

**DEFENSE LOGISTICS AGENCY
FY 2002 AMENDED BUDGET SUBMISSION**

PROCUREMENT, DEFENSE-WIDE

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**DEFENSE LOGISTICS AGENCY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 16
FY 2002 AMENDED BUDGET SUBMISSION**

<u>Dollars in Millions</u>	
FY 2002 Estimate	12.805
FY 2001 Estimate	56.032
FY 2000 Actual	72.450

Purpose and Scope

The Defense Logistics Agency (DLA) is responsible to the Secretary of Defense for providing logistics support and contract administration at the lowest feasible cost to the taxpayer. To assist in managing its diverse activities, DLA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of efficiency, effectiveness and productivity in the accomplishment of the Agency's logistics mission.

Action by the Deputy Secretary of Defense on March 27,2000 disestablished the Defense Contract Management Command (DCMC), formerly a part of the Defense Logistics Agency (DLA) and established the Defense Contract Management Agency (DCMA) as a separate Defense agency. For reporting purposes, DLA will report DCMA FY 2000 estimates and DCMA will report FY 2001 to 2002 in their submission.

DLA's requirement to procure replacement passenger carrying vehicles is in support of DLA's overseas logistics operations conducted throughout the world. At present, DLA maintains field offices in Europe, the Middle East and Japan.

The Defense Microelectronics Activity (DMEA) leverages advanced technologies to extend the life of weapon systems by improving their reliability and maintainability while addressing the problem of diminishing manufacturing sources. The DMEA is a DoD Activity under the authority and control of the Deputy Under Secretary of Defense for Logistics and Materiel Readiness (DUSD(L)). To accomplish its mission, the DMEA must procure various categories of mission essential equipment to perform Microelectronics Analysis, Design, Test and Integration, as well as Microelectronics Component Prototyping and Fabrication.

The Automated Document Conversion System (ADCS) program provides for the conversion of Department of Defense (DoD) legacy technical documents. In order to assist DoD in achieving paperless operations, ADCS procures document conversion software and services required for integration to existing document management systems. The ADCS program is under the authority and control of the Deputy Under Secretary of Defense for Logistics (DUSD(L)).

The Electronic Commerce Resource Centers (ECRCs) help small and medium sized vendors and government organizations implement and use electronic commerce (EC) and electronic data interchange (EDI) technologies. In FY 1999 the ECRC program was transferred from the Research, Development, Testing and Evaluation (R,D,T&E) appropriation to the Procurement Defense-Wide appropriation and to the DoD Joint Electronic Commerce Program Office (JECPO) for managerial oversight.

**DEFENSE LOGISTICS AGENCY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 16
FY 2002 AMENDED BUDGET SUBMISSION**

Purpose and Scope (Cont'd)

The Joint Electronic Commerce Program Office, DoD Executive Agent for electronic commerce (EC), facilitates the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment processes. Demonstration and testing capabilities are being established at various sites. Purchases include hardware and software support of paper-free contracting, use of commercial standards in logistics business systems, and use of electronic product data. maintaining accountability of all General Property, Plant and Equipment (PP&E), National Defense PP&E, Heritage Assets and Stewardship Land. The goal is an efficient system that provides physical and general ledger control of PP&E and standardizes the processes and reporting of PP&E.

The Defense Supply Center Richmond (DSCR), a Defense Logistics Agency (DLA) Logistics Operations field activity, supports the Department of Defense mapping mission by managing inventory and directing the receipt, storage and issue of maps to the Services and other Government agencies. The mapping mission was transferred from the National Imagery and Mapping Agency (NIMA) to DLA in FY 1998.

Justification of Funds

The passenger carrying vehicle replacement requirements are in support of the overseas operations of the Agency. DLA's Logistics Operations Command (J-3) has requirements for passenger carrying vehicles to be utilized at DLA Field Offices throughout Europe, Asia and the Middle East. DLA leases vehicles from the General Services Administration (GSA), GSA Fleet, to support operations within the Continental United States (CONUS) and select OCONUS locations.

Action by the Deputy Secretary of Defense on March 27, 2000 disestablished the Defense Contract Management Command (DCMC), formerly a part of the Defense Logistics Agency (DLA) and established the Defense Contract Management Agency (DCMA) as a separate Defense agency. For reporting purposes, DLA will report DCMA FY 2000 estimates and DCMA will report FY 2001 to 2002 in their submission.

Microelectronics obsolescence and diminishing manufacturing sources issues are recognized throughout DoD as a critical problem that impacts virtually every Weapon System. Compounding the problem is the fact that Microelectronics is an extremely dynamic technology that now completely turns over every 18 months. The Defense Microelectronics Activity (DMEA) mission addresses these problems by leveraging the capabilities and payoffs of advanced Microelectronics technologies to solve obsolescence problems in fielded weapons systems. It covers all sustainment and modification issues relating to microelectronics technologies regardless of where those devices are used. The equipment used by DMEA must keep pace with these technologies. Therefore, a continuous infusion of equipment funds is necessary to sustain current capability levels in engineering analysis, prototype design, verification and integration, and wafer post processing.

**DEFENSE LOGISTICS AGENCY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 16
FY 2002 AMENDED BUDGET SUBMISSION**

Justification of Funds (cont'd)

Equipment upgrades, enhancements and new purchases are required to accomplish the following:

- Create innovative obsolescence solutions
- Perform Advanced Technology Insertions
- Improve weapon system reliability and maintainability
- Extend unit operational life
- Support emerging technologies

The Automated Document Conversion System (ADCS) program provides for the conversion of Department of Defense (DoD) legacy technical documents. In order to assist DoD in achieving paperless operations, ADCS procures document conversion software and services required for integration to existing document management systems.

The DoD Electronic Commerce Resource Center (ECRC) program is a national network of 17 regional centers as well as a technology development activity that provides outreach and marketing, education and training and technical support services to industry and government. The program is designed to assist small and medium sized enterprises within the DoD supply chain in understanding and implementing electronic commerce (EC) and electronic business (EB) technologies. The ECRC program, under the management direction of the Joint Electronic Commerce Program Office (JECPO), also serves as a business and industry outreach channel for the DoD and its trading partners. In addition, the ECRC program assists the military services and defense agencies in implementing their EC initiatives as well as providing support to department-wide initiatives such as: the DoD Email; Centralized Contractor Registration; Wide Area Workflow; Public Key Infrastructure; Electronic Document Access; and DoD Business Opportunities. Beginning in FY 2002, the ECRC program will be replaced with the Supply Chain Management program.

The Joint Electronic Commerce Program Office, DoD Executive Agent for electronic commerce (EC), facilitates the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment processes. Demonstration and testing capabilities are being established at various sites. Purchases include hardware and software support of paper-free contracting, use of commercial standards in logistics business systems, and use of electronic product data.

The Defense Property Accountability System (DPAS) performs property accounting and accountability functions for Army, Navy, and Defense Agencies. The Program Office is located at the Defense Finance Accounting Service, Columbus, OH (DFAS-CO-IM); it is currently implementing DPAS in the Army and Navy. It is expected that implementation will be completed by the end of FY 2004, dependent upon the Secretary of Defense's Strategic Review. The Program Office also oversees system maintenance and upgrades to the system so that DPAS remains current with the DoD Financial Management Regulations and complies with policies formulated by the Financial Accounting Standards Advisory Board and the Joint Financial Management Improvement Program; and meets customer requirements. Additionally, the system requires significant changes to satisfy requirements of Defense Reform Initiative Directive (DRID) 54, as well as providing capability to manage National Defense Equipment and government property in the hands of contractors. Beginning in FY 2002, program funding is transferred to the Operations and Maintenance appropriation for software upgrades.

**DEFENSE LOGISTICS AGENCY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 16
FY 2002 AMENDED BUDGET SUBMISSION**

Justification of Funds (cont'd)

To continue to support the Department of Defense Mapping function, the Defense Supply Center Richmond (DSCR), a Defense Logistics Agency Logistics Operations field activity, has a requirement to replace a dated and inefficient Defense Automated Distribution Management System (DADMS) Mid-tier platform. DADMS is a 30 year-old manually driven system that must be replaced in order to support the management of the mapping inventory and distribution processes efficiently and effectively. In FY 2002, DSCR must upgrade the Map Packing/Shipping Conveyor System to sort, weigh and determine shipment mode more efficiently and effectively.

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 Summary
 (\$ in Millions)

Appropriation: Procurement, Defense-Wide
 P-1 Line Item Number: 16

June 2001

Activity	Item	FY 2000	FY 2001	FY 2002
01	Passenger Carrying Vehicles	0.056	0.090	0.182
02	DCMA Automated Data Processing Equipment (ADP)	2.451	0*	0*
03	DCMA Telecommunications Equipment	0.649	0*	0*
04	Microelectronics Equipment	8.382	7.309	7.733
05	Automated Document Conversion System (ADCS)	19.298	14.862 **	0
06	Electronic Commerce/Electronic Data Interchange (EC/EDI)	1.353	1.113	1.116
07	Electronic Commerce Resource Centers (ECRC)	39.373	28.237 ***	0.000
08	Defense Contract Management Agency (DCMA) Relocation	0.888	0	0
09	Defense Property Accountability System (DPAS)	0	4.421	0.000
10	DSCR ADP & Telecommunications Equipment	0	0	3.004
11	DSCR Other Major Equipment	0	0	0.770
12	DoD Human Resources Activity (DHRA)	16.731	20.090	7.352
	Total	89.181	76.122	20.157

* Transferred to Defense Contract Management Agency (DCMA)

** Congressional add (P.L.106-259, FY 2001 DoD Appropriation Act)

***Includes \$3.5M Congressional add (P.L.106-259, FY 2001 DoD Appropriation Act)

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 Summary
 (\$ in Millions)

Appropriation: Procurement, Defense-Wide
 P-1 Line Item Number: 16

June 2001

Activity	Item	FY 2000	FY 2001	FY 2002
01	Passenger Carrying Vehicles	0.056	0.090	0.182
02	Automated Data Processing Equipment (ADP)	2.451	0*	0*
03	Telecommunications Equipment	0.649	0*	0*
04	Microelectronics Equipment	8.382	7.309	7.733
05	Automated Document Conversion System (ADCS)	19.298	14.862 **	0
06	Electronic Commerce/Electronic Data Interchange (EC/EDI)	1.353	1.113	1.116
07	Electronic Commerce Resource Centers (ECRC)	39.373	28.237 ***	0.000
08	Defense Contract Management Agency (DCMA) Relocation	0.888	0	0
09	Defense Property Accountability System (DPAS)	0	4.421	0.000
10	DLSC ADP & Telecommunications Equipment	0	0	3.004
11	DLSC Other Major Equipment	0	0	0.770
	Total	72.450	56.032	12.805

* Transferred to Defense Contract Management Agency (DCMA)

** Congressional add (P.L.106-259, FY 2001 DoD Appropriation Act)

***Includes \$3.5M Congressional add (P.L.106-259, FY 2001 DoD Appropriation Act)

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
Summary
(\$ in Millions)

Appropriation: Procurement, Defense-Wide

June 2001

P-1 Line Item Number: 16

Activity	Item	FY 2000	FY 2001	FY 2002
01	Civilian Personnel Management System (CPMS) Operations/DoD Civilian Personnel Data System (DCPDS) Central Operations/Management	8.270	5.539	5.777
02	Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility Reporting System (DEERS)	1.504	1.596	1.575
03	Defense Integrated Military Human Resources System (DIMHRS)	4.825	9.905	0
04	Access Card	2.132	3.050	0
	Total	16.731	20.090	7.352

DEFENSE LOGISTICS AGENCY
P-1 LINE ITEM NUMBER 16
SUMMARY OF FY 2002 AMENDED BUDGET SUBMISSION

(\$ in Thousands)

<u>Appropriation Title</u>	<u>Direct Budget Plan (TOA)</u>			<u>Budget Authority</u>		
	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
Procurement	72,450	56,032	12,805	72,450	56,032	12,805

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 01 Passenger Carrying Motor Vehicles				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		3	3	5							
Cost		0.056	0.090	0.182							
<p>Action by the Deputy Secretary of Defense on March 27, 2000 established the Defense Contract Management Agency (DCMA), formerly part of the Defense Logistics Agency (DLA), as a separate Defense Agency. Beginning in FY 2001, DCMA requirements for passenger carrying motor vehicles are contained in the DCMA budget submission.</p> <p>DLA's requirement to procure replacement passenger carrying vehicles in FYs 2001 and 2002 are in support of DLA's overseas logistics operations conducted throughout the world. At present, DLA maintains field offices in Europe, the Middle East and Japan.</p> <p>DLA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA), GSA Fleet. GSA is presently providing DLA support in Korea. GSA has been delayed in offering support to other Government agencies, including DLA, in Europe. GSA estimates that it will be over a year before they can provide support to DLA in Germany. Plans for GSA support throughout the rest of Europe, Middle East, and Japan have not been finalized. Therefore, DLA continues to require procurement authority.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide Defense Logistics Agency			01 Passenger Carrying Motor Vehicles			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Passenger Carrying Motor Vehicles		3	0.0187	0.056	3	0.0300	0.090	5	0.0364	0.182
Gross P-1 End Cost		3		0.056	3		0.090	5		0.182
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		3		0.056	3		0.090	5		0.182
Total 01		3		0.056	3		0.090	5		0.182

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								C. P-1 Item Nomenclature		
Procurement, Defense-Wide Defense Logistics Agency								01 Passenger Carrying Motor Vehicles		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000 Passenger Carrying Vehicles	Various	Various	DLA	Sep-00	Mar-01	3	0.0187	Yes	No	
FY 2001 Passenger Carrying Vehicles	Various	Various	DLA	Sep-01	Mar-02	3	0.0300	Yes	No	
FY 2002 Passenger Carrying Vehicles	Various	Various	DLA	Sep-02	Mar-03	5	0.0364	Yes	No	

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Thousands)

Requirements Study, Exhibit P-20					Date			
					June 2001			
P-1 Line Item Nomenclature:	Administrative Lead Time:				Production Lead Time:			
01 Passenger Motor Carrying Vehicles	6 months				6 months			
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary	3	3	5					
Unit Cost	18.7	30.0	36.4					
Total Cost	56	90	182					
Asset Dynamics								
Beginning Asset Position	100	32	32					
Deliveries from all prior year funding								
Deliveries from current year funding	3							
Deliveries from BY1 funding		3						
Deliveries from BY2 funding			5					
Deliveries from all subsequent funding								
Other Gains								
Disposals	3	3	5					
End of Year Asset Position	100	32	32					
Current Authorized Allowance	100	32	32					
Vehicles Eligible for Replacement	3	5	5					
Vehicle Augmentation	0	0	0					
Remarks:								
<p>The Beginning Asset Position has been adjusted, starting in FY 2001, to reflect the separation of Defense Contract Management Agency from Defense Logistics Agency and adjustments to correct data errors in automated reporting system.</p>								

Exhibit P-20 Requirements Study

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							02 DCMA Automated Data Processing (ADP) Equipment				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		17									
Cost		2.451									
<p>The Defense Contract Management Agency (DCMA), a former Command of the Defense Logistics Agency (DLA), became a separate agency as of March 27, 2000. For reporting purposes, DLA will incorporate DCMA into DLA FY 2000 budget estimates and DCMA will report FY 2001 to FY 2002 in DCMA's budget estimate submission.</p> <p>DCMA's mid-tier platform consists of two HP T600 series servers which supports three segregated contract districts worldwide. These platforms host contracting applications for DCMC's diverse mission. These platforms require periodic upgrades to memory, shelf upgrades or physical additions to hardware with replacement cycle every four years.</p> <p>DCMA has developed a technical architecture that defines the computing and communications environment required to implement and sustain its critical business processes. The ADP equipment critical to the implementation and sustainment of DCMA's business processes. The ADP equipment critical to the implementation and sustainment of DCMA's business processes include Mid-Tier platforms and storage for a Records Management and Data Retrieval System.</p> <p>DCMA's mid-tier platforms consist of two HP T600 series servers which support three segregated contract districts worldwide. These platforms host DCMA contract management applications. These platforms require replacement; and these replacements will require periodic upgrades over their estimated useful life of three years.</p> <p>DCMA's storage and retrieval system will allow DCMA to comply with National Archives and Records Administration requirements for maintaining an efficient Records Management and Data Retrieval System for inactive and retired records. The storage system will allow DCMA to store documents at reduced cost by maximizing centralization and providing command-wide access to information in a secure environment. This system complements the Standard Procurement System and DCMA Integrated Database effort which maintains active records. Planned four year replacement cycle with upgrades during interim years.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			02 DCMA Automated Data Processing (ADP) Equipment			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Mid-Tier Replacement		2*	0.246	0.491						
Storage		15	0.131	1.960						
Gross P-1 End Cost		17		2.451						
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		17		2.451						
Total 02		17		2.451						
*Upgrade										

P-1 Shopping List - Item No. 16

Exhibit P-5, Cost Analysis

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							02 DCMA Automated Data Processing (ADP) Equipment			
Cost Element/Fiscal Year	Contract or and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000	PRC	C/IDIQ	DASC-CA	Feb-00	Apr-00	2*	0.246	Yes	N/A	N/A
Mid-Tier Storage	PRC	C/IDIQ	DASC-CA	Mar-00	May-00	15	0.131	Yes	N/A	N/A
* Upgrade										

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Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 03 DCMA Telecommunications Equipment				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		18									
Cost		0.649									
<p>The Defense Contract Management Agency (DCMA), a former Command of the Defense Logistics Agency (DLA), became a separate agency as of March 27, 2000. For reporting purposes, DLA will incorporate DCMA into DLA FY 2000 budget estimates and DCMA will report FY 2001 to FY 2002 in DCMA's budget estimate submission.</p> <p>DCMA has developed a technical architecture that defines the computing and communications environment required to implement and sustain its critical business processes. The main communication elements consist of a web server network and video teleconferencing (VTC) equipment.</p> <p>The DCMA Web server network consists of 18 Web servers at the existing VTC Hubsites to support DCMA-mission Web-based applications. The servers facilitate DCMA in developing a complete Web based network to perform its mission requirements and a multitude of Public Key Infrastructure (PKI) and security related web application tasks. The Web servers feature synchronizing software which enables DCMA to electronically and instantly deploy all updates to Commercial-Off-The-Shelf (COTS) software and Government-Off-The-Shelf (GOTS) software web based applications. The Web server network is on a four year replacement cycle with upgrades during interim years.</p> <p>Although DCMA has completed initial installation of 15 VTC switches at core hub sites, there is still a requirement to support these hubs. These core sites have enabled DCMA to bundle telecommunications services in Metropolitan Area Networks (MANs) across the Agency, making the network more efficient and cost effective. The switches and VTCs are on a four year replacement cycle with upgrades during interim years.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			03 DCMA Telecommunications Equipment			Various		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Video Teleconference Switches		15	0.033	0.500						
Storage		3	0.050	0.149						
Gross P-1 End Cost		18		0.649						
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		18		0.649						
Total 02		18		0.649						

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							03 DCMA Telecommunications Equipment			
Cost Element/Fiscal Year	Contract or and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000										
Video Teleconference/data switches	PRC	C/IDIQ	DASC-CA	Feb-00	Apr-00	15	0.033	Yes	N/A	N/A
Web Server Network	PRC	C/IDIQ	DASC-CA	Aug-00	Oct-00	3	0.050	Yes	N/A	N/A

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 04 Microelectronics Equipment				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		4	4	4							
Cost		8.382	7.309	7.733							
<p>Microelectronics technologies are extremely dynamic and, on the average, become obsolete every 18 months. However, Department of Defense (DoD) weapon systems using such technologies have increased life cycles that commonly last for 40 or 50 years. The disparity between the long life cycles for weapon systems and the short life of microelectronics technology sources is the main factor driving DoD system obsolescence and mission degradation. Therefore, DoD is becoming increasingly dependent on a technology that obsoletes itself every 18 months. All too quickly, DoD's orders become too low to be profitable to the industry. This leads manufacturers to abruptly close "old" production lines that are no longer profitable in favor of the processes producing the latest technology. When a device becomes obsolete, every system using that device in DoD has a problem.</p> <p>The Defense Microelectronics Activity (DMEA) mission is to provide solutions to microelectronics obsolescence by leveraging the capabilities and payoffs of the most advanced microelectronics technology to solve obsolescence problems in fielded weapon systems. This mission covers all sustainment and modification issues relating to microelectronics technology regardless of where those devices are used. Additionally, DMEA has recently been assigned as the DoD Executive Agent for Microelectronics Diminishing Manufacturing Sources and Material Shortages (DMSMS). DMEA uses a unique and innovative methodology to reverse engineer microelectronic devices, analyze solution sets, and then build and test the prototype solution. DMEA's microelectronics engineering specialists, supported by analysis, design, test, and prototyping equipment, produce solutions which are technically correct, logistically supportable, schedule responsive, and fiscally affordable for the entire spectrum of microelectronics.</p> <p>DMEA's lab is uniquely positioned as a government entity to store, within the confines of the lab, the entire range of solution sets from all vendors. This not only provides a technologically correct solution, regardless of the type of microelectronics problem, but also allows the government specialists the ability to select the best business decision for DoD, if more than one solution set is available. DMEA's solutions provide a form, fit, and/or functional replacement by using the most current technology.</p> <p>To accomplish the mission, DMEA provides technical and application engineering support for the implementation of microelectronics technologies and manages an organic capability to support these technologies within the DoD. The DMEA equipment requirement is to procure new, replacement, and upgraded tools used for Engineering Analysis, Prototype Design, Verification and Integration, and Wafer Post Processing.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide Defense Logistics Agency			04 Microelectronics Equipment			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Engineering Analysis Equipment		1	0.948	0.948	1	0.227	0.227	1	1.041	1.041
Prototype Design Equipment		1	1.025	1.025	1	1.068	1.068	1	1.368	1.368
Verification and Integration Equipment		1	0.324	0.324	1	0.973	0.973	1	1.769	1.769
Wafer Post Processing Equipment		1	6.085	6.085	1	5.041	5.041	1	3.555	3.555
Gross P-1 End Cost		4		8.382	4		7.309	4		7.733
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		4		8.382	4		7.309	4		7.733
Total 04		4		8.382	4		7.309	4		7.733

P-1 Shopping List - Item No. 16

Exhibit P-5, Cost Analysis

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							04 Microelectronics Equipment			
Cost Element/Fiscal Year	Contract or and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000										
Microelectronics Equipment										
Engineering Analysis	Various	CPFF	DMEA	Aug-00	FY 2000	1	0.948	No		
Prototype Design	Various	CPFF	DMEA	Dec-99	FY 2000	1	1.025	No		
Integration	Various	CPFF	DMEA	Mar-00	FY 2000	1	0.324	No		
Wafer Post Processing	Various	CPFF	DMEA	Aug-00	FY 2000	1	6.085	No		
FY 2001										
Microelectronics Equipment										
Engineering Analysis	Various	CPFF	DMEA	Mar-01	FY 2001	1	0.227	No		
Prototype Design	Various	CPFF	DMEA	Mar-01	FY 2001	1	1.068	No		
Integration	Various	CPFF	DMEA	May-01	FY 2001	1	0.973	No		
Wafer Post Processing	Various	CPFF	DMEA	Mar-01	FY 2001	1	5.041	No		
FY 2002										
Microelectronics Equipment										
Engineering Analysis	Undecided	TBD	DMEA	TBD	FY 2002	1	1.041	No		
Prototype Design	Undecided	TBD	DMEA	TBD	FY 2002	1	1.368	No		
Integration	Undecided	TBD	DMEA	TBD	FY 2002	1	1.769	No		
Wafer Post Processing	Undecided	TBD	DMEA	TBD	FY 2002	1	3.555	No		

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 05 Automated Document Conversion System (ADCS)				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity											
Cost		19.298	14.862	0.000							
<p>The Automated Document Conversion System (ADSC) effort is a Congressionally sponsored effort. Funds provided by the ADCS appropriation are used to support legacy document conversion activities and integrate electronic documents with existing systems.</p>											

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide Defense Logistics Agency			05 Automated Document Conversion System (ADCS)			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Army Conversion Efforts M-1 Weapon Systems, Platform Based Readiness				2.000			0.989 4.920			0.000
Navy Conversion Efforts LPD-17				4.550			4.920			0.000
Joint Aviation Technical Data				4.198						0.000
Air Force Conversion Efforts										0.000
Air Logistics Undimensioned Drawing Conversion				3.000						
C-5 Supportability Improvement Project				4.500						
USMC Conversion Efforts Communications Suite Project Proposal				1.000			0.983			
Program Management FEDSIM				0.050			0.100			
Army Corps of Engineers (ACE)							0.983			
Theatre Surface Tactical Combat (TSTC)		0					1.967			
Gross P-1 End Cost				19.298			14.862			0.000
Less: Prior Year Advance Procurement		0								
Net P-1 Full Funding Cost		0		19.298			14.862			0.000
Total 05				19.298			14.862			0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							Procurement, Defense-Wide			
							Defense Logistics Agency			
							C. P-1 Item Nomenclature			
							05 Automated Document Conversion System (ADCS)			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000										
Army Conversion Effort										
M-1 Weapon Systems, Platform Based Readiness PM Abrams	Intergraph	C	NAVICP	Sep-00						
Navy Conversion Effort										
LPD-17	Intergraph	C/CPAF	NAVICP	Jul-00						
Joint Aviation Technical Data	Intergraph	C/CPAF	NAVICP	Aug-00						
Air Force Conversion Effort										
Air Logistics Undimensioned Drawing Conversion	Altech	C/CPAF	CECOM	Jul-00						
C-5 Supportability Improvement Project	Intergraph	C/T&M	NAVSEA	Sep-00						
USMC Conversion Effort										
Communications Suite Project Proposal	ADCS, Inc.	C	USMC	Sep-00						
Program Management	CACI	C	FEDSIM	Jul-00						

P-1 Shopping List - Item No.16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							Procurement, Defense-Wide			
							Defense Logistics Agency			
							C. P-1 Item Nomenclature			
							05 Automated Document Conversion System (ADCS)			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2001										
USMC Conversion Efforts Continuation of Communication Suite Project	TBD	TBD	TBD	TBD						
Army Corps of Engineers (ACE) Digital Management Structure	TBD	TBD	TBD	TBD						
Navy Conversion Effort TSTC-Theatre Surface Tactical Combat	TBD	TBD	TBD	TBD						
LPD-17	TBD	TBD	TBD	TBD						
Army Technical Document Conversion Project	TBD	TBD	TBD	TBD						
Program Management	TBD	TBD	TBD	TBD						

P-1 Shopping List - Item No.16

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 06 Electronic Commerce/Electronic Data Interchange				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		12	8	10							
Cost		1.353	1.113	1.116							
<p>The Joint Electronic Commerce Program Office (JECPO), DoD Executive Agent for electronic commerce (EC), will accelerate the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment practices.</p> <p>1) Evolve the DoD Electronic Business/Electronic Commerce (EB/EC) architecture framework: incorporate all DoD eBusiness services and infrastructure; examine opportunities to migrate capabilities from application to infrastructure.</p> <p>2) Provide interface management support focusing on interoperability among JECPO-managed projects and between JECPO-managed systems and non-JECPO systems: develop interface agreements between projects managers; define methods for resolving interface issues such as changes and signature authority.</p> <p>3) Evolve Product Data Markup Language (PDML) as an Extensive Markup Language (XML) based vocabulary for the integration of product data contained in system of heterogeneous data repositories.</p> <p>4) Integrate within DoD Electronic Business Exchange (DEBX) open buying on the internet (OBI) protocol.</p> <p>5) Evolve the adoption of commercial electronic data interchange (EDI) standards for DoD logistics support/replace DoD-unique logistics EDI.</p> <p>6) Available funding in FYs 2001 and FY 2002 will be used to maximize the application of emerging EC technologies.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			06 Electronic Commerce/Electronic Data Interchange (EC/EDI)			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Hazardous Material Information Systems Upgrade										
Server Hardware		2	0.100	0.200	2	0.100	0.200	1	0.105	0.105
Software Licenses		1	0.204	0.204	1	0.216	0.216	1	0.285	0.285
Air Logistics Center, Oklahoma City, Product Data Demonstration										
Server Hardware		2	0.176	0.352						
Software Licenses		2	0.074	0.147						
Services										
Def Automated Addressing System Center (DAASC) ePortal Upgrades										
Server Hardware		2	0.150	0.300	1	0.276	0.276	1	0.276	0.276
Software XML SW Licences		3	0.050	0.150	1	0.421	0.421	1	0.450	0.450
Gross P-1 End Cost		12		1.353	5		1.113	4		1.116
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		12		1.353	5		1.113	4		1.116
Total 06		12		1.353	5		1.113	4		1.116

P-1 Shopping List - Item No. 16

Exhibit P-5, Cost Analysis

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								Procurement, Defense-Wide		
Defense Logistics Agency								C. P-1 Item Nomenclature		
								06 Electronic Commerce/Electronic Data Interchange (EC/EDI)		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000										
Hazardous Material Information Systems Upgrades										
Server Hardware	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	07-Sep-00	28-Sep-00	2	0.100	Yes		
Software Licenses	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	07-Sep-00	28-Sep-00	1	0.204	Yes		
DAASC Upgrades										
Server Hardware	Consultants	MIPR/FP	DAASC	09-Feb-00	02-Jun-00	2	0.150	Yes		
Software Translation	Beavercreek, OH	MIPR/FP	DAASC	09-Feb-00	02-Jun-00	3	0.050	Yes		
ALC Product Data Demonstration										
Server Hardware	Integration Tech.	MIPR/FP	DSC-R	24-Jan-00	07-Mar-00	2	0.176	Yes		
Software Licenses	LongBeach, CA	MIPR/FP	DSC-R	24-Jan-00	07-Mar-00	2	0.074	Yes		
FY 2001										
Hazardous Material Information Systems Upgrades										
Server Hardware	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	2	0.100	Yes		
Software Licenses	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	1	0.216	Yes		
Def Automated Addressing System Center (DAASC)										
Server Hardware	Unknown	TBD	TBD	TBD	TBD	1	0.276	Yes		
Software Translation	Unknown	TBD	TBD	TBD	TBD	1	0.421	Yes		

P-1 Shopping List - Item No. 16

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								Procurement, Defense-Wide		
Defense Logistics Agency								C. P-1 Item Nomenclature		
								06 Electronic Commerce/Electronic Data Interchange (EC/EDI)		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
Hazardous Material Information Systems Upgrades										
Server Hardware	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	1	0.105	YES	NO	
Software Licenses	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	1	0.285	YES	NO	
Def Automated Addressing System Center (DAASC)										
Server Hardware	Unknown	TBD	TBD	TBD	TBD	1	0.276	YES	NO	
Software Translation	Unknown	TBD	TBD	TBD	TBD	1	0.450	YES	NO	

P-1 Shopping List - Item No. 16

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 07 Electronic Commerce Resource Centers				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		2	2	0							
Cost		39.373	28.237	0.000							
<p>The DoD Electronic Commerce Resource Centers (ECRC) Program is a national network of 17 related centers, as well as a technology development activity (TDA) that provides outreach and marketing, education and training, and technical support services to industry and government. The program is designed to assist small and medium sized enterprises within the DoD supply chain understand and implement electronic commerce (EC) and electronic business (EB) technologies.</p> <p>The ECRC Program, under the management direction of the Joint Electronic Commerce Program Office (JECPO), also serves as a business and industry outreach channel for the DoD and its trading partners. In addition, the ECRC program assists the military services and defense agencies in implementing their EC initiatives as well as providing support to department-wide initiatives such as the DoD Emall, the Centralized Contractor Registration, the Wide Area Workflow, the Diminishing Manufacturing Sources, and other high impact EC projects.</p> <p>In FY 1999, the ECRC program was transferred from the RDT&E appropriation to the Procurement, Defense-Wide appropriation.</p> <p>Beginning in FY 2002, the ECRC program will be replaced with the Supply Chain Management Program.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			07 Electronic Commerce Resource Centers (ECRC)			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CORE, INTEGRATOR and TDC		1	37.578	37.578	1	27.101	27.101			0.000
Program Support		1	1.795	1.795	1	1.136	1.136			0.000
TOTAL										
Gross P-1 End Cost		2		39.373	2		28.237			0.000
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		2		39.373	2		28.237			0.000
Total 07		2		39.373	2		28.237			0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide							07 Electronic Commerce Resource Centers (ECRC)			
Defense Logistics Agency										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000 CORE, INTEGRATOR and TDC Program Support	CTC/CAMP	SS/CPFF	FISC PHILA	1-Oct-99	1-Oct-99	1	37.578	Yes	Yes	1-Oct-99
	Various	Various	Various	Various	1-Oct-99	1	1.795	Yes	No	
FY 2001 CORE, INTEGRATOR and TDC Program Support	CTC/CAMP	SS/CPFF	FISC PHILA	1-Oct-00	1-Oct-00	1	27.101	Yes	Yes	1-Oct-00
	Various	Various	Various	Various	1-Oct-00	1	1.136	Yes	No	

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 08 DCMA Relocation				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity		2									
Cost		0.888									
<p>The Defense Contract Management Agency (DCMA), a former Command of the Defense Logistics Agency (DLA), became a separate agency as of March 27, 2000. For reporting purposes, DLA will incorporate DMCA into DLA FY 2000 budget estimates and DCMA will report FY 2001 to FY 2002 in DCMA's budget submission.</p> <p>Program Budget Decision (PBD) 703, Defense Threat Reduction Agency (DTRA) Relocation, requires DCMA to move out of the Ft. Belvoir Headquarters Complex Building and DTRA to move in. These resources support the development of a telephone system that will be installed at the new location. This Private Branch Exchange (PBX) will support the agency's telephone/voice requirements as well as the voice messaging system. The Video Teleconference equipment will allow the DCMA Headquarters to communicate with the rest of the agency.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40

Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide Defense Logistics Agency			08 DCMA Relocation			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PBX Switch		1	0.702	0.702			0.000			0.000
Video Teleconference Equip.		1	0.186	0.186						
Gross P-1 End Cost		2		0.888			0.000			0.000
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		2		0.888			0.000			0.000
Total 08		2		0.888			0.000			0.000

P-1 Shopping List - Item No. 16

Exhibit P-5 Cost Analysis

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								C. P-1 Item Nomenclature		
Procurement, Defense-Wide Defense Logistics Agency								08 DCMA Relocation		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000 PBX Switch	Lucent Technologies	FP	DASC-CA	Aug-00	Oct-00	1	0.702	Yes	N/A	N/A
Video Teleconference Equip.	PRC	C/IDIQ	DASC-CA	Sep-00	Nov-00	1	0.186	Yes	N/A	N/A

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Defense Logistics Agency							C. P-1 Item Nomenclature 09 Defense Property Accountability System				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity											
Cost		0	4.421	0.000							
<p>The purpose of the Defense Property Accountability System (DPAS) is to provide the Department of Defense (DoD) with a single system for maintaining accountability of all General Property, Plant & Equipment (PP&E), National Defense PP&E, Heritage Assets and Stewardship Land. The goal is an efficient system that provides physical and general ledger control of PP&E and standardizes the processes and reporting of PP&E.</p> <p>The DPAS Program Office located at the Defense Finance Accounting Service, Columbus, OH (DFAS-CO-IM), is currently implementing DPAS in the Army and Navy. It is expected that major site implementations will be completed by the end of FY 2004, dependent upon the Secretary of Defense's Strategic Review. The DPAS Program Office also oversees system maintenance and upgrades to the system so that DPAS remains current with the DoD Financial Management Regulations, and complies with policies formulated by the Financial Accounting Standards Advisory Board and the Joint Financial Management Improvement, and to complete efforts to expand system capabilities and make the system more robust. Additionally, the system requires significant changes to satisfy requirements of Defense Reform Initiative Directive 54, as well as providing capability to manage National Defense Equipment and government property in the hands of contractors.</p> <p>Beginning in FY 2002, program funding is transferred to the Operations and Maintenance appropriation for software upgrades.</p>											

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
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 (\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			09 Defense Property Accountability System (DPAS)			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Services Conversion Support				0.000			4.421			0.000
Less: Prior Year Advance Procurement										
Gross P-1 End Cost				0.000			4.421			0.000
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost				0.000			4.421			0.000
Total 09				0.000			4.421			0.000

P-1 Shopping List - Item No. 16

Exhibit P-5 Cost Analysis

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							09 Defense Property Accountability System (DPAS)			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
<u>FY 2000</u> N/A										
<u>FY 2001</u> Services Conversion Support	DFAS-CO-IM	MIPR	DoD Component	1-Oct-00	1-Oct-01		Varies	Yes	Unknown	Unknown
<u>FY 2002</u> N/A										

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
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 (\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 10 DSCR ADP/Telecommunications Equipment				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity				2							
Cost		0.000	0.000	3.004							
<p>To continue to support the Department of Defense Mapping function, the Defense Supply Center Richmond (DSCR), a Defense Logistics Agency field activity, has a requirement to replace a dated and inefficient Defense Automated Distribution Management System (DADMS) Mid-tier platform. DADMS is a 30 year-old manually driven system that must be replaced in order to support the management of the mapping inventory and distribution processes efficiently and effectively.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide Defense Logistics Agency			10 DSCR ADP/Telecommunications Equipment			D. Date June 2001		
				FY 2000			FY 2001			
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Servers (Upgrades to current HP)				0.000			0.000	2	0.126	0.252
COTS Small Purchases (ICP)										0.780
COTS Small Purchases (Depot)										0.402
Contract Support - Systems Integrators (ICP)										1.000
Contract Support - Systems Integrators (Depot)										0.570
Office Computing										
Local Area Network (LAN)										
Gross P-1 End Cost				0.000			0.000	2		3.004
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost										3.004
Total 10				0.000			0.000			3.004

P-1 Shopping List - Item No. 16

Exhibit P-5 Cost Analysis

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
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(\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							10 DSCR ADP/Telecommunications Equipment			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2000 N/A										
FY 2001 N/A										
FY 2002										
Servers (Upgrades to current HP)	GSA	C/	DDC	Jan-02	Jul-02	2	0.126			
COTS Small Purchases (ICP)	TBD	TBD	DDC	Jan-02	Jul-02		0.780			
COTS Small Purchases (Depot)	TBD	TBD	DDC	Jan-02	Jul-02		0.402			
Contract Support - Systems Integrators (ICP)	TBD	TBD	DDC	Jan-02	Jul-02		1.000			
Contract Support - Systems Integrators (Depot)	TBD	TBD	DDC	Jan-02	Jul-02		0.570			

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 11 DSCR Other Major Equipment				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity				1							
Cost		0.000	0.000	0.770							
<p>In support of the Department of Defense Mapping mission, the Defense Distribution Center (DDC), a DLA field activity, has a requirement to upgrade a Packing/ Shipping Conveyor System at the Defense Supply Center Richmond, Virginia, and operated by the Defense Distribution Mapping Agency which at present is very labor intensive. Additionally all the packed material is sent to a single chute where it is manually sorted, weighed, and the mode of shipment determined. The present system requires the redesign of the mechanization system to increase the efficiency. The new system will replace the current single chute with four different conveyors and will automatically determine the mode of shipment at the pack stations; it will also provide ergonomic work stations to increase the efficiency of operations. After all the material is conveyed on the right mode of shipment line, the material will be palletized, if required, and offered for shipment.</p>											

P-1 Shopping List - Item No. 16

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			11 DSCR Other Major Equipment			Various		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Packing/Shipping Conveyor System Upgrade				0.000			0.000	1	0.770	0.770
Gross P-1 End Cost				0.000			0.000	1		0.770
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost										0.770
Total 11				0.000			0.000			0.770

P-1 Shopping List - Item No. 16

Exhibit P-5 Cost Analysis

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide Defense Logistics Agency							11 DSCR Other Major Equipment			
Cost Element/Fiscal Year	Contract or and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2000 N/A										
FY 2001 N/A										
FY 2002 Packing/Shipping Conveyor System Upgrade	TBD	RFP	DDC	Jun-02	31-Dec	1	0.770	N/A	N/A	

P-1 Shopping List - Item No. 16

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Thousands)

Appropriation/Budget Activity	Procurement Defense-Wide Functional Transfers				Date			
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Total Adjustments to Defense Logistics Agency	(24.535)	(31.313)						
PART I - Adjustments as result of Functional Transfer								
Defense Logistics Agency	(24.535)	(31.313)						
Defense Contract Management Agency	24.535	31.313						
PART II - Functional Transfer Title								
Defense Contract Management Command Automated Data Processing (ADP), Telecommunications Equipment and Standard Procurement System (SPS) Transfer								
Description: Action by the Deputy Secretary of Defense on March 27, 2000 disestablished the Defense Contract Management Command (DCMC), formerly part of the Defense Logistics Agency (DLA), and established the Defense Contract Management Agency (DCMA) as a separate Defense agency. This action transfers the former DCMC's ADP, Telecommunications and SPS procurement funds to DCMA.								
Gaining Activity: DCMA								
PE 0701113BL								
ADP & Telecommunications Equipment	4.607	6.958						
PE 070115BL								
Standard Procurement System	19.928	24.355						
Losing Activity: DLA								
PE 0701113S								
ADP & Telecommunications Equipment	(4.575)	(6.958)						
PE 070115S								
Standard Procurement System	(19.788)	(24.355)						

Exhibit PB-14 Functional Transfers

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 29
FY 2002 AMENDED BUDGET SUBMISSION

<u>Dollars in Millions</u>	
FY 2002 Estimate	7.352
FY 2001 Estimate	20.090
FY 2000 Actual	16.731

Purpose and Scope

The Department of Defense Human Resources Activity (DHRA), a consolidated activity of the Under Secretary of Defense (Personnel and Readiness), (USD(P&R)), is a central DoD activity for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides civilian personnel policy support, functional information management, and civilian personnel administrative services to DoD Components and activities.

The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for interchange of automated manpower data with other government agencies as approved by the USD(P&R). Additionally, it manages and operates a number of major DoD programs, such as the Real-Time Automated Personnel Identification System (RAPIDS) program. The RAPIDS program was established to develop and implement a new, more secure Identification Card (ID) card system, including standardizing and streamlining the process of ID card issue, developing a machine readable ID card and improving the timeliness of updating information in the Defense Enrollment Eligibility Reporting System (DEERS) database. RAPIDS is currently fielded at approximately 900 sites worldwide. RAPIDS/DEERS data are used to validate benefits eligibility for all active, reserve, and retired Uniformed Service members, and their eligible or pre-eligible family members and beneficiaries.

The modern Defense Civilian Personnel Data System - the single, modern civilian personnel information system - will ensure a coherent, standardized, and cost-effective system for the entire Department. The modern DCPDS is built using a commercial off-the-shelf product customized for the Federal and Defense environment. The system uses a client server environment that provides flexibility to respond to changes in the Department's civilian personnel operational requirements. When the system is fully deployed in 2001, the modern DCPDS will replace the legacy DCPDS. Increased efficiencies are anticipated at that time, allowing the Department to reach a target-servicing ratio of 1:88 by the end of 2001.

The Defense Integrated Military Human Resources System (DIMHRS) will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation. Subsequent to Milestone 1 approval in October 2000, funding for FY 2002 and the outyears was transferred to the Navy, which has acquisition responsibility for DIMHRS.

**DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
PROCUREMENT, DEFENSE-WIDE
P-1 LINE ITEM NUMBER 29
FY 2002 AMENDED BUDGET SUBMISSION**

Purpose and Scope (Cont'd)

The DoD Common Access Card (CAC), a smart card, will be the military and civilian ID card and will be the predominant card for logical and physical access and the predominant platform for the Public Key Infrastructure (PKI) authentication token. The CAC will be issued using the DEERS/RAPIDS infrastructure.

To effect a high degree of capability in the administration of civilian and military personnel program operations throughout the Department, it is necessary to procure and maintain current mission essential items such as computers and telecommunications equipment. This includes organization infrastructure and sustainment of a modern information system.

Justification of Funds

The proposed FY 2002 investment of Automated Data Processing (ADP) equipment is to support the RAPIDS program. This includes the acquisition, installation, and maintenance of the Real-Time Automated Personnel Identification System (RAPIDS) and the implementation of machine-readable, tamper resistant ID card production, as well as replacing outdated and maintenance intensive equipment.

The FY 2002 request supports information systems, infrastructure and communications requirements for the modern Defense Civilian Personnel Data System (DCPDS) and the other DoD-wide systems operated and managed by the Civilian Personnel Management Service (CPMS). Equipment procured will support the DoD civilian personnel community by providing more timely access to information to personnel specialists and managers. Economic analyses have validated the original estimate of \$200M annual savings after the system is deployed and servicing ratio targets are attained. These reductions in costs have already been programmed into DoD Components' budgets along with corresponding personnel reductions. System purchases would include such equipment as database servers, network servers, computing infrastructure, and other associated peripherals.

Funding for the Defense Integrated Military Human Resources System (DIMHRS) program transferred from the Operation and Maintenance appropriation to the investment appropriations beginning in FY 2000 in accordance with Congressional House Appropriations Committee (HAC) and OSD guidance on information technology systems support. DIMHRS is to be delivered in increasing capability increments, and as such, the hardware and software purchases are needed to support incremental deployment activities or its useful segments. Evolutionary acquisition is supported, as some useful segments will be deployed concurrently with other segments in the development phase. Funding is required to cover hardware and software purchases for evolutionary acquisition activities including the production, fielding, deployment of useful assets. Software and database licenses and hardware upgrades are also included in this effort. Subsequent to Milestone 1 approval in October 2000, funding for FY 2002 and the outyears was transferred to the Navy, which has acquisition responsibility for DIMHRS.

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 Summary
 (\$ in Millions)

Appropriation: Procurement, Defense-Wide
 P-1 Line Item Number: 29

June 2001

Activity	Item	FY 2000	FY 2001	FY 2002
01	Civilian Personnel Management System (CPMS) Operations/DoD Civilian Personnel Data System (DCPDS) Central Operations/Management	8.270	5.539	5.777
02	Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility Reporting System (DEERS)	1.504	1.596	1.575
03	Defense Integrated Military Human Resources System (DIMHRS)	4.825	9.905	0
04	Access Card	2.132	3.050	0
	Total	16.731	20.090	7.352

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
P-1 LINE ITEM NUMBER 29
SUMMARY OF FY 2002 AMENDED BUDGET SUBMISSION

(\$ in Thousands)

<u>Appropriation Title</u>	<u>Direct Budget Plan (TOA)</u>			<u>Budget Authority</u>		
	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
Procurement	16,731	20,090	7,352	16,731	20,090	7,352

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Department of Defense Human Resources Activity							C. P-1 Item Nomenclature 01 CPMS Operations/DCPDS Central Operations 02 RAPIDS/DEERS 03 DIMHRS 04 Access Card				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity											
Cost		16.731	20.090	7.352							
<p>01 CPMS Operations and Modern Defense Civilian Personnel Data System (DCPDS) Central Operation:</p> <p>The Defense Human Resources Activity (DHRA) will complete testing and begin deployment of the modern Defense Civilian Personnel Data System (DCPDS) in FY 2000. The modern DCPDS was designated the single standard DoD civilian personnel data system. It replaces the legacy DCPDS. The regionalization of civilian personnel services, when combined with systems modernization, has reduced resources dedicated to the personnel services infrastructure. This has allowed DoD to achieve an improved Human Resources servicing ratio goal, with a 40% reduction of personnelists. Economic analyses have validated the original estimate of over \$200M annual savings after the system is deployed and servicing ratio targets are attained. These cost reductions are attributable to reduced personnel and facilities costs and the elimination of the legacy system. Benefits from regionalization and modernization (Reg/Mod) are reflected throughout the budgets of DHRA, the Military Departments, Defense Agencies and field activities.</p> <p>Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation bills. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated fund civilian personnel programs (USD Titles 5, 10 and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian personnel operations and development of the single modern information system. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continues that process.</p> <p>Continuous process reengineering and updating to the modern DCPDS and other CPMS DoD-wide systems (PPP, Wage, ICUC). Work will continue to upgrade and improve all CPMS systems.</p>											

P-1 Shopping List - Item No. 29

Exhibit P-40 Budget Item Justification

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Department of Defense Human Resources Activity							C. P-1 Item Nomenclature 01 CPMS Operations/DCPDS Central Operations 02 RAPIDS/DEERS 03 DIMHRS 04 Access Card				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity											
Cost		16.731	20.090	7.352							
02 Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility Reporting System (DEERS) The Under Secretary of Defense for Personnel and Readiness (USD(P&R)) has designated DHRA as the Executive Agent for all Identification Card (ID) Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop an electronically readable, tamper resistant ID card for the Uniformed Services and is the primary update vehicle for the DEERS database. USD(P&R) recommended a functional transfer of resources for the RAPIDS projects from the Services. DHRA, with RAPIDS program responsibilities assumed from the Navy, centrally manages all resources for the program.											
03 Defense Integrated Military Human Resource System (DIMHRS) DIMHRS is to be delivered in increasing capability increments, and as such, the hardware and software purchases are needed to support incremental deployment activities of its useful segments. Evolutionary acquisition is supported, as some useful segments will be deployed concurrently with other segments in the development phase. This approach matches the DIMHRS strategy to improve the delivery of military personnel and pay services and to enrich current readiness, contingency, and peacekeeping operations. In addition, costs will cover procurement of hardware and software purchases for evolutionary acquisition activities, including the production, fielding, and deployment of useful assets. Software and database licenses and hardware upgrades are also included in this cost to support evolutionary acquisition activities. Subsequent to Milestone 1 approval in October 2000, funding for FY 2002 and the outyears was transferred to the Navy which has acquisition responsibility for DIMHRS.											

P-1 Shopping List - Item No. 29

Exhibit P-40 Budget Item Justification

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ in Millions)

Budget Item Justification							A. Date June 2001				
B. Appropriation/Budget Activity Procurement Defense-Wide Department of Defense Human Resources Activity							C. P-1 Item Nomenclature 01 CPMS Operations/DCPDS Central Operations 02 RAPIDS/DEERS 03 DIMHRS 04 Access Card				
	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Quantity											
Cost		16.731	20.090	7.352							
<p>04 Access Card</p> <p>Funding was provided for the Access Card in FY 2000 and FY 2001. The process of issuing the card will include the downloading of the DoD Public Key Infrastructure (PKI) certificates at the Real-Time Automated Personnel Identification System (RAPIDS) workstation.</p>											

P-1 Shopping List - Item No. 29

Exhibit P-40 Budget Item Justification

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Project Cost Analysis	Ident Code	A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various		
		Procurement, Defense-Wide DHRA			01 CPMS Ops/DCPDS Cent Ops 02 RAPIDS/DEERS 03 DIMHRS 04 Access Card			D. Date June 2001		
		FY 2000			FY 2001			FY 2002		
Program Cost Element	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
CPMS Operations	1	1.373	1.373	1	1.791	1.791	1	2.029	2.029	
DCPDS Central Operations	1	6.897	6.897	1	3.748	3.748	1	3.748	3.748	
Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment/Eligibility Reporting System (DEERS)	1	1.504	1.504	1	1.596	1.596	1	1.575	1.575	
Defense Integrated Military Human Resource System (DIMHRS)	1	4.825	4.825	1	9.905	9.905	1	0.000	0.000	
Access Card	1	2.132	2.132	1	3.050	3.050	0	0.000	0.000	
Gross P-1 End Cost Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost	5		16.731	5		20.090	4		7.352	
Total	5		16.731	5		20.090	4		7.352	

P-1 Shopping List - Item No. 29

Exhibit P-5, Cost Analysis

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
FY 2002 Amended Budget Submission
(\$ In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								June 2001		
Procurement, Defense-Wide								C. P-1 Item Nomenclature		
Department of Defense Human Resources Activity								01 CPMS Operations/DCPDS Central Ops		
								02 RAPIDS/DEERS		
								03 DIMHRS		
								04 Access Card		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
<u>FY 2000</u>										
CPMS Operations	Various GSA Sched	C/FP	DLA/VA	Oct-99	FY 00		1.373	Yes	Unknown	Unknown
DCPDS Central Ops/Mgmt	Oracle Corp	SS/FP	AF	Nov-98	FY 00		6.897	Yes	N/A	N/A
RAPIDS/DEERS Modernization	EDS	EDS	GSA	Mar-00		1	1.504	Yes	No	N/A
DIMHRS	Various	Various	DoD Components	Various	FY 00	1	4.825	Yes	No	N/A
Access Card	Various	Various	GSA	Various	FY 00	Multiple	2.132	Yes	No	N/A
<u>FY 2001</u>										
CPMS Operations	Various GSA Sched	C/FP	DLA/VA	Oct-00	FY 01	1	1.791	Yes	Unknown	Unknown
DCPDS Central Opns/Mgmt	Various	C/FP	DLA	Oct-00	FY 01	1	3.748	Yes	Unknown	Unknown
RAPIDS/DEERS Modernization	EDS	EDS	GSA	Mar-00		1	1.596	Yes	No	N/a
Access Card	Various	Various	GSA	Various	FY 01	Multiple	3.050	Yes	No	N/A

DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 FY 2002 Amended Budget Submission
 (\$ In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
							June 2001			
B. Appropriation/Budget Activity					Procurement, Defense-Wide		C. P-1 Item Nomenclature			
					Department of Defense Human Resources Activity		01 CPMS Operations/DCPDS Central Opns 02 RAPIDS/DEERS 03 DIMHRS 04 Access Card			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2002										
CPMS Operations	Various GSA Sched	C/FP	DLA/VA	Oct-01	FY 01	1	2.029	Yes	Unknown	Unknown
DCPDS Central Opns/Mgmt	Various	C/FP	DLA	Oct-01	FY 01	1	3.748	Yes	Unknown	Unknown
RAPIDS/DEERS Modernization	EDS	EDS	GSA	Mar-00		1	1.575	Yes	No	N/A

P-1 Shopping List - Item No. 29