

# **COMMITTEE STAFF PROCUREMENT BACKUP BOOK**

## **FY 2001 BUDGET SUBMISSION**

**February 2000**

**OFFICE OF THE SECRETARY OF DEFENSE**

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FY 2001 BUDGET ESTIMATES

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PROCUREMENT, DEFENSE-WIDE

Office of the Secretary of Defense  
and Washington Headquarters Services

<u>(\$ in Millions)</u>	
FY 2001 Estimate	88.384
FY 2000 Estimate	166.639
FY 1999 Actual	161.601

Purpose and Scope

These funds provide for procurement of mission essential new and replacement equipment for the Office of the Secretary of Defense (OSD), and the Washington Headquarters Services.

Justification of Funds

1. Major Equipment

- a. The Washington Headquarters Services (WHS) request of \$23,512 thousand in FY 2001 funds special security needs of the Secretary of Defense and the establishment of new security areas in existing government-owned and leased buildings occupied by Defense Agencies requiring both the replacement of existing equipment and new installations. These include state-of-the-art technical security counter measures equipment, in-place monitoring capability, central alarm and video systems and metal detectors. Funds also provide for hardware, software and integration requirements for office automation systems.
- b. The Department of Defense requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-Defense Government agencies. The FY 2001 program of \$39,978 thousand provides for a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and

computer science. This program will provide for the establishment and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other "Distributed" HPC Centers and support centers to address other unique local requirements. The centers will serve scientists and engineers who are engaged in various Defense-wide programs.

- c. The Department of Defense Mentor Protégé Program FY 2001 program of \$24,894 thousand provide funds for major Department of Defense prime contractors for the purpose of developing the technical capabilities of Small Disadvantaged Business (SDB) to perform as subcontractors. The program enables prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense.

Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: February 2000

Budget Activity: Office of the Secretary of Defense and  
Washington Headquarters Services Activities

		<u>TOA, \$ in Millions</u>					
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
<u>P-1 Line</u>	<u>Item</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
<u>Item No.</u>	<u>Nomenclature</u>						
1	Motor Vehicles	1	0.302	1	0.309	1	0.321
2	Major Equipment, OSD		129.786		132.635		64.872
3	Major Equipment, WHS		31.513		33.695		23.191
			<hr/>		<hr/>		<hr/>
			161.601		166.639		88.384

Exhibit P-20, Requirements Study		Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.				Date: February 2000		
P-1 Line Item Nomenclature VEHICLES		Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 16 months		
(Dollars in thousands)		PY FY 1999	CY FY 2000	BY1 FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005
Quantity Budgeted		1	1	1	0	1	1	0
Unit Cost		302	309	321	0	333	340	0
Total Cost		302	309	321	0	333	340	0
<b>Asset Dynamics</b>								
Beginning Asset Position		3	3	3	3	3	3	3
Deliveries from all prior year funding								
Deliveries from 1999 funding		1						
Deliveries from 2000 funding			1					
Deliveries from 2001 funding				1				
Deliveries from subsequent years' funding						1	1	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.			(1)	(1)		(1)	(1)	
<b>End of Year Asset Position</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Inventory Objective or Current Authorized Allowance								
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for 2001 Replacement: 1		Aircraft: TOAI:
Assets Rqd for Combat Loads:	PY thru :	PY thru :		PY thru :		Vehicles Eligible for 2002 Replacement: 1		PAA: TAI
WRM Rqmt:	PY-1:	PY-1:		PY-1: 1		Vehicle Augment: 0		Attrition
Pipeline:	PY-2:	PY-2:		PY-2: 1				BAI
Other:	PY-3:	PY-3:		PY-3: 1				Inact. Inv:
<b>Total:</b>								Storage:
<b>Remarks: For ammunition items, list all substitute items for the round.</b>								

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE FEBRUARY 2000					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER PROCUREMENT, DEFENSE WIDE MOTOR VEHICLES						P-1 ITEM NOMENCLATURE MOTOR VEHICLES					
PROGRAM ELEMENT FOR CODE B ITEMS:			OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty											
Gross Cost			302	309	321	0	333	340	0		1,605
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			302	309	321	0	333	340	0		1,605
Initial Spares											
Total Proc Cost			302	309	321	0	333	340	0		1,605
Flyaway U/C											
Wpn Sys Proc U/C											
<b>Description</b>											
Funds are used to acquire armored vehicles for the Secretary of Defense and Deputy Secretary of Defense.											

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature			
PROCUREMENT, DEFENSE WIDE		MOTOR VEHICLES			MOTOR VEHICLES			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
Quantity				1		1		1
Motor Vehicles			302	302	309	309	321	321



Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
PROCUREMENT, DEFENSE WIDE						MOTOR VEHICLES				
WBS COST ELEMENTS	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
Motor Vehicles <u>FY 1999</u>	1	302	State		Compet.	State Dept	Oct-99	Dec-99	Yes	
Motor Vehicles <u>FY 2000</u>	1	309	State		Compet.	State Dept	Oct-99	Jul-01	Yes	
Motor Vehicles <u>FY 2001</u>	1	321	State		Compet.	State Dept	Oct-00	Jul-02	Yes	

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				FEBRUARY 2000								
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE				P-1 ITEM NOMENCLATURE Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				129,786	132,635	65,023	78,369	81,262	76,762	79,143	Continuing	642,980
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				129,786	132,635	65,023	78,369	81,262	76,762	79,143	Continuing	642,980
Initial Spares												
Total Proc Cost				129,786	132,635	65,023	78,369	81,262	76,762	79,143	Continuing	642,980
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>The Office of the Secretary of Defense request of \$65,023,000 in FY 2001 funds provides for mission essential new and replacement equipment, including High Performance Computing, and the Mentor Protégé Program.</p>												

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				FEBRUARY 2000								
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, HIGH PERFORMANCE COMPUTING				P-1 ITEM NOMENCLATURE Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				91,435	95,865	39,978	50,445	49,348	50,333	51,892	Continuing	429,296
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				91,435	95,865	39,978	50,445	49,348	50,333	51,892	Continuing	429,296
Initial Spares												
Total Proc Cost				91,435	95,865	39,978	50,445	49,348	50,333	51,892	Continuing	429,296
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<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.</p>												

Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	PYS Total Cost	PY-1 Unit Cost	PY-1 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
HPC Hardware & Upgrades at Major Shared Resource Centers (MSRCs)					72,027	72,027	60,081	60,081	39,978	39,978
HPC Hardware and Upgrades at Distributed Centers (DCs)					18,368	18,368	34,534	34,534	0	0
System Securitiy Hardware Upgrades					1,040	1,040	1,250	1,250		
<b>Total</b>						<b>91,435</b>		<b>95,865</b>		<b>39,978</b>

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 2000					
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					
WBS COST ELEMENTS		Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delive	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>											
1,999	1	23,807	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A	
1,999	1	17,752	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A	
1,999	1	14,160	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Mar 99	May 99	N/A	N/A	
1,999	1	16,308	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 99	May 99	N/A	N/A	
<u>Hardware- DCs</u>											
1,999	1	1,517	Navy - SCCSD San Diego, CA		FFP/C	Hewlett Packard Co. Rockville, MD	May 99	Jul 00	N/A	N/A	
1,999	1	1,926	Army - TARDEC Warren, MI		FFP/C	Silicon Graphics Mt. View, CA	Apr 99	May 99	N/A	N/A	
1,999	1	3,000	AF - AAC Eglin AFB, FL		FFP/C	Alpha Data Corp Ft. Walton Bch., FL	Jun 99	Aug 99	N/A	N/A	
1,999	1	4,325	AF - AEDC Arnold AFB, TN		FFP/C	Silicon Graphics Mt. View, CA	Jun 99	Aug 99	N/A	N/A	
1,999	1	4,000	Navy - NAWC-MD China Lake, CA		FFP/C	EdgeMark Systems Silver Spring, MD	Jun 99	Aug 99	N/A	N/A	
1,999	1	3,600	AF - JNTF Schriever AFB, CO		FFP/C	TRW, Inc. Fairfax, VA	May 99	Jun 99	N/A	N/A	
<u>Hardware- Security</u>	1,999	1	1,040	Navy - SSC Charleston, SC		FFP/C	Ware-on-Earth McLean, VA	Nov 98	Nov 98	N/A	N/A

Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 2000					
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					
WBS COST ELEMENTS		Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delive	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>											
2,000	1	3,690	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A	
2,000	1	11,305	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A	
2,000	1	14,800	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Jan 00	May 00	N/A	N/A	
2,000	1	13,420	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 00	May 00	N/A	N/A	
2,000	1	16,867	Mass Storage Systems		FFP/C	Unknown	Multiple - 00	Unknown	N/A	N/A	
<u>Hardware- DCs</u>											
2,000	1	19,389	AHPCRC Minneapolis, MN		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	4,300	Navy - NAWCAD Patuxent Riv, MD		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	2,000	Navy - NRL Wash., DC		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	2,281	Army - RTTC Redstone Ar., AL		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	2,282	AF - MHPCC Kihai, Maui HI		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	2,000	AF - AFRL/SN WPAFB, OH		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
2,000	1	2,281	AF - AFTTC Edwards AFB, CA		Unknown	Unknown	Jul-00	Sep-00	N/A	N/A	
<u>Hardware- Security</u>	2,000	1	1,250	TBD		Unknown	TBD	TBD	N/A	N/A	

Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing					MAJOR EQUIPMENT					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliver	Specs Available Now?	Date Revision Available
<u>Hardware- MSRCs</u>										
2,001	1	9,995	Army - CEWES Vicksburg, MS		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2,001	1	9,994	AF - ASC WPAFB, OH		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2,001	1	9,994	Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Jan 01	May 01	N/A	N/A
2,001	1	9,995	Army - ARL Aberdeen, MD		Unknown	Unknown	Jan 01	May 01	N/A	N/A

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				FEBRUARY 2000								
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, MENTOR PROTÉGÉ				P-1 ITEM NOMENCLATURE								
PROGRAM ELEMENT FOR CODE B ITEMS:				Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				25,851	28,811	24,894	25,424	25,914	26,429	27,251	Continuing	184,574
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				25,851	28,811	24,894	25,424	25,914	26,429	27,251	Continuing	184,574
Initial Spares												
Total Proc Cost				25,851	28,811	24,894	25,424	25,914	26,429	27,251	Continuing	184,574
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>The Mentor Protégé Program is a statutorily mandated program established to provide monetary incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of small disadvantaged businesses (SDB) to perform as 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 firm. The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, a cooperative agreement or other agreements between the Department of Defense and the mentor firm.</p>												

Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 2000			
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	PY-1 Unit Cost	PY-1 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
Historically Black Colleges and Universities					790	790	1,000	1,000	686	686
Army, Mentor Protégé Agreements					4,500	4,500	7,000	7,000	6,400	6,400
Navy, Mentor Protégé Agreements					4,500	4,500	7,000	7,000	6,400	6,400
Air Force, Mentor Protégé Agreements					5,061	5,061	7,000	7,000	6,400	6,400
Defense Agencies, Mentor Protégé Agreements					10,500	10,500	5,111	5,111	3,508	3,508
Support Contract					1,300	1,300	1,700	1,700	1,500	1,500
<b>Total</b>						<b>25,861</b>		<b>28,811</b>		<b>24,894</b>



Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 2000				
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	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>1.999</u>										
Mentor Protégé, Cooperative Agreements		25,851	Various		Competitive	Various	Multiple	11/98		
<u>2.000</u>										
Mentor Protégé, Cooperative Agreements		28,811	Various		Competitive	Various	Multiple	11/99		

P-1 Shopping List - Item No 2, Page 9 of 20 Page No. 1 of 2  
Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 2000				
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	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>2.001</u>										
Mentor Protégé, Cooperative Agreements		24,894	Various		Competitive	Various	Multiple	11/00		

P-1 Shopping List - Item No 2, Page 10 of 20 Page No. 2 of 2  
Exhibit P-5a, Procurement History and Planning

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				FEBRUARY 2000								
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, INFO TECH MANAGEMENT				P-1 ITEM NOMENCLATURE Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				1,500							Continuing	1,500
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				1,500							Continuing	1,500
Initial Spares												
Total Proc Cost				1,500							Continuing	1,500
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>Funds were used by the Under Secretary of Defense, Acquisition and Technology to support the Deputy Secretary of Defense's mandate that paperless processing be incorporated in all business process reengineering initiatives. This included classified desktop and network infrastructure modernization, which allows A&amp;T to effectively facilitate classified paperless processing (e.g. POM and Budget Submissions) for and exercise its oversight role. Electronic conferencing equipment was purchased to provide additional broadcasting capabilities required to accommodate major electronic conferencing requirements generated by various initiatives such as Acquisition Reform. This will allow for greater participation by Acquisition Community and industry partners in scheduled on-line events. Finally, remote access modernization allowed A&amp;T to upgrade its infrastructure from analog to digital. A&amp;T requires an economical solution to secure intranet and extranet applications through an enterprise Virtual Private Network (VPN), therefore the necessary hardware and software was purchased to implement an enterprise VPN for the A&amp;T environment.</p>												

Exhibit P-5 Cost Analysis			Weapon System				Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Information Technology Management						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	PY-1 Unit Cost	PY-1 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
Electronic Conferencing Equipment					1,500	1,500				
<b>Total</b>						<b>1,500</b>				

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, INFO. TECH. MGM'T						P-1 Line Item Nomenclature MAJOR EQUIPMENT				
WBS COST ELEMENTS	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>1.999</u> Classified Desktop and Network Infrastructure Modernization	1	1,000	Pentagon		Comp.	Various	Sep-99	Jan-00	Yes	
OUSD(A&T) Remote Access Modernization	1	500	Pentagon		Comp.	Various	Sep-99	Jan-00	Yes	

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
				FEBRUARY 2000								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				P-1 ITEM NOMENCLATURE								
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, C3I Y2K CONVERSIONS				Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				9,500							Continuing	9,500
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				9,500							Continuing	9,500
Initial Spares												
Total Proc Cost				9,500							Continuing	9,500
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>Funding supports the Enterprise Tools used by USD(C3I) to provide the Services and Agencies with testing support and provides the Y2K Decision Support Center tools to accomplish its mission to identify, assess, prioritize, monitor, respond and report on Y2K failures impacting DoD.</p>												

Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, C3I Y2K Conversions						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	PY-1 Unit Cost	PY-1 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
Enterprise Tools					9,500	9,500 <sup>1</sup>				
<b>Total</b>						<b>9,500</b>				

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, C3I Y2K CONVERSIONS						P-1 Line Item Nomenclature MAJOR EQUIPMENT				
WBS COST ELEMENTS	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>1,999</u>										
Y2K tools	1	7,549	FEDSIM			Soza	Apr-99	May-99		
Netscape Netcenter	1	151	FEDSIM			IDI	May-99	May-99		
3-D Visualization	1	46	FEDSIM			Soza	May-99	Jun-99		
Autonomy Software	1	216	FEDSIM			Soza	May-99	Jul-99		
Tivoli Software	1	947	FEDSIM			IBM	Jun-99	Jul-99		
DPSS Equipment	1	61	FEDSIM			McBride & Ass.	Jun-99	Jun-99		
Tivoli Hardware	1	203	FEDSIM			Soza	Jul-99	Jul-99		
DPSS Hardware	1	90	FEDSIM			McBride & Ass.	Aug-99	Aug-99		
DPSS Hardware	1	237	FEDSIM			McBride & Ass.	Aug-99	Aug-99		

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE					
							FEBRUARY 2000					
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								
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost				1,500	8,000						Continuing	9,500
Less FY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				1,500	8,000						Continuing	9,500
Initial Spares												
Total Proc Cost				1,500	8,000						Continuing	9,500
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
Funding provides incentives for purchasing from companies partially or solely owned by Native Americans.												



Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 2000			
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	ID CODE	PYs Total Cost	PY-1 Unit Cost	PY-1 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
Indian Financing Payments					1,500	1,500	8,000	8,000		
<b>Total</b>						1,500		8,000		

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2000				
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 Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>1,999</u> Indian Financing Payments	1	1,500	Various		Comp.	Various		Dec-98		
<u>2,000</u> Indian Incentive Payments	1	8,000	Various		Comp.	Various		Jan-00		

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							FEBRUARY 2000						
Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, EXPORT LICENSING AUTOMATION							P-1 ITEM NOMENCLATURE Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS									
Procurement Items	ID Code	Prior Years	PY-1 FY 1998	PY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total	
Proc Qty													
Gross Cost							2,500	6,000			Continuing	8,500	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)							2,500	6,000			Continuing	8,500	
Initial Spares													
Total Proc Cost							2,500	6,000			Continuing	8,500	
Flyaway U/C													
Wpn Sys Proc U/C													
<b>Description</b>													
<p>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.</p>													

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE					
						FEBRUARY 2000					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER						P-1 ITEM NOMENCLATURE					
Procurement, Defensewide WASHINGTON HEADQUARTERS SERVICES						Major Equipment, WHS					
PROGRAM ELEMENT FOR CODE B ITEMS:			OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	ID Code	Prior Years	FY FY 1999	CY FY 2000	BY FY 2001	BY2 FY 2002	BY2+1 FY 2003	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty											
Gross Cost			31,513	33,695	23,191	22,659	21,370	22,025	22,380		176,833
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			31,513	33,695	23,191	22,659	21,370	22,025	22,380		176,833
Initial Spares											
Total Proc Cost			31,513	33,695	23,191	22,659	21,370	22,025	22,380		176,833
Flyaway U/C											
Wpn Sys Proc U/C											
<b>Description</b>											
<p>The Washington Headquarters Services (WHS) requests \$23,191,000 in FY 2001 funds. These provide Information Technology (IT) requirements for over 8,100 personnel in WHS and seventeen organizational components of the Office of the Secretary of Defense (OSD). WHS and OSD execute annually between 20 and 50 IT projects, which change each year depending on which organizations and which systems are scheduled for modernization. Since each organization has a unique combination of requirements and users, there is a great variation in projects among the organizations and between fiscal years. The IT requirements consist of office automation systems comprised of personal computers and Macintosh based client server systems with Windows as a graphical interface. Funding provides for hardware, software and integration requirements and reflects a downward trend in the cost of personal computers.</p> <p>The special needs of the Secretary of Defense and the establishment of new security areas in existing Government owned and leased buildings occupied by Defense Agencies requires both the replacement of existing equipment and new installations. These include state-of-the-art TSCM equipment, In-Place Monitoring capability, central alarm and video systems and metal detectors. The nature and scope of each installation is contingent upon the security needs unique to each occupant's mission.</p>											

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide WHS, Real Estate and Facilities				ID Code	P-1 Line Item Nomenclature Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
Integrated Security and Identification System			27 199	5,373	6 205	1,230	2 205	410
Central Audio System					1 351	351		
Central Alarm System			2 100	200	4 100	400	2 105	210
TSCM Equipment			6 232	1,392	3 185	555		
Central Video System					2 109	218	2 140	280
Automated Information Security System			3 186	558	1 186	186		
Lock System			1 105	105	1 107	107		
OSD Alarms			3 59	177	2 60	120	1 62	62
Tempest Equipment			3 87	261	4 87	348	1 88	88
Video Badging System					2 80	160	1 83	83
Access Control System			4 70	280	2 70	140		
X-ray Equipment			5 83	415	3 81	243		
Metal/Explosive Detectors							5 5	25
<b>Total</b>				<b>8,761</b>		<b>4,058</b>		<b>1,158</b>

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(Exhibit P-5, Cost Analysis)  
(Exhibit P-5, page 1 of 1)

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
Procurement, Defensewide WHS, Real Estate and Facilities				Major Equipment, WHS						
WBS COST ELEMENTS	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
<b><u>FY 1999</u></b>										
Access Control System	4	70	USN		Compet.	Crane, IN	Feb-99	Aug-99	No	
X-Ray Scanning System	5	83	DSS-W		Compet.	VIVID	Mar-99	Sep-99	No	
Integrated Security & Identification System	27	199	USN		Compet.	Radian, IN	Jan-99	Jul-99	No	
TSCM Equipment	6	232	DIA		Compet.	TBD				
Automated Information Security System	3	186	DSS-W		Compet.	TBD				
Central Alarm System	2	100	DSS-W		Compet.	Lockheed Martin	Jun-00	Dec-00	No	
OSD Alarm System	3	59	USN		Compet.	Crane, IN	Apr-00	Sep-00	No	
Tempest Equipment	3	87	DSS-W		Compet.	TBD				
Lock System	1	105	DSS-W		Compet.	TBD				
<b><u>FY 2000</u></b>										
Video Badging System	2	80	USN		Compet.	Crane, IN	Mar-00	Sep-00	No	
Access Control System	2	70	USN		Compet.	Crane, IN	Feb-00	Aug-00	No	
X-Ray Scanning System	3	81	DSS-W		Compet.	VIVID	Mar-00	Sep-00	No	
Integrated Security & Identification System	6	205	USN		Compet.	Crane, IN	Jul-00	Jan-01	No	
Central Audio System	1	351	DSS-W		Compet.	TBD				
Central Alarm System	4	100	DSS-W		Compet.	Lockheed Martin	Oct-99	Mar-00	No	
TSCM Equipment	3	185	DIA		Compet.	TBD				
Automated Information Security System	1	186	DSS-W		Compet.	TBD				
Lock System	1	107	DSS-W		Compet.	TBD				
OSD Alarm System	2	60	USN		Compet.	Crane, IN	Mar-00	Aug-00	No	
Tempest Equipment	4	87	DSS-W		Compet.	TBD				
Central Video System	2	109	DSS-W		Compet.	TBD				
<b><u>FY 2001</u></b>										
Video Badging System	1	83	USN		Compet.	Crane, IN	Mar-01	Sep-01	No	
Metal/Explosive Detectors	5	5	DSS-W		Compet.	Barringer, NJ			No	
Integrated Security & Identification System	2	205	USN		Compet.	Crane, IN	Jan-01	Jul-01	No	
Central Alarm System	2	105	DSS-W		Compet.	Lockheed Martin	Oct-00	Mar-01	No	
OSD Alarm System	1	62	USN		Compet.	Crane, IN	Oct-00	Feb-01	No	
Tempest Equipment	1	88	DSS-W		Compet.	TBD				
Central Video System	2	140	DSS-W		Compet.	TBD				

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology					Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	FYs Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
A&T OA Hardware Upgrade	99AT3101		1,801	1,801				
A&T Remote Site/Fast Ethernet Upgrade	99AT3103		101	101				
C3I IT/ADP Modernization	99CI2101		854	854				
C3I Classified Network Modernization	99CI2102		422	422				
Y2K Remediation	99CI2103		200	200				
OSD Network Security	99CI2201		1,532	1,532				
Comptroller Workstation Replacement	99CO2301		570	570				
Comptroller High-end Servers Replacement	99CO2302		280	280				
Comptroller Switched Network Upgrade	99CO2303		1,305	1,305				
Comptroller Printer Replacement	99CO2304		150	150				
EXEC SEC LAN Upgrade	99ES5101		377	377				
GC Intra Network	99GC5201		149	149				
OT&E Workstation/Notebook Replacement Phase II	99TE8202		177	177				
P&R Workstation Replacement	99PR4101		600	600				
P&R Laptop Computer Purchase	99PR4103		100	100				
P&R Web-based Interface for CATS	99PR4104		144	144				
PA System Upgrade	99PA5401		107	107				
Policy POLYNET OCC Upgrade	99PO1102		715	715				
Policy Desktop Video & Teleconferencing	99PO1107		185	185				
Policy OA Hardware Upgrade	99PO1101		1,310	1,310				
High Speed Data to Desk Top Project	99PO1103		187	187				
Policy Defense Message System	99PO1104		385	385				
Policy OSD ESC Teleconferencing System Upgrade	99PO1151		106	106				
WHS VM/ESA Version 2 Upgrade	99WH6112		210	210				
WHS OSD Correspondence Control	99WH6121		287	287				
WHS DIOR Network Modernization	99WH6211		325	325				
WHS P&S Hardware Modernization	99WH6132		211	211				
B&F Mainframe Platform Modernization	00WH6112		252	252				
P&S Database Standardization & Integration	00WH6132		500	500				
Defense Civ Pers Data System Mod	99WH6511		721	721				
PA&E OA System Replacement II	99OSD8101		1,140	1,140				
PA&E Data Communications System	99OSD8103		805	805				
PA&E UNIX Modeling and Simulation	99OSD8102		794	794				
PA&E OSD FYDP Improvement Program	99OSD8104		135	135				
PA&E SAC Procurement	99OSD8171		500	500				
PA&E OA System Replacement	99PE8101		595	595				
PA&E FYDP Improvement Program	99PE8102		220	220				
PA&E Document Storage & Retrieval System	99PE8103		200	200				
Command and Control System Upgrade			765	765				
National Guard Security System Replacement			501	501				
Y2K Software Code Verification			1,267	1,267				
Warload Notebook Replacements			334	334				
Y2K Compliance Testing			700	700				
JSTARS Validation and Testing			233	233				
<b>Total</b>				<b>22,452</b>				

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code		P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology					Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
ODA&M OA Modernization	00AM6161				133	133		
GC/DLSA Monitor Replacment	00GC5202				165	165		
PA Workstation Upgrade	00PA5401				260	260		
A&T OA Hardware Upgrade	00AT3101				1,964	1,964		
A&T Classified Network	00AT3102				175	175		
C3I Executive Conference Rooms Upgrade	00CI2104				400	400		
C3I Remote Site Network Upgrade	00CI2102				400	400		
C3I Web Technology	00CI2103				250	250		
OSD Network Infrastructure Upgrade	00CI2208				125	125		
Comp Database Server Replacement	00CO2301				324	324		
OT&E Network/Server Upgrade Phase I	00TE8202				200	200		
PA&E OA System Replacement III	00PE8101				400	400		
POL OA Hardware Upgrade	00PO1101				950	950		
POL ESC Multimedia Presentation/OP System	00PO1103				442	442		
POL Foreign Disclosure System	00PO1114				469	469		
P&R ATM Backbone Upgrade for LAN	00PR4101				160	160		
WHS Backbone	00WH6101				750	750		
POL Knowledge Management System	00PO1112				450	450		
POL OCC Modernization	00PO1102				1,031	1,031		
POL Technology Protection System	00PO1113				1,119	1,119		
OT&E Image Processing System Replacement	00TE8203				200	200		
PA&E OA System Replacement III	00OSD8101				1,409	1,409		
PA&E RISC/UNIX System Modernization	00OSD8102				900	900		
PA&E Data Communication Replacement	00OSD8103				900	900		
PA&E SAC FY 2000 System Project	00OSD8171				500	500		
OSD Component Unclassified Firewall Upgrade	00CI2201				2,700	2,700		
OSD Network Security Upgrade Ph 2 - Close All Network Back Doors	00CI2202				1,540	1,540		
OSD Network Security Upgrade Ph 3 - Enhanced Intrusion Detection	00CI2203				1,130	1,130		
OSD-Wide Correspondence Tracking System	00CI2204				4,000	4,000		
Consolidation of OSD Public Web Sites	00CI2205				300	300		
OSD Component Classified Firewall Upgrade	00CI2206				2,300	2,300		
OSD Fileserver Upgrade - Split Multi-use Servers	00CI2207				230	230		
OSD Consolidated Records Management System	00CI2209				1,054	1,054		
<b>Total</b>						<b>27,330</b>		



Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code		P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology					Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYS Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
A&T Office Automation Hardware Upgrade	01AT3101						1,998	1,998
C&I OA Hardware Modernization	01CI2101						1,680	1,680
OSD Network Infrastructure Upgrade	01CI2201						575	575
Comp Workstation/Printer/Laptop Replacement	01CO2301						340	340
GC Intranet Server Replacements	01GC5201						117	117
Replace 3 DOHA Networks	01GC5202						155	155
GC/DLSA Notebook Replacement	01GC5203						137	137
PA&E OA Sytem Replacement IV	01PE8101						1,504	1,504
OT&E Network/Server Upgrade	01TE8201						200	200
OT&E Workstation/Network Expansion	01TE8202						175	175
OT&E Visualization Enhancement Project	01TE8203						200	200
P&R Imaging and Document Management System	01PR4101						150	150
POL OA Hardware Upgrade	01PO1101						1,605	1,605
POL OCC Upgrade	01PO1102						1,400	1,400
OSD Knowledge Management System	01CI2202						1,854	1,854
OSD Paperless Office System	01CI2203						1,889	1,889
RA Workstation Upgrades	01RA4301						560	560
WHS Backbone	01WH6101						600	600
WHS P&S Dell Server Upgrade	01WH6131						300	300
WHS Office Automation System Upgrades	01WH6211						1,076	1,076
OSD Backbone Security Modernization	01CI2204						1,531	1,531
PA&E Office Automation System Replacement	01OSD8101						1,369	1,369
PA&E RISC/UNIX System Modernization	01OSD8102						900	900
PA&E Data Communication Replacement	01OSD8103						900	900
PA&E Simulation Analysis Center	01OSD8171						500	500
<b>Total</b>								<b>21,715</b>

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defensewide WHS, Information Technology					Major Equipment, WHS					
WBS COST ELEMENTS	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
<b>FY 1999</b>										
A&T OA Hardware Upgrade	1	1,801	Pentagon		C	Various	12/98	1/99		
A&T Remote Site/Fast Ethernet Upgrade	1	101	Pentagon		C	Various	4/99	5/99		
C3I IT/ADP Modernization	1	854	Pentagon		C	Various	3/99	4/99		
C3I Classified Network Modernization	1	422	Pentagon		C	Various	6/99	7/99		
Y2K Remediation	1	200	Pentagon		Interagency Agree.	FEDSIM	9/99	10/99		
OSD Network Security	1	1,532	Pentagon		MIPR	Single Agency Mgr	7/99	7/99		
Comptroller Workstation Replacement	1	570	Pentagon		C	Various	3/99	4/99		
Comptroller High-end Servers Replacement	1	280	Pentagon		C	Various	6/99	7/99		
Comptroller Switched Network Upgrade	1	1,305	Pentagon		C	Various	4/99	5/99		
Comptroller Printer Replacement	1	150	Pentagon		C	FEDTEK, VA	7/99	8/99		
EXEC SEC LAN Upgrade	1	377	Pentagon		C	Various	1/99	2/99		
GC Intra Network	1	149	Pentagon		C	Various	1/99	2/99		
OT&E Workstation/Notebook Replacement Phase II	1	177	Pentagon		C	Various	4/99	5/99		
P&R Workstation Replacement	1	600	Pentagon		C	Various	1/99	2/99		
P&R Laptop Computer Purchase	1	100	Pentagon		C	Dell, TX	8/99	9/99		
P&R Web-based Interface for CATS	1	144	Pentagon		C	Intellisource, MD	6/99	7/99		
PA System Upgrade	1	107	Pentagon		C	Various	5/00	6/00		
Policy POLYNET OCC Upgrade	1	715	Pentagon		C	Various	3/99	4/99		
Policy Desktop Video & Teleconferencing	1	185	Pentagon		C	Various	4/99	5/99		
Policy OA Hardware Upgrade	1	1,310	Pentagon		C	Various	4/99	5/99		
High Speed Data to Desk Top Project	1	187	Pentagon		C	Various	4/99	5/99		
Policy Defense Message System	1	385	Pentagon		C	Various	9/99	10/99		
Policy OSD ESC Teleconferencing System Upgrade	1	106	VA		MIPR	DISA	2/99	3/99		
WHS VM/ESA Version 2 Upgrade	1	210	Pentagon		C	IBM, MD	1/99	2/99		
WHS OSD Correspondence Control	1	287	VA		Interagency Agree.	FEDSIM	6/99	7/99		
WHS DIOR Network Modernization	1	325	Pentagon		C	Various	3/99	4/99		
WHS P&S Hardware Modernization	1	211	Pentagon		C	Various	3/99	4/99		
B&F Mainframe Platform Modernization	1	252	Pentagon		C	Various	12/99	1/00		
P&S Database Standardization & Integration	1	500	Pentagon		Interagency Agree.	GSA	11/99	6/00		
Defense Civ Pers Data System Mod	1	721	TX		MIPR	AFFCA	5/99	6/99		
PA&E OA System Replacement II	1	1,140	Pentagon		C	Various	3/99	4/99		
PA&E Data Communications System	1	805	Pentagon		C	FORCE 3, MD	5/99	6/99		
PA&E UNIX Modeling and Simulation	1	794	Pentagon		C	Various	5/99	6/99		
PA&E OSD FYDP Improvement Program	1	135	Pentagon		C	Various	3/99	4/99		
PA&E SAC Procurement	1	500	Pentagon		C	Various	3/99	4/99		
PA&E OA System Replacement	1	595	Pentagon		C	Various	4/99	5/99		
PA&E FYDP Improvement Program	1	220	Pentagon		C	Various	3/99	4/99		
PA&E Document Storage & Retrieval System	1	200	WDC		Interagency Agree.	GSA	5/99	6/99		
Command and Control System Upgrade	1	765	WDC		Interagency Agree.	GSA	11/99	12/99		
National Guard Security System Replacement	1	501	Pentagon		C	Air National Guard	12/99	1/00		
Y2K Software Code Verification	1	1,267	PA		C	Navy	9/99	11/99		
Warload Notebook Replacements	1	334	VA		C	Army	11/99	1/00		
Y2K Compliance Testing	1	700	NJ		C	Army	10/99	12/99		
JSTARS Validation and Testing	1	233	NJ		C	Army	10/99	12/99		

P-1 Shopping List - Item No. 3, Page 7 of 11

(Exhibit P-5a, Cost Analysis)  
(Exhibit P-5a, Page 1 of 3)

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
Procurement, Defensewide WHS, Information Technology				Major Equipment, WHS						
WBS COST ELEMENTS	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
<b>FY 2000</b>										
ODA&M OA Modernization	1	133	Pentagon		C	Various	11/99	12/99	Yes	
GC/DLSA Monitor Replacement	1	165	Pentagon		C	Unknown	2/00	3/00	No	
PA Workstation Upgrade	1	260	Pentagon		C	Unknown	4/00	8/00	No	
A&T OA Hardware Upgrade	1	1,964	Pentagon		C	Various	12/99	1/00	Yes	
A&T Classified Network	1	175	Pentagon		C	Various	12/99	1/00	Yes	
C3I Executive Conference Rooms Upgrade	1	400	Pentagon		C	Various	3/00	4/00	Yes	
C3I Remote Site Network Upgrade	1	400	Pentagon		C	Various	12/99	1/99	Yes	
C3I Web Technology	1	250	Pentagon		C	Various	12/99	1/99	Yes	
OSD Network Infrastructure Upgrade	1	125	Pentagon		C	Various	4/99	5/99	No	
Comp Database Server Replacement	1	324	Pentagon		C	Unknown	5/00	6/00	No	
OT&E Network/Server Upgrade Phase I	1	200	Pentagon		C	Various	6/00	7/00	Yes	
PA&E OA System Replacement III	1	400	Pentagon		C	Various	6/00	7/00	Yes	
POL OA Hardware Upgrade	1	950	Pentagon		C	Various	5/00	7/00	Yes	
POL ESC Multimedia Presentation/OP System	1	442	Pentagon		C	Various	3/00	5/00	No	
POL Foreign Disclosure System	1	469	Pentagon		C	ATS, VA	12/99	2/00	Yes	
P&R ATM Backbone Upgrade for LAN	1	160	Pentagon		C	Unknown	3/00	4/00	No	
WHS Backbone	1	750	Pentagon		MIPR	Various	12/99	1/00	Yes	
POL Knowledge Management System	1	450	Pentagon		C	Unknown	5/00	6/00	Yes	
POL OCC Modernization	1	1,031	Pentagon		C	Unknown	3/00	4/00	Yes	
POL Technology Protection System	1	1,119	Pentagon		C	ATS, VA	12/99	1/00	Yes	
OT&E Image Processing System Replacement	1	200	Pentagon		C	Various	7/00	8/00	No	
PA&E OA System Replacement III	1	1,409	Pentagon		C	Unknown	6/00	7/00	No	
PA&E RISC/UNIX System Modernization	1	900	Pentagon		C	Unknown	5/00	7/00	No	
PA&E Data Communication Replacement	1	900	Pentagon		C	Unknown	7/00	10/00	No	
PA&E SAC FY 2000 System Project	1	500	Pentagon		C	Various	7/00	8/00	No	
OSD Component Unclassified Firewall Upgrade	1	2,700	Pentagon		C	Unknown	5/00	6/00	No	
OSD Network Security Upgrade Phase 2 - Close All Network Back Doors	1	1,540	Pentagon		C	Unknown	3/00	4/00	No	
OSD Network Security Upgrade Phase 3 - Enhanced Intrusion Detection	1	1,130	Pentagon		C	Unknown	3/00	4/00	No	
OSD-Wide Correspondence Tracking System	1	4,000	Pentagon		C	Unknown	2/00	3/00	No	
Consolidation of OSD Public Web Sites	1	300	Pentagon		C	Unknown	5/00	6/00	No	
OSD Component Classified Firewall Upgrade	1	2,300	Pentagon		C	Unknown	8/00	9/00	No	
OSD Fileserver Upgrade - Split Multi-use Servers	1	230	Pentagon		C	Unknown	9/00	10/00	No	
OSD Consolidated Records Management System	1	1,054	Pentagon		C	Unknown	7/00	8/00	No	

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Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defensewide WHS, Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	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
<u>FY 2001</u>										
A&T Office Automation Hardware Upgrade	1	1,998	Pentagon		C	Various	12/00	1/01	No	
C3I OA Hardware Modernization	1	1,680	Pentagon		C	Various	12/00	1/01	No	
OSD Network Infrastructure Upgrade	1	575	Pentagon		C	Various	1/01	2/01	No	
Comp Workstation/Printer/Laptop Replacement	1	340	Pentagon		C	Various	5/01	5/01	No	
GC Intranet Server Replacements	1	117	Pentagon		C	Unknown	12/00	1/01	No	
Replace 3 DOHA Networks	1	155	Pentagon		C	Various	12/00	1/01	No	
GC/DLSA Notebook Replacement	1	137	Pentagon		C	Unknown	1/01	2/01	No	
PA&E OA Sytem Replacement IV	1	1,504	Pentagon		C	Various	5/01	6/01	No	
OT&E Network/Server Upgrade	1	200	Pentagon		C	Unknown	11/00	12/00	No	
OT&E Workstation/Network Expansion	1	175	Pentagon		C	Various	11/00	12/00	No	
OT&E Visualization Enhancement Project	1	200	Pentagon		C	Unknown	3/01	4/01	No	
P&R Imaging and Document Management System	1	150	Pentagon		C	Unknown	1/01	3/01	No	
POL OA Hardware Upgrade	1	1,605	Pentagon		C	Various	2/01	3/01	No	
POL OCC Upgrade	1	1,400	Pentagon		C	Various	1/01	4/01	No	
OSD Knowledge Management System	1	1,854	Pentagon		C	Unknown	5/01	8/01	No	
OSD Paperless Office System	1	1,889	Pentagon		C	Unknown	7/01	9/01	No	
RA Workstation Upgrades	1	560	Pentagon		C	Unknown	5/01	6/01	Yes	
WHS Backbone	1	600	Pentagon		C	Unknown	12/00	1/00	No	
WHS P&S Dell Server Upgrade	1	300	Pentagon		C	Unknown	11/00	12/00	No	
WHS Office Automation System Upgrades	1	1,076	Pentagon		C	Various	12/00	1/01	No	
OSD Backbone Security Modernization	1	1,531	Pentagon		C	Unknown	1/01	2/01	No	
PA&E Office Automation System Replacement	1	1,369	Pentagon		C	Unknown	1/01	2/01	No	
PA&E RISC/UNIX System Modernization	1	900	Pentagon		C	Unknown	5/01	6/01	No	
PA&E Data Communication Replacement	1	900	Pentagon		C	Unknown	3/01	4/01	No	
PA&E Simulation Analysis Center	1	500	Pentagon		C	Unknown	4/01	5/01	No	

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, MISSION TO NATO					Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	FYs Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
C-LAN computers			60 2	144	20 2	38	50 2	104
C-LAN servers			3 10	29				
C-LAN monitors					77 2	131		
C-LAN printers			15 0	6	38 1	33	27 1	26
Network Upgrade			1 5	5	1 44	44	1 107	107
C & U-LAN Software			1 2	2	1 6	6	1 12	12
Peripherals (scanners)			1 12	12	1 17	17	1 29	29
Misc. equipment (drives)			1 42	42	45 1	38	45 1	41
Passenger vans			2 30	60				
<b>Total</b>				<b>300</b>		<b>307</b>		<b>318</b>

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(Exhibit P-5, Cost Analysis)  
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