

# **COMMITTEE STAFF PROCUREMENT BACKUP BOOK**

## **FY 2001 BUDGET SUBMISSION**

**February 2000**

**DEPARTMENT of DEFENSE EDUCATION ACTIVITY**

## Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: February 2000

Budget Activity: Department of Defense Education Activity

Millions of Dollars

P-1 Line Item No.	Item Nomenclature	Identification Code	PY FY 1999 <u>Quantity</u>	PY FY 1999 <u>Cost</u>	CY FY 2000 <u>Quantity</u>	CY FY 2000 <u>Cost</u>	BY1 FY 2001 <u>Quantity</u>	BY1 FY 2001 <u>Cost</u>
1	Relocatables	D5	5	666.0				
2	Resumix	D5	1	575.0				
3	HP 9000 Upgrade/Replacement System	D5	1	324.0				
4	Meridian Norstar Key Telephone System	D5			1	264.0		
5	Information Transmission System	D5			2	800.0		
6	Electronic Data Management System	D5			1	364.0		
7	HP 9000 Upgrade/Replacement System	D5					1	910.0
8	DoDEA Imaging System	D5					1	636.0
	<b>TOTAL</b>			<b>1,565.0</b>		<b>1,428.0</b>		<b>1,546.0</b>

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2000				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER <b>Procurement, Defense-Wide Department of Defense Education Activity</b>							P-1 ITEM NOMENCLATURE Major Equipment, DoDEA				
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS							
	Prior Years	ID Code	PY FY 1999	CY FY 2000	BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty											
Gross Cost			1,565	1,428	1,546	1,576	1,604	1,637	1,672		11,028
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			1,565	1,428	1,546	1,576	1,604	1,637	1,672		11,028
Initial Spares											
Total Proc Cost			1,565	1,428	1,546	1,576	1,604	1,637	1,672		11,028
Flyaway U/C											

**Procurement, Defense-Wide for the Department of Defense Education Activity, in Fiscal Year 1999, 2000 and 2001 supports the following:**

- 1. Replacement equipment for educational support is to ensure the most efficient and cost effective quality of service the school system provides to their stakeholders.**
- 2. Automated data processing equipment to support administrative initiatives.**
- 3. The purchase of relocatables in the Pacific to support enrollment.**

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide Department of Defense Education Activity			ID Code	P-1 Line Item Nomenclature  MAJOR EQUIPMENT, DODEA				
WBS COST ELEMENTS	ID CODE	PYs	PY	PY	CY	CY	BY1	BY1
		Total Cost	FY 1999 Unit Cost	FY 1999 Total Cost	FY 2000 Unit Cost	FY 2000 Total Cost	FY 2001 Unit Cost	FY 2001 Total Cost
<b>Remarks:</b>								
1. Administrative, Educational and Operational Support		575	575.0	575	354.5	1,064		
2. Automated Data Processing		324	324.0	324	364.0	364	773.0	1,546
3. Logistics		666	133.2	666				
<b>TOTAL</b>		<b>1,565</b>		<b>1,565</b>		<b>1,428</b>		<b>1,546</b>

Exhibit P-5a, Procurement History and Planning			Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number									
<b>Procurement, Defense - Wide Department of Defense Education Activity</b>									
WBS COST ELEMENTS	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	If Yes, When Available
<b>Past Year (or last yr of proc)</b>									
<u>Administrative, Educational and Operational Support:</u>									
<b>Management Headquarters</b>									
FY 99	Unknown	Unknown	Unknown	Unknown	Unknown	1	575	No	
<u>Automated Data Processing:</u>									
FY 99	Unknown	Unknown	Unknown	Unknown	Unknown	1	324	No	
<u>Logistics:</u>									
FY 99	Takenorico., LTD. Yokosuka,Japan	MIPR	Naval Facilities Engineering Command	5/99	5/99	5	133	No	
<b>Budget Year 1</b>									
<u>Administrative, Educational and Operational Support:</u>									
<b>Management Headquarters</b>									
FY 00	Unknown	Unknown	Unknown	Unknown	Unknown	3	355	No	
<u>Automated Data Processing:</u>									
<b>Management Headquarters</b>									
FY 00	Unknown	Unknown	Unknown	Unknown	Unknown	1	364	No	
<b>Budget Year 2</b>									
<u>Automated Data Processing:</u>									
<b>Management Headquarters</b>									
FY 01	Unknown	Unknown	Unknown	Unknown	Unknown	2	773	No	