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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE February 2003								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE				P-1 ITEM NOMENCLATURE Major Equipment, OSD (Dollars in Millions)								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY FY 2002	CY FY 2003	BY FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+4 FY 2009	To Comp	Total
Proc Qty												
Gross Cost			119.409	109.811	37.291	218.884	201.479	185.282	188.523	192.557	Continuing	1,253.236
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			119.409	109.811	37.291	218.884	201.479	185.282	188.523	192.557	Continuing	1,253.236
Initial Spares												
Total Proc Cost			119.409	109.811	37.291	218.884	201.479	185.282	188.523	192.557	Continuing	1,253.236
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The Office of the Secretary of Defense request for \$37,291,000 in FY 2004 obligation authority and \$218,884,000 in FY 2005 obligation authority provides for mission essential new and replacement equipment in support of such funding initiatives as High Performance Computing, Mentor Protégé, Long Range Planning, Export License Control, Consolidated Acquisition Reporting System(CARS)and Enterprise Portals, Horizontal Fusion, Financial Management Systems Modernization and Man Portable Air Defense Systems (MANPADS).</p>												

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Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Indian Financing						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	PY-01 Total Cost	FY-02 Unit Cost	FY-02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
Indian Financing Payments			7.959	7.959 ¹	7.756	7.756 ¹	0	0	0	0
Total			7.959	7.959	7.756	7.756	0	0	0	0

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE					
							FEBRUARY 2003					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE					
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, INDIAN FINANCING							Major Equipment, OSD					
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
(Dollars in Millions)												
Procurement Items	ID Code	Prior Years	FY 2002	CY 2003	BY1 FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+4 FY 2009	To Comp	Total
Proc Qty												
Gross Cost			7.959	7.756	0	0	0	0	0	0	Continuing	15.715
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			7.959	7.756	0	0	0	0	0	0	Continuing	15.715
Initial Spares												
Total Proc Cost			7.959	7.756	0	0	0	0	0	0	Continuing	15.715
Flyaway U/C												
Wpn Sys Proc U/C												

Description

Funding provides incentives for purchasing from companies partially or solely owned by Native Americans.

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Exhibit P-5a, Procurement History and Planning, FY 2004				Weapon System			Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE, Defense Production Act Purchases (Dollars in Millions)						P-1 Line Item Nomenclature Defense Production Act Purchases				
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										
Radiation Hardened Thin Film Silicon-on-insulator (SOI) Wafers for Digital Devices		1.791	WPAFB	Apr 2003	Competitive	Various	Sep 2003			
Radiation Tolerant/Hardened Microprocessors for Missile & Space Applications		2.985	WPAFB	Sep 2002	Competitive	Various	Feb 2003			

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Exhibit P-5, Cost Analysis, FY 2004		Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE, Radiation Hardening					ID Code	P-1 Line Item Nomenclature Major Equipment, OSD (Dollars in Millions)			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	PYs Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost	2003 Unit Cost	2003 Total Cost
Radiation Hardened Thin Film Silicon-on-Insulator (SOI) Wafers for Digital Devices	0	0	0	0	0	1.791	1.791		
Radiation Tolerant/Hardened Microprocessors for Missile & Space Applications	0	0	0	0	0	2.985	2.985		
Total	0		0		0		4.776		

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Exhibit P-40, Budget Item Justification, FY 2004							Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE, Radiation Hardening							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:					Other Related Program Elements: (Dollars in Millions)							
Procurement Items	ID Code	Prior Years	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007	To Complete	Total
Proc Qty												
Gross Cost		0	0	0	4.776						Continuing	4.776
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		0	0	0	4.776						Continuing	4.776
Initial Spares												
Total Proc Cost		0	0	0	4.776						Continuing	4.776
Flyaway U/C												
Wpn Syst Proc U/C												
Description												
<p>The Defense Production Act (50 U.S.C. App. § 2061 <i>et seq.</i>) authorizes the use of Federal funds to correct industrial resource shortfalls and promote critical technology items which are essential to the national defense. This budget includes two projects to be initiated in FY 2002 to establish domestic production capacity for radiation tolerant/hardened microprocessors for missile and space applications and radiation hardened thin film silicon-on-insulator (SOI) wafers. The project for Radiation Hardened Microprocessors will establish a production capability for a radiation hardened version of a commercial microprocessor to meet military requirements. The project for Thin Film Silicon-on-Insulator (SOI) Wafers will create domestic production capabilities for radiation hardened thin film SOI substrates used to manufacture integrated circuit components for defense systems. These projects will ensure the availability of radiation hardened microelectronics that are crucial to the success of current and future national security systems. The projects meet the requirements of subsection (a)(3) of Title III of the Defense Production Act.</p>												

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Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, OSD, Coalition Information Sharing							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>2003</u>										
Server Suites Hardware	12	4.200 0.350	APG		IDIQ	Anteon	May 2003	June 2003		
Client Gateways Hardware	21	0.630 0.030	APG		IDIQ	Anteon	May 2003	June 2003		
Workstation Suites Hardware	61	0.366 0.006	APG		IDIQ	Anteon	May 2003	June 2003		
Guards (RM and ISSE) Software	6	1.800 0.300	APG		IDIQ	Anteon	May 2003	June 2003		
Intrusion Detection H/W S/W Hardware/Software	5	0.075 0.015	APG		IDIQ	Anteon	May 2003	June 2003		
Crypto Devices Hardware	50	0.500 0.010	APG		IDIQ	Anteon	May 2003	June 2003		
Crypto Associated Spt Device Hardware	53	0.265 0.005	APG		IDIQ	Anteon	May 2003	June 2003		
Installation/Integration Other services	4	4.000 1.000	APG		IDIQ	Anteon	May 2003	June 2003		
Total All		11.836								

Exhibit P-40, Budget Item Justification							Date:					
Procurement History and Planning							February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature					
Procurement, Defensewide, OSD, Coalition Information Sharing							MAJOR EQUIPMENT, OSD					
(Dollars in Millions)	ID CODE	Prior Years	PY FY2002	CY FY2003	BY1 FY2004	BY2 FY2005	BY2+1 FY2006	BY2+2 2007	BY2+3 2008	BY2+4 2009	To Complete	Total
Proc Qty												
Gross Cost				11.836								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				11.836								
Initial Spares												
Total Proc Cost				11.836								
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>Develop intelligence information exchange architectures, design and develop interfaces, provide security accreditation of architectures and network connections, provide engineering support to integrate networks into Combatant Commands, Coalition Partners and forward locations.</p>												

P-1 Shopping List - Item No. 010131

Exhibit P-5A, Cost Analysis

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Man Portable Air Defense Systems						P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliver	Specs Available Now?	Date Revisions Available
Ground Based Sensor Grid 2005	TBD	TBD	TBD		TBD	TBD	TBD	TBD	N/A	N/A
Flare Dispense Systems 2005	TBD	TBD	TBD		TBD	TBD	TBD	TBD	N/A	N/A

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Exhibit P-5 Cost Analysis		Weapon System					Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
Procurement, Defensewide Office of the Secretary of Defense, Man Portable Air Defense Systems										
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2002	2002	2002	2003	2003	2004	2004	2005	2005
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Ground Based Sensor Grid and Flare Dispense System									27.420	27.420
Total				0.000		0.000			27.420	27.420

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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE February 2003						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Man Portable Air Defense Systems							P-1 ITEM NOMENCLATURE Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS: (Dollars in Millions)				OTHER RELATED PROGRAM ELEMENTS									
Procurement Items	ID Code	Prior Years	PY FY 2002	CY FY 2003	BY FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+3 FY 2009	To Comp	Total	
Proc Qty													
Gross Cost			0.000	0.000	0.000	27.420	10.771	8.780	8.762	8.745	Continuing		
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)												0	
Initial Spares													
Total Proc Cost												0	
Flyaway U/C													
Wpn Sys Proc U/C													
Description													
<p>(U) Two new techniques are being considered to reduce the cost and lead time required to protect aircraft from a MANPAD. The first is the development of an innovative ground based, networked electro-optical sensor grid that would provide missile launch detection and data link this information to protected aircraft. The second is the development of new countermeasures technologies based upon special materials which will be safer to use and more acceptable for use in urban and expeditionary airfields than pyrotechnic flares.</p> <p>(U) The ground based sensor grid consists of an array of sensors that constantly monitor for the presence of a MANPAD launch. Several factors favor this architecture, with much higher detection and lower false alarm rates than current on-aircraft launch detectors. First, the sensors will be looking up at the uncluttered sky as a background versus aircraft based sensors that look down at the ground that's cluttered and full of sources of false alarms. Second, the system will rely on the detection of a launch by two overlapping sensors before a launch is declared. The sensor grid will use commercially available components to reduce cost and the lead-time to field a system.</p>													

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Exhibit P-5 Cost Analysis		Weapon System		Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide, OSD, FMMP			ID Code	P-1 Line Item Nomenclature Major Equipment, OSD					
WBS COST ELEMENTS (Dollars in Millions)	ID CODE		PYs Total Cost	PY FY 2003 Unit Cost	PY FY 2003 Total Cost	CY FY 2004 Unit Cost	CY FY 2004 Total Cost	BY1 FY 2005 Unit Cost	BY1 FY 2005 Total Cost
Remarks:									
1. Enterprise Architecture Implementation									119.5
2. Initial Sites									30.0
TOTAL			0.0		0.0	0.0	0.0	0.0	149.5

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Exhibit P-5 Cost Analysis		Weapon System		Date: February 2003														
Appropriation (Treasury) Code/CC/BA/BSA/IIID Code			P-1 Line Item Nomenclature															
Procurement, Defensewide, OSD			Major Equipment, OSD															
Horizontal Fusion																		
WBS COST ELEMENTS (Dollars in Millions)		ID CODE	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Other, Procurement						7,891		6,289		10,575		12,326		16,084		17,072		17,441
Total						7,891		6,289		10,575		12,326		16,084		17,072		17,441

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE					
							February 2003					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE					
Procurement, Defense-Wide Horizontal Fusion							Major Equipment, OSD					
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 2002	CY FY 2003	BY1 FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+4 FY 2009	To Comp	Total
Proc Qty												
Gross Cost (\$000)				7,891	6,289	10,575	12,326	16,804	17,072	17,441	Continuing	14,180
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1) (\$000)			0	7,891	6,289	10,575	12,326	16,804	17,072	17,441	Continuing	88,398
Initial Spares												
Total Proc Cost (\$000)			0	7,891	6,289	10,575	12,326	16,804	17,072	17,441	Continuing	88,398
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>The funds are used to purchase Information Technology (IT) resources for various hardware and software to support the Horizontal Fusion (HF) Portfolio. The HF portfolio is an "R&D" initiative focused on advancing net-centricity by identifying the obstructions to that process and assisting existing programs to extend their capabilities in order to minimize those obstructions. The HF effort will emphasize the use of intelligence in conventional technical intelligence needs (to provide indications and warnings), human source intelligence needs, (to provide/discover and discern intentions), and situational awareness in the areas of persistence and response to surveillance of the battlespace. The HF initiative provides joint forces commanders and their battle staff with information and capabilities they need to effectively operate against a wide-range of threats and to support changed methods of war fighting.</p> <p>These funds will continue support for (1) Edge Applications that provide imagery visualization and manipulation needs, basic translation needs of non SIGINT analysts and military operators, improve operational-intelligence group performance, (2) Global Net-centric Surveillance and Targeting smart software agents, (3) hardware & software licenses to support collateral space users, (4) hardware and software to support the Information Dissemination Management (IDM) program. Funding will also support hardware and software requirement for new HF initiatives resulting from tests and demonstrations of the above initiatives.</p>												

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: Feb 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, EXPORT LICENSE					P-1 Line Item Nomenclature MAJOR EQUIPMENT					
WBS COST ELEMENTS (Dollars in thousands)	Qty	Unit Cost	Location of PCO	RFP Issu Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliv	Specs Available Now?	Date Revisions Available
2001										
No Procurement funding										
2002										
Server Harware and Software	1	1,507	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2001		No	
Workstation Hardware and Softwar	1	982	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2001		No	
2003										
Server Harware and Software	1	1,800	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2002		No	
Workstation Hardware and Softwar	1	1,200	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2002		No	
Enterprise Storage & Archive	1	2,100	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2002		No	
Redundancy (Fail-over) Equipment	1	637	Pentagon	Oct 2000	CIO-SP CPFF	SRA International	Oct 2002		No	

Exhibit P-5 Cost Analysis		Export Control		Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD Long Range Planning and Analytical Support Program			ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS (Dollars in Millions)		FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
Quantity Export Control License Systems Acquisition				2.489	2.489	5.737	5.737
Total					2.489		5.737

Exhibit P-5, Cost Analysis

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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE February 2003					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, EXPORT LICENSING AUTOMATION						P-1 ITEM NOMENCLATURE Major Equipment, OSD (Dollars in Millions)					
PROGRAM ELEMENT FOR CODE B ITEMS:						OTHER RELATED PROGRAM ELEMENTS					
Procurement Items	ID Code					BY FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2004	BY2+3 FY 2005	To Comp
Proc Qty											
Gross Cost (\$000)						2.489	5.737	0	0	0	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1) (\$000)						2.489	5.737	0	0	0	Continuing
Initial Spares											
Total Proc Cost (\$000)						2.489	5.737	0	0	0	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

Description

Funds the acquisition of a U.S. government automated system for export license processing and analysis that is integrated among all munitions and dual use regulatory agencies, reviewing organizations, and with connectivity to industry license applicants. This will implement an interagency export processing system that will include all requirements of the Departments of State, Commerce, Defense and other agencies involved with export controls for dual-use items and munitions goods.

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Total
8.226
8.226
8.226

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Exhibit P-5a, Procurement History and Planning		Weapon System				Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program					MAJOR EQUIPMENT, OSD					
WBS COST ELEMENTS (Dollars in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issu Date	Contract Method and Type	Contractor and Locatio	Award Date	Date of First Deliv	Specs Available Now?	Date Revisions Available
<u>2002</u>										
Office Automation System Replacement	1	1,709	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
Data Communication Network Replacement	1	920	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
IT Security System	1	150	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
RISC/UNIX System Modernization	1	331	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
Future Years Defense Program Modernization	1	200	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
PPBS and PBD System Modernization	0	0								
Contractor Cost Data Reporting (CCDR) System Modernization	0	0								
Simulation Analysis Center (SAC) System Modernization	1	524	Pentagon		C, FP	Various	Apr-02	Jun-02	Yes	
<u>2003</u>										
Office Automation System Replacement	1	1,251	Pentagon		C, FP	Various	May-03	Jul-03	Yes	
Data Communication Network Replacement	1	1,006	Pentagon		C, FP	Various	May-03	Jul-03	Yes	
Analytic/Business Systems Modernization	1	970	Pentagon		C, FP	Various	May-03	Jul-03	Yes	
Simulation Analysis Center System Modernization	1	500	Pentagon		C, FP	Various	May-03	Jul-03	Yes	
<u>2004</u>										
Office Automation System Replacement	1	1,330	Pentagon		C, FP	Various	May-04	Jul-04	No	
Data Communication Network Replacement	1	1,021	Pentagon		C, FP	Various	May-04	Jul-04	No	
Analytic/Business Systems Modernization	1	1,090	Pentagon		C, FP	Various	May-04	Jul-04	No	
Simulation Analysis Center (SAC) System Modernization	1	600	Pentagon		C, FP	Various	May-04	Jul-04	No	
<u>2005</u>										
Office Automation System Replacement	1	1,500	Pentagon		C, FP	Various	May-05	Jul-05	No	
Data Communication Network Replacement	1	701	Pentagon		C, FP	Various	May-05	Jul-05	No	
Analytic/Business Systems Modernization	1	1,200	Pentagon		C, FP	Various	May-05	Jul-05	No	
Simulation Analysis Center (SAC) System Modernization	1	700	Pentagon		C, FP	Various	May-05	Jul-05	No	

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Exhibit P-5 Cost Analysis		Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD Long Range Planning and Analytical Support Program					ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS (Dollars in Thousands)	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	
Quantity Office Automation System Replacement	1,709	1,709	1,251	1,251	1,351	1,351	1,500	1,500	
Quantity Data Communication Network Replacement	920	920	1,006	1,006	1,000	1,000	701	701	
Quantity IT Security System	150	150							
Quantity Analytic/Business Systems Modernization	331	331	970	970	1,090	1,090	1,200	1,200	
Quantity Future Years Defense Program Modernization	200	200							
Quantity Simulation Analysis Center System Modernization	524	524	500	500	600	600	700	700	
Total		3,834		3,727		4,041		4,101	

Exhibit P-5, Cost Analysis

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE February 2003						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							P-1 ITEM NOMENCLATURE Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS									
(Dollars in Millions)	ID Code	Prior Years	PY-1 FY 2001	PY FY 2002	CY FY 2003	BY FY 2004	BY+1 FY 2005	BY+2 FY 2006	BY+3 FY 2007	BY+4 FY 2008	BY+5 FY 2009	To Comp	Total
Proc Qty			1	1	1	1	1	1	1	1	1		
Gross Cost				3.834	3.727	4.041	4.101	4.177	4.260	4.307	4.393	Continuing	32.840
Less FY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)				3.834	3.727	4.041	4.101	4.177	4.260	4.307	4.393	Continuing	32.840
Initial Spares													
Total Proc Cost				3.834	3.727	4.041	4.101	4.177	4.260	4.307	4.393	Continuing	32.840
Flyaway U/C													
Wpn Sys Proc U/C													
Description													
<p>OD/PA&E uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform to its mission and its daily business functions. These computers and networks integrated together provide OD/PA&E analysts with the following functionalities: Internet and SIPRNET accessing, e-mailing, electronic filing of data, electronic collection and processing of POM, FYDP, CCDR data, and word-processing. In addition, these sophisticated computer tools allow the OD/PA&E analysts to conduct research, studies, technical analyses, and collaborative studies within PA&E and with other DoD agencies, and provide the analysts with the flexibility of running simulation models as many times as deemed necessary to obtain a good modeling analysis with no additional computing charges.</p> <p>The requested budget provides for 3-year life-cycle replacement for the computers, networks, and software. Thirty-three percent of hardware and software are replaced on an annual basis. Using the first-in-first-out inventory strategy, the oldest equipment is replaced every year. The 3-year life-cycle replacement strategy ensures that the computers and networks are maintainable, reliable, and usable as effective and efficient tools for the PA&E staff.</p>													

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defensewide Office of the Secretary of Defense, Mentor Protégé Program					MAJOR EQUIPMENT					
WBS COST ELEMENTS (Dollars in thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliv	Specs Availabl Now?	Date Revisions Available
<u>2002</u> Mentor Protégé,		24,999	Various		Competitive	Various	Multiple	11/2001		
<u>2003</u> Mentor Protégé,		25,408	Various		Competitive	Various	Multiple	11/2002		

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Mentor Protégé Program						P-1 Line Item Nomenclature MAJOR EQUIPMENT				
WBS COST ELEMENTS (Dollars in thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliv	Specs Availabl Now?	Date Revisions Available
2004 Mentor Protégé,		25,609	Various		Competitive	Various	Multiple	11/2003		
2005 Mentor Protégé,		26,423	Various		Competitive	Various	Multiple	11/2004		

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Exhibit P-5 Cost Analysis			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Mentor Protégé Program						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	PYs 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
(Dollars in thousands)										
Historically Black Colleges and Universities					1,200	1,200	1,200	1,200	1,200	1,200
Army, Mentor Protégé Agreements			5,250	5,250	5,250	5,250	5,300	5,300	5,500	5,500
Navy, Mentor Protégé Agreements			5,400	5,400	5,400	5,400	5,450	5,450	5,500	5,500
Air Force, Mentor Protégé Agreements			5,250	5,250	5,250	5,250	5,302	5,302	5,500	5,500
Other Defense Agencies, Mentor Protégé Agreements			5,883	5,883	6,351	6,351	6,400	6,400	6,725	6,725
Support Contract			1,957	1,957	1,957	1,957	1,957	1,957	1,998	1,998
Mentor Protégé Program Operational Requirements			1,259	1,259						
Total				24,999		25,408		25,609		26,423

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE						
							February 2003						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE						
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, MENTOR PROTÉGÉ							Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS: (Dollars in Millions)				OTHER RELATED PROGRAM ELEMENTS									
Procurement Items	ID Code	Prior Years	CY FY 2002	BY FY 2003	BY2 FY 2004	BY2+1 FY 2005	BY2+2 FY 2006	BY2+3 FY 2007	BY2+4 FY 2008	BY2+5 FY 2009	To Comp	Total	
Proc Qty													
Gross Cost (\$000)			24.999	25.408	25.609	26.423	26.785	27.077	27.460	28.000		211.761	
Less FY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1) (\$000)			24.999	25.408	25.609	26.423	26.785	27.077	27.460	28.000		211.761	
Initial Spares													
Total Proc Cost (\$000)			24.999	25.408	25.609	26.423	26.785	27.077	27.460	28.000		211.761	
Flyaway U/C													
Wpn Sys Proc U/C													
Description													
<p>The Mentor Protégé Program is a statutorily mandated program established to provide monetary or credit incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of small disadvantaged businesses (SDBs) and other eligible entities to perform as valued subcontractors. The program enables major prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense. It is intended that the mentor would impart to the protege firm the technical knowledge and skills to compete successfully in the defense marketplace. Under the program, mentor firms are eligible for reimbursement of certain costs (direct and indirect) incurred in providing developmental assistance to its protege firms. The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, or other agreements between the Department of Defense and the mentor firm.</p>													

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Exhibit P-5a, Procurement History and Planning (Page 1)	AT&L Procurement Support for Portal Project	DATE: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Enterprise Portals	P-1 Line Item Nomenclature Major Equipment, OSD (Dollars in Thousands)
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WBS COST ELEMENTS Tailor to System/Item Requirements)	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
Servers	8	30	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004
Software Licences Desktop	1200	4	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004
Software Licenses Server	7	20	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004

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Exhibit P-5 Cost Analysis (Page 1)		Portal Project for AT&L					Date: February, 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Enterprise Portals						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD (Dollars in Thousands)				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	PYs Total Cost	2001 Unit Cost	2001Total Cost	2002 Unit Costs	2002Total Cost	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005BY2 Total Cost
Quantity											
8 Servers								30	240	30	240
1200 Desktop Licenses								4	480	0	0
7 Server Licenses								20	140	20	140
Total											

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Exhibit P-40, Budget Item Justification							Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE,							P-1 Line Item Nomenclature OSD					
Program Element for Code B Items:					Other Related Program Elements							
Procurement Items	ID Code	Prior Years	PY FY 2002	CY FY 2003	BY1 FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+4 FY 2009	To Complete	Total
Proc Qty												
Gross Cost					.862	.769	.591	.587	.590	.585	1.200	3.984
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>Funding supports establishing an E-Business Center to provide leadership and direction to the E-business initiatives across the Department's acquisition community. The responsibilities of the Center involve a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of the acquisition business process through change management. This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects.</p>												

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, AT&L				P-1 Line Item Nomenclature OD AT&L CARS Project (Dollars in Thousands)						
WBS COST ELEMENTS Tailor to System/Item Requirements)	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
ORACLE Enterprise Licenses	2	130	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004
DMZ Servers/maint	4	30	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004
Servers behind firewall	3	30	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004
Sever Engineering Support	1	10	TBD	TBD	TBD	TBD	TBD	TBD	yes	Oct 2004

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Exhibit P-5 Cost Analysis			CARS Project (Consolidated Acquisition Reporting System)				Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE,						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD (Dollars in Thousands)				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	PYs Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Costs	2002 Total Cost	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 BY2 Total Cost
Quantity											
2 ORACLE Enterprise Licenses								130	260	30	30
4 DMZ Servers/maint								30	120	30	30
3 Servers behind firewall/maint								30	90	20	20
1 Sever Engineering Maint/Install								10	10		
Total											

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Exhibit P-40, Budget Item Justification							Date February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Consolidated Acquisition Reporting System (CARS)							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:					Other Related Program Elements							
(Dollars in Millions)	ID Code	Prior Years	PY FY 2002	CY FY 2003	BY1 FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+4 FY 2009	To Complete	Total
Proc Quantity												
Gross Cost			0.000	0.000	0.490	0.143	0.000	0.000	0.000	0.000	0.000	0.633
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>The Defense Planning Guidance FY 2004 – FY 2009 emphasizes e-Business as a fact-of-life requirement for successful oversight of research, development and acquisition programs. Included in this requirement for the existing Consolidated Acquisition Reporting System is to develop and build an Executive Information System. This system is to provide access to on-line selected service and agency acquisition information/data, the ability to integrate service unique data systems and reduce duplicate data entry, the ability to display and analyze funding information (including obligation and expenditures), as well as program risk/risk mitigation plans, congressional concerns, and access to contractor Earned Value Management System information.</p> <p>The proposed funding will involve hardware purchase (dedicated unclassified server and ancillary equipment) to include appropriate operating systems and protocols that will allow access to service data/information.</p>												

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, * High Performance Computing PE0902198D8Z						P-1 Line Item Nomenclature MAJOR EQUIPMENT OSD				
WBS COST ELEMENTS (Dollars in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliver	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
2002	1	5,705	Army - ERDC Vicksburg, MS		FFP/C	Computer Science Corp. Huntsville, AL	Mar 02	Jun 02	N/A	N/A
2002	1	4,325	AF - ASC WPAFB, OH		FFP/C	Computer Science Corp. Huntsville, AL	Mar 02	Jun 02	N/A	N/A
2002	1	15,633	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Logicon Herndon, VA	Feb 02	Jun 02	N/A	N/A
2002	1	14,400	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Feb 02	Jun 02	N/A	N/A
<u>Hardware- DCs</u>										
2002	1	1,000	AF - AFRL/IF Rome, NY		FFP/C	HPTi Arlington, VA	Jul 02	Oct 02	N/A	N/A
2002	1	3,250	AF - AEDC Arnold AFB, TN		Negotiated GSA	Hewlett-Packard Co Rockville, MD	Jul 02	TBD	N/A	N/A
2002	1	2,834	Navy - NAWC-AD Patuxent River, MD		BPA	World Wide Technology Maryland Heights, MO	May 02	Jun 02	N/A	N/A
					BPA	Silicon Graphics Silver Spring, MD	May 02	Jun 02	N/A	N/A
					BPA	MA Federal Inc McLean, VA	Jun 02	Jun 02	N/A	N/A
2002	1	1,500	Navy- NRL Wash D.C.		FFP/C	Silicon Graphics Silver Spring/MD	Oct 01	Apr 02	N/A	N/A
2002	1	1,700	Army - SMDC Huntsville, AL		CPAF	Colsa Corporation Huntsville, AL	Feb99	Jun 02	N/A	N/A
2002	1	24,548	AHPCRC S. Minneapolis, MN		Unknown	Unknown	Unknown	Unknown	N/A	N/A
Obligation Authority Not Released	TBD	416			Unknown	Unknown	Unknown	Unknown	N/A	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing					P-1 Line Item Nomenclature MAJOR EQUIPMENT OSD					
WBS COST ELEMENTS (Dollars in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliver	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
2003	1	5,000	Army - ERDC Vicksburg, MS		Unknown	Unknown	Unknown	Unknown	N/A	N/A
2003	1	15,021	AF - ASC WPAFB, OH		Unknown	Unknown	Unknown	Unknown	N/A	N/A
2003	1	5,000	Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Unknown	Unknown	N/A	N/A
2003	1	15,021	Army - ARL Aberdeen, MD		Unknown	Unknown	Unknown	Unknown	N/A	N/A
<u>Hardware- DCs</u>										
2003	TBD	7,170	TBD		Unknown	Unknown	Unknown	Unknown	N/A	N/A
* NOTE In FY 2004 the HPC Program will be transferred to the Department of the Air Force.										

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Exhibit P-5 Cost Analysis		Weapon System					Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing										
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2002 Total Cost	2002 Unit Cost	2002 Total Cost	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
HPC Hardware & Upgrades at Major Shared Resource Centers (MSRCs)			40.479	40.479	40.042	40.042				
HPC Hardware and Upgrades at Distributed Centers (DCs)			34.832	34.832	9.415	7.170				
System Security Hardware Upgrades										
* NOTE: In FY 2004, HPCM Program will be transferred to the Department of the Air Force .										
Total				75.311		47.212				

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					DATE February 2003							
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, HIGH PERFORMANCE COMPUTING					P-1 ITEM NOMENCLATURE Major Equipment, OSD (Dollars in Millions)							
PROGRAM ELEMENT FOR CODE B ITEMS:					OTHER RELATED PROGRAM ELEMENTS							
Procurement Items	ID Code	Prior Years	PY FY 2002	CY FY 2003	BY FY 2004	BY2 FY 2005	BY2+1 FY 2006	BY2+2 FY 2007	BY2+3 FY 2008	BY2+3 FY 2009	To Comp	Total
Proc Qty												
Gross Cost			75.311	47.212	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	122.523
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												0
Initial Spares												
Total Proc Cost												0
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>To keep its forces and military systems' capabilities on the leading technological edge, DoD requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-defense government agencies. This includes a broad base to include: a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer sciences. Analysis of HPC requirements has verified and documented the fact that DoD users require computing performance in the many trillions of operations per second (teraops). This program provides for the establishment, upgrade and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other Distributed HPC Centers (DCs) that address real-time and other unique local requirements. The Centers serve scientists and engineers who are engaged in various DoD-wide programs. The HPC Program will be functionally realigned to the Department of the Air Force beginning in FY 2004.</p>												

Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: February 2003

Budget Activity: Office of the Secretary of Defense

TOA, \$ in Millions

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
		<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
010130	Motor Equipment, OSD		119.409		109.811		37.291		218.884

Exhibit P-1

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Indian Financing					P-1 Line Item Nomenclature MAJOR EQUIPMENT					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issu Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
2002 Indian Financing Payments	1	7,959	Various		Comp.	Various	OCT-01			
2003 Indian Incentive Payments	1	7,756	Various		Comp.	Various	OCT-02			