

PROCUREMENT, DEFENSE-WIDE

Office of the Secretary of Defense  
and Washington Headquarters Services

(\$ in Millions)	
FY 2002 Estimate	106.025
FY 2001 Estimate	139.859
FY 2000 Actual	163.800

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 \$18,836 thousand in FY 2002 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 2002 program of \$50,763 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 2002 program of \$25,225 thousand provides 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.
- d. The Department of Defense Long Range Planning and Analytical Support Program of \$3,866 thousand in FY 2002 purchases Information Technology (IT) resources to support the various networks and computer systems used by the Office of the Director, Program Analysis and Evaluation (PA&E) to perform its missions.
- e. The Department of Defense Export Licensing Automation program of \$2,512 thousand in FY 2002 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.
- e. The Department of Defense Radiation Hardening Program of \$4,823 thousand in FY 2002 will purchase radiation hardened thin film silicon-on-insulator wafers for digital devices and radiation tolerant Power PCs for use in space.

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FY 2002 AMENDED BUDGET SUBMISSION

P-1 FY 2002 Procurement Program

Motor Vehicles:

P-20 Requirements Study

Office of the Secretary of Defense:

Major Equipment

Washington Headquarters Services:

Major Equipment

Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: June 2001

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

		<u>TOA, \$ in Millions</u>					
		<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</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>						
010120	Motor Vehicles	1	0.309	1	0.250		0
010130	Major Equipment, OSD		134.589		118.516		87.189
010131	Major Equipment, WHS		28.902		21.093		18.836
			<hr/>		<hr/>		<hr/>
			163.800		139.859		106.025

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					DATE JUNE 2001		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide WHS, Motor Vehicles					P-1 ITEM NOMENCLATURE MOTOR VEHICLES		
PROGRAM ELEMENT FOR CODE B ITEMS:			OTHER RELATED PROGRAM ELEMENTS				
(\$000)	ID	Prior	PY	CY	BY		
Procurement Items	Code	Years	FY 2000	FY 2001	FY 2002		Total
Proc Qty							
Gross Cost			309	250	0		559
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc (=P-1)			309	250	0		559
Initial Spares							
Total Proc Cost			309	250	0		559
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.							

P - 1 SHOPPING LIST - Item No. 1

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					DATE JUNE 2001		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide      WHS, Information Technology					P-1 ITEM NOMENCLATURE Major Equipment, WHS		
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS			
Procurement Items	ID Code	Prior Years	PY FY 2000	CY FY 2001	BY FY 2002		Total
Proc Qty							
Gross Cost			23,357	19,558	16,970		59,885
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc (=P-1)			23,357	19,558	16,970		59,885
Initial Spares							
Total Proc Cost			23,357	19,558	16,970		59,885
Flyaway U/C							
Wpn Sys Proc U/C							
<b>Description</b>							
<p>The Washington Headquarters Services (WHS) requests \$16,970,000 in FY 2002 funds. These funds provide Information Technology (IT) requirements for 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 hardware, software and integration requirements and reflects a downward trend in the cost of personal computers.</p>							

Exhibit P-20, Requirements Study		Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.				Date: June 2001				
P-1 Line Item Nomenclature VEHICLES		Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 16 months				
		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5
(Dollars in thousands)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005	FY 2006	FY 2007
Quantity Budgeted		1	1	0						
Unit Cost		309	250	0						
Total Cost		309	250	0						
<b>Asset Dynamics</b>										
Beginning Asset Position		3	3	3						
Deliveries from all prior year funding										
Deliveries from 2000 funding		1								
Deliveries from 2001 funding			1							
Deliveries from 2002 funding				0						
Deliveries from subsequent years' funding										
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attritions/etc.		(1)	(1)	0						
<b>End of Year Asset Position</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:

P-1 Shopping List Item No. 1

Exhibit P-20

Exhibit P-5 Cost Analysis		Weapon System			Date: JUNE 2001		
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	2000 Total Cost	2000 Unit Cost	2001 Total Cost	2001 Unit Cost	2002 Total Cost	2002 Unit Cost
(5000)							
A&T Office Automation Hardware Upgrade	02AT3101					2,500	2,500
AT&L Network Modernization	02AT3102					1,050	1,050
AT&L Server Mgmt	02AT3104					300	300
AT&L Business Proc Improv Using Tech	02AT3105					110	110
OSD Replacements	02GN7101					695	695
GC Network for New DOHA Location	02GC5204					400	400
GC IASRS Upgrade	02GC5201					120	120
GC Upgrade DOHATS	02GC5202					120	120
OT&E Workstation/Notebook Replacement	02TE8201					210	210
OT&E M&S Network Upgrade	02TE8202					350	350
OT&E Network Performance Upgrades	02TE8203					300	300
OT&E Document Mgt Integration	02TE8204					100	100
OT&E DEKMS/Mobile Wireless Computing	02TE8205					300	300
OSD Firewall Upgrades	02GN7102					1,180	1,180
PA Digital Video Dubbing System	02PA5401					500	500
Comp PC Upgrade	02CO2301					282	282
Comp Classified Printer Replacement	02CO2302					121	121
Comp Unclassified Web-enabling	02CO2303					135	135
PA&E OA Sytem Replacement	02PE8101					559	559
PA&E Data Com Replacement System	02PE8102					495	495
P&R Workstation Replacement	02PR4101					600	600
P&R/Exesec Process Support Cor. Mgmt Data Conversion	02PR4102					255	255
POL Desktop/Travel Requirements	02PO1101					1,800	1,800
POL Network Infrastructure	02PO1102					239	239
POL Windows 2000 + Office Upgrade	02PO1104					874	874
POL Central Site Upgrade	02PO1105					430	430
WHMO Life Cycle OA Replacement	01WM6922					120	120
OSD Enterprise E-mail Modernization	02CI2202					700	700
WHS Network Mod	02WH6101					400	400
WHS WAN & FDDI Imple & Enhancement	02WH6103					140	140
WHS Workstation & Laptop Replacement	02WH6104					124	124
WHS Printer Replacement	02WH6105					112	112
WHS/P&S Network Admin Replacement	02WH6131					450	450
WHS/P&S UNIX Server Replacement	01WH6132					250	250
WHS P&S Auto Performance Appraisal System	02WH6133					150	150
OSD Enterprise Security	02GN7103					500	500
<b>Total</b>						<b>16,970</b>	

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)



Exhibit P-5a, Procurement History and Planning				Weapon System		Date: JUNE 2001				
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 (\$000)	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 2001</b>										
AT&L OA Hardware Upgrade	1	1,990	Pentagon		C	Various	12/00	1/01	Yes	
AT&L Network Upgrade	1	900	Pentagon		C	Various	2/01	3/01	Yes	
C3I OA Hardware Modernization	1	500	Pentagon		C	Various	1/01	2/01	Yes	
C3I Network Infrastructure Upgrade	1	500	Pentagon		C	Various	2/01	3/01	Yes	
ITD Approved Consolidation Initiatives	1	3,800	Pentagon		C	Various	3/01	4/01	Yes	
ITD Approved Security Initiatives	1	1,900	Pentagon		C	Various	12/00	1/01	Yes	
Comp PC/Printer/Laptop Replacement	1	375	Pentagon		C	Various	1/01	2/01	Yes	
Comp Unclassified Database Servers	1	235	Pentagon		C	Various	7/01	8/01	No	
ES OA Hardware Upgrade	1	396	Pentagon		C	Various	11/00	12/00	Yes	
ES Fiber Upgrade	1	110	Pentagon		C	Unknown	7/01	8/01	No	
PA&E OA Sytem Replacement IV	1	575	Pentagon		C	Various	1/01	3/01	Yes	
OT&E Network/Server Upgrades Phase II	1	270	Pentagon		C	Various	2/01	3/01	Yes	
OT&E Workstation/Network Expansion	1	215	Pentagon		C	Various	1/01	4/01	Yes	
LA Office Automation Upgrade	1	256	Pentagon		C	Various	5/01	6/01	Yes	
PA Network Upgrade	1	210	Pentagon		C	Force 3	6/01	7/01	Yes	
RA OA Upgrades	1	430	Pentagon		C	Various	1/01	2/01	Yes	
P&R Workgroup Printer Replacements	1	180	Pentagon		C	Unknown	9/01	10/01	Yes	
P&R Notebook Computer Purchase	1	125	Pentagon		C	Unknown	8/01	9/01	Yes	
POL OCC Upgrade	1	295	Pentagon		C	Various	6/01	7/01	Yes	
POL OA HW/SW Upgrade	1	1,763	Pentagon		C	Various	4/01	5/01	Yes	
POL Enterprise Disk Storage Solution	1	791	Pentagon		C	Various	11/00	12/00	Yes	
POL Mission Essential Apps	1	149	Pentagon		C	Various	5/01	6/01	Yes	
POL Video to the Desktop	1	215	Pentagon		C	Various	3/01	4/01	Yes	
GC HQ DOHA Workstations & Upgrade	1	407	Pentagon		C	Various	12/00	1/01	Yes	
WHS DOD IG IT Support	1	102	Pentagon		C	Various	2/01	3/01	Yes	
WHS SIPRNET Connectivity	1	170	Pentagon		C	Unknown	9/01	10/01	Yes	
WHS Equipment Modernization	1	286	Pentagon		C	Various	12/00	1/01	Yes	
WHS Compaq Server Replacement	1	150	Pentagon		C	Dell	12/00	1/01	Yes	
WHS Storage Area Network	1	185	Pentagon		C	Various	7/01	8/01	Yes	
WHS History File Conversion	1	266	Pentagon		MIPR	Various	6/01	7/01	Yes	
POL Foreign Visits System	1	173	Pentagon		C	Unknown	8/01	9/01	No	
GW AIS Enhancements	1	600	Pentagon		C	Unknown	8/01	9/01	No	
WHMO Life Cycle Office Automation Replace	1	148	Pentagon		MIPR	Various	8/01	9/01		
WHMO Network Development and Installation	1	891	Pentagon		MIPR	Various	8/01	9/01		
		19,558								

P-1 Shopping List - Item No 3

(Exhibit P-5a, Cost Analysis)

Exhibit P-5 Cost Analysis		Weapon System			Date: JUNE 2001		
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	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost
(\$000)							
AT&L OA Hardware Upgrade	01AT3101			1,990	1,990		
AT&L Network Upgrade	01AT3102			900	900		
C3I OA Hardware Modernization	01CI2101			500	500		
C3I Network Infrastructure Upgrade	01CI2102			500	500		
ITD Approved Consolidation Initiatives	01CI2201			3,800	3,800		
ITD Approved Security Initiatives	01CI2202			1,900	1,900		
Comp PC/Printer/Laptop Replacement	01CO2301			375	375		
Comp Unclassified Database Servers	01CO2303			235	235		
ES OA Hardware Upgrade	01ES5101			396	396		
ES Fiber Upgrade	01ES5102			110	110		
PA&E OA Sytem Replacement IV	01PE8101			575	575		
OT&E Network/Server Upgrades Phase II	01TE8202			270	270		
OT&E Workstation/Network Expansion	01TE8201			215	215		
LA Office Automation Upgrade	01LA5501			256	256		
PA Network Upgrade	01PA5401			210	210		
RA OA Upgrades	01RA4301			430	430		
P&R Workgroup Printer Replacements	01PR4101			180	180		
P&R Notebook Computer Purchase	01PR4102			125	125		
POL OCC Upgrade	01PO1104			295	295		
POL OA HW/SW Upgrade	01PO1101			1,763	1,763		
POL Enterprise Disk Storage Solution	01PO1102			791	791		
POL Mission Essential Apps	01PO1105			149	149		
POL Video to the Desktop	01PO1108			215	215		
GC HQ DOHA Workstations and Upgrade	01GC5203			407	407		
WHS DOD IG IT Support	01WH6137			102	102		
WHS SIPRNET Connectivity	01WH6104			170	170		
WHS Equipment Modernization	01WH6102			286	286		
WHS Compaq Server Replacement	01WH6133			150	150		
WHS Storage Area Network	01WH6136			185	185		
WHS History File Conversion	01WH6135			266	266		
POL Foreign Visits System	01PO1103			173	173		
GW AIS Enhancements	01PG9301			600	600		
WHMO Life Cycle Office Automation Replacements	01WH6922			148	148		
WHMO Network Development and Installation	01WH6921			891	891		
<b>Total</b>					<b>19,558</b>		

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: JUNE 2001			
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 (\$000)	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 2000										
ODA&M OA Modernization	1	135	Pentagon		C	Various	11/99	12/99	Yes	
GC/DLSA Monitor Replacement	1	165	Pentagon		C	Various	2/00	3/00	Yes	
PA Workstation Upgrade	1	260	Pentagon		C	C12, GA	4/00	7/00	Yes	
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	2/00	3/00	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	CMS, VA	5/00	6/00	Yes	
OSD Network Infrastructure Upgrade	1	125	Pentagon		C	Various	6/00	7/00	Yes	
Comp Database Server Replacement	1	324	Pentagon		C	Various	3/00	4/00	Yes	
OT&E Network/Server Upgrade Phase I	1	225	Pentagon		C	Various	8/00	9/00	Yes	
PA&E OA System Replacement IIII	1	400	Pentagon		C	Various	4/00	5/00	Yes	
POL OA Hardware Upgrade	1	950	Pentagon		C	Various	2/00	4/00	Yes	
POL ESC Multimedia Presentation/OP System	1	448	Pentagon		C	Various	3/00	5/00	Yes	
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	Presidio, MD	3/00	4/00	Yes	
WHS Backbone	1	750	Pentagon		MIPR	PMI&T	12/99	1/00	Yes	
POL Knowledge Management System	1	450	Pentagon		C	ATS, VA	3/00	5/00	Yes	
POL OCC Modernization	1	1,025	Pentagon		C	Various	3/00	4/00	Yes	
POL Technology Protection System	1	1,000	Pentagon		C	ATS, VA	12/99	1/00	Yes	
OGC Decision Intranetwork Database	1	140	Pentagon		C	Various	9/00	10/00	Yes	
PA&E OA System Replacement IIII	1	1,509	Pentagon		C	Various	6/00	7/00	Yes	
PA&E RISC/UNIX System Modernization	1	900	Pentagon		C	Various	5/00	7/00	Yes	
PA&E Data Communication Replacement	1	800	Pentagon		C	Various	7/00	10/00	Yes	
PA&E SAC FY 2000 System Project	1	500	Pentagon		C	Various	7/00	8/00	Yes	
OSD Defense In Depth	1	3,670	Pentagon		C	Various	5/00	6/00	Yes	
OSD Wide Correspondence Tracking System	1	4,000	Pentagon		MIPR	GSA	3/00	4/00	Yes	
OSD Consolidation of OSD Public Web Sites	1	300	Pentagon		MIPR	DTIC	9/00	10/00	Yes	
Exec Sec OA Equipment Upgrade	1	217	Pentagon		C	Various	7/00	9/00	Yes	
OT&E Workstation/Notebook Replacement Phase IIII	1	220	Pentagon		C	Various	5/00	6/00	Yes	
OSD Consolidated Records Management System	1	596	Pentagon		C	Various	8/00	9/00	Yes	
OSD Fileserver Upgrade - Split Multi-use Servers	1	430	Pentagon		C	Various	9/00	10/00	Yes	
		23,357								

P-1 Shopping List - Item No. 3

(Exhibit P-5a, Cost Analysis)

Exhibit P-5 Cost Analysis		Weapon System			Date: JUNE 2001		
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 (\$000)	ID CODE	2000 Total Cost	2000 Unit Cost	2001 Total Cost	2001 Unit Cost	2002 Total Cost	2002 Unit Cost
ODA&M OA Modernization	00AM6161	135	135				
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	225	225				
PA&E OA System Replacement III	00PE8101	400	400				
POL OA Hardware Upgrade	00PO1101	950	950				
POL ESC Multimedia Presentation/OP System	00PO1103	448	448				
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	1,025	1,025				
POL Technology Protection System	00PO1113	1,000	1,000				
OGC Decision Intranetwork Database	00GC5203	140	140				
PA&E OA System Replacement III	00OSD8101	1,509	1,509				
PA&E RISC/UNIX System Modernization	00OSD8102	900	900				
PA&E Data Communication Replacement	00OSD8103	800	800				
PA&E SAC FY 2000 System Project	00OSD8171	500	500				
OSD Defense In Depth	00CI2202	3,670	3,670				
OSD Wide Correspondence Tracking System	00CI2204	4,000	4,000				
OSD Consolidation of OSD Public Web Sites	00CI2205	300	300				
Exec Sec OA Equipment Upgrade	00ES5101	217	217				
OT&E Workstation/Notebook Replacement Phase III	00TE8201	220	220				
OSD Consolidated Records Management System	00CI2209	596	596				
OSD Fileserver Upgrade - Split Multi-use Servers	00CI2207	430	430				
<b>Total</b>			<b>23,357</b>				

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: JUNE 2001			
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 (\$000)	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 2002</b>										
AT&L Office Automation Hardware Upgrade	1	2,500	Pentagon		C	Various	Various	1/02	Yes	
AT&L Network Modernization	1	1,050	Pentagon		C	Various	Various	1/02	Yes	
AT&L Server Mgmt	1	300	Pentagon		C	Various	Various	1/02	Yes	
AT&L Business Proc Improv Using Tech	1	110	Pentagon		C	Unknown	Various	1/02	Yes	
OSD Replacements	1	695	Pentagon		C	Various	6/02	7/02	No	
GC Network for New DOHA Location	1	400	Pentagon		C	Various	11/01	12/01	Yes	
GC IASRS Upgrade	1	120	Pentagon		C	Various	3/02	4/02	No	
GC Upgrade DOHATS	1	120	Pentagon		C	Unknown	1/02	2/02	Yes	
OT&E Workstation/Notebook Replacement	1	210	Pentagon		C	Unknown	5/02	6/02	No	
OT&E M&S Network Upgrade	1	350	Pentagon		C	Unknown	3/02	4/02	No	
OT&E Network Performance Upgrade	1	300	Pentagon		C	Various	1/02	2/02	No	
OT&E Document Management Integration	1	100	Pentagon		C	Unknown	7/02	8/02	No	
OT&E DEKMS/Mobile Wireless Computing	1	300	Pentagon		C	Unknown	8/02	9/02		
OSD Firewall Upgrades	1	1,180	Pentagon		C	Various	5/02	6/02	No	
PA Digital Video Dubbing System	1	500	Pentagon		MIPR	Unknown	4/02	5/02	No	N/A
Comp PC Upgrade	1	282	Pentagon		GSA	TBD	4/02	6/02	No	
Comp Classified Printer Replacement	1	121	Pentagon		GSA	TBD	3/02	4/02	No	
Comp Unclassified Web-enabling	1	135	Pentagon		GSA	TBD	12/01	1/02	No	
PA&E OA Sytem Replacement	1	559	Pentagon		C/FP	Various	2/02	3/02	Yes	
PA&E Data Com Replacement System	1	495	Pentagon		C/FP	Various	2/02	3/02	No	
P&R Workstation Replacement	1	600	Pentagon		ID/IQ	Dell Computer	4/02	5/02	No	
P&R/Exesec Process Support Cor. Mgmt Data C	1	255	Pentagon		ID/IQ	Various	5/02	6/02	No	
POL Desktop/Travel Requirements	1	1,800	Pentagon		C/FP	Various	2/02	3/02	No	
POL Network Infrastructure	1	239	Pentagon		C/FP	Various	12/01	2/02	Yes	
POL Windows 2000 + Office Upgrade	1	874	Pentagon		C/FP	Various	1/02	3/02	No	
POL Central Site Upgrade	1	430	Pentagon		C/FP	Various	2/02	4/02	No	
WHMO Life Cycle OA Replacement	1	120	Pentagon		MIPR	Various	6/02	7/02	No	
OSD Enterprise E-mail Modernization	1	700	Pentagon		C	Various	6/02	7/02	No	
WHS Network Mod	1	400	Pentagon		C	Unknown	5/02	6/02	No	
WHS WAN & FDDI Imple & Enhancement	1	140	Pentagon		C	Various	5/02	6/02	No	
WHS Workstation & Laptop Replacement	1	124	Pentagon		C	Various	1/02	2/02	No	
WHS Printer Replacement	1	112	Pentagon		C	Various	11/01	12/01	Yes	
WHS P&S Auto Performance Appraisal System	1	250	Pentagon		C	Unknown	4/02	5/02	Yes	
WHS P&S Network Admin Replacement	1	150	Pentagon		C	Various	11/01	12/01	Yes	
WHS P&S UNIX Server Replacement	1	450	Pentagon		C	Various	5/02	6/02	No	
OSD Enterprise Security	1	500	Pentagon		C	Various	7/02	8/02	No	
		16,970								

Exhibit P-5 Cost Analysis		Weapon System			Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.				ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Motor Vehicles					Motor Vehicles, WHS			
WBS COST ELEMENTS (\$000)	ID CODE	PYs Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost
Motor Vehicle			1 309	309	1 250	250		
Total				309		250		0

P-1 Shopping List - Item No. 1

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: JUNE 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
PROCUREMENT, DEFENSE WIDE						MOTOR VEHICLES					
WBS COST ELEMENTS (\$000)	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>2000</u>	1	309	State		Compet.	State Dept	Oct-00	Jul-01	Yes		
Motor Vehicles <u>2001</u>	1	250	State		Compet.	State Dept	Oct-01	Jul-02	Yes		
Motor Vehicles <u>2002</u>	0	0	State		Compet.	State Dept					

P-1 Shopping List - Item No. 1

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE June 2001						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER 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	FY-1 FY 1998	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					134,589	118,516	87,189				Continuing	340,294
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)					134,589	118,516	87,189				Continuing	340,294
Initial Spares												
Total Proc Cost					134,589	118,516	87,189				Continuing	340,294
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>The Office of the Secretary of Defense request of \$87,189,000 in FY 2002 funds provides for mission essential new and replacement equipment, including High Performance Computing (\$50,763,000) Mentor Protégé Program (\$25,225,000), Long Range Planning (\$3,866,000), as well as resources support for the Export License Control (\$2,512,000) and the Radiation Hardening (\$4,823,000), Initiatives.</p>												



Exhibit P-5a, Procurement History and Planning		Weapon System				Date: June 2001				
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				
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>Hardware- MSRCs</u>										
2000	1	6,907	Army - ERDC Vicksburg, MS		FFP/C	Computer Science Corp. Huntsville, AL	Jun 00	Aug 00	N/A	N/A
2000	1	11,999	AF - ASC WPAFB, OH		FFP/C	Computer Science Corp. Huntsville, AL	Feb 00	May 00	N/A	N/A
2000	1	18,454	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Logicon Herndon, VA	May 00	Jun 00	N/A	N/A
2000	1	19,536	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Mar 00	May 00	N/A	N/A
<u>Hardware- DCs</u>										
2000	1	21,812	AHPCRC S. Minneapolis, MN		FFP/C	Silicon Graphics Mt. View, CA	Apr 00	Jun 00	N/A	N/A
2000	1	4,300	Navy - NAWCAD Patuxent River, MD		FFP/C	Silicon Graphics Mt. View, CA EdgeMark Systems Silver Spring, MD	Oct 00	Nov 00	N/A	N/A
2000	1	2,000	Navy - NRL Washington, DC		FFP/C	Unknown	Unknown	Unknown	N/A	N/A
2000	1	3,803	Army - RTTC Redstone Arsenal, AL		FFP/C	Silicon Graphics Mt. View, CA Federal Data Corp. Bethesda, MD	Apr 00	Apr 00	N/A	N/A
2000	1	3,346	AF - MHPCC Kihei, Maui, HI		FFP/C	IBM Armonk, NY	Jun 00	Jul 00	N/A	N/A
2000	1	2,000	AF - AFRL/SN WPAFB, OH		FFP/C	Mercury Chelmsford, MA	Apr 00	Sep 00	N/A	N/A
2000	1	3,642	AF - AFFTC Edwards AFB, CA		FFP/C	Silicon Graphics Mt. View, CA	Mar 00	Jan 01	N/A	N/A

**Exhibit P-5a, Procurement History and Planning**

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: June 2001				
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				
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>Hardware- MSRCs</u>										
2001	1	5,000	Army - ERDC Vicksburg, MS		FFP/C	Computer Science Corp. Huntsville, AL	Mar 01	Jun 01	N/A	N/A
2001	1	16,959	AF - ASC WPAFB, OH		FFP/C	Computer Science Corp. Huntsville, AL	Mar 01	Jun 01	N/A	N/A
2001	1	3,500	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Logicon Herndon, VA	Jan 01	May 01	N/A	N/A
2001	1	16,959	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 00	May 01	N/A	N/A
2001	TBD	4,000	Mass Storage Systems		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A
<u>Hardware- DCs</u>										
2001	TBD	2,000	TBD		Unknown	Unknown	Unknown	Unknown	N/A	N/A
2001	1	30,000	BMDO - ARSC Fairbanks, AK		Unknown	Unknown	Unknown	Unknown	N/A	N/A
2001	1	1,000	AHPCRC S. Minneapolis, MN		Unknown	Unknown	Unknown	Unknown	N/A	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: July 2001				
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				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<a href="#">Hardware- MSRCs</a>										
2002	1	15,021	Army - ERDC Vicksburg, MS		Unknown	Unknown	Mar 02	Jun 02	N/A	N/A
2002	1	5,000	AF - ASC WPAFB, OH		Unknown	Unknown	Mar 02	Jun 02	N/A	N/A
2002	1	15,021	Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Jan 02	May 02	N/A	N/A
2002	1	5,000	Army - ARL Aberdeen, MD		Unknown	Unknown	Jan 02	May 02	N/A	N/A
<a href="#">Hardware- DCs</a>										
2002	TBD	10,721	TBD		Unknown	Unknown	Unknown	Unknown	N/A	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: July 2001			
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				
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>Hardware- MSRCs</u>										
2003	1	5,000	Army - ERDC Vicksburg, MS		Unknown	Unknown	Mar 02	Jun 02	N/A	N/A
2003	1	15,021	AF - ASC WPAFB, OH		Unknown	Unknown	Mar 02	Jun 02	N/A	N/A
2003	1	5,000	Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Jan 02	May 02	N/A	N/A
2003	1	15,021	Army - ARL Aberdeen, MD		Unknown	Unknown	Jan 02	May 02	N/A	N/A
<u>Hardware- DCs</u>										
2003	TBD	9,670	TBD		Unknown	Unknown	Unknown	Unknown	N/A	N/A

Exhibit P-5 Cost Analysis

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

ID Code

P-1 Line Item Nomenclature  
Major Equipment, OSC

Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing

WBS COST ELEMENTS

	ID CODE	PYs Total Cost	PY-1 Unit Cost	PY-1 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost
HPC Hardware & Upgrades at Major Shared Resource Centers (MSRCs)					59,319	1 59,319	46,418	1 46,418	40,042
HPC Hardware and Upgrades at Distributed Centers (DCs)					38,480	1 38,480	33,000	33,000	10,721
System Securitiy Hardware Upgrades									
<b>Total</b>						<b>97,799</b>		<b>79,418</b>	

0

FY 02  
Total  
Cost

1  
40,042

1  
10,721

50,763

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION	DATE JUNE 2001
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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
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PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS								To Comp	Total
Procurement Items	ID Code	Prior Years	PY-1 FY 1999	PY FY 2000	CY FY 2001	BY FY 2002							
Proc Qty													
Gross Cost				95,799	79,418	50,763						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**

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.

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION	DATE June 2001
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APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, MENTOR PROTÉGÉ	P-1 ITEM NOMENCLATURE Major Equipment, OSD
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PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS									
Procurement Items	ID Code	Prior Years	PY FY 2000	CY FY 2001	BY FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007	To Comp	Total	
Proc Qty													
Gross Cost (\$000)			28,811	27,699	25,225						Continuing	81,735	
Less FY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1) (\$000)			28,811	27,699	25,225						Continuing	81,735	
Initial Spares													
Total Proc Cost (\$000)			28,811	27,699	25,225						Continuing	81,735	
Flyaway U/C													
Wpn Sys Proc U/C													

**Description**

The Mentor Protégé Program is a statutorially 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 protegee 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 protegee 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.



Exhibit P-5 Cost Analysis			Weapon System				Date: June 2001			
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 00 Unit Cost	PY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
(Dollars in thousands)										
Historically Black Colleges and Universities			1,151	1,151	1,200	1,200	1,200	1,200		
Army, Mentor Protégé Agreements			7,000	7,000	6,600	6,600	6,000	6,000		
Navy, Mentor Protégé Agreements			7,000	7,000	6,600	6,600	6,000	6,000		
Air Force, Mentor Protégé Agreements			7,000	7,000	6,600	6,600	6,000	6,000		
Defense Agencies, Mentor Protégé Agreements			5,160	5,160	5,199	5,199	4,221	4,221		
Support Contract			1,500	1,500	1,500	1,500	1,804	1,804		
<b>Total</b>				<b>28,811</b>		<b>27,699</b>		<b>25,225</b>		

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: JUNE 2001			
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 Issu Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Deliv	Specs Availabl Now?	Date Revisions Available
<u>2000</u> Mentor Protégé, Cooperative Agreements		28,811	Various		Competitive	Various	Multiple	11/99		
<u>2001</u> Mentor Protégé, Cooperative Agreements Reimbursable Agreements		27,699	Various		Competitive	Various	Multiple	11/00		

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: JUNE 2001				
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 Issu 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, Cooperative Agreements Reimbursable Agreements		25,225	Various		Competitive	Various	Multiple	11/01		

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION	DATE JUNE 2001
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

PROGRAM ELEMENT FOR CODE B ITEMS:			OTHER RELATED PROGRAM ELEMENTS									
Procurement Items	ID Code	Prior Years	PY-1 FY 1999	PY FY 2000	CY FY 2001	BY FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2004	BY2+3 FY 2005	To Comp	Total
Proc Qty												
Gross Cost (\$000)						2,512					Continuing	2,512
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1) (\$000)						2,512					Continuing	2,512
Initial Spares												
Total Proc Cost (\$000)						2,512					Continuing	2,512
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.

Exhibit P-5 Cost Analysis			Weapon System				Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, Export License Control System						ID Code	P-1 Line Item Nomenclature Major Equipment, OSD					
WBS COST ELEMENTS			ID	PYs	PY-1	PY-1	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
			CODE	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
(Dollars in thousands)				Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
<b>Server Harware and Software</b>								1,507	1,507			
<b>Workstation Hardware and Software</b>								1,005	1,005			
<b>Total</b>									<b>2,512</b>			

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE June 2001					
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					
Procurement Items	ID Code	Prior Years	FY-1 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 Comp	Total
Proc Qty												
Gross Cost (\$000)			3,709	3,643	3,866						Continuing	11,218
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1) (\$000)			3,709	3,643	3,866						Continuing	11,218
Initial Spares												
Total Proc Cost (\$000)			3,709	3,643	3,866						Continuing	11,218
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>The funds are used to purchase Information Technology (IT) resources to support the various networks and computer systems used by the Office of the Director, Program Analysis and Evaluation (OD/PA&amp;E) to perform its missions. OD/PA&amp;E uses three networks (unclassified, SIPRNET, and closed PA&amp;E classified) with several IT systems. To perform its daily functions and to accomplish its missions, OD/PA&amp;E uses the office automation system, the RISC/UNIX modeling and analytical system, the Simulation Analysis Center (SAC) system, Defense Programming systems such as Future Year Defense Program (FYDP), Planning Programming, and Budgeting System (PPBS), Program Objective Memorandum (POM), Defense Programming Database (DPD), the Program Review processing system, the Program Decision Memorandum (PDM) system, and Contractor Cost Data Report (CCDR) system.</p> <p>OD/PA&amp;E performs the following missions:</p> <ol style="list-style-type: none"> <li>(1) Provides independent analytic advice to the Secretary of Defense regarding alternative weapon system and force structures, the development and evaluation of defense program alternatives, and the cost effectiveness of the defense systems.</li> <li>(2) Conducts analysis and offers advice in military medical care, school systems for military dependents, information technology, and defense economics.</li> <li>(3) Manages the defense programming system, including the development of planning and programming guidance (DPD) (in conjunction with other OSD organizations) and directing the annual program review</li> <li>(4) Serves as the Chairperson of the Program Review Group, serves as the Executive Secretary of the Defense Resource Board (DRB), serves as the Chairperson of the Cost Analysis Improvement Group (CAIG).</li> <li>(5) Finally, OD/PA&amp;E traditionally plays a central role in the conducting analyses and formulating alternatives for major DoD-wide assessments, such as the Quadrennial Defense Review.</li> </ol> <p>The requested budget provides 25% technology refreshment for Office Automation system, the RISC/UNIX system, the networks, and the SAC system. The technology refreshment is done on an annual basis by replacing 25% of the older technologies, such as Personal Desktop systems, Modeling Unix systems, and network components, such as concentrators, routers, and computer security components. In addition, the requested budget also provides technology replacement/modernization every 4 years for the various Defense Programming systems, such as the FYDP, the PPBS, the POM, the DPD, and the CCDR systems.</p>												

Exhibit P-5 Cost Analysis		Weapon System				Date: June 2001			
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	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost			
(Dollars in thousands)									
Quantity Office Automation System Replacement	1,509	1,509	1,437	1,437	1,046	1,046			
Quantity RISC/UNIX System Modernization	900	900	408	408	650	650			
Quantity Data Comm Replacement	800	800	748	748	800	800			
Quantity Simulation Analysis Center SYSTEM Modernization	500	500	500	500	500	500			
Quantity Defense Programming Data Warehouse			550	550	570	570			
Quantity IT Security System					300	300			
<b>Total</b>		<b>3,709</b>		<b>3,643</b>		<b>3,866</b>			

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: June 2001			
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 Delive	Specs Available Now?	Date Revisions Available
<u>2000</u>										
PA&E Office Automation System Replacement III	1	1,509	Pentagon		C, FP	Various	Nov-00	Dec-00	Yes	
PA&E RISC/UNIX System Modernization	1	900	Pentagon		C, FP	Various	Nov-00	Dec-00	Yes	
PA&E Data Comm Replacement	1	800	Pentagon		C, FP	Various	Oct-00	Nov-00	Yes	
PA&E SAC FY2000 SYSTEM PROJECT	1	500	Pentagon		C, FP	Various	Nov-00	Dec-00	Yes	
<u>2001</u>										
Office Automation System Replacement IV	1	1,437	Pentagon		C, FP	Various	Jul-01	Aug-01	Yes	
RISC/UNIX System Modernization II	1	408	Pentagon		C, FP	Various	Jul-01	Aug-01	Yes	
Data Communication Replacement II	1	748	Pentagon		C, FP	Various	Jul-01	Aug-01	Yes	
Simulation Analysis Center System Modernization	1	500	Pentagon		C, FP	Various	Jul-01	Aug-01	Yes	
Defense Programming Data Warehouse I	1	550	Pentagon		C, FP	Various	Jul-01	Aug-01	yes	
<u>2002</u>										
Office Automation System Replacement I	1	1,046	Pentagon		C, FP	Various	Apr-02	May-02	Yes	
RISC/UNIX System Modernization III	1	650	Pentagon		C, FP	Various	Apr-02	May-02	No	
Data Communication Replacement III	1	800	Pentagon		C, FP	Various	Apr-02	May-02	No	
Simulation Analysis Center System Modernization	1	500	Pentagon		C, FP	Various	Apr-02	May-02	No	
Defense Programming Data Warehouse II	1	570	Pentagon		C, FP	Various	Apr-02	May-02	Yes	
IT Security System	1	300	Pentagon		C, FP	Various	Apr-02	May-02	No	



Exhibit P-40, Budget Item Justification						Date: JUNE 2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE						P-1 Line Item Nomenclature Major Equipment, OSD						
Program Element for Code B Items:					Other Related Program Elements:							
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	4,823						Continuing	4,823
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		0	0	0	4,823						Continuing	4,823
Initial Spares												
Total Proc Cost		0	0	0	4,823						Continuing	4,823
Flyaway U/C												
Wpn Syst Proc U/C												
<b>Description</b>												
<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 radiation tolerant/hardened microprocessors project involves the redesign of an advanced commercial microprocessor to meet military requirements for radiation hardening and production of the microprocessors on a commercial line. The SOI project will expand domestic production capability 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 this Act.</p>												

Exhibit P-5, Cost Analysis, FY 2002 Amended Budget Submission		Weapon System				Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number OFFICE OF THE SECRETARY OF DEFENSE, s					ID Code	P-1 Line Item Nomenclature Defense Production Act Purchases			
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
Microwave Power Tubes	0	2,984	2,984	1,981	1,981	0	0	0	0
Wireless Vibration Sensor Supplier Initiative	0	0	0	991	991	0	0	0	0
Radiation Hardened Microelectronics						50,000	50,000		
Total	0		2,984		2,972		50,000		0

P-1 Shopping List — Item 2-3, Page 1 of 1

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

Exhibit P-5, Cost Analysis		Weapon System				Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE,					ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
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	1,823	1,823		
Radiation Tolerant/Hardened Microprocessors for Missile & Space Applications	0	0	0	0	0	3,000	3,000		
Total	0		0		0		4,800		

P-1 Shopping List — Item 2-3, Page 1 of 1

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

Exhibit P-40, Budget Item Justification, FY 2002 Amended Budget Submission	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE, Defense Production Act Purchases	P-1 Line Item Nomenclature Defense Production Act Purchases (0360)
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Program Element for Code B Items:					Other Related Program Elements:							
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	2,984	2,972	50,000						Continuing	55,956
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		0	2,984	2,972	50,000						Continuing	55,956
Initial Spares												
Total Proc Cost		0	2,984	2,972	50,000						Continuing	55,956
Flyaway U/C												
Wpn Syst Proc U/C												

**Description**

The Defense Production Act (50 U.S.C. App. § 2061 *et seq.*) 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 three projects – microwave power tubes, wireless vibration sensors, and radiation-hardened microelectronics. The microwave power tubes project will focus on maintaining and improving the supplier base for microwave power tubes. Microwave power tubes generate and amplify microwave energy for applications in radar, electronic warfare, and telecommunications systems. These devices are currently used in over 150 deployed weapon systems. Microwave power tubes will be used in these and similar applications for at least the next two to three decades since there are no foreseeable replacement technologies. The wireless vibration sensor project will establish a domestic production capability and develop affordable production methods for military and commercial wireless sensors. This initiative will assure the long-term viability of this industry and provide the Department of Defense with a stable source of high quality, low cost sensors. The radiation-hardened microelectronics project will provide the capital investment required to modernize and upgrade the fabrication facilities of the principal radiation-hardened circuit manufacturers and enable them to extend their manufacturing capabilities to the next generations of microelectronics, e.g. move from 0.35 micron to 0.18/0.15 micron technology. The revitalization of the radiation-hardened microelectronics manufacturing infrastructure is essential to maintain the continued availability of critical radiation-hardened electronics for defense and commercial space systems. This project addresses the unique need for radiation-hardened microelectronics validated in CJCSI 6811.01A dated 20 June 2000. Additionally, it will allow the US to advance the domestic radiation-hardened microelectronics capability to within one generation of non-hardened electronics by FY 2005. These projects will ensure the availability of key technologies that are crucial to the performance and survivability of current and future national security systems. The Congress appropriated \$3.0 million in the FY 2000 Department of Defense Appropriations Act (P.L. 106-79) and \$3.0 million in the FY 2001 Department of Defense Appropriations Act (P.L. 106-259) and directed that the funds be used solely for Defense Production Act, Title III initiatives for microwave power tubes and wireless vibration sensors. FY 2002 funding is for the radiation hardened microelectronics project. These projects meet the requirements of subsection (a)(3) of Title III of the Defense Production Act.

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, OFFICE OF THE SECRETARY OF DEFENSE,						P-1 Line Item Nomenclature Major Equipment, OSD				
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										
DPA, Title III Radiation Hardened Projects		4,823	WPAFB		Competitive	Various	Multiple			

P-1 Shopping List — Item No 2-4, Page 1 of 1

**Exhibit P-5a, Procurement History and Planning**  
(Exhibit P-5a, page 1 of 1)

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE								
				JUNE 2001								
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 (\$000)	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty												
Gross Cost			29,211	21,343	18,836							69,390
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			29,211	21,343	18,836							69,390
Initial Spares												
Total Proc Cost			29,211	21,343	18,836							69,390
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description</b>												
<p>The Washington Headquarters Services (WHS) requests \$18,836,000 in FY 2002 funds. These funds provide Information Technology (IT) requirements for over 9,000 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. 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: JUNE 2001			
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 (\$000)	ID CODE	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost
C-LAN computers		2 55	132	41 5	185	43 5	194
C-LAN servers		3 12	36	1 12	12	1 12	12
C-LAN printers		10 1	8	8 2	14	11 2	20
Network Upgrade		1 73	73	1 79	79	1 68	68
Software		1 4	4	1 5	5	1 6	6
Peripherals (scanners)		1 7	7	1 10	10	1 12	12
Misc. equipment (drives)		1 47	47	1 11	11	1 13	13
Total			307		316		324

P-1 Shopping List - Item No. 3

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

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defensewide WBS, MISSION TO NATO						Major Equipment, WBS				
WBS COST ELEMENTS (\$000)	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 2000</u>										
CLAN	1	307	Embassy Brussels	Unknown	SS	Wang, USA	Various - 00	Unknown	Yes	
<u>FY 2001</u>										
CLAN	1	316	Embassy Brussels	Unknown	SS	Wang, USA	Various - 01	Unknown	Yes	
<u>FY 2002</u>										
CLAN	1	324	Embassy Brussels	Unknown	SS	Wang, USA	Various - 02	Unknown	Yes	

P-1 Shopping List - Item No. 3

(Exhibit P-5a, Cost Analysis)



Exhibit P-5 Cost Analysis		Weapon System		Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Real Estate and Facilities				Major Equipment, WHS			
WBS COST ELEMENTS (\$000)	ID CODE	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost
OSD COMSEC		0	0	2		2	
		0		188	376	240	480
		6		4		4	
TSCM Equipment		430	2,580	156	624	190	760
		0		1		1	
OSD Lock System		0	0	99	99	104	104
		0		2		3	
OSD Alarm System		0	0	60	120	66	198
		1		0		0	
Firing Range System		494	494	0	0	0	0
		1		0		0	
Digital Video Management System (DVMS)		479	479	0	0	0	0
		1		0		0	
Security Film Windows		896	896	0	0	0	0
		1		0		0	
NBC (Project Tie Down)		789	789	0	0	0	0
Total			5,238		1,219		1,542

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)

(page 1 of 1)

Exhibit P-5a, Procurement History and Planning      Weapon System      Date: JUNE 2001

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 2000</u></b>										
Firing Range System	1	494	CASWELL		Compet.	TBD				
Digital Video Management System (DVMS)	1	479	GSA		Compet.	WASHINGTON DC	Nov-00	Feb-01	YES	
Security Film Windows	1	896	AMERICAN SOLAR TINTING INC.		Compet.	MCLEAN, VA	Jun-00	Aug-00	YES	
NBC (Project Tie Down)	1	789	DOE		Compet.	WASHINGTON DC				
TSCM Equipment	6	430	MATRIX ENG. INC		Compet.	BALTIMORE, MD	Feb-00	Jun-00	YES	
<b><u>FY 2001</u></b>										
OSD COMSEC	2	188	NSA		Compet.	TBD				
TSCM Equipment	4	156	NSA		Compet.	TBD				
OSD Lock System	1	99	DLA		Compet.	TBD				
OSD Alarm System	2	60	USN		Compet.	Crane, IN	Jun-01	Aug-01	No	
<b><u>FY 2002</u></b>										
OSD COMSEC	2	240	NSA		Compet.	TBD				
TSCM Equipment	4	190	NSA		Compet.	TBD				
OSD Lock System	1	104	DLA		Compet.	TBD				
OSD Alarm System	3	66	USN		Compet.	Crane, IN	Jun-02	Aug-02	No	

P-1 Shopping List - Item No. 3

Exhibit P-5 Cost Analysis		Weapon System			Date: SEPTEMBER 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	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost	2003 Unit Cost	2003 Total Cost
OSD COMSEC			0		2		2		2	
			0	0	188	376	240	480	200	400
			1		4		4		2	
TSCM Equipment			440	440	156	624	190	760	184	368
			0		1		1		2	
OSD Lock System			0	0	101	101	104	104	103	206
			0		2		3		3	
OSD Alarm System			0	0	60	120	66	198	69	207
			1							
Firing Range System			500	500						
			1							
Digital Video Management System (DVMS)			500	500						
			1							
Security Film Windows			500	500						
			1							
NBC (Project Tie Down)			792	792						
Total				2,732		1,221		1,542		1,181

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)