CAPITAL INVESTMENT EQUIP & ADP/IT						23,575			17,159			6,287
	PUGET SOUND CAPITAL INVESTMENT EQUIP & ADP/IT						0			20,374			12,688
	SUBTOTAL KN300						23,575			37,533			18,975
KN400	<u>MINI/MICROMINIATURE ELEC TEST</u>												
	<u>& REPAIR</u>												
	DIAGNOSTIC AND REPAIR TOOLS						528			449			478
KN600	<u>REGIONAL MAINTENANCE AIS</u>												
	REGIONAL MAINTENANCE AIS						959			962			1,041
KN700	<u>DISTANCE SUPPORT (N43)</u>						1,427			1,149			1,497
KN800	<u>IDPE ENHANCEMENT</u>						7,000			2,800			0
KN900	<u>EXPEDITIONARY MAINTENANCE FACILITY</u>						2,496			5,600			0
GRAND TOTAL													
							39,845			48,907			22,384

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P-1 SHOPPING LIST

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