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Exhibit P-40, Budget Item Justification							Date February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:					Other Related Program Elements							
Cost (\$ in millions)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty												
Gross Cost			48.428	52.369	49.501	50.582	51.958	53.332	54.687	57.322		418.179
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>The High Performance Computing Modernization Program (HPCMP) is a Major Defense Acquisition Program (MDAP) Acquisition Category 1 originated under the functional sponsorship of the Deputy Under Secretary of Defense for Science and Technology (DUSD (S&T)). The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capability. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge.</p>												

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Program funding provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-time and other unique local requirements.

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Exhibit P-5 Cost Analysis		Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program					ID Code	P-1 Line Item Nomenclature Major Equipment, OSD			
WBS COST ELEMENTS Cost (\$ in millions)	PYs Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity									
			1		1		1		1
HPC Hardware and Upgrades at Major Shared Resource Centers (MSRCs)		40.371	40.371	40.154	40.154	41.121	41.121	42.091	42.091
			1		1		1		1
HPC Hardware and Upgrades at Distributed Centers (DCs)		7.448	7.448	12.215	12.215	8.380	8.380	8.491	8.491
Obligation Authority Not Released		0.609	0.609						
<p>JUSTIFICATION: The High Performance Computing Modernization Program (HPCMP) is a Major Defense Acquisition Program (MDAP) Acquisition Category 1 originated under the functional sponsorship of the Deputy Under Secretary of Defense for Science and Technology (DUSD (S&T)). The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capability. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge.</p> <p>Program funding provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-</p>									

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time and other unique local requirements.									
Total	16.000		8.000		8.000		0.000		0.000

Exhibit P-5a, Procurement History and Planning				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Avail Now?	Date Rev Avail
Hardware- MSRCs										
2004	1	19.254	Army, ARL Aberdeen MD		GSA Negotiated	IBM Armonk, NY Linux Seattle, WA	Mar 2004	Sep 2004	N/A	N/A
2004	1	0.994	AF-ASC WPAFB, OH		GSA Negotiated	SGI, Inc. Mountain View, CA	Jan 2004	May 2004	N/A	N/A
2004	1	1.000	Army- ERDC Vicksburg, MS		GSA Negotiated	SGI, Inc. Mountain View, CA	Jan 2004	May 2004	N/A	N/A

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2004	1	19.124	Navy-NAVO Stennis Space Ctr, MS		GSA Negotiated	IBM Armonk, NY Linux Seattle, WA	Mar 2004	Apr 2004	N/A	N/A
<u>Hardware- DCs</u>										
2004	1	1.190	AF-AFWA Offutt AFB, NE		GSA Negotiated	IBM Armonk,NY	Feb 2004	Jul 2004	N/A	N/A
2004	1	0.377			GSA Negotiated	Linux Seattle, WA	Feb 2004		N/A	N/A
2004	1	1.020			GSA Negotiated	IBM Armonk,NY	Feb 2004		N/A	N/A
2004	1	2.459			GSA Negotiated	Linux Seattle, WA	Feb 2004		N/A	N/A
2004	1	0.768			GSA Negotiated	SGI, Inc. Mountain View, CA	Feb 2004		N/A	N/A
2004	1	1.633			GSA Negotiated	IBM Armonk, NY	Feb 2004		N/A	N/A
Obligation Authority Not Released	TBD	0.609								

Justification: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-time and other unique local requirements.

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Exhibit P-5a, Procurement History and Planning				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Avail Now?	Date Rev Avail
<u>Hardware- MSRCs</u>										
2005	1	1.000	Army, ARL Aberdeen MD		TBD	TBD	TBD	TBD	N/A	N/A
2005	1	19.077	AF-ASC WPAFB, OH		TBD	TBD	TBD	TBD	N/A	N/A
2005	1	19.077	Army- ERDC Vicksburg, MS		TBD	TBD	TBD	TBD	N/A	N/A
2005	1	1.000	Navy-NAVO Stennis Space Ctr, MS		TBD	TBD	TBD	TBD	N/A	N/A
<u>Hardware- DCs</u>										
2005	1	12.215	TBD		TBD	TBD	TBD	TBD	N/A	N/A
Justification: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-time and other unique local requirements.										

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Exhibit P-5a, Procurement History and Planning				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Avail Now?	Date Rev Avail
<u>Hardware- MSRCs</u>										
2006	1	19.560	Army, ARL Aberdeen, MD		TBD	TBD	TBD	TBD	N/A	N/A
2006	1	1.000	AF-ASC WPAFB, OH		TBD	TBD	TBD	TBD	N/A	N/A
2006	1	1.000	Army- ERDC Vicksburg, MS		TBD	TBD	TBD	TBD	N/A	N/A
2006	1	19.560	Navy-NAVO Stennis Space Ctr, MS		TBD	TBD	TBD	TBD	N/A	N/A
<u>Hardware- DCs</u>										
2006	1	8.381	TBD		TBD	TBD	TBD	TBD	N/A	N/A
Justification: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-time and other unique local requirements.										

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Exhibit P-5a, Procurement History and Planning				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, High Performance Computing Modernization Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Avail Now?	Date Rev Avail
<u>Hardware- MSRCs</u>										
2007	1	1.000	Army, ARL Aberdeen, MD		TBD	TBD	TBD	TBD	N/A	N/A
2007	1	20.045	AF-ASC WPAFB, OH		TBD	TBD	TBD	TBD	N/A	N/A
2007	1	20.045	Army- ERDC Vicksburg, MS		TBD	TBD	TBD	TBD	N/A	N/A
2007	1	1.000	Navy-NAVO Stennis Space Ctr, MS		TBD	TBD	TBD	TBD	N/A	N/A
<u>Hardware- DCs</u>										
2007	1	8.492	TBD		TBD	TBD	TBD	TBD	N/A	N/A
Justification: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers (DCs) that address real-time and other unique local requirements.										

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Exhibit P-40, Budget Item Justification						Date February 2005						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense wide OFFICE OF THE SECRETARY OF DEFENSE, Consolidated Acquisition Reporting System (CARS PORTAL)						P-1 Line Item Nomenclature Major Equipment, OSD						
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Quantity												
Gross Cost			0.486	0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.629
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			0.486	0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.629
Initial Spares												
Total Proc Cost			0.486	0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.629
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>The Department has emphasized e-Business as a fact-of-life requirement for successful oversight of research, development and acquisition programs. The Defense Acquisition Management Information Retrieval (DAMIR) will provide the capability to link, pull and, if applicable, store documents from existing Service and Program Manager (PM) systems. Documents will be centrally indexed from a wide range of information resources to provide users a seamless guide to information. Search capability, "Smart" summaries and theme extractions, automatic hyperlink, and reference to similar documents will be developed from dynamic and static document categorization (taxonomy). The Document Library will also support the ability of the Enterprise to better respond to new requirements and concerns, while providing a set of mechanisms to realign data collection and analysis capabilities to ensure the highest business performance advantage.</p> <p>The proposed funding will involve hardware purchase (dedicated unclassified servers and ancillary equipment) to include appropriate operating systems and protocols that will allow access to service data/information, COTS and web services.</p>												

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Exhibit P-40a, Budget Item Justification for Aggregated Items							Date: February 2005					
Procurement Items	ID Code	Prior Years	CY FY 2004	BY1 FY 2005	BY2 FY 2006	BY2+1 FY 2007	BY2+2 FY 2008	BY2+3 FY 2009	BY2+4 FY 2010	BY2+5 FY 2011	To Complete	Total
List all items												
Include qty												
<ul style="list-style-type: none"> Oracle RDMS for DMZ 												
Unix Server			20									20
Oracle Software (2 CPU)			80									80
Oracle Monitoring and Backup Agents			15									15
Application Server Product Upgrade			18									18
Document Library												
NT Servers (2)			40									40
Active Navigation Software (4 CPU License)			174	87								261
Server and Software Engineering			25	15								40

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Procurement Items	ID Code	Prior Years	CY FY 2004	BY1 FY 2005	BY2 FY 2006	BY2+1 FY 2007	BY2+2 FY 2008	BY2+3 FY 2009	BY2+4 FY 2010	BY2+5 FY 2011	To Complete	Total
Earned Value Management												
NT Servers (2)			40									40
Web Development Tools			75	41								116
Totals:			487	143								630

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Exhibit P-40a, Budget Item Justification for Aggregated Items

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Exhibit P-40, Budget Item Justification							Date February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Enterprise Portals Program							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:					Other Related Program Elements							
Cost (\$ in millions)	ID Code	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
Proc Qty												
Gross Cost		0.000	0.855	0.764	0.571	0.572	0.576	0.571	0.589	0.615		5.113
Less PY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Plus CY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Net Proc (=P-1)		0.000	0.855	0.764	0.571	0.572	0.576	0.571	0.589	0.615		5.113
Initial Spares		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Proc Cost		0.000	0.855	0.764	0.571	0.572	0.576	0.571	0.589	0.615		5.113
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
Funding supports expanding Internal E-Business Center capabilities to provide leadership and direction to the E-business initiatives across the Department's acquisition community. The capabilities will support a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of												

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the acquisition business process through change management. This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects.

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Exhibit P-40a, Budget Item Justification for Aggregated Items -							Date February 2005					
Appropriation/Budget Activity Procurement, Defense wide OFFICE OF THE SECRETARY OF DEFENSE, Enterprise Portals												
Procurement Items Cost (\$ in millions)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total
Install Support Svcs		0.000	0.000	0.297	0.300	0.300	0.100	0.196	0.214	0.000		1.407
Servers		0.000	0.373	0.240	0.072	0.073	0.275	0.175	0.175	0.000		1.383
Qty:			10	8	4	4	15	10	10			
Server SW		0.000	0.142	0.142	0.990	0.990	0.101	0.100	0.100	0.000		0.783
Qty:			10	8	4	4	15	10	10			
Portal SW Site License		0.000	0.340	0.850	0.100	0.100	0.100	0.100	0.100	0.000		0.925
Qty:			1	1	1	1	1	1	1			
Total:		0.000	0.855	0.764	0.571	0.572	0.576	0.571	0.589	0.000		4.498
<p>Description</p> <p>Funding supports extending E-Business center capabilities (hardware, software, and installation services) to provide leadership and direction to the E-business initiatives across the Department's acquisition community. The capabilities will support a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of the acquisition business process through change management. This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects.</p>												

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Exhibit P-40a, Budget Item Justification for Aggregated Items

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Exhibit P-5a, Procurement History and Planning				AT&L Procurement Support for Enterprise Portal Project			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Enterprise Portals						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS Tailor to System/Item Requirements) Cost (\$ in millions)	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 2004</u>										
Installation Support Services	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VM Servers & SW combined		0.112	DCCW	TBD	Competitive	Dell Round Rock, TX	07/04	7/19/04	N/A	N/A
Portal Servers		0.251	DCCW	08/04	Competitive	Dell Round Rock, TX	09/04	11/08/04	N/A	N/A
ECF Equip Upgrade		0.440	DCCW	09/04	8a Set aside	Superior Electronics Inc Alex. VA	10/04	02/05	N/A	N/A
<u>FY 2005</u>										
Installation Support Services	3	0.099	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Servers	8	0.030	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Server Software Licenses	8	0.018	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Portal Software	1	0.085	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A

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Licenses										
<u>FY 2006</u>										
Installation Support Services	3	0.100	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Servers	4	0.018	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Server Software Licenses	8	0.025	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Portal Software Licenses	1	0.100	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
									N/A	N/A
<u>FY 2007</u>									N/A	N/A
Installation Support Services	3	0.100	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Servers	4	0.018	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Server Software Licenses	4	0.025	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
Portal Software Licenses	1	0.100	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A

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Fiscal Year 2006 Budget Item Justification Exhibit P-40	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement (Appropriation 0300), Defense Wide, Joint Capability Technology Demonstration (JCTD) Pilot, Program Element 0902198D8Z	P-1 Line Item # Major Equipment, JCTD Pilot

Program Element for Code B Items: 0904903D8Z				Other Related Program Elements:							
Procurement Items Cost (\$ in millions)	ID Code	Prior Years	PY FY 2004	CY FY 2005	BY1 FY 2006	BY2 FY 2007	BY2+1 FY 2008	BY2+2 FY 2009	BY2+3 FY 2010	BY2+4 FY 2011	Total
Proc Qty											
Gross Cost		0.000	0.000	0.000	1.000	1.000	1.000	1.000	1.000	1.000	6.000
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)		0.000	0.000	0.000	1.000	1.000	1.000	1.000	1.000	1.000	6.000
Initial Spares											
Total Proc Cost		0.000	0.000	0.000	1.000	1.000	1.000	1.000	1.000	1.000	6.000
Flyaway U/C											
Wpn Syst Proc U/C											

Description: The Joint Capability Technology Demonstration line in the OSD Major Equipment exhibit is a new procurement program associated with the Defense Acquisition Executive (DAE) pilot program. The rationale for this new line is provided below:

Beginning in FY 2006, a new Advanced Concept Technology Demonstration (ACTD) business process will be initiated which will take the successful ACTD program and update it to meet the Department’s transformational goal of becoming capability vice threat based in its focus. The program will be referred to as the Joint Capability Technology Demonstration (JCTD) program. The JCTD program will include many of the positive aspects of the ACTD program, but will be revamped to meet the defense challenges of the 21st century. The new process will integrate the ACTD program with the new Joint Integration and Development System (JCIDS) developed by the Joint Chiefs of Staff (JCS). Beginning in FY 2006, the Department estimates a three to five year transition period from the current ACTD process to the improved JCTD program. Eventually, JCTDs will replace ACTDs, providing an even faster process that focuses on joint and transformational technologies that are initiated in Science and Technology (S&T) and carried through the difficult transition stage, sometimes referred to as the “S&T valley of death.” The new JCTD business model includes Procurement funding to support the program objective of taking a limited number of “joint peculiar” JCTDs past milestone B, through engineering and manufacturing, and into procurement, followed by initial sustainment---a “cradle to grave” approach.

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The appropriation, Program Element (PE) and Budget Activity (BA) structure for the new JCTD process includes the following:

- JCTD PE 0603648D8Z (RDT&E/DW BA-3)
- JCTD PE 0604648D8Z (RDT&E/DW BA-4)
- Defense Acquisition Executive (DAE) PE 0605648D8Z (RDT&E/DW BA-5)
- JCTD Procurement (funded in Procurement Defense Wide, OSD Major Equipment: PE 0902198D8Z).

An initial allocation of resources (\$40 million) from the ACTD PE has been shifted into these program elements starting in FY 2006. During the transition period additional resources will be shifted into the various JCTD program elements until a fully resourced program is established which will support a minimum of ten new JCTDs each year. The table below shows the budget lines established to support the new JCTD business process:

ACTD and JCTD Program Funding Summary	APPN	BA	PE	LINE #	FY 2004	FY 2005	FY 2006	FY 2007
Advanced Concept Technology Development (ACTD)	RDT&E	3	0603750D8Z	44	212.570	212.915	163.649	163.744
Joint Capability Technology Demonstration (JCTD)	RDT&E	3	0603648D8Z	36	0.000	0.000	35.000	35.000
Joint Capability Technology Demonstration (JCTD)	RDT&E	4	0604648D8Z	83	0.000	0.000	3.000	3.000
Defense Acquisition Executive (JCTD Pilot Program)	RDT&E	5	0605648D8Z	99	0.000	0.000	1.000	1.000
Procurement (JCTD Pilot), Major Equipment-OSD Def Wide	Proc	1	0902198D8Z		0.000	0.000	1.000	1.000
Total:							40.000	40.000

In order for the JCTD procurement effort to start in FY 2006, candidates for the first two years of the pilot will be selected from ACTDs recently completing and/or ready for limited procurement funds.

Two ACTDs under consideration for funding under this PE during this budget cycle are the Urban Recon ACTD and the Joint Automated Deep Operations Coordination System (JDOCS) {Note: JDOCS is a product that originated from the Theater Precision Strike Operations (TPSO) ACTD}. Both Urban Recon and JDOCS are under the program management purview of the Joint Precision Strike Demonstration (JPSD) program office. A brief description of each is provided:

Urban Recon: Urban Recon technology is a revolutionary improvement in establishing 3D graphical data of urban areas to prepare assault forces

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for critical SOF missions. Current technology to develop 3D high resolution urban video is timely and unpractical. The data quality and resolution (down to centimeter level) for urban assault missions are enhanced in the following areas:

- mission planning, rehearsal, and execution
- line-of-sight, and route planning (ingress/egress)
- sniper and counter-sniper operations
- change detection (IED detection) and battle damage assessment

Urban Recon can provide long-range (3 Km) rotary-wing and UAV mounted 3-D laser sensors for mapping (50cm resolution) and RECON (5cm resolution). It can also provide short-range (200m) vehicle mounted sensors that are capable of 5cm resolution at 30 mph, and indoor 3-D sensors capable of 3cm resolution. These sensors are coupled with a software package to provide ease of use for fast and effective analysis. Limited Objective Experiments (LOE's) and Exercises with the Operational Manager (USSOCOM) have been very positive.

JDOCS: The initial Automated Deep Operations Coordination System (ADOCS) system was recently renamed as the JDOCS in FY 2005. Originally developed as a product of the Theater Precision Strike Operations (TPSO) ACTD, JDOCS does not have a clear transition or procurement path through the normal DoD acquisition process. Until a PoR can be established, JDOCS will continue providing new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War.

JADOCS has evolved into a joint warfighter system application with over 2,000 workstations and 3,000 users worldwide. It is presently embedded in the architecture at USCENTCOM, USPACOM, USFK, and USEUCOM, but has not been designated a program of record. This "joint peculiar" system has recently been employed in U.S. Tsunami relief humanitarian efforts. The JADOCS capability includes software, tactics, techniques, and procedures (TTP), and field support. JADOCS is managed by the Joint Programs Sustainment and Development Project Office (JPSD PO).

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Exhibit P-5 Cost Analysis		Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement (Appropriation 0300), Defense Wide, Joint Capability Technology Demonstration (JCTD) Pilot, Program Element 0902198D8Z			ID Code		P-1 Line Item #1 Major Equipment, JCTD Pilot				
WBS COST ELEMENTS Cost (\$ in millions)	PYs Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Selected JCTD Capability -- TBD						1.000	1.000	1.000	1.000
Total	0		0		0		1.000		1.000

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Exhibit P-5, Cost Analysis

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WBS COST ELEMENTS Cost (\$ in millions)			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 2004				0								
FY 2005				0								
FY 2006												
Selected JCTD Capability – TBD				1.000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
FY 2007												
Selected JCTD Capability -- TBD				1.000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-40, Budget Item Justification							Date February 2005					
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, OSD					
Program Element for Code B Items:					Other Related Program Elements							
Cost (\$ in millions)	ID Cod e	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Comp lete	Total
Proc Qty												
Gross Cost		50.152	25.362	24.011	25.925	26.239	26.699	27.403	28.132	29.473		261.396
Less PY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Plus CY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Net Proc (=P-1)		50.152	25.362	24.011	25.925	26.239	26.699	27.403	28.132	29.473		261.396
Initial Spares		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Proc Cost		50.152	25.362	24.011	25.925	26.239	26.699	27.403	28.132	29.473		261.396
Flyaway U/C												
Wpn Sys Proc U/C												
Description (U) The Mentor Protégé Program is a statutorily mandated program established to provide monetary or credit incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of disadvantaged small businesses (DSBs), which include organizations employing the severely disabled as defined in Section 8064A of Pub.L. 102-172, small business concerns owned and controlled by women, as defined in Section 8(d)(3)(D) of the Small Business Act (5 U.S.C. 637(d)(3)(D)) and other eligible entities to perform as valued subcontractors. The program enables major prime contractors to transfer and/or develop technology												

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Exhibit P-40 Budget Item Justification Sheet

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in the DSB community that is critical to National Defense. It is intended that the mentor would impart to the protege firm the technical knowledge and skills to compete successfully in the defense marketplace. Under the program, mentor firms are eligible for reimbursement of certain costs (direct and indirect) incurred in providing developmental assistance to its protege firms. The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, or other agreements between the Department of Defense and the mentor firm. Under the National Defense Authorization Act of 2005 signed by President Bush in October 2004, the Pilot Mentor-Protege Program was extended five years through September 2013 for reimbursement and it was also expanded to include Service Disabled Veteran Owned Small Businesses (SDVOSB) and Hubzone small business concerns.

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System				Date: February 2005			
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 Cost (\$ in millions)	PYs Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Costs	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity									
Historically Black Colleges and Universities	1.200		0.000		0.000		0.000		0.000
Army, Mentor Protégé Agreements	9.083		5.500		4.058		4.078		3.975
Navy, Mentor Protégé Agreements	13.500		6.201		6.895		7.737		7.734
Air Force, Mentor Protégé Agreements	9.500		5.093		6.203		6.896		6.894
DISA, Mentor Protégé Agreements	8.282		4.685		3.795		3.719		3.737
DLA, Mentor Protégé Agreements	0.983		1.025		0.540		0.529		0.529
MDA, Mentor Protégé Agreements	0.271		0.310		0.182		0.179		0.178
NGA, Mentor Protégé Agreements	3.283		0.000		0.538		0.821		0.821

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Exhibit P-5a, Procurement History and Planning

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Mentor Protégé Program Operational Requirements and additional Mentor-Protégé agreements	1.050		2.548		1.800		1.966		2.371
Total	50.152		25.362		24.011		25.925		26.239

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Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Mentor Protege Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contract or Location	Award Date	Date of First Delivery	Tech Data Avail Now?	Date Rev Avail
<u>2004</u>										
Mentor Protégé Program			Various		Various	Various	10/2003	10/2003		
<u>2005</u>										
Mentor Protégé Program			Various		Various	Various	10/2004	10/2004		
<u>2006</u>										
Mentor Protégé Program			Various		Various	Various	10/2005	10/2005		
<u>2007</u>										
Mentor Protégé Program			Various		Various	Various	10/2006	10/2006		

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Exhibit P-5a, Procurement History and Planning

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE						
				February 2005						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				P-1 ITEM NOMENCLATURE						
Procurement, Defense-Wide				OSD, Long Range Planning and Analytical Support P1 Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS:		OTHER RELATED PROGRAM ELEMENTS								
Procurement Items	PY FY 2004	CY FY 2005	BY FY 2006	BY+1 FY 2007	BY+2 FY 2008	BY+3 FY 2009	BY+4 FY 2010	BY+5 FY 2011	To Comp	Total
Proc Qty	1	1	1	1	1	1	1	1		
Gross Cost	4,004	3,789	4,153	4,241	4,308	4,417	4,429	4,545	Continuing	33,886
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P-1)	4,004	3,789	4,153	4,241	4,308	4,417	4,429	4,545	Continuing	33,886
Initial Spares										
Total Proc Cost	4,004	3,789	4,153	4,241	4,308	4,417	4,429	4,545	Continuing	33,886
Flyaway U/C										
Wpn Sys Proc U/C										
Description										
OD/PA&E uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform to its										
The requested budget provides for 4-year life-cycle replacement for the computers, networks, and software. Twenty-five percent of the hardware and software are replaced on an										

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Exhibit P-40 Budget Item Justification Sheet

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2005			
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 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
Quantity		1		1		1		1
PA&E System Modernization	4,004	4,004	3,789	3,789	4,153	4,153	4,241	4,241
Quantity		1		1		1		1
Simulation Analysis Center System Modernization	500	500	525	525	530	530	535	535
Total		4,504		4,314		4,683		4,776

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Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program (continue)						P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?
2004 PA&E System Modernization	1	4,004	DCC-W		C, FP	Various	7/1/2004	7/1/2004	No
2005 PA&E System Modernization	1	3,789	DCC-W		C, FP	Various	7/1/2005	7/1/2005	No
2006 PA&E System Modernization	1	4,153	DCC-W		C, FP	Various	7/1/2006	7/1/2006	No
2007 PA&E System Modernization	1	4,241	DCC-W		C, FP	Various	7/1/2007	7/1/2007	No

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Exhibit P-5a, Procurement History ar

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- Decision makers will get comparable information over time and between programs
- It will allow better investment planning for replacements

Increase public confidence in the Department's ability to account for its assets and help achieve a clean audit opinion.

Bring the Department into compliance with the Chief Financial Officers Act of 1990 and the Federal Financial Management Improvement Act of 1996.

The procurement budget funds IT infrastructure costs for each service to support the development, testing and sustainment of the CAMS-ME DoD-wide Enterprise Solution.

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Exhibit P-40a, Budget Item Justification for Aggregated Items OSD Major Equipment - Capital Asset Management System-Military Equipment (CAMS-ME)								Date February 2005				
Appropriation/Budget Activity Procurement Defense Wide												
Procurement Items	ID Code	Prior Years	FY2004 (\$Mil)	FY2005 (\$Mil)	FY2006 (\$Mil)	FY2007 (\$Mil)	FY2008 (\$Mil)	FY2009 (\$Mil)	FY2010 (\$Mil)	FY2011 (\$Mil)	To Complete	Total (\$Mil)
Seat licenses		0.000	0.000	0.000	1.836	1.842	0.510	0.510	0.510	0.510		5.718
Hardware		0.000	0.000	0.000	1.449	0.715	0.660	0.831	0.767	1.156		5.578
Software		0.000	0.000	0.000	0.230	0.964	2.357	2.190	2.258	1.953		9.952
<p>Description</p> <p>CAMS-ME has been approved by the Finance and Accounting, Logistics, and Acquisition Domains as the Mid-Term Systems Solution for reporting the value of military equipment (ME). As part of the Department's enterprise system solution for valuing and reporting ME, CAMS-ME will maintain the work in process (WIP) cost, calculate the value of ME, and depreciate delivered ME end items over the course of their useful lives. CAMS-ME will be developed by the Department of the Navy working with OUSD(AT&L), and with Air Force and Army assistance, to ensure that all ME valuation requirements are met.</p> <p>Implementation of CAMS-ME will:</p> <p>Provide reliable and accurate information to decision makers</p> <ul style="list-style-type: none"> ▪ Total acquisition cost of assets will be consistently determined ▪ Decision makers will get comparable information over time and between programs ▪ It will allow better investment planning for replacements <p>Increase public confidence in the Department's ability to account for its assets and help achieve a clean audit opinion.</p> <p>Bring the Department into compliance with the Chief Financial Officers Act of 1990 and the Federal Financial Management Improvement Act of 1996.</p> <p>The procurement budget funds IT infrastructure costs for each service to support the development, testing and sustainment of the CAMS-ME DoD-wide Enterprise Solution.</p>												

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Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40, Budget Item Justification Procurement History and Planning										Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number OSD, NII, Coalition Information Sharing									P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS			
	ID CODE	Prior Years	PY FY2004	CY FY2005	BY1 FY2006	BY2 FY2007	BY2+1 FY2008	BY2+2 2009	BY2+3 2010	BY2+4 2011	To Complete	Total
Proc Qty												
Gross Cost			13,200									
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			13,200									
Initial Spares												
Total Proc Cost			13,200									
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>Provides architectures, design and develop interfaces, provide security accreditation of architectures and network connections, provide engineering support to integrate networks into Combatant Commands, Coalition Partners and forward locations.</p> <p>Note: FY 2004 funding was provided as part of the FY 2004 Supplemental.</p>												

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number OSD, Coalition Information Sharing							P-1 Line Item Nomenclature 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	Specs Available Now?	Date Revisions Available
<u>2004</u>										
Server Suites Hardware	15	\$5,250 \$350	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Client Gateways Hardware	27	\$810 \$30	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Workstation Suites Hardware	61	\$365 \$6	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Guards (RM and ISSE) Software	6	\$1,800 \$300	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Intrusion Detection H/W S/W Hardware/Software	10	\$150 \$15	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Crypto Devices Hardware	55	\$550 \$10	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Crypto Associated Spt Device Hardware	55	\$275 \$5	APG		IDIQ	Anteon	17 Mar 2004	31 May 2004		
Installation/Integration Other services	4	\$4,000 \$1,000	APG		IDIQ	Anteon	17 Mar 2004	31 Mar 2004		
Total All		\$13,200								

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Exhibit P-5A, Cost Analysis

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE February 2005						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide Horizontal Fusion							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 2004	CY FY 2005	BY1 FY 2006	BY2 FY 2007	BY2+1 FY 2008	BY2+2 FY 2009	BY2+3 FY 2010	BY2+4 FY 2011	To Comp	Total	
Proc Qty													
Gross Cost (\$000)			16,212	10,102	0	0	0	0	0	0	Continuing	26,314	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1) (\$000)			16,212	10,102	0	0	0	0	0	0	Continuing	26,314	
Initial Spares													
Total Proc Cost (\$000)			16,212	10,102	0	0	0	0	0	0	Continuing	26,314	
Flyaway U/C													
Wpn Sys Proc U/C													
<p>Description</p> <p>The funds are used to purchase Information Technology (IT) resources for various hardware and software to support the Horizontal Fusion (HF) Portfolio. The HF portfolio is an "R&D" initiative focused on advancing netcentricity by identifying the obstructions to that process and assisting existing programs to extend their capabilities in order to minimize those obstructions. The Horizontal Fusion program overcomes acknowledged limitations in Joint Force operations caused by the inability to rapidly adjust plans and tactics for situational awareness while taking advantage of the explosion in battlefield intelligence and information sources such as advanced sensor equipped UAVs, improved Special Reconnaissance capabilities and ongoing developments and deployment of digitized support systems.</p> <p>Horizontal Fusion provides Joint Force Commanders and their Battle Staffs with needed capabilities for increasing the speed of Command of widely dispersed Joint Forces to operate against a wide range of threats and to support new methods of war fighting – emphasizing more rapid and effective integration of operational intelligence planning by providing operators on the edge with the applications and data access to effectively achieve situational awareness without latency and ensure that the entire chain of command can simultaneously view events as they unfold.</p> <p>These funds will support hardware and software to support Content Staging and federated search and the Joint Explosive Ordnance Disposal Network's (JEODNET) enterprise controlling node (N1) and the initial roll out of 4 regional gateway nodes (N3.1-N3.4)</p>													

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num			ID Code	P-1 Line Item Nomenclature					
Procurement, Defensewide				Major Equipment, OSD					
OSD/DCIO, Horizontal Fusion									
WBS COST ELEMENTS	ID CODE	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Other, Procurement			16,212		10,102		0		0
Total			16,212		10,102		0		0

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Exhibit P-5a, Procurement History and Planning Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number NIL/DCIO, Horizontal Fusion		Weapon System UNCLASSIFIED Page 43 of 59					Date: February 2005			
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?
FY 2004						MIPR				
Test and Evaluation										
Qsec 2700 Code Division Multiple Access Cell Phone		4,000	2,500.00	Maryland Proc Office		IDIQ	Qualcomm, San Diego, CA	January 2004	January 2005	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Red, 15-ft. (4.5-m)		15	11.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Red, 20-ft. (6.0-m)		15	13.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Red, 25-ft. (7.6-m)		10	15.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Black, 15-ft. (4.5-m)		15	11.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Black, 20-ft. (6.0-m)		15	13.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
CAT5e 100-MHz Patch Cables with Molded Boots, 24 AWG, RJ-45, 4-Pair, T568B, PVC, Straight-Pinning, Black, 25-ft. (7.6-m)		10	15.95	Navy/SSCC			Blackbox	March 2004	March 2004	yes
Cisco 3550 24 EMI switch		4	3,619.37	Navy/SSCC			Cisco	March 2004	March 2004	yes
Cisco 3725 Router		2	8,000.00	Navy/SSCC			Cisco	March 2004	March 2004	yes
Gigabit ethernet network interface Card for high performance		4	975.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Sunfire V880 Rackmount kit to mount system within a standard		2	438.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Solaris 8 Multilingual Media and English install documentation		2	67.85	Navy/SSCC			Sun	March 2004	March 2004	yes
Sunfire 880 UPG 1 YR Plat Support		2	3,888.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Veritas Volume Manager License Tier 1C for V880 server		2	3,768.62	Navy/SSCC			Sun	March 2004	March 2004	yes
Sun Fire B1600 Intelligent Shelf w/ 8 Sun Fire B100s Blade Servers, Sun Fire		2	23,399.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Installation of N1 Starter Pack Components During Local Business Hours		2	4,596.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Solaris 8 HW 5/03 Media Kit & English Installation Documentation		2	95.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Warranty		2	276.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Blank blades		16	20.00	Navy/SSCC			Sun	March 2004	March 2004	yes
Rack-mount LCD Monitor/Keyboard Drawer Beige		4	2,239.00	Navy/SSCC			APC	March 2004	March 2004	yes
PowerEdge 650		4	2,738.00	Navy/SSCC			Dell	March 2004	March 2004	yes
PowerEdge 2650		2	4,461.21	Navy/SSCC			Dell	March 2004	March 2004	yes
APC Smart-UPS 3000VA USB & Serial RM 2U 120V		10	1,250.00	Navy/SSCC			APC	March 2004	March 2004	yes
Back-UPS LS 500		10	119.99	Navy/SSCC			APC	March 2004	March 2004	yes
Portege M100 laptop		4	2,499.00	Navy/SSCC			Toshiba	March 2004	March 2004	yes
Portege M200 tablet		4	2,879.00	Navy/SSCC			Toshiba	March 2004	March 2004	yes
Portable THGn "bundle"		1	25,395.00	Navy/SSCC			Finisar	March 2004	March 2004	yes
rack mounted THGn		1	18,395.00	Navy/SSCC			Finisar	March 2004	March 2004	yes
Shomiti surveyor software		1	4,795.00	Navy/SSCC			Finisar	March 2004	March 2004	yes
network tap		1	395.00	Navy/SSCC			Finisar	March 2004	March 2004	yes
10/100 12 port switching tap		1	3,995.00	Navy/SSCC			Finisar	March 2004	March 2004	yes
Smartbits SMB600		2	6,742.42	Navy/SSCC			Spirent	March 2004	March 2004	yes
LAN-3321A TeraMetrics XD 10/100/1000 Mbps and Gigabit Ethernet Fiber,		4	17,076.30	Navy/SSCC			Spirent	March 2004	March 2004	yes
SmartFlow		2	3,591.46	Navy/SSCC			Spirent	March 2004	March 2004	yes
WebAvalanche 2500 / WebReflector 2500 bundle		1	132,600.00	Navy/SSCC			Spirent	March 2004	March 2004	yes
		2	1,700.00	Navy/SSCC			Spirent	March 2004	March 2004	yes
Paragon KVM Switch		1	1,100.00	Navy/SSCC			Raritan	March 2004	March 2004	yes
Paragon KVM Switch		4	1,000.00	Navy/SSCC			Raritan	March 2004	March 2004	yes
Paragon KVM Switch		2	6,900.00	Navy/SSCC			Raritan	March 2004	March 2004	yes
Paragon KVM Switch		8	1,000.00	Navy/SSCC			Raritan	March 2004	March 2004	yes
Portege M100 laptop		3	2,499.00	Navy/SSCC			Toshiba	March 2004	March 2004	yes
3Com 10/100 LAN CardBus PC Card with Integrated Connector		3	135.24	Navy/SSCC			3Com	March 2004	March 2004	yes
Dell Dimension 4600 workstation		6	1,679.56	Navy/SSCC			Dell	March 2004	March 2004	yes
Backup Solution		1	10,000.00	Navy/SSCC			Veritas	March 2004	March 2004	yes
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Exhibit P-5a, Procurement History and Planning Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number NIL/DCIO, Horizontal Fusion		Weapon System UNCLASSIFIED Page 43 of 59					Date: February 2005 P-1 Line Item Nomenclature			
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?	
Backup Solution	0	895.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	10	895.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	1	1,150.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	1	690.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	8	184.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	10	184.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	9	207.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	0	206.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	10	206.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	1	50.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	1	50.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Backup Solution	1	50.00	Navy/SSCC			Veritas	March 2004	March 2004	yes	
Tape Drive Library for backup Soutions	1	4,484.97	Navy/SSCC			Dell	March 2004	March 2004	yes	
Cisco Catalyst 6509 chassis - Modular expansion base	1	5,620.20	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 / Cisco 7600 Supervisor 720 Fabric MSFC3 PFC3A	1	16,564.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Flash memory - 1 x 64 MB - CompactFlash Card	1	236.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 / Cisco 7600 Supervisor 720 Fabric MSFC3 PFC3A	1	16,564.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Flash memory - 1 x 64 MB - CompactFlash Card	1	236.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Switch - 16 ports - EN, Fast EN, Gigabit EN - 10Base-T, 100Base-TX,	1	9,462.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Expansion module - Gigabit EN - 1000Base- SX - 16 ports	1	11,829.04	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
GBIC 1000BASE-SX - Transceiver - Gigabit EN - 1000Base-SX	16	295.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Fan tray	1	292.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Power supply (plug-in module) - AC 100-120/200-240 V - 2500 Watt	2	1,774.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco SMARTnet - Extended service agreement-replacement - 1 year	1	5,304.00	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco Catalyst 6509 chassis - Modular expansion base	1	5,620.20	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 / Cisco 7600 Supervisor 720 Fabric MSFC3 PFC3A	1	16,564.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Flash memory - 1 x 64 MB -CompactFlash Card	1	236.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 / Cisco 7600 Supervisor 720 Fabric MSFC3 PFC3A	1	16,564.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Flash memory - 1 x 64 MB -CompactFlash Card	1	236.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Switch - 16 ports - EN, Fast EN, Gigabit EN - 10Base-T, 100Base-TX,	1	9,462.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Switch - 16 ports - EN, Fast EN, Gigabit EN - 10Base-T, 100Base-TX,	1	9,462.64	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Expansion module - Gigabit EN - 1000Base- SX - 16 ports	1	11,829.04	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Catalyst 6500 48-port 10/100, RJ-21, fabricenabled	1	10,645.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
GBIC 1000BASE-SX - Transceiver - Gigabit EN- 1000Base-SX	16	295.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco - Fan tray	1	292.84	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Power supply (plug-in module) - AC 100- 120/200-240 V - 2500 Watt	2	1,774.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco SMARTnet - Extended service agreement- replacement - 1 year	1	5,304.00	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Interface Module 2-port Ethernet + 2-port WAN - Expansion module - Fast	1	1,893.12	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco Catalyst 3550-48 - Switch - 48 ports - EN, Fast EN - 10Base-T,	2	2,955.04	Navy/SSCC			Cisco	March 2004	March 2004	yes	
GBIC 1000BASE-SX - Transceiver - Gigabit EN - 1000Base-SX	4	295.80	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Cisco SMARTnet Standard - Extended service agreement - parts - 1 year -	2	258.67	Navy/SSCC			Cisco	March 2004	March 2004	yes	
Subtotal		10,796,156.01								
WLS-PLTFM	16	648,000.00	Navy/SSCC				March 2004	March 2004	yes	
M59-WLS-PLTFM	16	258,526.59	Navy/SSCC				March 2004	March 2004	yes	
Subtotal		906,526.59								

Exhibit P-5a, Procurement History and Planning		Weapon System UNCLASSIFIED Page 43 of 59					Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number NIL/DCIO, Horizontal Fusion		P-1 Line Item Nomenclature							
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?
Collateral Space				DIA	MIPR				
Operational Suite - DIAC									
Sun V240	2	10,000.00					March 2004	March 2004	yes
Sun V440	2	35,000.00					March 2004	March 2004	yes
Weblogic Portal	4	47,000.00					March 2004	March 2004	yes
Weblogic Portal Maint	4	12,000.00					March 2004	March 2004	yes
Weblogic Server Maint	4	4,000.00					March 2004	March 2004	yes
WASP UDDI	1	30,000.00					March 2004	March 2004	yes
Autonomy	1	165,000.00					March 2004	Mar-04	yes
Operational Suite - RSC									
Sun V240	2	10,000.00					March 2004	March 2004	yes
Sun V440	2	35,000.00					March 2004	March 2004	yes
Weblogic Portal	4	47,000.00					March 2004	March 2004	yes
Weblogic Portal Maint	4	12,000.00					March 2004	March 2004	yes
Weblogic Server Maint	4	4,000.00					March 2004	March 2004	yes
WASP UDDI	1	30,000.00					March 2004	March 2004	yes
Autonomy	1	165,000.00					March 2004	March 2004	yes
Test Suite									
Sun V240	2	10,000.00					March 2004	March 2004	yes
Sun V440	2	35,000.00					March 2004	March 2004	yes
Weblogic Portal	4	32,000.00					March 2004	March 2004	yes
Weblogic Portal Maint	4	10,000.00					March 2004	March 2004	yes
Weblogic Server	2	10,000.00					March 2004	March 2004	yes
Weblogic Server Maint	4	3,000.00					March 2004	March 2004	yes
WASP UDDI	1	15,000.00					March 2004	March 2004	yes
Autonomy	1	10,000.00					" "	" "	yes
Development Suite									
Sun V240	2	10,000.00					March 2004	March 2004	yes
Sun V440	2	35,000.00					March 2004	March 2004	yes
Weblogic Portal	4	32,000.00					March 2004	March 2004	yes
Weblogic Portal Maint	4	10,000.00					March 2004	March 2004	yes
Weblogic Server	4	10,000.00					March 2004	March 2004	yes
Weblogic Server Maint	4	3,000.00					March 2004	March 2004	yes
WASP UDDI	1	15,000.00					March 2004	March 2004	yes
Autonomy	1	10,000.00					March 2004	March 2004	yes
Subtotal		1,724,000.00							
AMSTE									
HP alpha general purpose computer	1	40,000.00					March 2004	March 2004	yes
cables (misc. infrastructure)	1	10,000.00					March 2004	March 2004	yes
Subtotal		50,000.00							
KMINCE									
Dell Power Edge 1750 server	4	25,000.00	NGIC		PO		March 2004	March 2004	Yes
Hyperwave SW(IS/6 plus modules)	1	160,000.00	NGIC		PO		March 2004	March 2004	Yes
In Vision SW	1	100,000.00	NGIC		PO		March 2004	March 2004	yes
Subtotal		360,000.00							

Exhibit P-5a, Procurement History and Planning		Weapon System UNCLASSIFIED Page 43 of 59				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number NIL/DCIO, Horizontal Fusion		P-1 Line Item Nomenclature							
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?
Content Staging			DISA						
Sun Fire 280R Servers	5	13,033.66			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Unix Keyboards w/USB Connectors	5	39.86			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Sun VXR 100 Graphics Accelerators	5	256.41			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Admin Media Kits w/Documentation	5	68.48			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
2GB Memory Expansions	5	1,651.48			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
APC UPS 2200VA	5	1,005.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
SFV 880 Rackmount Kit	5	446.49			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Sun Server Rack Frame	5	2,965.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Anti-Tip Feet for Rack	5	212.45			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
20AMP Power Strip for Rack	5	85.80			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Sun Fire 880R Servers	2	40,000.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Unix Keyboards w/USB Connectors	3	39.86			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Sun VXR 100 Graphics Accelerators	3	256.41			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Admin Media Kits w/Documentation	3	68.48			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
NetAppliance Storage	1	48,500.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Software Licenses/Node	7	49,000.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
HF related licenses (Glue)	48	3,600.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Spares kit/node	18	1,200.00			GSA Contract Re	Solers (prime)/Rosslyn, VA	April 2004	May 2004	Yes
Shipping Costs - 280R Servers	5	1,000.00			FedEx	Solers (prime)/Rosslyn, VA		N/A	Yes
Shipping Costs - 880 Servers	3	1,500.00			FedEx	Solers (prime)/Rosslyn, VA		N/A	Yes
Subtotal		775,317.40							
Naval Research Lab/P-3			NRL		MIPR				
Diamond Interface HW		250,000.00				SDL	March 2004	March 2004	Yes
ELINT Interface HW/SW		150,000.00				SDL, nrl CODE 8000	March 2004	March 2004	Yes
Recon Management System HW		50,000.00				Smart Logic	March 2004	March 2004	Yes
Classified Network HW		50,000.00				NSA	March 2004	March 2004	Yes
FTI over radio crypto HW		250,000.00				NAVVAIR/FTI, phototelesis	March 2004	March 2004	Yes
Fusion Processing HW mods		150,000.00				Novasol, SCC, SDL, NRL	March 2004	March 2004	Yes
RMS SW mods		150,000.00				Smart Logic	March 2004	March 2004	Yes
Diamond H S I SW mods		150,000.00				Novasol	March 2004	March 2004	Yes
Fusion Interface SW		125,000.00				SDL	March 2004	March 2004	Yes
Classified Network SW		200,000.00				SDL	March 2004	March 2004	Yes
C2 Link HW		75,000.00				Smart Logic	March 2004	March 2004	Yes
Subtotal		1,600,000.00							
GRAND TOTAL FY 2004		16,212,000.00							

Exhibit P-5a, Procurement History and Planning		Weapon System UNCLASSIFIED					Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number NIL/DCIO, Horizontal Fusion		Page 43 of 59					P-1 Line Item Nomenclature		
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?
FY 2005									
Content Staging			DISA						
Servers and Liscenses	1	596,000.00			GSA Contract Reseller	Solers (prime)/Rosslyn, VA	April 2005	May 2005	Yes
Subtotal									
JEODNET Infrastructure Capital Equipment Servers and Switches	1	9,506,000.00	Navy/SSCC		MIPR	Dell	April 2005	May 2005	YES
GRAND TOTAL FY 2005		10,102,000.00							

Exhibit P-40, Budget Item Justification Procurement History and Planning									Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Communication:									P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
(Dollars in thousands)	ID CODE	Prior Years	PY FY2004	CY FY2005	BY1 FY2006	BY2 FY2007	BY2+1 FY2008	BY2+2 FY2009	BY2+3 FY2010	BY2+4 FY2011	To Complete	Total
Proc Qty												
Gross Cost			12,481									12,481
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			12,481									12,481
Initial Spares												
Total Proc Cost			12,481									12,481
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>Provides for global communications and intelligence systems, platforms, and architectures to support Special Forces and tactical intelligence requirements of the combat commands, and alternative, centralized and integrated methods for the acquisition and transfer of information between and among multiple operational environment</p> <p>Provides enhanced processing to accelerate sensor to analyst timelines, while enhancing data management and storage needs associated with heterogenous data fusion processing and dissemination. Provides for high performance communications processing, network integration, interfaces, and database management, to include all hardware, software, related integrated development and engineering, and capitalizes on state of the art commercial technologies.</p>												

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Communications							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (\$ in thousands)	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>2004</u>										
Mission Support Hardware/Software		\$10,285	Hill AFB		IDIQ	Hill AFB	19 Feb 2004	19 Feb 2005		
Mission Support Hardware/Software		\$2,196	NSMA		IDIQ	NSMA	16 Jul 2004	1 Aug 2004		
Total All		\$12,481								

Exhibit P-40, Budget Item Justification Procurement History and Planning										Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support			P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD									
(\$ in thousands)	ID CODE	Prior Years	PY FY2004	CY FY2005	BY1 FY2006	BY2 FY2007	BY2+1 FY2008	BY2+2 FY2009	BY2+3 FY2010	BY2+4 FY2011	To Complete	Total
Proc Qty												
Gross Cost			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Initial Spares												
Total Proc Cost			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Flyaway U/C												
Wpn Sys Proc U/C												
Description Provides for collaborative environments for processing, analyzing, and distributing intelligence information between the U.S. and NATO allies in support of the Global War on Terrorism. Supports Joint Intelligence Integration activities within the alliance and provides expanded communications and fusion functionality to battlefield information exploitation as it relates to U.S./NATO/coalition activities within EUCOM, CENTCOM, PACOM, SOUTHCOM, and SOCOM areas of operation. Provides architectures, work stations, design and develop interfaces, computing clusters, data servers, security accreditation, and network connections for co-located and forward deployed activities.												

Exhibit P-40, Budget Item Justification Procurement History and Planning										Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support										P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD		
(\$ in thousands)	ID CODE	Prior Years	PY FY2004	CY FY2005	BY1 FY2006	BY2 FY2007	BY2+1 FY2008	BY2+2 FY2009	BY2+3 FY2010	BY2+4 FY2011	To Complete	Total
Proc Qty												
Gross Cost			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Initial Spares												
Total Proc Cost			4,493	2,988	2,994	3,973	5,021	7,015	7,343	7,793		41,620
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>Provides for collaborative environments for processing, analyzing, and distributing intelligence information between the U.S. and NATO allies in support of the Global War on Terrorism. Supports Joint Intelligence Integration activities within the alliance and provides expanded communications and fusion functionality to battlefield information exploitation as it relates to U.S./NATO/coalition activities within EUCOM, CENTCOM, PACOM, SOUTHCOM, and SOCOM areas of operation. Provides architectures, work stations, design and develop interfaces, computing clusters, data servers, security accreditation, and network connections for co-located and forward deployed activities.</p>												

Exhibit P-5 Cost Analysis		Weapon System				Date			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide						February 2005			
Office of the Secretary of Defense, USD(I), Intelligence Field Support						Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	FY2004 Unit Cost	FY2004 Total Cost	FY2005 Unit Cost	FY2005 Unit Cost	FY2006 Unit Cost	FY2006 Unit Cost	FY2007 Unit Cost	FY2007 Unit Cost
Intelligence Field Support (\$ in Thousands)		4,493	4,493	2,988	2,988	2,994	2,994	3,973	3,973

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (\$ in thousands)	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>2004</u>										
Server Suites Hardware	5	\$1,745 \$349	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Client Gateways Hardware	5	\$150 \$30	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Workstation Suites Hardware	35	\$210 \$6	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Intrusion Detection H/W S/W Hardware/Software	10	\$150 \$15	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Crypto Devices Hardware	25	\$250 \$10	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Crypto Associated Spt Device Hardware	23	\$115 \$5	APG		IDIQ	Anteon	17 Mar 2004	1 Apr 2004		
Installation/Integration Other services	5	\$1,873 \$374	APG/SPAWAR USACE/DOS		IDIQ	Anteon/SPAWAR USACE, DOS	17 Mar 2004	22 Mar 2004		
Total All		\$4,493								

P-1 Shopping List - Item No. 1

Exhibit P-5A, Procurement History & Planning

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (\$ in thousands)	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>2005</u>										
Server Suites Hardware	3	\$1,044 \$348	APG		IDIQ	Anteon	TBD	TBD		
Client Gateways Hardware	5	\$150 \$30	APG		IDIQ	Anteon	TBD	TBD		
Workstation Suites Hardware	35	\$210 \$6	APG		IDIQ	Anteon	TBD	TBD		
Intrusion Detection H/W S/W Hardware/Software	10	\$150 \$15	APG		IDIQ	Anteon	TBD	TBD		
Crypto Devices Hardware	20	\$200 \$10	APG		IDIQ	Anteon	TBD	TBD		
Crypto Associated Spt Device Hardware	23	\$115 \$5	APG		IDIQ	Anteon	TBD	TBD		
Installation/Integration Other services	3	\$1,119 \$373	APG		IDIQ	Anteon	TBD	TBD		
Total All		\$2,988								

P-1 Shopping List - Item No. 1

Exhibit P-5A, Procurement History & Planning

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (\$ in thousands)	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>2006</u>										
Server Suites Hardware	3	\$1,056 \$352	APG		IDIQ	Anteon	TBD	TBD		
Client Gateways Hardware	5	\$150 \$30	APG		IDIQ	Anteon	TBD	TBD		
Workstation Suites Hardware	35	\$210 \$6	APG		IDIQ	Anteon	TBD	TBD		
Intrusion Detection H/W S/W Hardware/Software	10	\$150 \$15	APG		IDIQ	Anteon	TBD	TBD		
Crypto Devices Hardware	20	\$200 \$10	APG		IDIQ	Anteon	TBD	TBD		
Crypto Associated Spt Device Hardware	20	\$100 \$5	APG		IDIQ	Anteon	TBD	TBD		
Installation/Integration Other services	3	\$1,128 \$376	APG		IDIQ	Anteon	TBD	TBD		
Total All (may not add due to rounding)		\$2,994								

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS (\$ in thousands)	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>2007</u>										
Server Suites Hardware	4	\$1,396 \$349	APG		IDIQ	Anteon	TBD	TBD		
Client Gateways Hardware	6	\$180 \$30	APG		IDIQ	Anteon	TBD	TBD		
Workstation Suites Hardware	36	\$216 \$6	APG		IDIQ	Anteon	TBD	TBD		
Intrusion Detection H/W S/W Hardware/Software	25	\$375 \$15	APG		IDIQ	Anteon	TBD	TBD		
Crypto Devices Hardware	20	\$200 \$10	APG		IDIQ	Anteon	TBD	TBD		
Crypto Associated Spt Device Hardware	21	\$105 \$5	APG		IDIQ	Anteon	TBD	TBD		
Installation/Integration Other services	4	\$1,501 \$375	APG		IDIQ	Anteon	TBD	TBD		
Total All (may not add due to rounding)		\$3,973								

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Exhibit P-40, Budget Item Justification							Date February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Man Portable Air Defense Systems (MANPADS) Countermeasures							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:					Other Related Program Elements							
Cost (\$ in millions)	ID Code	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
Proc Qty												
Gross Cost			0.000	0.000	10.386	8.512	8.505	8.567	8.750	9.209		53.929
Less PY Adv Proc			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Plus CY Adv Proc			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Net Proc (=P-1)			0.000	0.000	10.386	8.512	8.505	8.567	8.750	9.209		53.929
Initial Spares			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Proc Cost			0.000	0.000	10.386	8.512	8.505	8.567	8.750	9.209		53.929
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
(U) This program examines new techniques to reduce the cost and lead time required to protect												

P-1 Shopping List- Item No 1

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Exhibit P-40 Budget Item Justification Sheet

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aircraft from MANPAD threats within a localized area. Included within this effort is the development and demonstration of a ground based, networked, sensor grid that for missile launch detection as well as the demonstration of on- and off-board technologies for countermeasures use in urban and expeditionary locations.

(U) The envisioned ground-based sensor grid will constantly monitor for the presence of a MANPAD launch using various combinations of staring or scanning IR or optical sensors using commercially available components to reduce cost and the lead-time to fielding.

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Exhibit P-5a, Procurement History and Planning				AT&L Procurement Support for Man Portable Air Defense Systems (MANPADS) Countermeasure			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, MANPADS						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS Tailor to System/Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004</u>										
Ground Based Sensor Grid			N/A	N/A	N/A	N/A	N/A	N/A		
Flare Dispense Systems			N/A	N/A	N/A	N/A	N/A	N/A		
<u>FY 2005</u>										
Ground Based Sensor Grid			N/A	N/A	N/A	N/A	N/A	N/A		
Flare Dispense Systems			N/A	N/A	N/A	N/A	N/A	N/A		
<u>FY 2006</u>										
Ground Based Sensor Grid			TBD	TBD	TBD	TBD	TBD	TBD		
Flare Dispense Systems			TBD	TBD	TBD	TBD	TBD	TBD		
<u>FY 2007</u>										
Ground Based Sensor Grid			TBD	TBD	TBD	TBD	TBD	TBD		
Flare Dispense Systems			TBD	TBD	TBD	TBD	TBD	TBD		

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Exhibit P-40, Budget Item Justification							Date February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Indian Incentive Program							P-1 Line Item Nomenclature Major Equipment, OSD					
Program Element for Code B Items:							Other Related Program Elements					
Cost (\$ in millions)	ID Code	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Comp	Total
Proc Qty												
Gross Cost		16.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000	0.000		32.000
Less PY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Plus CY Adv Proc		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Net Proc (=P-1)		16.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000	0.000		32.000
Initial Spares		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Proc Cost		16.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000	0.000		32.000
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The DoD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (25 U.S.C 1944). In 1989, Congress began providing annual funds, through the DoD Appropriation Act, for the DoD Indian Incentive Program. This program provides financial incentives for prime contractors to provide subcontracting opportunities to Federally Recognized American Indian Organizations, Indian-owned economic enterprises and Native Hawaiians.</p>												

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System			DATE: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, Indian Incentive Program						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contract or Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Rev Avail
<u>2004</u>										
Indian Incentive Program			Various		Various	Various	10/2003	10/2003		
<u>2005</u>										
Indian Incentive Program			Various		Various	Various	10/2004	10/2004		
<u>2006</u>										
Indian Incentive Program			Various		Various	Various	10/2005	10/2005		
<u>2007</u>										
Indian Incentive Program			Various		Various	Various	10/2006	10/2006		