DEFENSE CONTRACT MANAGEMENT AGENCY
PROCUREMENT, DEFENSE WIDE

Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
PROCUREMENT, DEFENSE-WIDE
Defense Contract Management Agency

Dollars In Millions
FY 2005 Estimate   9.869
FY 2004 Estimate   9.908
FY 2003 Estimate   13.414
FY 2002 Estimate   25.032

Purpose and Scope

    The Defense Contract Management Agency (DCMA) is responsible to the Secretary of Defense for providing acquisition management services at the greatest possible efficiency and effectiveness for the benefit of the nation's warfighters. To assist in managing its diverse activities, DCMA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of efficiency, effectiveness and productivity in the accomplishment of the Agency's mission.

Justification of Funds

    DCMA's requirement to procure replacement passenger carrying vehicles is in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA), GSA Fleet. GSA has been delayed in offering support to other Government agencies, including DCMA, in Europe. Therefore, DCMA continues to require procurement authority.

    DCMA has developed a technical architecture that defines the computing and communications environment required to implement and sustain its critical business processes. This architecture also complies with OSD directives related to security and storage. This architecture provides visibility of key data and information at the team level and supports performance based management allowing teams to self direct the application of limited resources to the appropriate priorities. DCMA's use of information technology supports the compilation of data for agency level workload and resource management reviews without causing undue burden on field organizations. The mission objective is to get the best applications, equipment, and connectivity to the DCMA workforce as quickly as possible.

    With this in mind DCMA has developed a set of metrics that measures the ability of IT to support Acquisition Excellence and improve customer satisfaction through expanded E-Government/E-Business initiatives. The metrics address circuit availability, e-mail systems availability, circuit and systems utilization, timely deployments of security patches and other software, and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date.

Justification of Funds Continued

   Due to requirements for firewall security and Public Key Infrastructure (PKI) enablement, DCMA maintains directory service software tools to manage its heterogeneous operating system environment and security software interfaces. Directory services software is vital to DCMA's ability to manage authorized user access controls in conjunction with firewalls, PKI and intrusion detection systems.

   DCMA's mid-tier/Web application platforms host DCMA's specialized acquisition management applications. These platforms require periodic replacement; and these replacements will require periodic upgrades over their estimated useful life of three years. This program supports DCMA's system availability requirements and is measured by server availability and utilization metrics.

   The DCMA Web server network also consists of 19 web caching servers at the Video Teleconferencing (VTC) Hub sites. The Web server network allows DCMA to rapidly implement Public Key Infrastructure (PKI) and other security-related improvements, as well as allow DCMA to rapidly develop and deploy new or improved automated business processes. The Web server network is on a four year replacement cycle with maintenance and required upgrades during interim years. This program supports DCMA's system availability requirements and is measured by systems, server and circuit availability and utilization metrics.

   Although DCMA has completed installation of 19 VTC switches at its VTC hub sites, there is still a need to maintain and periodically replace the equipment at those sites. These core sites have enabled DCMA to bundle telecommunications services across the agency, and make the network more efficient and cost effective. The switches and VTCs are on a four year replacement cycle with upgrades during interim years. This program supports DCMA's system availability requirements and is measured by circuit availability and utilization metrics.

   DCMA maintains the cabling and ethernet switch infrastructure at over 200 different locations throughout the agency. This infrastructure is on a four year replacement cycle with maintenance and required upgrades during interim years. This program supports DCMA's system availability requirements and is measured by system, server and circuit availability metrics.

   The Network Environmental Test Center enables DCMA to develop, test and enhance both the standard and web enabled government applications in a realistic networked environment. The Test Center is on a three year replacement cycle with upgrades planned during interim years. This program supports DCMA's software development goals and is measured by software program management Earned Value metrics.

   DCMA Functional Area Applications covers the efforts associated with developing and deploying DCMA unique applications. To support DoD's transformation, DCMA must provide the tools its workforce requires to do their jobs and produce even more efficient and effective results. These applications impact such vital DoD acquisition business matters as Preaward Surveys of prospective contractors, contract price negotiations, material acceptances, contractor payment, workload assignments and management, and providing Web-accessible contracts for cost and delivery information for Military Department customers.   This program supports DCMA's transformation goals and is measured by software program management Earned Value metrics.

The Standard Procurement System (SPS) is based on modification of a Commercial-Off-The-Shelf (COTS) item. The item is modified to support DoD requirements not met by the initial commercial product (i.e. requirements prompted by the Federal Acquisition Regulation (FAR) and the Defense Federal Acquisition Regulation Supplement (DFARS)). The SPS follows a spiral development approach, increasing the performance envelope of the existing system incrementally until the objective system is achieved. The SPS is predicated upon 299 requirements identified by an inter-service functional requirements team in 1995.

SPS has been installed completely to five legacy system communities: Automation of Procurement and Accounting Data Entry (APADE) in the U.S. Navy, Base Contracting Automation System (BCAS) in the U.S. Marine Corps, Standard Army Automated Contracting System (SAACONS) in the U.S. Army, Federal Standard Automated Contracting System (SACONS) in the Other Defense Agencies, and Base Contracting Automation System (BCAS) in the U.S. Air Force. SPS is currently supporting over 22,400 users in the field and is the only standard business system in DoD.

Programmed procurement funds are used for activities in direct support of the deployment of the SPS. More specifically, these funds are used for software licenses, installation/implementation support, database conversion, program integration support, and training. Hardware and communication equipment will be provided through the Components and the Defense Information Infrastructure (DII) technical infrastructure and, therefore, the hardware and telecommunications infrastructure costs are not direct SPS program execution costs under the SPS Program Manager's authority.

The SPS is fully aligned with the following President's Management Agenda (PMA) initiatives:

(1) Strategic Management of Human Capital - The SPS supports this initiative through its web-accessible Knowledge Base that shares information throughout the DoD's procurement community. In addition, the SPS contains an extensive on-line help feature that provides step-by-step guidance in using the software for both functional users and system administrators. It also contains an easily accessible Reference Library with links to a wide variety of procurement reference materials (regulations, manuals, policy documents) via web sites. Further, the system provides access to local procedures and policy guides which can be tailored for each location.

(2) Competitive Sourcing - The SPS supports this agenda by utilizing a commercial software application as the basis for its automated system. When the concept of the standard procurement system began, it was envisioned that the target system would utilize the "best of the breed" from Government-owned and operated migration systems. A model of Procurement was constructed in 1992 and was used to aid in the selection of migration systems. Later, the Procurement Corporate Information Management Council determined that a commercial industry product should be acquired and then modified to meet the Department of Defense needs.

(3) Improved Financial Performance - The SPS is listed as a critical feeder system in the DoD Financial Management Improvement Plan. As such, the SPS automates the capture of contractual obligations and, through interfaces with DoD financial systems, provides improved visibility for funds tracking and enables more rapid release of excess funds. The single data entry and shared standard data reduces the opportunity for error in matching disbursements with obligations. The re-engineered reporting processes for the Federal Procurement Data System enables acceleration of end-of-year reporting and provides greater visibility into DoD obligations, enabling more informed operational decisions.

Procurement - Purpose/Scope and Justification of Funds

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(4) Expanded Electronic Government - The SPS supports this strategic goal by sharing information more quickly and conveniently between DoD contracting activities and financial systems. The benefits of this data sharing flow to industry and the citizens because contracts and payments can now be processed much more rapidly and with reduced data entry errors. The SPS provides automated creation of contracts and grants and the electronic sharing of obligation data with DoD's financial systems. Invoices can be paid faster and excess funds are available to the Government more quickly. In addition, contract reconciliation requires fewer resources than prior manual processes. All of this helps cut Government operating costs and provides citizens and Congress with easier access to contracting information.

Performance criteria and monitoring mechanisms are put in place for work performed by the contractor. The Deployment Orders (approximately 28% of the Procurement budget) include a Government approved standard upgrade process and benchmark timeframes for upgrades based on hardware configurations. They also include penalties for exceeding the benchmark time. Payment events have been implemented to encourage the partners to adhere to contract schedules.

The Training Orders (approximately 30% of the Procurement budget) include mechanisms for monitoring work performed by the contractor: Government personnel periodically monitor contractor instructed classes. Students complete course evalutaions for each class. These evaluations are sent to the SPS Joint Program Management Office (JPMO) for review and course and/or instructor adjustments are made as needed. Monthly status reports are used to monitor courses and instructor performance. The JPMO reviews and accepts all training material prior to the delivery of any new class material consistent with the delivery of product versions.

Exhibit P-1, Procurement Program

Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Defense Contract Management Agency

Appropriation: Procurement, Defense-Wide   **Date:** February, 2003

Budget Activity: Fiscal Year (FY) 2004 Budget Estimates

			TOA, $ in Millions							
P-1 Line	Item	Ident	FY 2002		FY 2003		FY 2004		FY 2005	
Item No	Nomenclature	Code	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
31-01	Passenger Carrying Vehicles		4	0.137	5	0.179	5	0.181	5	0.180
31-02	DCMA Functional Area Applications (FAA)		1	0.500	0	0.000	2	2.618	0	0.000
31-03	DCMA Communications & Computing Infrastructure (C&CI)		251	6.806	344	9.114	18	2.881	18	2.936
31-04	DCMA Related Technical Activities (RTAs)		0	0	1	0.500	1	0.418	0	0.000
31-05	DCMA Information Assurance (IA)		0	0.000	0	0.000	0	0.000	78	3.500
31-06	Standard Procurement System (SPS)		N/A	17.589	N/A	3.621	N/A	3.810	N/A	3.253
	Total DCMA		256	25.032	350	13.414	26	9.908	101	9.869

Exhibit P-1, Procurement Program
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Exhibit P-40, Budget Item Justification					Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement Defense-Wide					P-1 Line Item 31 Nomenclature 01 Passenger Carrying Vehicles					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Proc Qty		4	5	5	5	5	5	5	5		
Total Proc Cost		0.137	0.179	0.181	0.180	0.185	0.188	0.193	0.198		

Description

   DCMA's requirement to procure replacement passenger carrying vehicles in FYs 2004 are in support of DCMA's overseas contract administration conducted throughout the world. At present, DCMA maintains field offices in Europe, the Middle East, and the Pacific Rim.

   DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA), GSA Fleet. GSA has been delayed in offering support to other Government agencies, including DCMA, in Europe. Therefore, DCMA continues to require procurement authority.

Exhibit P-40, Budget Item Justification
Line Item 31-01 1 of 1

Exhibit P-40, Budget Item Justification						Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement Defense-Wide						P-1 Line Item 31 Nomenclature 02 DCMA Functional Area Applications (FAA)					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Proc Qty		1	0	2	0	0	0	0	0		
Total Proc Cost		0.500	0.000	2.618	0.000	0.000	0.000	0.000	0.000		

Description

Functional Area Applications (FAA) includes general activities under the Global Information Grid (GIG) and Information Technology/Defense Information Infrastructure (IT/DII) Reporting Structure. FAA incorporates the Mechanization of Contract Administration Services "To Be" Transition which is the DCMA testing and deployment of the systems in the DoD "To Be" E-Business and Financial Modernization architectures. SPS, a component system in those architectures, deployment efforts include Contractor Support Deployment and Deployment Training Facilities.

Exhibit P-40, Budget Item Justification
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Exhibit P-40, Budget Item Justification					Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement Defense-Wide					P-1 Line Item 31 Nomenclature 03 DCMA Communications & Computing Infrastructure (C&CI)					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Proc Qty		251	344	18	18	12	18	18	12		
Total Proc Cost		6.806	9.114	2.881	2.936	3.086	7.070	10.475	5.269		

Description

   Records Management Infrastructure allow DCMA to comply with the Government Paperwork Elimination Act and National Archives and Records Administration requirements for maintaining an efficient Records Management and Data Retrieval System. DCMA's storage system allows the agency to store documents at reduced costs by maximizing centralization, and provides agency-wide access to information in a secure environment. This system complements the agency's e-mail and DCMA Integrated Database systems which maintains active records. Planned four year replacement cycle with upgrades during interim years.

   DCMA's Reachback Web Network and DCMA applications impact such vital DoD acquisition business matters as Preaward Surveys of prospective contractors, contract price negotiation, material acceptances, contractor payment, and workload assignments and management. The workforce receives comprehensive training on the applications in order to fully utilize the applications and achieve maximum productivity gains.   In addition, timely, complete, and accurate data is made available at the lowest levels of DCMA to ensure that sound business decisions are made.

   The DCMA Web server network consists of 19 web caching servers at the Video Teleconferencing (VTC) Hubsites and two web application servers and database installation sites that support DCMA's Web-based contract management applications. The Web server network allows DCMA to rapidly implement Public Key Infrastructure (PKI) and other security-related improvements, as well as allow DCMA to rapidly develop and deploy new or improved automated business processes. The Web server network is on a four year replacement cycle with maintenance and required upgrades during interim years.

   Although DCMA has completed installation of 19 VTC switches at its VTC hub sites, there is still a need to maintain and periodically replace the equipment at those sites. These core sites have enabled DCMA to bundle telecommunications services across the agency, and make the network more efficient and cost effective. The switches and VTCs are on a four year replacement cycle with upgrades during interim years.

   DCMA maintains the cabling and ethernet switch infrastructure at over 200 different locations throughout the agency. This infrastructure is on a four year replacement cycle with maintenance and required upgrades during interim years.

DCMA efforts include Reachback Web Network & Records Management Infrastructure and Communications Infrastructure.

Exhibit P-40, Budget Item Justification
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Exhibit P-5, Cost Analysis (Page 1)			Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement Defense-Wide			ID Code	P-1 Line Item 31 Nomenclature 03 DCMA Communications & Computing Infrastructure (C&CI)				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost
Switches	0.012	3.084	-	-				
Routers	-	-	0.013	4.062				
Asynchronous Transfer Mode (ATM)	-	-	0.055	0.519				
Reachback Web Network & Records Management Infrastructure	0.795	0.795	0.101	1.813	0.160	2.881	0.163	2.936
Local Communications	0.698	0.698	0.450	0.450				
Servers				2.270				
User Productivity Tools	2.229	2.229						
Gross-P-1 End Item Cost		6.806		9.114		2.881		2.936
Less PY Adv Proc (by PY FY)								
Net P-1 Full Funding Cost		6.806		9.114		2.881		2.936
Plus CY Non-P-1 Costs								
Other Non-P-1 Costs								
Initial Spares								
Total		6.806		9.114		2.881		2.936

Exhibit P-5, Cost Analysis
Line Item 31-03   2 of 3

Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Defense Contract Management Agency
($ In Millions)

Exhibit P-5a, Procurement History and Planning							DATE:			
							February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide						P-1 Line Item 31 Nomenclature 03 DCMA Communications & Computing Infrastructure (C&CI)				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002										
Switches	250	0.012	NAVICP		C/IDIQ	PRC Logicon; Sterling, VA	Aug-01	Jan-02	Yes	N/A
Local Communications	1	0.698	DIRNSA		C/IDIQ	TBD	Feb-02	Feb-02	Yes	N/A
User Productivity Tools	1	2.229	Various		C/IDIQ	Various	Dec-01	Dec-01	Yes	N/A
Reachback Web Network & Records Management Infrastructure	1	0.795	Various		C/IDIQ	Various	Dec-01	Dec-01	Yes	N/A
FY 2003										
Routers	325	0.013	DCMA		C/IDIQ	TBD	TBD	TBD	Yes	N/A
Reachback Web Network & Records Management Infrastructure	18	0.101	Various		C/IDIQ	Various	TBD	TBD	Yes	N/A
Asynchronous Transfer Mode (ATM)	18	0.055	DCMA		C/IDIQ	TBD	TBD	TBD	Yes	N/A
Local Communications	1	0.450	DCMA		C/IDIQ	TBD	TBD	TBD	Yes	N/A
FY 2004										
Reachback Web Network & Records Management Infrastructure	18	0.160	DCMA		C/IDIQ	TBD	TBD	TBD	Yes	N/A
FY 2005										
Reachback Web Network & Records Management Infrastructure	18	0.163	DCMA		C/IDIQ	TBD	TBD	TBD	Yes	N/A

Exhibit P-5a, Procurement History and Planning
Line Item 31-03   3 of 3

Exhibit P-40, Budget Item Justification						Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement Defense-Wide						P-1 Line Item 31 Nomenclature 04 DCMA Related Technical Activities (RTAs)					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty		0	1	1	0	0	0	0	0		
Total Proc Cost		0.000	0.500	0.418	0.000	0.000	0.000	0.000	0.000		

Description

Related Technical Activities includes Technical Activities and Advanced Research and Development Activities as general activities under the Global Information Grid (GIG) and Information Technology/Defense Information Infrastructure (IT/DII) Reporting Structure.

DCMA will procure the Defense Travel System (DTS) in FY 2004.

Exhibit P-40, Budget Item Justification
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Exhibit P-40, Budget Item Justification						Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement Defense-Wide						P-1 Line Item 31 Nomenclature 05 DCMA Information Assurance (IA)					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty		0	0	0	78	0	0	0	0		
Total Proc Cost		0.000	0.000	0.000	3.500	0.000	0.000	0.000	0.000		

Description

   Due to OSD's requirements for firewall security and Public Key Infrastructure (PKI) enablement, DCMA maintains directory services tools to manage its heterogeneous operating system environment and security software interfaces.   Directory services software is vital to DCMA's ability to manage authorized user access controls in conjunction with firewall, PKI and intrusion detection systems. The technical architecture critical to the directory's sustainment include Novell Network Directory Services (NDS) software, Mid-Tier platforms, and storage for a Records Management and Data Retrieval System.

Exhibit P-40, Budget Item Justification
Line Item 31-05   1 of 1

Exhibit P-40, Budget Item Justification							Date February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement Defense-Wide							P-1 Line Item 31 Nomenclature 06 Standard Procurement System (SPS)				
	ID Code	FY 95 - 01	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Total Proc Cost		25.724	17.589	3.621	3.810	3.253	3.302	3.260	3.283	3.422	Cont.	Cont.

Background:

   Within the Procurement/Contract Management area, DCMA is responsible for the Department of Defense Standard Procurement System (SPS). DoD initiated the SPS in 1994 to enhance readiness and support to warfighters through standardization and optimization of procurement systems and activities. SPS is currently supporting over 22,400 users in the field and is the only standard business system in DoD.

Procurement Specific Costs:

   The SPS is based on modification of a Commercial-Off-The-Shelf (COTS) item. The item is modified to support DoD requirements not met by the initial commercial product (i.e. requirements prompted by the Federal Acquisition Regulation (FAR) and the Defense Federal Acquisition Regulation Supplement (DFARS)). The SPS follows a spiral development approach, increasing the performance envelope of the existing system incrementally until the objective system is achieved. The SPS is predicated upon 299 functional requirements identified by an inter-service functional requirements team in 1995.
   Programmed procurement funds are used for activities in direct support of the deployment of the SPS. More specifically, these funds are used for software licenses, installation/implementation support, database conversion, program integration support, and training. Hardware and communication equipment will be provided through the Components and the Defense Information Infrastructure (DII) technical infrastructure and, therefore, the hardware and telecommunications infrastructure costs are not direct SPS program execution costs under the SPS Program Manager's authority.

Performance Criteria and Evaluation:

   Performance criteria and monitoring mechanisms are put in place for work performed by the contractor. The Deployment Orders (approximately 28% of the Procurement budget) include a Government approved standard upgrade process and benchmark timeframes for upgrades based on hardware configurations. They also include penalties for exceeding the benchmark time. Payment events have been implemented to encourage the partners to adhere to contract schedules.
   The Training Orders (approximately 30% of the Procurement budget) include the following mechanisms for monitoring work performed by the contractor: Trainer Observation Reports, Student Course Evaluations, and Monthly Status Reports.

Program Accomplishments/Plans:

   SPS has been installed completely to five legacy system communities: Automation of Procurement and Accounting Data Entry (APADE) in the U.S. Navy, Base Contracting Automation System (BCAS) in the U.S. Marine Corps, Standard Army Automated Contracting System (SAACONS) in the U.S. Army, Federal Standard Automated Contracting System (SACONS) in the Other Defense Agencies, and Base Contracting Automation System (BCAS) in the U.S. Air Force. During fiscal year 2002, operational procurement professionals relied on SPS to complete more than 416 thousand contract actions totaling over 40 billion dollars.
   Under new program management, the Government officially accepted SPS version 4.2 increment 1 on 20 June 2002 and promptly began deployments on 24 June 2002. This version was delivered to the Government on schedule and within cost. As of 31 December 2002, Version 4.2 Increment 1 was deployed to 8,200 users and will be deployed to an additional 1,686 users.

   The version 4.2 increment 2 requirements baseline was locked on 19 December 2001. The version 4.2 increment 2 product will be integrated with an Enterprise Adapter and Integrity Tool. The product (PD2) and Enterprise Adapter went under contract in July 2002 and delivery to the government is scheduled for second quarter FY 2003 and third quarter 2003 respectively. Version 4.2 increment 2 will be deployed to 5,000 new users throughout fiscal years 2003 and 2004.
   The version 4.2 increment 3 requirements baseline was finalized 12 December 2002 and will be on contract in the second quarter of FY2003. Version 4.2 increment 3 will increase system performance, enhance functional capabilities, maximize modular solution sets, and expand integration among the logistics, procurement, and financial communities of the DoD.

Exhibit P-40, Budget Item Justification
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| Exhibit P-5, Cost Analysis | | | | | | Date February 2003 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement Defense-Wide | | | | | ID Code | P-1 Line Item 31 Nomenclature 06 Standard Procurement System (SPS) | | | | | |

WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Total Cost (FY 2001-2002)	FY 2001 Unit Cost	FY 2001 Total Cost	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost
Installation/Licenses/Data-base Conversion	16.278	7.497	7.497	8.781	8.781	1.445	1.445	1.184	1.184	0.797	0.797
Program Integration Support	8.601	4.112	4.112	4.489	4.489	1.578	1.578	1.657	1.657	1.243	1.243
Training	12.334	8.015	8.015	4.319	4.319	0.598	0.598	0.969	0.969	1.213	1.213
Gross-P-1 End Item Cost	37.213		19.624		17.589		3.621		3.810		3.253
Less PY Adv Proc (by PY FY)											
Net P-1 Full Funding Cost	37.213		19.624		17.589		3.621		3.810		3.253
Plus CY Non-P-1 Costs											
Other Non-P-1 Costs											
Initial Spares											
Total	37.213		19.624		17.589		3.621		3.810		3.253

Exhibit P-5, Cost Analysis
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Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Defense Contract Management Agency
($ In Millions)

Exhibit P-5a, Procurement History and Planning									DATE: February 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement, Defense-Wide							P-1 Line Item 31 Nomenclature 06 Standard Procurement System (SPS)				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002										
Installation/Licenses/Data-base Conversion		8.781	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY02	N/A	1QFY02
Program Integration Support		4.489	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY02	N/A	1QFY02
Training		4.319	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY02	N/A	1QFY02
FY 2003										
Installation/Licenses/Data-base Conversion		1.445	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY03	N/A	1QFY03
Program Integration Support		1.578	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY03	N/A	1QFY03
Training		0.598	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY03	N/A	1QFY03
FY 2004										
Installation/Licenses/Data-base Conversion		1.184	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY04	N/A	1QFY04
Program Integration Support		1.657	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY04	N/A	1QFY04
Training		0.969	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY04	N/A	1QFY04
FY 2005										
Installation/Licenses/Data-base Conversion		0.797	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY05	N/A	1QFY05
Program Integration Support		1.243	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY05	N/A	1QFY05
Training		1.213	DCMA-SO		C/IDIQ	AMS -Fairfax, VA	Aug-96	1QFY05	N/A	1QFY05

Exhibit P-5a, Procurement History and Planning
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