COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY2000/2001 BUDGET SUBMISSION

February 1999

OFFICE OF THE SECRETARY OF DEFENSE

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PROCUREMENT, DEFENSE-WIDE

Office of the Secretary of Defense and Washington Headquarters Services

(\$ in Millions)	
FY 2000 Estimate	\$116.847
FY 1999 Estimate	\$163.251
FY 1998 Estimate	\$241.757

Purpose and Scope

These funds provide for procurement of mission essential new and replacement equipment for the Office of the Secretary of Defense (OSD), Washington Headquarters Services, the American Forces Information Services, and the Department of Defense Dependent's Education Activity.

Justification of Funds

1. Major Equipment

a. The Washington Headquarters Services (WHS) request of \$20,530 thousand in FY 2000 funds special security needs of the Secretary of Defense and the establishment of new security areas in existing government-owned and leased buildings occupied by Defense Agencies requiring both the replacement of existing equipment and new installations. These include state-of -the-art technical security counter measures equipment, in-place monitoring capability, central alarm and video systems and metal detectors. Funds also provide for hardware, software and integration requirements for office automation systems.

b. The Department of Defense requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-Defense Government agencies. The FY 2000 program of \$62,705 thousand provides for a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer science. this program will provide for the establishment and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other "Distributed" HPC Centers and support centers to address other unique local requirements. The centers will serve scientists and engineers who are engaged in various Defense-Wide programs.

c. The Department of Defense Mentor Protégé Program FY 2000 program of \$26,271 thousand provide funds for major Department of Defense prime contractors for the purpose of developing the technical capabilities of small Disadvantaged Business (SDB) to perform as subcontractors. The program enables prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense.

d. The American Forces Information Service fiscal year 2000 program of \$5,472 thousand will fund the normal replacement of aging broadcast systems and provides the capital investment funds required to keep television and radio service viable for the overseas Department of Defense audience.

e. The Department of Defense Education Activity (DoDEA) program of \$1,560 thousand in FY 2000 provides for updated replacement Educational Support Equipment to ensure adequate communication between school administrators, teachers and students in the classrooms; automatic data processing equipment to support school administration initiatives, and kitchen and logistical support equipment.

Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: February 1999

Budget Activity: OSD and WHS Activities

						1	TOA, \$ in N	<u>Millions</u>			
P-1 Line	Item	Ident	<u>FY 1998</u>		FY 199	9	FY 200	<u>)0</u>	FY 200	<u>)1</u>	
Item No	Nomenclature	Code	<u>Qty</u>	Cost	<u>Qty</u>	Cost	Qty	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	
1	Motor Vehicles		0	0	0	0	1	.309	1	.321	
2	Major Equipment	t, OSD		119.536		127.884		88.976		66.029	
3	Major Equipment	t, WHS		19.662		28.340		20.530		19.931	
4	AFIS			7.632		5.442		5.472		4.695	
5	DoDEA			1.547		1.585		1.560		1.546	
6	DTSA			.662		0		0		0	
7	DARP			92.718							
				241.757		163.251		116.847		92.522	

Exhibit P-1

Exhibit P-20, Requiremen	ts Study		Appropriation	(Treasu	ry) Cod	e/CC/BA/BSA	/Item Contro	l No Date	e FEBRUAI	RY 1999	
P-1 Line Item Nomenclatu VEHICLES	are (Include DODIC for Am	nunition	Items)	Adn	nin Lead	ltime (after Oc	t 1): 2 month	IS	Prod Leadtime		hs
			PY	CY		BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
			FY 1998	FY 199	-	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Quantity Budgeted			0		0	1	1	1	1	1	1
Unit Cost			0		0	309				340	348
Total Cost			0		0	309	321	326	333	340	348
Asset Dynamics											
Beginning Asset Position			3		3	3	3	3	3	3	3
Deliveries from all prior y	Ũ		1								
Deliveries from 1999 fund	6										
Deliveries from 2000 fund	0						1				
Deliveries from 2001 fund	ling							1			
Deliveries from subsequer	nt years' funding								1	1	1
Other Gains											
Combat Losses/Usage											
Training Losses/Usage											
Test Losses/Usage											
Other Losses/Usage											
Disposals/Retirements/Att	ritions/etc.		1				1	1	1	1	1
End of Year Asset Positi	on		3		3	3	3	3	3	3	3
Inventory Objective or Cu	rrent Authorized Allowance										
Inventory Objective	Actual Training	Othe	r than Training	Usage	Dispos	sals	Vehi	cles Eligible	for Air	craft:	
	Expenditures				(Vehic	les/Other)	2000	Replacement	t: 0 TC	OAI:	
Assets Rqd for Combat	PY thru	PY t	hru		PY thr	u	Vehi	cles Eligible	for PA	A:	
Loads:	:		_:				2001	Replacement	t: 1 TA	I	
WRM Rqmt:	PY-1:	PY-1	1:		PY-1:	1	Vehi	cle Augment:	0 Att	rition Res:	
Pipeline:	PY-2:	PY-2	2:		PY-2:	4			BA	I	
Other:	PY-3:	PY-3	3:		PY-3:	0			Ina	ctive Inv:	
TOTAL:									Sto	orage:	
REMARKS: For ammu	nition items, list all substit	ute items	s for the round				-		-		

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

Exhibit P-20

Exhibit P-40, Budget Ite	em Just	ification					Date					
								FEBRUAL	RY 1999			
Appropriation (Treasury							P-1 Line Iten					
PROCUREMENT, DEF			MOTOR V	VEHICLES				MAJOR E	QUIPMENT	, OSD		
Program Element for Co	ode B I	tems:			Other	Related Progr	am Elements					
	-	•	•	r		-	•	1	1		1	1
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			0	(30	9 321	326	333	340	346		1,975
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			0	0	30	9 321	326	333	340	346		1,975
Initial Spares												
Total Proc Cost			0	0	3	321	326	333	340	346		1,975
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
Funds are used to acquir	re armo	ored vehicles	for the Secret	ary of Defer	se and Dep	aty Secretary	of Defense.					
<u> </u>				P-1 S	hopping Lis	t - Item No 1,	Page 2 of 4					
				1 1 5					Exhi	ibit P-40, Bu	dget Item J	ustification

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis		V	Weapon Syster	n				Date:				
(Page 1)									FEBRUARY			
Appropriation (Treasury) Code/CC/I	BA/BSA/Item 0	Control Numb	er			Ι	D Code	P-1 Line Item	Nomenclature			
PROCUREMENT, DEFENSE WID	E		MOTOR V								JIPMENT, OS	
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999		2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit Costs	Total Cost		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Quantity			0			0		1		1		
Motor Vehicles		0	0	0		0	309	309	321	321		
												-
												+
												+
												<u> </u>
			l									+
												<u> </u>
												<u> </u>
												+
												+
Total												

P-1 Shopping List - Item 1, Page 3 of 4

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

Exhibit P-5a, Procurement History (Page 1)	and Plan	ning		Weapon S	ystem	DATE: FEBRUARY1999					
Appropriation (Treasury) Code/CC PROCUREMENT, DEFENSEWII		A/Item Co		MOTOR VEH	HCLES	P-1 Line Item N		JOR EQUIPMENT			
WBS COST ELEMENTS Tailor to System/Item Requirements) 2000	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available	
Motor Vehicles	1	309	TBD		Competition	State Dept.	Oct 99	Jul 01	NO		
2001											
Motor Vehicles	1	321	TBD		Competition	State Dept.	Oct 00	Jul 02	NO		
										<u> </u>	
						1			1	1	

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

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

Exhibit P-40, Budget Ite	em Just	ification					Date					
								FEBF	RUARY 1999)		
Appropriation (Treasury	y) Code	CC/BA/BSA	A/Item Contro	ol Number			P-1 Line Item	1 Nomenclatu	re			
PROCUREMENT, DEF	FENSE	WIDE O	FFICE OF TI	HE SECRETA	ARY OF DE	FENSE		MAJ	OR EQUIPM	IENT, OSD		
Program Element for Co	ode B It	tems:			Other R	Related Progra	am Elements					
	ID C	Prior Years	PY	CY EV 1000	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	To	T (1
	Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Complete Total Image: Code Image: Code										Total	
Proc Qty		L		ļ!		L		L				
Gross Cost	<u>119,536</u> 127,884 88,976 66,029 76,823 76,242 77,821 80,291 71											713,602
Less PY Adv Proc	119,536 127,884 88,976 66,029 76,823 76,242 77,821 80,291 7											
Plus CY Adv Proc												
Net Proc (=P-1)			119,536	127,884	88,976	66,029	76,823	76,242	77,821	80,291		713,602
Initial Spares												
Total Proc Cost												
Flyaway U/C			119,536	127,884	88,976	66,029	76,823	76,242	77,821	80,291		713,602
Wpn Sys Proc U/C												
Description												
The Office of the Secr	retary o	f Defense rec	juest of \$88,9	976,000 in FY	2000 funds	provides for	mission esser	tial new and	replacement	equipment, in	ncluding Hig	gh
Performance Computing	g, and tl	he Mentor Pr	otégé Prograi	m.		-			-			-

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Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget	Item Just	ification						Date					
										FEBRUARY	1999		
Appropriation (Treasu	ry) Code	e/CC/BA/BS	A/Item Contro	ol Number				P-1 Line Iten	n Nomenclatı	ire			
Procurement, Defense	wide O	FFICE OF T	HE SECRET.	ARY OF DE	FENSE	E, HIG	Н	MAJOR EQUIPMENT, OSD					
PERFORMANCE CC	MPUTI	NG											
Program Element for	Code B I	tems:			C	Other R	elated Progr	am Elements					
	ID	Prior Years	PY	CY	BY1		BY2	BY2+1	BY2+2	BY2+3	BY2+4	То	
	Code		FY 1998	FY 1999	FY 20	000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Complete	Total
Proc Qty													
Gross Cost			87,100	92,177	62	2,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			87,100	92,177	62	2,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Initial Spares													
Total Proc Cost			87,100	92,177	62	,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Flyaway U/C													
Wpn Sys Proc U/C													
Description													

Description

To keep its forces and military systems' capabilities on the leading technological edge, DoD requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-defense government agencies. This includes a broad base to include: a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer sciences. Analysis of HPC requirements has verified and documented the fact that DoD users require computing performance in the many trillions of operations per second (teraops). This program provides for the establishment, upgrade and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other Distributed HPC Centers (DCs) that address real-time and other unique local requirements. The Centers serve scientists and engineers who are engaged in various DoD-wide programs.

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Exhibit P-40, Budget Item Justification

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis (Page 1)		V	Weapon Syster	m			Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC Procurement, Defensewide OF	FICE OF THE			ENSE, HIO		ID Code	P-1 Line Item	Nomenclature		OSD	
PERFORMANCE COMPUTIN				-	_			-	-		
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999	2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit Costs	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Quantity			1		1		1		1		
HPC Hardware & Upgrades at		67,293	67,293	74,677	74,677	48,405	48,405	40,422	40,422		
Major Shared Resource Centers											
(MSRCs)											
Quantity			1		1		1				
HPC Hardware & Upgrades at		19,807	19,807	17,500	17,500	14,300	14,300				
Distributed Centers (DCs)											
Total			87,100	1.01	92,177	/	62,705		40,422		

P-1 Shopping List - Item 2, Page 3 of 20

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

Exhibit P-5a,			Weapon System				Date:			
Procurement History								FEBRUARY	1999	
Appropriation (Treasu	•					P-1 Line Item Nomer	clature			
Procurement, Defense	wide Office of	the Secretarty	of Defense, High Perfor	mance Comp			MAJOR EQU	UIPMENT		
					Contract				Specs	Date
VBS COST ELEMEN		Unit	Location	RFP Issue	Method and		Award	Date of	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Date	First Deliver	y Now?	Available
<u>Hardware- MSRCs</u>										
1998	1	14,563	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Feb 98	Apr 98	N/A	N/A
1998	1	12,980	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Dec 97	Feb 98	N/A	N/A
1998	1	17,250	Navy - NAVO Stennis Space Ctr, MS			Grumman Data Sys Herndon, VA	Dec 97	Jan 98	N/A	N/A
1998	1	22,500	Army - ARL Aberdeen, MD			E-Systems Dallas, TX	Apr 98	Jun 98	N/A	N/A
<u>Hardware- DCs</u>										
1998	1	3,900	Navy - NRL Washington, DC			Sun Microsystems McLean, VA Silicon Graphics Moutain View, CA	Jun 98	Jul 98	N/A	N/A
1998	1	4,400	Navy - SCCSD San Diego, CA			Hewlett Packard Co. Rockville, MD	Aug 98	Sep 98	N/A	N/A
1998	1		AF - AFRL (Rome) Rome, NY		FFP/C	SKY Computers Chelmsford, MA	Aug 98	Oct 98	N/A	N/A
1998	1	4,300	AF - AFRL Kirtland AFB, NM		FFP/C	U. of New Mexico Albuquerque, NM	Jan 99	Jun 99	N/A	N/A
1998	1	4,300	AF - WSMR White Sands, NM			TCG INC El Paso, TX	Jun 98	Jul 98	N/A	N/A

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Exhibit P-5a,			Weapon System				Date:			
Procurement History a	nd Planning							FEBRUARY	1999	
Appropriation (Treasur	y) Code/CC/E	BA/BSA/Item	Control Number			P-1 Line Item Nomer	nclature			
Procurement, Defensev	vide Office of	the Secretarty	of Defense, High Perfor	mance Comp	uting		MAJOR EQ	UIPMENT		
					Contract				Specs	Date
WBS COST ELEMENT		Unit	Location	RFP Issue		Contractor	Award	Date of	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Date	First Deliver	V Now?	Available
Hardware- MSRCs										
1999	1	23,470	Army - CEWES Vicksburg, MS			Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A
1999	1	16,300	AF - ASC WPAFB, OH			Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A
1999	1	14,100	Navy - NAVO Stennis Space Ctr, MS			Grumman Data Sys Herndon, VA	Mar 99	May 99	N/A	N/A
1999	1	15,376	Army - ARL Aberdeen, MD			E-Systems Dallas, TX	Jan 99	May 99	N/A	N/A
1999	1	5,431	Mass Storage Systems		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A
<u>Hardware- DCs</u>										
1999	4	4,125	DCs-Unknown		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A
Hardware- Security										
1999	8	125	Program Wide		FFP/C	Electronic Systems Arlington, VA	Dec 98	Dec 98	N/A	N/A

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Page No. 2 of 4

	ent History a	nd Planning	Weapon System				Date:			
								FEBRUARY	1999	
Appropriation (Treasury						P-1 Line Item Nome				
Procurement, Defensew	vide Office of	the Secretarty	of Defense, High Perfor	mance Comp	<u> </u>			MAJOR EQU		
WBS COST ELEMENT	ГS	Unit	Location	RFP	Contract Method and	Contractor		Date of	Specs Available	Date Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Deliver	Now?	Available
Hardware- MSRCs										
2000	1	3,690	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A
2000	1	11,600	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A
2000	1	14,800	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Jan 00	May 00	N/A	N/A
2000	1	13,420	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 00	May 00	N/A	N/A
2000	1	4,895	Mass Storage Systems		FFP/C	Unknown	Multiple -	Unknown	N/A	N/A
Hardware- DCs										
	4	3.575	DCs-Unknown		FFP/C	Unknown	Multiple -	Unknown	N/A	N/A

P-1 Shopping List - Item No 2, Page 6 of 20

Page No. 3 of 4

Exhibit P-5a, Procuren	nent History a	nd Planning	Weapon System				Date:			
								FEBRUARY	1999	
Appropriation (Treasur	•					P-1 Line Item Nomen				
Procurement, Defensev	wide Office of	the Secretarty	of Defense, High Perfor	mance Compu	Ŭ			MAJOR EQU		-
WBS COST ELEMEN	ITS	Unit	Location	RFP	Contract Method and	Contractor		Date of	Specs Available	Date Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	v Now?	Available
Hardware- MSRCs										
2001	1		Army - CEWES Vicksburg, MS		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2001	1		AF - ASC WPAFB, OH		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2001	1		Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Jan 01	May 01	N/A	N/A
2001	1	10,106	Army - ARL Aberdeen, MD		Unknown	Unknown	Jan 01	May 01	N/A	N/A
										age No. 4 of

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Exhibit P-40, Budget	Item Just	ification					Date					
								FE	BRUARY 19	999		
Appropriation (Treasu	ry) Code	/CC/BA/BS	A/Item Contro	ol Number			P-1 Line Iten	n Nomenclatu	ire			
PROCUREMENT, D	EFENSE	WIDE 0	OSD, MENTO	OR PROTÉG	É PROGRA	М		M	AJOR EQUI	PMENT, OSI)	
Program Element for	Code B It	ems:			Other F	Related Progr	am Elements					
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Initial Spares												
Total Proc Cost			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Flyaway U/C												
Wpn Sys Proc U/C												
Description	•	•	•	•	•	•	•	•	•	•		•

Description

The Mentor Protégé Program is a statuatorily mandated program established to provide monetary incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of small disadvantaged businesses (SDB) to perform as subcontractors. The program enables major prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense. It is intended that the mentor would impart to the protégé 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 protégé firm(s). The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, a cooperative agreement between the Department of Defense and the mentor firm.

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Exhibit P-40, Budget Item Justification

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis	Weapon System						Date:	FEBRUARY 1	999	
Appropriation (Treasury) Code/CC/BA/BSA/Item	L Control Number	ID Code	P-1 Line Ite	m Nomencla	ture					
Procurement, Defense-Wide OSD MENTOR PL	ROTÉGÉ			MAJOR EQ	UIPMENT, O	SD				
WBS COST ELEMENTS		PYs	PY	PY	CY	CY	BY1	BY1	BY2	BY2
	ID	Total	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	CODE	Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Historically Black Colleges and Universities			1,962	1,962	2,000	2,000	2,000	2,000	2,000	2,000
Army, Mentor Protege Agreements			0	0	7,800	7,800	5,000	5,000	5,000	5,000
Navy, Mentor Protege Agreements			3,538	3,538	5,500	5,500	5,000	5,000	5,000	5,000
Air Force, Mentor Protege Agreements			0	0	7,500	7,500	5,000	5,000	5,000	5,000
DISA Mentor Protege Agreements			10,500	10,500	1,000	5,000	5,000	5,000	5,000	5,000
Support Contract			1,365	1,365	1,000	1,000	1,000	1,000	1,000	1,000
Mentor Protege Program			893	893	1,000	1,000	1,771	1,771	1,107	1,107
Other Defense Agencies			0	0	1,907	1,907	1,500	1,500	1,500	1,50 0
Total				18,258		27,707		26,271		25,607
	<u> </u>	+		1	, Page 9 of 20	1		_0,_,1	Pa	age No. 1

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History	and Plan	ning		Weapon S	ystem		DATE:	FEBRUARY 1	000	
Appropriation (Treasury) Code/CO	<u>ר א (D ג /D ג /</u>	A /Itom Co	ntrol Number	<u> </u>		P-1 Line Item N	[omanalatura	TEDRUART	777	
PROCURMENT, DEFENSEWID				PROTÉGÉ P	POCRAM	F-I Line Rell N	omenciature	MAJOR EQUIPMEN		
FROCORMENT, DEFENSE WID		05	$\mathbf{D}, \mathbf{WENTON}$							Dete
WDG COGT ELEMENTS T.'I.		TT	T		Contract	Contractor		Datas	Tech Data	Date
WBS COST ELEMENTS Tailor		Unit	Location	RFP Issue	Method and	Contractor	1. 1.5.	Date of	Available	Revisions
to System/Item Requirements)	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	Now?	Available
<u>1998</u>										
Mentor Protégé,		18,258			Comp/Mod	Various	Multiple –98	Unknown		
Agreements										
1999										
Mentor Protégé,		27,707			Comp/Mod	Various	Multiple – 9) Unknown		
Agreements										
		_								

P-1 Shopping List - Item No 2, Page10 of 20

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, page 1 of 2)

Exhibit P-5a, Procurement History	and Planning		Weapon S	ystem		DATE:	FEBRUARY 19	99	
Appropriation (Treasury) Code/CC	'/BA/BSA/Iter	n Control Num	her		P-1 Line Item N	omenclature		~ ~	
PROCURMENT, DEFENSEWIDE	E	OSD, MENT	OR PROTÉGI	É PROGRAM			JOR EQUIPMENT	Г, OSD	
WBS COST ELEMENTS Tailor to System/Item Requirements)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor And Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2000				71					
Mentor Protégé,		26,271		Comp/Mod	Various	Multiple –00	Unknown		
Agreements									
2001									
Mentor Protégé,		25,607		Comp/Mod	Various	Multiple – 01	Unknown		
Agreements									

P-1 Shopping List - Item No 2, Page 11 of 20

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, page 2 of 2)

Exhibit P-40, Budget	Item Just	ification						Date					
									FEBR	UARY 1999			
Appropriation (Treasu PROCUREMENT, DI	EFENSE				IERO	CE/ELE	CTRONC	P-1 Line Ite	m Nomencla MAJO	ture R EQUIPME	ENT, OSD		
DATA INTERCHAN	GE												
Program Element for (Code B I	tems:				Other	Related Prog	gram Element	S				
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY FY	Y1 Y 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty													
Gross Cost			2,678										2,678
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			2,678										2,678
Initial Spares													
Total Proc Cost			2,678										2,678
Flyaway U/C													
Wpn Sys Proc U/C													
		•	•				•	•	•	•	•	•	•

Description

Electronic Commerce is defined as the conduct of administration, finance, logistics, procurement, and transportation between the Government and private industry using an integrated automated information environment to interchange business transactions. Electronic Data Interchange is defined as the computer-to-computer electronic transfer of business information in a public standard format between trading partners.

FY 1998

Prototype/Demonstration/Validation Deployment: The continuation of the development, implementation and deployment of Department of Defense Electronic Commerce plan. Funds will be used to pre-position infrastructure requirements to satisfy future initiatives to eliminate residual inefficient manual and/or redundant business practices. Funds will be used to expand government's visibility to global markets incorporating the inclusion of international standards, and expanding the Trading Partners base, and to provide international communication solutions generating a true global marketplace for government services and supplies. These funds will be used to migrate from a pilot project to the implementation stage across the Department of Defense. Funds will be used to expand government's visibility to a global marketplace for government services and supplies. Funding will be used to enhance infrastructure capabilities in response to new operation methods.

P-1 Shopping List - Item No 2, Page 12 of 20

Exhibit P-40, Budget Item Justification

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis (Page 1)		V	Veapon Syster	m			Date: Fl	EBRUARY 19	999		
Appropriation (Treasury) Code/C PROCUREMENT, DEFENSEWI INTERCHANGE	C/BA/BSA/Item (IDE OSD, EL	Control Number ECTRONIC C	er OMMERCE/	ELCTRON	NIC DATA	ID Code	P-1 Line Item	Nomenclature			
WBS COST ELEMENTS	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Costs	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002BY2 Total Cost
Translators f/EDI Afloat		1,603	1,603								
Deployment of EC Projects		1,075	1,075								
											<u> </u>
											<u> </u>
											<u> </u>
Total		2,678	2,678								

P-1 Shopping List - Item 2, Page 13 of 20

Exhibit P-5, Cost Analysis

(Exhibit P-5, page 1 of 1)

Exhibit P-5a, Procurement History	and Plan	ning		Weapon S	System		DATE:	FEBRUARY 1	1999	
Appropriation (Treasury) Code/CC PROCUREMENT, DEFENSEWII DATA INTERCHANGE	JBA/BSA DE OSD	VItem Co , ELECTF	ntrol Number RONIC COM	r MERCE/ELE	CTRONIC	P-1 Line Item No	omenclature	MAJOR EQUI	IPMENT, OSC)
WBS COST ELEMENTS Tailor to System/Item Requirements) 1998	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 Revision Availabl
Translators for EDI	 	1,603	+	<u> </u>		Various	1998		Yes	+
Deployment of EC Projects		1,075				Various	1998		Yes	
		<u>↓</u>	<u> </u>	<u> </u>	<u>+</u>				 	
						2. D 14 5.20				

P-1 Shopping List - Item No 2, Page14 of 20 Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, page 1 of 1)

Exhibit P-40, Budget I	tem Just	ification					Date	FEBRUAF	V 1999			
Appropriation (Treasure PROCUREMENT, DE				ol Number FINANCINO	3		P-1 Line Ite	em Nomencla		,OSD		
Program Element for C					Other	Related Prog	gram Element			·		
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			8,000	8,000								16.000
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			8,000	8,000								16,000
Initial Spares												
Total Proc Cost			8,000	8,000								16,000
Flyaway U/C												
Wpn Sys Proc U/C												
Description	•				•				•	•		•
_												
Funding provides incer	ntives fo	r purchasing	from company	ies partially	or solely ov	wned by Nativ	ve Americans.					

P-1 Shopping List - Item No 2, Page 15 of 20

Exhibit P-40, Budget Item Justification

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis		V	Veapon Syste	m			Date:				
(Page 1)							FI	EBRUARY 19)99		
Appropriation (Treasury) Code/CC	BA/BSA/Item	Control Numbe	er			ID Code	P-1 Line Item				
PROCUREMENT, DEFENSEWID		INDIA	AN FINANCI	NG				AJOR EQUIP	MENT, OSD		
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999	2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit Costs	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Indian Financing Payments		8,000	8,000	8,000	8,000						
							_				
							_				
							_				
									ļ		
Total			8,000		8,000						

P-1 Shopping List - Item 2, Page 16 of 20

Exhibit P-5, Cost Analysis

(Exhibit P-5, page 1 of 1)

Exhibit P-5a, Procurement H	istory	and Planning	Weapon Sys	tem			Date: FEBR	UARY 1999		
Appropriation (Treasury) Co	de/CC/B	A/BSA/Item C	ontrol Numbe	r		P-1 Line Ite	em Nomenclatur	e		
PROCUREMENT, DEFENSEWIDE	OSD, I	NDIAN FINANCI	ING			MAJOR EQUIPMEN	IT, OSD			
					Contract				Specs	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method and	Contractor		Date of	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	Now?	Available
<u>FY 1998</u>										
<u> </u>										
Indian Financing Payments	1	8,000				Various	FY 1998	Unknown		
<u>FY 1999</u>										
<u>Indian Financing Payments</u>	1	8,000				Various	FY 1999	Unknown		
Indian Financing Payments	1	8,000				Various	F1 1999	UIIKIIOWII		
				D-1 Shopping	Ligt - Itom	No. 2, Page 1	1 7 of 20		Page No. 1	

	Justificati	on				DATE											
······································		23 (Thom Con)	March and			D 1 Time T	FEBRUARY 1999										
Appropriation (Treasury) Co PROCUREMENT, DEFENSEWIDE		SA/Item Conrol DRUG INTERDICI				P-1 Line Item	Nomenciature										
								MAJOR EQUIPMEN	NT, OSD								
Program Element for Code B	Items:			OTHER RELATED	PROGRAM ELEME	NTS											
	ID	Prior Years	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	То	1					
	Code	ritor rearb	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total					
Proc Qty																	
Gross Cost	N/A	N/A	3,500								N/A	3,500					
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (=P-1)	N/A	N/A	3,500								N/A	3,500					
Initial Spares																	
Total Proc Cost	N/A	N/A	3,500								N/A	3,500					
Flyaway U/C																	
Npn Sys Proc U/C																	

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis	Weapo	on System			Date:	FEBRUARY 1	1999					
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Contro	l Number	ID Code	P-1 Line	Item Nomenc	lature					
PROCUREMENT, DEFENSEWIDE	OSD, DR	UG INTER	DICTION PROGRA	M		MAJOR EQUIP	MENT, OSD					
WBS COST ELEMENTS				PYs	PY	PY	CY	CY	BY1	BY1	BY2	BY2
	ID			Total	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	CODE			Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Classified Purchase					3,500	3,500						
						3,500						

P-1 Shopping List - Item 2, Page 19 of 20

Page No. 1 Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement	Histor	y and Planni	Weapon Sys	stem			Date: FEBR	UARY 1999		
Appropriation (Treasury) (Code/CC	/BA/BSA/Item	Control Num	nber		P-1 Line Ite	em Nomenclatu	re		
PROCUREMENT, DEFENSEWIDE						MAJOR EQUIPMEN	NT, OSD			
					Contract				Specs	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method and	Contractor		Date of	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First De	Now?	Available
FY 1998										
Classified	1	3,500								
				P-1 Shopping	g List - Ite	m No. 2, Page	20 of 20		Page No. 1	

Exhibit P-40, Budget	Item Justi	ification					Date					
									FEBRUA	RY 1999		
Appropriation (Treasu	ry) Code	/CC/BA/BS	A/Item Contro	ol Number			P-1 Line Iten	n Nomenclatu	ire			
PROCUREMENT, D	EFENSE	WIDE WA	SHINGTON	HEADQUA	RTERS SER	VICES			MAJOR E	EQUIPMENT	, WHS	
Program Element for	Code B It	tems:			Other F	Related Progr	am Elements					
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Initial Spares												
Total Proc Cost			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Flyaway U/C												
Wpn Sys Proc U/C												
Desemintion	•	•	•	•	•	•	•	•	•	•		

Description

The Washington Headquarters Services (WHS) requests \$20,530,000 in FY 2000 funds. These provide Information Technology (IT) requirements for WHS and fifteen organizational components of the Office of the Secretary of Defense (OSD). WHS and OSD execute annually between 25 and 50 IT projects, which change each year depending on which organizations and which systems are scheduled for modernization. Since each organization has a unique combination of requirements and users, there is a great variation in projects among the organizations and between fiscal years. The IT requirements consist of office automation systems comprised of personal computers and Macintosh based client server systems with Windows as a graphical user interface. Funding provides for hardware, software and integration requirements and reflects a downward trend in the cost of personal computers.

The special needs of the Secretary of Defense and the establishment of new security areas in existing Government owned and leased buildings occupied by Defense Agencies requires both the replacement of existing equipment and new installations. These include state-of-the-art TSCM equipment, In-Place Monitoring capability, central alarm and video systems and metal detectors. The nature and scope of each installation is contingent upon the security needs unique to each occupant's mission.

P-1 Shopping List - Item No 3, Page 1 of 15

Exhibit P-40, Budget Item Justification (Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis		V	Veapon System	m			Date:				
(Page 1)								FEBRUAR	Y 1999		
Appropriation (Treasury) Code/CC/						D Code	P-1 Line Item				
PROCUREMENT, DEFENSEWID		GTON HEAI			S, RE&F				QUIPMENT, W	/HS	
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999	2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit Costs	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Quantity			19		41		5		3		
Integrated Security and		200	3,900	199	8,169	205	1,025	205	615		
Identification System											
Quantity			0		0		1		1		
Central Audio System		0	0	0	0	351	351	375	375		
Quantity			2		0		2		3		
Central Alarm System		95	190	0	0	100	200	95	285		
Quantity			0		1		5		2		
TSCM Equipment		0	0	131	131	75	375	80	160		
Quantity			1		0		1		2		
Central Video System		136	136	0	0	136	136	140	280		
Quantity			1		4		1		1		
Automated Information Security		90	90	770	3,080	1,02	5 1,025	800	800		
System											
Quantity			0		0		1		1		
Lock System		0	0	0	0	127	127	102	102		
Quantity			3		0		6		3		
OSD Alarms		51	153	0	0	36	216	66	198		

P-1 Shopping List - Item 3, Page 2 of 15

Exhibit P-5, Cost Analysis (Exhibit P-5, page 1 of 2)

Exhibit P-5 Cost Analysis		V	Veapon Syster	m			Date:		14000		
(Page 2)								FEBRUAR			
Appropriation (Treasury) Code/CC						D Code	P-1 Line Item				
PROCUREMENT, DEFENSEWII		GTON HEAI				2000	2000		QUIPMENT, W		200201/2
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999	2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit Costs	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Quantity			0		0		4		2		
Tempest Equipment		0	0	0	0	81	324	85	170		
Quantity			3		0		6		2		
Video Badging System		90	270	0	0	80	480	95	190		
Quantity			3		3		4		2		
Access Control System		63	189	70	210	69	276	60	120		
Quantity			6		1		6		3		
X-ray Equipment		71	456	81	81	75	450	80	240		
Quantity			0		0		0		5		
Metal/Explosive Detectors		0	0	0	0	0	0	5	25		
Total			5,283		11,670		5,082		3,560		

P-1 Shopping List - Item 3, Page 3 of 15

Exhibit P-5, Cost Analysis (Exhibit P-5, page 2 of 2)

Exhibit P-5a, Procurement History	and Plani	ning		Weapon S	ystem		DATE:			
(Page 1)								FEBRUARY 19	99	
Appropriation (Treasury) Code/CC						P-1 Line Item N				
PROCUREMENT, DEFENSEWII	DE WAS	HINGTO	N HEADQU	ARTERS SEF	RVICES, RE&F		MA	AJOR EQUIPMEN		•
					Contract				Tech Data	Date
WBS COST ELEMENTS Tailor		Unit	Location	RFP Issue	Method and	Contractor		Date of	Available	Revisions
to System/Item Requirements)	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	Now?	Available
<u>1998</u>										
Integrated Security & ID Sys.	14	200			Competition	Crane	Jan 98	Jul 98	NO	NO
Central Video System	1	136			Competition	Lockhead	Oct 98	Dec 98	NO	NO
Central Alarm System	1	95			Competition	Lockhead	Oct 98	Jan 99	YES	NO
OSD Alarms	2	51			Competition	Lockhead	Dec 98	Jun 99	YES	NO
Video Badging System	2	90			Competition	Crane	May 98	May 99	YES	NO
Access Control System	3	63			Competition	Crane	Jan 98	Mar 98	NO	NO
X-ray Equipment	6	71			Competition	Vivid	Jan 99	Apr 99	NO	NO
Automated Info. Security Sys.	1	90			Competition	TBD	Jul 98	Dec 98	NO	NO
1999										
TSCM Equipment	1	131			Competition	TBD	Jun 99	Oct 99	NO	NO
Automated Info. Security Sys.	4	770			Competition	Crane	May 99	Dec 99	YES	NO
Access Control System	3	70			Competition	Crane	Jan 99	Mar 99	NO	NO
X-ray Equipment	1	81			Competition	Crane	Jan 00	Apr 00	NO	NO
Integrated Security & ID Sys.	41	199			Competition	Crane	Jan 99	Jul 99	NO	NO
2000										
Integrated Security & ID Sys.	5	205			Competition	Crane	Jan 00	Jul 00	NO	NO
Central Audio System	1	351			Competition	TBD	Sep 00	Jan 01	NO	NO
Central Alarm System	4	100			Competition	Lockhead	Sep 00	Jan 01	YES	NO
TSCM Equipment	5	75			Competition	TBD	Jun 00	Oct 00	NO	NO
Central Video System	2	136			Competition	Lockhead	Aug 00	Dec 00	NO	NO
Lock System	1	127			Competition	FSS	Jan 00	Mar 01	NO	NO
OSD Alarms	6	36			Competition	Lockhead	Sep 00	Jun 01	YES	NO

P-1 Shopping List - Item No 3, Page 4 of 15

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, page 1 of 2)

Exhibit P-5a, Procurement History	and Planning		Weapon S	ystem		DATE:			
(Page 2)					1		FEBRUARY 19	99	
Appropriation (Treasury) Code/CC PROCUREMENT, DEFENSEWII RE&F				ERVICES,	P-1 Line Item N		AJOR EQUIPMENT	F, WHS	
WBS COST ELEMENTS Tailor to System/Item Requirements)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Automated Info. Security Sys.	1	1,025		Competition	TBD	Jul 00	Dec 00	NO	NO
Tempest Equipment	5	75		Competition	TBD	Mar 00	Dec 00	NO	NO
Video Badging System	4	81		Competition	Crane	May 00	Dec 00	YES	NO
Access Control System	5	69		Competition	Crane	Jan 00	Mar 00	NO	NO
X-ray Equipment	6	75		Competition	Vivid	Jan 00	Apr 00	NO	NO
<u>2001</u>									
Integrated Security & ID Sys.	3	205		Competition	Crane	Jan 01	Jul 01	NO	NO
Central Audio System	1	375		Competition	TBD	Oct 01	Jan 02	NO	NO
Central Alarm System	3	95		Competition	Lockhead	Oct 01	Jan 02	YES	NO
TSCM Equipment	2	80		Competition	TBD	Jun 01	Oct 01	NO	NO
Central Video System	2	140		Competition	Lockhead	Oct 01	Dec 01	NO	NO
Lock System	1	102		Competition	FSS	Jan 01	Mar 01	NO	NO
OSD Alarms	3	66		Competition	Lockhead	Dec 00	Jun 01	YES	NO
Tempest Equipment	2	85		Competition	TBD	Mar 01	Dec 01	NO	NO
Video Badging System	2	95		Competition	Crane	May 01	Dec 01	YES	NO
Access Control System	2	60		Competition	Crane	Jan 01	Mar 01	NO	NO
X-ray Equipment	3	80		Competition	Vivid	Jan 01	Apr 01	NO	NO
Metal/Explosive Detectors	5	5		Competition	TBD	Oct 01	Jan 02	NO	NO
Automated Info. Security Sys.	1	800		Competition	TBD	Jul 01	Dec 01	NO	NO

P-1 Shopping List - Item No 3, Page 5 of 15

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, page 2 of 2)

Exhibit P-5 Cost Analysis	Weapon Sy	stem					Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr	rol Number				ID Code P-1 Line Iten Nomenclature Major Equipment, WHS 1999 1999 2000 2000 2001 Unit Total Unit Total Unit Cost Cost Cost Cost Cost					
Procurement, Defensewide WHS, Information Technolo	ogy						Major Equi	pment, WHS		
WBS COST ELEMENTS		PYs	1998	1998	1999	1999	2000	2000	2001	2001
	ID	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Policy ESC Multimedia System	97P01151		250	250						
WHS DOD Systematic Declas System	97WH6122		133	133						
OSD Backbone Servers	97CI2202		200	200						
A&T Office Automation Hardware Upgrade	98AT3101		1,813	1,813						
C3I IT/DNS Expansion and Upgrade	98CI2101		1,072	1,072						
A&T Groupware Development and Infrastructure	98ATR3101		1,152	1,152						
P&R Classified LAN Expansion	98PR4106		150	150						
Comptroller ADP Modernizaiton	98C02301		140	140						
EXECSEC Workstation & Server Upgrade II	98ES5101		501	501						
PA Communications	97PA5402		250	250						
GC DOHA CPU Modernization	98GC5203		537	537						
PA&E Office Automation '98	98PE8101		700	700						
PA&E SIPRNET System	98PE8102		104	104						
Policy Workstation Acquisition	98P01101		500	500						
POLYNET Op Control Ctr Server Upgrade	98P01102		507	507						
Policy 2nd Unclass LAN	98P01104		800	800						
ESC ADPE COOP System	98P01153		150	150						
P&R Desktop Video Conferencing System	98PR4103		100	100						
P&R Ethernet Hardware Upgrades	98pr4104		175	175						
OT&E Server/Printer Repl	98TE8204		160	160						
WHS Customer Support Op Office Upgrade	98WH6131		250	250						
WHS REFNET Replacement	98WH6311		1,478	1,478						
WHS Re-invent Travel Implementation	98WH6111		234	234						
WHS C&D Digital Signature Project	98WH6121		396	396						
Comptroller Server Hardware	98CO2305		200	200						
OT&E Image Processing Network	96TE8204		564	564						
Policy SCI Intellink Terminals	98P01103		163	163						
Policy Disaster Recover Site	98PO3378		330	330						
WHS Budget & Finance OA Upgrade	98WH6112		250	250						
WHS DFOISR	98WH6201		426	426						
WHS Court of Appeals	98WH6601		300	300						
WHS Mil Training & Gender Related Issues	98WH6971		191	191						
Total				14,176						

(Exhibit P-5, page 1 of 4)

Exhibit P-5 Cost Analysis	Weapon Sy	stem					Date:	JANUARY 199	99			
Appropriation (Treasury) Code/CC/BA						ID Code		Item Nomenc	lature			
Procurement, Defensewide WHS, Infor WBS COST ELEMENTS	mation Techno.	PYs	1998	1998	1999	1999	Major Equip 2000	2000	2001	2001	2002	2002
WES COST ELEMENTS	ID	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
A&T OA Hardware Upgrade	99AT3101				1,825	1,825						
A&T Remote Site/Fast Ethernet Upgrade	99AT3102				230	230						
C3I IT/ADP Modernization	99CI2101				1,199	1,199						
Comptroller Workstation Replacement	99CO2301				605	605						
Comptroller High End Server Repl	99CO2302				280	280						
Comptroller Switched Network Upgrade	99CO2303				1,600	1,600						
Comptroller Printer Replacement	99CO2304				150	150						
EXECSEC LAN Upgrade-Phase I	99ES5101				351	351						
PA System Upgrade	99PA5401				126	126						
PA&E OA System Replacement	99PE8101				785	785						
PA&E FYDP Improvement Program	99PE8102				256	256						
PA&E Document Storage & Retrieval Sys	99PE8103				234	234						
Policy OA Hardware Upgrade	99P01101				1,450	1,450						
Policy ESC Teleconferencing Sys Upgr	99P01151				200	200						
Policy High Speed Data to Desk	99PO1103				207	207						
Policy Defense Message System	99PO1104				537	537						
Policy ESC Multimedia Pres/Op System	99PO1152				196	196						
Policy POLYNET OCC Upgrade	99PO1102				625	625						
Policy Desktop Video & Teleconferencing	99PO1107				200	200						
P&R Laptop Computer Purchase	99PR4103				115	115						
P&R Workstation Replacement	99PR4101				635	635						
- DT&E Notebook Replacement II	99TE8202				200	200						
GC Intra Network	99GC5201				145	145						
WHS VM/ESA Version 2 Upgrade	99WH6112				210	210						
WHS OSD Correspondence Control	99WH6121				287	287						
WHS DIOR Network Modernization	99WH6211				380	380						
WHS Network Management	99WH6131				135	135						
WHS P&S Hardware Modernization	99WH6132				161	161						
WHS Data Repository & Retrieval Sys	99WH6133				150	150						
Defense Civ Pers Data System Mod	99WH6510				721	721						
Veb-based Workflow Demo	99PR4104				175	175						
CG2 Data Communications System Replacement	990SD8103				650	650						
RISC/UNIX System Replacement	990SD8104				1,220	1,220						
OSD FYDP Program	990SD8104				130	130						
Total						16,370						

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(Exhibit P-5, page 2 of 4)

Exhibit P-5 Cost Analysis	Weapon Sy	ystem					Date:	FEBRUARY 1	999	
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number					ID Code	P-1 Line	Item Nomencl	ature	
Procurement, Defensewide WHS, Information Te	chnology						Major Equip	ment, WHS		
WBS COST ELEMENTS		PYs	1998	1998	1999	1999	2000	2000	2001	2001
	ID	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
A&T OA Hardware Upgrade	00AT3101						1,980	1,980		
A&T Network Component Upgrade	00AT3102						1,506	1,506		
AF Pentagon Comm Agency Upgrade	00GN7101						235	235		
Comptroller File Server Replacement	00CO2301						220	220		
Comptroller Firewall Hardware Replace	00CO2302						135	135		
C3I IT/ADP Modernization	00CI2101						1,876	1,876		
OSD Backbone Upgrade	00CI2201						225	225		
EXECSEC Lan Upgrade-Phase II	00ES5101						125	125		
EXECSEC Remote Access Server	00ES5102						135	135		
HA OA Technology Upgrade	00HA1501						105	105		
OT&E Workstation/Notebook Repl	00TE8202						275	275		
OT&E Scanner/Imaging Repl	00TE8203						400	400		
OT&E PDA Network	00TE8204						215	215		
OT&E Enterprise Integration System	00TE8205						800	800		
OT&E National Integration	00TE8206						750	750		
OT&E SCIF Rack and Firewall	00TE8207						365	365		
PA DefenseLINK System Upgrade	00PA5401						130	130		
PA&E OA System Replacement	00PE8101						1,093	1,093		
PA&E 100mb Network Upgrade	00PE8102						1,050	1,050		
P&R Records Management System	00PR4104						115	115		
P&R Portable Computer	00PR4105						156	156		
Pol OA Upgrade	00P01101						1,717	1,717		
Defense Message System	00AO9102						904	904		
	00WH6510						629	629		
Defense Civ Pers Data System Mod										
Total								15,141		

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(Exhibit P-5, page 3 of 4)

ber					ID Code	P-1 Line	Item Nomen	clature	
						Major Equi	pment, WHS		
	PYs	1998	1998	1999	1999	2000	2000	2001	2001
ID	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
01AT3101								1,995	1,995
01CI2101								1,907	1,907
01CI2102								136	136
01TE8201								380	380
01PE8102								1,106	1,106
01PE8103								750	750
01ES5101								504	504
01PR4101								235	235
01PR4102								205	205
01PR4103								256	256
01RA4301								905	905
01RA4302								250	250
01GC5201								709	709
01WH6111								205	205
01P01101								1,735	1,735
01P01102								405	405
01LA5501								275	275
01GN7101								125	125
01CI2201								212	212
01P01104								210	210
01P01105								235	235
01P01106								510	510
01RA4301								175	175
01AO9103								1,710	1,710
01AO9104								396	396
01WH6510								522	522
									16,053
	ID CODE 01AT3101 01CI2101 01CI2102 01F8201 01PE8102 01PE8103 01ES5101 01PR4101 01PR4102 01PR4103 01RA4301 01RA4302 01GC5201 01WH6111 01P01102 01LA5501 01GN7101 01CI2201 01P01104 01P01105 01P01106 01RA4301 01RA4301 01RA4301 01R01105 01P01106 01R04301 01R09103	ID CODE PYS Total Cost 01AT3101 Cost 01AT3101 Cost 01C12101 01C12102 01C12102 01F8201 01PE8102 01PE8103 01PF4101 01PR4101 01PR4103 01RA4301 01RA4301 01GC5201 01WH6111 01P01101 01P01101 01P01102 01GN7101 01C12201 01G0N7101 01P01105 01P01105 01P01106 01RA4301 01A09103 01AT3101 01A09103	ID CODE PYS Total Cost 1998 Unit Cost 01A73101 Cost Cost 01A73101 01C12101 Cost 01C12102 01F8201 France 01PE8102 01PE8103 France 01PF4101 01PF4101 France 01PR4103 01RA4301 France 01RA4301 01RA4302 France 01G05201 France France 01GN7101 France France 01FFF France France 01GN7101 France France 01FFF France France 01FF France France 01GN7101 France France 01FF France France	ID CODE PYs Total Cost 1998 Unit Cost 1998 Total Cost 01AT3101 01C12101 01C12102 01C12102 01C12102 01TE8201 01F8201 01F8201 01F8201 01F8201 01PE8103 01ES5101 01PR4101 01PR4102 01R4301 01RA4301 01RA4302 01GC5201 01GC5201 01GN7101 01P01102 01LA5501 01GN7101 01C12201 01GN7101 01C12201 01GN7101 01GN7101 01GN7101 01GN7101 01GN7101 01GN7101 01GN7101 01GN7101	ID PYS 1998 1998 1998 1999 ID Total Unit Cost Cost Unit 01A73101 Cost Cost<	ID Total 1998 1998 1998 1999 Total CODE Cost Co	Major Equi ID PYs 1998 1998 1999 1999 1999 2000 ID Total Unit Cost Cost Unit Cost Cos	Major Equipment, Mills DD PYa 1998 1999 1999 1999 2000 2000 01AT301 Cost Cost	NB Prese 1998 1998 1999 2000

Exhibit P-5a, Procurement History and Planning				Weapon	System		Date	FEBRUARY	1999	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con	trol Num	ber				P-1 Line I	tem Nom	enclature		
Procurement, Defensewide WHS, Information Techno						Major Equi	pment,	WHS		
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method and	Contractor	Award	First	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Date	Delivery	Now?	Available
FY 1998										
Policy ESC Multimedia System	1	250	Pentagon		С	Various	3/98	4/98		
WHS DOD Systematic Declas System	1	133	Fall Church, VA		MIPR	FEDSIM	2/98	3/98		
OSD Backbone Servers	1	200	Pentagon		С	Unknown	10/98	3/99		
A&T Office Automation Hardware Upgrade	1	1,813	Pentagon		С	Various	12/97	1/98		
C3I IT/DNS Expansion and Upgrade	1	1,072	Pentagon		С	Unknown	8/98	9/98		
A&T Groupware Development and Infrastructure	1	1,152	Pentagon		С	Unknown	4/99	5/99		
P&R Classified LAN Expansion	1	150	Pentagon		С	Unknown	9/98	10/98		
Comptroller ADP Modernizaiton	1	140	Pentagon		С	Various	8/98	9/98		
EXECSEC Workstation & Server Upgrade II	1	501	Pentagon		С	Various	5/98	6/98		
PA Communications System	1	250	Ft. Blevior, VA		MIPR	DTIC	3/98	4/98		
GC DOHA CPU Modernization	1	537	Pentagon		С	Various	4/98	5/98		
PA&E Office Automation '98	1	700	Pentagon		С	Presido	6/98	7/98		
PA&E SIPRNET System	1	104	Pentagon		С	Presido	7/98	8/98		
Policy Workstation Acquisition	1	500	Ft. Monmouth, NJ		MIPR	Lockheed	4/98	4/98		
POLYNET Op Control Ctr Server Upgrade	1	507	Pentagon		С	Various	2/98	3/98		
Policy 2nd Unclass LAN	1	800	Pentagon		С	Various	1/98	2/98		
ESC ADPE COOP System	1	150	Ft. Blevior, VA		MIPR	DTIC	11/97	2/98		
P&R Desktop Video Conferencing System	1	100	Pentagon		С	ARMA, Inc.	7/98	8/98		
P&R Ethernet Hardware Upgrades	1	175	Pentagon		С	Various	2/98	3/98		
OT&E Server/Printer Repl	1	160	Pentagon		С	Various	1/98	2/98		
WHS Customer Support Op Office Upgrade	1	250	Pentagon		С	Various	1/98	2/98		
WHS REFNET Replacement	1	1478	Pentagon		С	Various	2/98	3/98		
WHS Re-invent Travel Implementation	1	234	Ft. Blevior, VA		MIPR	ALDMYR	1/98	2/98		
WHS C&D Digital Signature Project	1	396	Pentagon		С	Various	5/98	6/98		
Comptroller Server Hardware	1	200	Pentagon		С	Various	3/98	4/98		
OT&E Image Processing Network	1	564	Ft. Monmouth, NJ	•	MIPR	Bell Atlantic	7/98	8/98		
Policy SCI Intellink Terminals	1	163	Pentagon		MIPR	AFPCA	2/98	3/98		
Policy Disaster Recover Site	1	330	Pentagon		С	Various	4/98	5/98		
WHS Budget & Finance OA Upgrade	1	250	Pentagon		С	Various	3/98	4/98		
WHS DFOISR	1	426	Pentagon		С	Various	7/98	8/98		
WHS Court of Appeals	1	300	Pentagon		С	Various	9/98	10/98		
WHS Mil Training & Gender Related Issues	1	191	Pentagon		С	Various	5/98	6/98		

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, page 1 of 4)

Exhibit P-5a, Procurement History and Plan	nning			Weapon S	ystem		Date:	FEBRUARY 1	999	
Appropriation (Treasury) Code/CC/BA/BSA/I	tem Cont	rol Numbe	er			P-1 Line It	em Nomen	clature		
Procurement, Defensewide WHS, Information	Technol	ogy				Major Equip	ment, WH	S		
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999	201	0020	02 100	2000	-750		2400	2011/01/		
A&T OA Hardware Upgrade	1	1,825	Pentagon		С	Various	12/98	1/99	Yes	
A&T Remote Site/Fast Ethernet Upgrade	1	230	Pentagon		C	Unknown	4/99	5/99	No	
C3I IT/ADP Modernization	1	1,199	Pentagon		C	Unknown	3/99	4/99	No	
Comptroller Workstation Replacement	1	605	Pentagon		C	Unknown	3/99	4/99	No	
Comptroller High End Server Repl	1	280	Pentagon		C	Unknown	4/99	5/99	No	
Comptroller Switched Network Upgrade	1	1,600	Pentagon		C	Unknown	4/99	5/99	No	
Comptroller Printer Replacement	1	150	Pentagon		C	Unknown	4/99	5/99	No	
EXECSEC LAN Upgrade-Phase I	1	351	Pentagon		C	Various	1/99	2/99	Yes	
PA System Upgrade	1	126	Pentagon		C	Unknown	7/99	8/99	No	
PA&E OA System Replacement	1	785	Pentagon		C	Unknown	3/99	5/99	Yes	
PA&E FYDP Improvement Program	1	256	Pentagon		C	Unknown	4/99	5/99	No	
PA&E Document Storage & Retrieval Sys	1	234	Pentagon		C	Unknown	4/99	6/99	Yes	
Policy OA Hardware Upgrade	1	1,450	Pentagon		C	Unknown	4/99	5/99	No	
Policy ESC Teleconferencing Sys Upgr	1	200	Pentagon		C	Unknown	4/99	5/99	No	
Policy High Speed Data to Desk	1	207	Pentagon		C	Unknown	4/99	5/99	No	
Policy Defense Message System	1	537	Pentagon		C	Unknown	5/99	6/99	No	
Policy ESC Multimedia Pres/Op System	1	196	Pentagon		C	Unknown	5/99	6/99	No	
Policy POLYNET OCC Upgrade	1	625	Pentagon		C	Unknown	6/99	7/99	No	
Policy Desktop Video & Teleconference	1	200	Pentagon		C	Unknown	6/99	7/99	No	
P&R Laptop Computer Purchase	1	115	Pentagon		C	Unknown	3/99	4/99	Yes	
P&R Workstation Replacement	1	635	Pentagon		C	Various	1/99	2/99	Yes	
OT&E Notebook Replacement II	1	200	Pentagon		C	Unknown	4/99	5/99	No	
GC Intra Network	1	145	Pentagon		C	Various	10/98	12/98	No	
WHS VM/ESA Version 2 Upgrade	1	210	Pentagon		C	Unknown	5/99	8/99	Yes	
WHS OSD Correspondence Control	1	287	Pentagon		С	Unknown	5/99	6/99	No	
WHS DIOR Network Modernization	1	380	Pentagon		C	Unknown	6/99	7/99	Yes	
WHS Network Management	1	135	Pentagon		C	Unknown	9/99	10/99	Yes	
WHS P&S Hardware Modernization	1	161	Pentagon		C	Unknown	4/99	5/99	Yes	
WHS Data Repository & Retrieval Sys	1	150	Pentagon		C	Unknown	7/99	8/99	No	
Defense Civ Pers Data System Mod	1	721	Various		Various	Various	4/99	5/99	Yes	
Web-based Workflow Demo	1	175	Pentagon		С	Unknown	5/99	6/99	No	
CG2 Data Communications System Replace	1	650	Pentagon		C	Unknown	6/99	7/99	No	
RISC/UNIX System Replacement	1	1,220	Pentagon		C	Unknown	6/99	7/99	No	
OSD FYDP Program	1	130	Pentagon		C	Unknown	6/99	7/99	No	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and	Plann	ing		Weapon S	system		Date	FEBRUARY	T333	
Appropriation (Treasury) Code/CC/BA/BS	SA/Ite	m Contro	l Number			P-1 Line I	tem Nom	enclature		
Procurement, Defensewide WHS, Informat	cion T	'echnoloc	IV			Major Equi	pment,	WHS		
					Contract	1.0	,	Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method an	Contractor	Award	First	Available	Revision
	Qty	Cost	of PCO	Date	Туре	and Location	Date	Delivery	Now?	Availabl
FY 2000										
A&T OA Hardware Upgrade	1	1,980	Pentagon		С	Unknown	12/99	1/00	No	
A&T Network Component Upgrade	1	1,506	Pentagon		С	Unknown	12/99	1/00	No	
AF Pentagon Comm Agency Upgrade	1	235	Pentagon		С	Unknown	5/00	6/00	No	
Comptroller File Server Replacement	1	220	Pentagon		С	Unknown	4/00	5/00	No	
Comptroller Firewall Hardware Replace	1	135	Pentagon		С	Unknown	4/00	5/00	No	
C3I IT/ADP Modernization	1	1,876	Pentagon		С	Unknown	5/00	7/00	No	
OSD Backbone Upgrade	1	225	Pentagon		С	Unknown	8/00	9/00	No	
EXECSEC Lan Upgrade-Phase II	1	125	Pentagon		С	Unknown	1/00	2/00	No	
EXECSEC Remote Access Server	1	135	Pentagon		С	Unknown	5/00	6/00	No	
HA OA Technology Upgrade	1	105	Pentagon		С	Unknown	3/00	4/00	No	
OT&E Workstation/Notebook Repl	1	275	Pentagon		С	Unknown	4/00	5/00	No	
OT&E Scanner/Imaging Repl	1	400	Pentagon		С	Unknown	3/00	4/00	No	
OT&E PDA Network	1	215	Pentagon		С	Unknown	2/00	3/00	No	
OT&E Enterprise Integration System	1	800	Pentagon		С	Unknown	5/00	6/00	No	
OT&E National Integration	1	750	Pentagon		С	Unknown	5/00	6/00	No	
OT&E SCIF Rack and Firewall	1	365	Ballston, VA		MIPR	Unknown	12/99	1/00	No	
PA DefenseLINK System Upgrade	1	130	Ft. Belvior, VA		MIPR	Unknown	3/00	5/00	No	1/00
PA&E OA System Replacement	1	1,093	Pentagon		С	Unknown	3/00	5/00	No	
PA&E 100mb Network Upgrade	1	1,050	Pentagon		С	Unknown	6/00	8/00	No	
P&R Records Management System	1	115	Pentagon		C	Unknown	3/00	4/00	No	
P&R Portable Computer	1	156	Pentagon		C	Unknown	2/00	3/00	No	
Policy OA Upgrade	1	1,717	Pentagon		C	Unknown	7/00	9/00	No	
Defense Message System	1	904	Pentagon		C	Unknown	11/99	12/99	No	
Defense Civ Pers Data System Mod	1	629	Various		Various	Unknown	2/00	3/00	No	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and	FIAII			weapoi	n System		Date	FEBRUAR	LI 1999	
Appropriation (Treasury) Code/CC/BA/E	SA/Ite	em Contro	l Number			P-1 Line	Item No	menclatu	ire	
Procurement, Defensewide WHS, Informa	tion 7	rechnolog	лу			Major Equ	ipment,	WHS		
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method and	Contractor	Award	First	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Date	Delivery	Now?	Available
<u>FY 2001</u>										
A&T OA Hardware Upgrade	1	1,995	Pentagon		С	Unknown	2/01	4/01		
C3I IT/ADP Modernization	1	1,907	Pentagon		С	Unknown	2/01	4/01		
C3I Peripheral Upgrade	1	136	Pentagon		С	Unknown	11/00	12/00		
OT&E Workstation/Notebook Repl	1	380	Pentagon		С	Unknown	11/00	12/00		
PA&E Netrwork Upgrade	1	1,106	Pentagon		С	Unknown	5/01	7/01		
PA&E Unclass Laptop System	1	750	Pentagon		С	Unknown	4/01	6/01		
EXECSEC OA Upgrade	1	504	Pentagon		С	Unknown	1/01	3/01		
P&R Network Upgrade	1	235	Pentagon		С	Unknown	11/00	1/00		
P&R Network Printer Replacement	1	205	Pentagon		С	Unknown	1/01	3/01		
P&R High Performance Workstation	1	256	Pentagon		С	Unknown	4/01	5/01		
RA OA Upgrade	1	905	Pentagon		С	Unknown	3/01	5/01		
RA Classified Network Upgrade	1	250	Pentagon		С	Unknown	2/01	4/01		
GC Phased Modernization	1	709	Pentagon		С	Unknown	2/01	4/01		
WHS Computer Modernization	1	205	Pentagon		С	Unknown	4/01	5/01		
Policy OA Upgrade	1	1,735	Pentagon		С	Unknown	3/01	5/01		
Policy Site R Upgrades	1	405	Pentagon		С	Unknown	12/00	1/01		
Legislative Affairs OA Upgrade	1	275	Pentagon		C	Unknown	6/01	8/01		
DSS-W Systems Replacement	1	125	Pentagon		С	Unknown	3/01	4/01		
OSD Backbone Upgrade	1	212	Pentagon		С	Unknown	7/01	9/01		
Policy Portable Computer Replacement	1	210	Pentagon		С	Unknown	6/01	7/01		
Policy Firewall Hardware/Software	1	235	Pentagon		С	Unknown	4/01	5/01		
Policy Document Mgmt System Upgr	1	510	Pentagon		С	Unknown	5/01	6/01		
RA Hierarchial Storage	1	175	Pentagon		С	Unknown	5/01	7/01		
ATM to Desktop	1	1,710	Pentagon		С	Unknown	2/01	4/01		
Defense Message System	1	396	Pentagon		С	Unknown	10/00	12/00		
Defense Civ Pers Data System Mod	1	522	Pentagon		Various	Unknown	2/01	3/01		
								10 615		

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5 Cost Analysis		V	Weapon Syste	m			Date:				
(Page 1)								FEBRUARY			
Appropriation (Treasury) Code/CC	/BA/BSA/Item					ID Code	P-1 Line Item				
PROCUREMENT, DEFENSEWID			SION TO NA						IPMENT, WH		
WBS COST ELEMENTS	PYs Total	1998 Unit	1998	1999	1999	2000	2000	2001	2001	2002	2002BY2
(Tailor to System/Item Rqmts)	Cost	Cost	Total Cost	Unit	Total	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
				Costs	Cost						
Quantity		40		60		30		45			
C-LAN Computers		1	79	1	104	1	54	2	93		
Quantity											
C-LAN Servers				5							
					55						
Quantity		22				38		27			
C-LAN Printers		1	18			1	33	1	25		
Quantity						70					
C-LAN Monitors						1	107				
Network Upgrade			89		50		83		107		
C-LAN Hard Drives							10		14		
C & U LAN Software			17		2		20				
Devicebergh									7		
Peripherals									/		
Misc. Equipment					89				36		
Total			203		300		307		318		

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

Exhibit P-5a, Procurement History	and Plar	ning		Weapon S	ystem		DATE:			
(Page 1)		C		1				FEBRUARY 199	9	
Appropriation (Treasury) Code/CO	C/BA/BS	A/Item Co	ontrol Number	ſ		P-1 Line Item N	Nomenclature			
PROCUREMENT, DEFENSEWI	DE		WHS, MIS	SSION TO NA	ТО			MAJOR EQUIPN	AENT, WHS	
WBS COST ELEMENTS Tailor		Unit	Location	RFP Issue	Contract Method and	Contractor		Date of	Tech Data Available	Date Revisions
to System/Item Requirements)	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	Now?	Available
<u>1998</u>										
CLAN	1	203	Embassy	Unknown	SS	Wang, USA	Various - 98	Unknown	YES	
			Brussels							
<u>1999</u>										
CLAN	1	300	Embassy	Unknown	SS	Wang, USA	Various - 99	Unknown	YES	
			Brussels							
2000										
CLAN	1	307	Embassy	Unknown	SS	Wang, USA	Various – 00	Unknown	YES	
			Brussels							
<u>2001</u>										
CLAN	1	318	Embassy	Unknown	SS	Wang, USA	Various 01	Unknown	YES	
	-		Brussels							
		-								

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

Exhibit P-40, Budget Iten	n Justificat	ion					Date					
									FEBRUARY	1999		
Appropriation (Treasury)	Code/CC/	BA/BSA/Ite	em Control Numb	ber			P-1 Line Item	Nomenclature				
Procurement, Defensewid	le, America	an Forces In	formation Servic	e (AFIS)					Major Equip	oment, AFIS		
Program Element for Cod	Im Element for Code B Items: Other H											
	ID	Prior									То	
	Code	Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Complete	Total
Proc Qty												
Gross Cost			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Initial Spares												
Total Proc Cost			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Flyaway U/C												
Wpn Sys Proc U/C												

Description: The American Forces Information Service (AFIS) Fiscal Year 2000 program of \$5.5 million funds normal life cycle replacement and required upgrades of its broadcast, visual information, and management information systems (MIS) to support the operations of the DoD Internal Information Program. The digital compression/encryption technology project will replace current analog systems with digital ones and improve broadcasting services. The Armed Forces Radio and Television Service -Broadcast Center (AFRTS-BC) will replace obsolete and aging systems required to keep its television and radio services operational and technologically current. The AFIS MIS project will upgrade systems to support its rapidly expanding automation requirements to satisfy evolving mission needs. The DoD Joint Combat Camera Center will procure the digital media management system to improve processing and quality, and reduce time-lag in the distribution of motion imagery to DoD customers worldwide. In the continuing effort to migrate from analog to digital technology, the Defense Information School (DINFOS) will convert its switcher control system to digital. In the first of two phases, the Defense Visual Information Center (DVIC) will expand the capabilities of its existing Digital Image Management System to better meet ever increasing customer demands.

The AFIS Fiscal Year 2001 program of \$4.7 million will continue to provide for the acquisition of state-of-the-art systems and normal life-cycle replacement to support the DOD Internal Information Program. As the AFRTS-BC's many current analog systems reach the end of their life cycle, they will be replaced with digital systems. The DINFOS MIS upgrade is an ongoing program to maintain the school's required capabilities to effectively meet its requirements. The DoD Joint Combat Camera Center will acquire a digital non-linear editor to replace outdated technology. Procurement of the digital audio/video measurement and monitoring system will provide the systems essential for DINFOS to teach broadcast maintenance personnel on digital technology. In the second phase of the project, the DVIC will upgrade the Digital Image Management System to allow for expanding DoD imagery storage and retrieval requirements.

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Exhibit P-5 Cost Analysis (Page 1)	Weapon System					Date: FEBRUARY 1	1999			
Appropriation (Treasury) Code/CO	C/BA/BSA/Item Contro	l Number			ID Code	P-1 Line 1	[tem Nomenc]	lature		
Procurement, Defensewide, Americ	an Forces Informati	on Service	(AFIS)				ipment, AFIS	5		
WBS COST ELEMENTS		Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
Armed Forces Radio & Television Service										
Radio/Television Production Equ	pment		120	1 120	250	1 250	288	1 288	400	1 400
Satellite Receiving Systems			176	1 176	125	2 250	225	2 450	100	1 100
Audio and TV Distribution Syste	em		172	1 172	300	2 600	175	2 350	200	2 400
Digital Compression/Encrytion Sy	rstem		943	1 943	410	1 410	450	1 450	350	1 350
Contingency Systems			502	1 502	254	2 508	100	3 300	162	2 324
			ng List - It							

P-1 Shopping List - Item No 4, Page 2 of 14

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

Exhibit P-5 Cost Analysis (Page 2)	Weapon System					Date: FEBRUARY 1	1999			
Appropriation (Treasury) Code/CC,	BA/BSA/Item Contro	l Number			ID Code	P-1 Line I	[tem Nomenc]	lature		
Procurement, Defensewide, America	an Forces Informati	on Service	(AFIS)				ipment, AFIS			
WBS COST ELEMENTS		Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
<u>Armed Forces Radio &</u> <u>Television Service-Broadcast</u> <u>Center</u>										
Satellite TV & Radio Receiving an Transmission System	nd						300	1 300	300	1 300
Television System			870	1 870	1,159	1 1,159	500	1 500	400	1 400
Radio System			127	1 127			197	1 197	153	1 153
Automated Data Processing AFIS MIS Upgrade			809	1 809	804	1 804	1,156	1 1,156	877	1 877
DINFOS MIS Upgrade			643	1 643	387	1 387	412	1 412	425	1 425

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Exhibit P-5, Cost Analysis

(Exhibit P-5, Page 2 of 5)

Exhibit P-5 Cost Analysis (Page 3)	Weapon System					Date: FEBRUARY 1	1999			
Appropriation (Treasury) Code/CC	/BA/BSA/Item Contro	l Number			ID Code	P-1 Line 1	Item Nomenci	lature		
Procurement, Defensewide, Americ	an Forces Informati		(AFIS)				ipment, AFI	5		
WBS COST ELEMENTS		Prior Yr	1998	1998	1999	1999	2000	2000	2001	2001
		Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Automated Data Processing (Cont'd)										
				1						
Media Inventory Mgmnt System Upg	rade		230	230						
Joint Combat Camera										
Remote Imagery Accessing System			263	1 263						
Remote imagery Accessing system			203	203						
						1				
Digital Video Edit System					135	135				
						1				
Video Duplication System					146	146				
Digital Media Management System							268	1 268		
Digital Media Management System							208	208		

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

Exhibit P-5 Cost Analysis (Page 4)	Weapon System					Date: JANUARY 1	999			
Appropriation (Treasury) Code/CC	/BA/BSA/Item Contro	ol Number			ID Code	P-1 Line 1	Item Nomenc	lature		
Procurement, Defensewide, Americ	an Forces Informati	on Service	(AFIS)			Major Equ	ipment, AFI			
WBS COST ELEMENTS		Prior Yr	1998	1998	1999	1999	2000	2000	2001	2001
		Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Joint Combat Camera (Cont'd)										
Digital Non-Linear Editing Syste	m								228	1 228
Defense Information School										
Video Production and Editing Sys	tem		2,306	1 2,306	291	1 291				
Computer Embedded System			224	1 224						
Library Management System					109	1 109				
Digital Studio					130	1 130				
Digital Photographic System							1	1 280		

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Exhibit P-5, Cost Analysis (Exhibit P-5, Page 4 of 5)

SystemSyste	Exhibit P-5 Cost Analysis (Page 5)	Weapon System					Date: FEBRUARY	1999			
NES COST ELEMENTSPrior Yr Total Cost1998 Total Cost1999 Total Cost1999 	Appropriation (Treasury) Code/CO	C/BA/BSA/Item Contro	l Number			ID Code	P-1 Line 1	Item Nomenci	lature		
Total CostUnit CostUnit Cost	Procurement, Defensewide, Americ	an Forces Informati	on Service	(AFIS)			Major Equ:	ipment, AFIS	5		
CostCo	WBS COST ELEMENTS		Prior Yr	1998	1998	1999	1999	2000	2000		2001
Defense Information School _(Cont'd)Information School Information School _(Cont'd)Information School Information School Information School SystemInformation School Information School Information School Information School SystemInformation School Information School I											
I CODITIÓN TV CONTROL NOM DIGITAL SWITCHER SYSTEM Image: System system system Image: System system system Image: System system system system Image: System system system system system Image: System system system system system system Image: System syst			Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
TV Control Room Digital Switcher System TV Control Room Digital Switcher System Digital Audio According and Editing System Digital Audio/Video Measurement and Monitoring System Digital Information Center Digital Image Management System IN											
TV Control Room Digital Switcher System Image: S	<u>(Cont'd)</u>								1		
System System Digital Audio/Video Measurement and Monitoring System Defense Visual Information Center Digital Image Manaagement System Supplemental Digital Image Mass Supplemental Digital Image Mass Supplemental Digital Image Mass Supplemental Digital Image Mass	TV Control Room Digital Switcher	System						309			
SystemSyste										0.41	1
Monitoring SystemMonitoring SystemMo		ing								241	241
Digital Image Manaagement System Digital Image Manaagement System 247 1 247 247 212 1 1 Supplemental Digital Image Mass Storage System 1 141 141 141 1 1 1 1 1	5	and								318	1 318
Digital Image Manaagement System 247 247 247 247 247 212 212 179 1 Supplemental Digital Image Mass Storage System 141 141 141 141 141 141 141 141 141 14	Defense Visual Information Cente	er_									
Supplemental Digital Image Mass Storage System	Digital Image Manaagement System	1		247				212		179	1 179
Storage System 1											
						141	141				
	Multimedia Video Production Syst	em				122					
TOTAL 7,632 5,442 5,472 4,69					7 632				5 472		4,695

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Exhibit P-5, Cost Analysis (Exhibit P-5, Page 5 of 5)

Exhibit P-5a, Procurement (Page 1)	Histo	ory and	Planning	Weapon	System		Date: FEBRUARY	1999		
Appropriation (Treasury) (Code/C	CC/BA/B	SA/Item Control Num	mber		P-1 Line Item	n Nomenclatı	ıre		
Procurement, Defensewide,	Ameri	lcan Fo	rces Information Se	ervice (AF	IS)	Major Equipme	ent, AFIS			
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
<u>FY 1998</u>										
Radio/Television Production Equipment	1	120	T-ASA McClellan AFB,CA	Oct-97		Pesa Switching Melville, NY	May-98	Jun-98	No	
Audio and TV Distribution System	1	348	T-ASA McClellan AFB,CA	Aug-98	C/FP	Unknown	Jun-99	Oct-99	No	
Digital Compression/ Encryption System	1	943	T-ASA McClellan AFB,CA	Sep-97	-/	Scientific Atlanta Norcross, GA	Dec-97	Mar-98	No	
Contingency Systems	1	502	T-ASA McClellan AFB,CA	Sep-97	- /	Scientific Atlanta Norcross, GA	May-98	Aug-98	Yes	
Television System	1	870	T-ASA McClellan AFB,CA	Oct-97	C/FP	Sony Cypress, GA	Jan-98	Mar-98	Yes	
Radio System	1	127	T-ASA McClellan AFB,CA	Sep-97	C/FP	Wegener Communications	Dec-97	May-98	Yes	

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 1 of 8)

Exhibit P-5a, Procurement (Page 2)	Histo	ory and	Planning	Weapon	System		Date: FEBRUARY	1999		
Appropriation (Treasury) (Code/(C/BA/B	SA/Item Control Nur	nber		P-1 Line Item	-			
Procurement, Defensewide,					IS)	Major Equipme				
WBS COST ELEMENTS	Qty	Unit Cost		RFP Issue Date	Contract Method and Type	Contractor	Award Date	Date of First Delivery	Tech Data Available Now?	
<u>FY 1998 (Cont'd)</u>	2-1									
AFIS MIS Upgrade	1	809	DASC-CA Fort Belvoir, VA	Mar-98	C/FP	Intellisys Corp Fairfax, VA	Apr-98	Apr-98	Yes	
DINFOS MIS Upgrade	1	643	T-ASA McClellan AFB,CA	Mar-98	C/FP	COMPAQ Bethesda, MD	Apr-98	May-98	Yes	
Media Inventory Mgmnt System Upgrade	1	230	T-ASA McClellan AFB,CA	Mar-98	C/FP	Unknown	Feb-99	Apr-99	Yes	
Remote Imagery Accessioning System	1	263	GSA Kansas City, MO	Jun-98	C/FP	New Tech Mgmt Inc Oakton, VA	Aug-98	Sep-98	No	
Video Production and Editing System	1	2,306	T-ASA McClellan AFB,CA	Oct-97	C/FP	Panasonic Brdcs Rockville, MD	Jan-98	Mar-98	Yes	
Computer Embedded System	1	224	T-ASA McClellan AFB,CA	Jun-98	C/FP	Sony Electronic Rancho Cordova, CA	Jul-98	Aug-98	Yes	
Digital Image Management System	1	247	T-ASA McClellan AFB,CA	Jan-98	C/FP	Image Mkgt Svs Mendon, NY	Apr-98	Jun-98	No	
<u>FY 1999</u>										
Radio/Television Production Equipment	1	250	T-ASA McClellan AFB, CA	Nov-98	C/FP	Unknown	Feb-99	Jun-99	No	

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 2 of 8)

Exhibit P-5a, Procurement (Page 3)	Histo	ory and	l Planning	Weapon	System		Date: FEBRUARY	1000		
Appropriation (Treasury)	Code /(70/07/0	SA/Item Control Nur	nber		P-1 Line Item	-			
Procurement, Defensewide,					(PT	Major Equipme		ar e		
	Inner.	icun ic	ices information by		Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue		Contractor		First	Available	
WEB CODI ELEMENTE	Qty	Cost		Date	and Type		Award Date		Now?	Available
	201	0000	01 100	Ducc	ana iype	and Location	nwara bacc	Derryery		mariabre
<u>FY 1999 (Cont'd)</u>										
<u></u>										
Satellite Receiving	2	125	T-ASA	Oct-98	C/FP	Unknown	Jul-99	Mar-99	Yes	
Systems	2	123	McClellan AFB, CA	000 90	C/11	OINCIOWII	0 UL 99	Mar 99	105	
Systems			MCCIEIIan AFB, CA							
Audio and TV	2	300	T-ASA	Oct-98	C/FP	Unknown	Jul-99	Feb-99	No	
	2	300		001-96	C/FP	UIIKIIOWII	Ju1-99	FED-99	NO	
Distribution System			McClellan AFB, CA							
							- 1 00			
Digital Compression/	1	410		Oct-98	C/FP	Unknown	Jul-99	Mar-99	No	
Encryption System			McClellan AFB, CA							
Contingency Systems	2	254		Jan-99	C/FP	Unknown	Apr-99	Sep-99	Yes	
			McClellan AFB, CA							
Television System	1	1,159	T-ASA	Jan-99	C/FP	Unknown	Apr-99	Oct-99	Yes	
			McClellan AFB, CA							
AFIS MIS Upgrade	1	804	DASC-CA	Jan-99	Unknown	Unknown	Mar-99	Jul-99	No	
			Fort Belvoir, VA							
	I				<u> </u>	Ttom No. 4 Do				

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement (Page 4)	Histo	ory and	Planning	Weapon	System		Date: FEBRUARY	1999		
Appropriation (Treasury)	rode/(SA/Item Control Nur	nber		P-1 Line Item	-			
Procurement, Defensewide,					TS)	Major Equipme		ii c		
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue		Contractor		First	Available	
	Qty	Cost		Date	and Type	and Location	Award Date	Delivery	Now?	Available
	~ 1				11					
<u>FY 1999 (Cont'd)</u>										
DINFOS MIS Upgrade	1	387	T-ASA McClellan AFB,CA	Jan-99	Unknown	Unknown	Mar-99	Jul-99	No	
Video Duplication System	1	146	T-ASA McClellan AFB, CA	Jun-99	C/FP	Unknown	Sep-99	Nov-99	No	
Digital Video Edit System	1	135	T-ASA McClellan AFB, CA	May-99	C/FP	Unknown	Aug-99	Oct-99	No	
Digital Studio	1	130	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Mar-99	Apr-99	No	
Library Management System	1	109	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Apr-99	May-99	Yes	
Video Production and Editing System	1	291	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Mar-99	Feb-99	Yes	
Supplemental Digital Imag Mass Storage System	1	141	T-ASA McClellan AFB, CA	Apr-99	C/FP	Unknown	Jul-99	Sep-99	No	
Multimedia Video Production System	1	122	T-ASA McClellan AFB, CA	May-99	C/FP	Unknown	Aug-99	Oct-99	No	
				D 1 Chann		Them No. 4. Do				

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement	Histo	ory and	Planning	Weapon	System		Date: FEBRUARY	1000		
(Page 5) Appropriation (Treasury) (QD (Them General Num			P-1 Line Item	-			
Procurement, Defensewide,					TC)	Major Equipme		ire		
Procurement, Derensewide,	Aller	ICall FO	ices information se	ervice (Af	Contract		IIL, AFIS	Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue		Contractor			Available	
WBS COSI ELEMENIS	0.5			Date			Award Date		Now?	Available
FY 2000	Qty	Cost	OI PCU	Date	and Type	and Location	Award Date	Delivery	NOW?	Available
<u>F1 2000</u>										
Radio/Television	1	288	T-ASA	Dec-99	C/FP	Unknown	Feb-00	Mar-00	No	Oct-99
Production Equipment	-	200	McClellan AFB, CA	200 33	0/11		100 00	1142 00		000 55
11000001011 2401pmont										
Satellite Receiving	2	225	T-ASA	Jan-00	C/FP	Unknown	Apr-00	Jun-00	No	Oct-99
Systems			McClellan AFB, CA				_			
_										
Audio and TV Distribution	2	175	T-ASA	Jan-00	C/FP	Unknown	Apr-00	Jun-00	No	Oct-99
System			McClellan AFB, CA							
Digital Compression/	1	450	T-ASA	Oct-99	Option	Scientific Atlanta	Nov-99	Dec-99	Yes	
Encryption System			McClellan AFB, CA		Priced	Norcross, GA				
Contingency Systems	3	100	T-ASA	Feb-00	C/FP	Unknown	Jul-00	Sep-00	Yes	
			McClellan AFB, CA							
Satellite TV/Radio	1	300	T-ASA	Oct-99	C/FP	Unknown	Jan-00	Jul-00	Yes	
Receiving Transmission			McClellan AFB, CA							
System										
-										
Television System	1	500	T-ASA	Dec-99	C/FP	Unknown	Mar-00	Oct-00	Yes	
			McClellan AFB, CA		- /					
			··· , ·							
Radio System	1	197	T-ASA	Feb-00	C/FP	Unknown	May-00	Dec-00	Yes	
	-		McClellan AFB, CA				000	00		
AFIS MIS Upgrade	1	1156	DASC-CA	Jan-00	Unknown	Unknown	Mar-00	Jul-00	No	
office	-	1100	Fort Belvoir, VA	2411 00				041 00		
			I OL C DELVOIL, VA	D 1 01	.	Them Mr. 4 De	11			

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement (Page 6)	Histo	ory and	Planning	Weapon :	System		Date: FEBRUARY	1999		
Appropriation (Treasury) (P-1 Line Item	n Nomenclatu			
Procurement, Defensewide,	Amer	ican Fo	rces Information Se	ervice (AF	IS)	Major Equipme	ent, AFIS			
					Contract			Date of	Tech Data	
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
<u>FY 2000 (Cont'd)</u>										
DINFOS MIS Upgrade	1	412	T-ASA McClellan AFB, CA	Jan-00	Unknown	Unknown	Mar-00	Jul-00	No	
Digital Media Management System	1	268	T-ASA McClellan AFB, CA	Oct-99	Unknown	Unknown	Jan-00	Apr-00	No	
Digital Photographic System	1	280	T-ASA McClellan AFB, CA	Oct-99	C/FP	Unknown	Nov-99	Feb-00	Yes	
TV Control Room Digital Switcher System	1	309	T-ASA McClellan AFB, CA	Nov-99	C/FP	Unknown	Jan-00	Mar-00	Yes	
Digital Image Mgmt System	1	212	T-ASA McClellan AFB, CA	Jun-00	C/FP	Unknown	Aug-00	Dec-00	No	
<u>FY 2001</u>										
Radio/Television Production Equipment	1	400	T-ASA McClellan AFB, CA	Jan-01	C/FP	Unknown	Mar-01	Apr-01	No	Nov-00
Satellite Receiving System	1	100	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Jan-01	Mar-01	No	Oct-00

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement (Page 7)	Histo	ory and	l Planning	Weapon	System		Date: FEBRUARY	1999		
Appropriation (Treasury)	Code/(C/BA/F	SA/Item Control Nur	nber		P-1 Line Item	-			
Procurement, Defensewide,					IS)	Major Equipme				
WBS COST ELEMENTS		Unit		RFP Issue	Contract				Tech Data Available	
WES COST ELEMENTS	Qty	Cost		Date	and Type		Award Date		Now?	Available
FY 2001 (Cont'd)										
Audio and TV Distribution System	2	200	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Feb-01	May-01	No	Sep-00
Digital Compression/ Encryption System	1	350	T-ASA McClellan AFB, CA	Oct-00	Option Priced	Scientific Atlanta Norcross, GA	Nov-00	Dec-00	Yes	
Contingency Systems	2	162	T-ASA McClellan AFB, CA	Feb-01	C/FP	Unknown	May-01	Aug-01	Yes	
Satellite TV & Radio Receiving Transmission System	1	300	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Feb-01	Aug-01	Yes	
Television System	1	400	T-ASA McClellan AFB, CA	Jan-01	C/FP	Unknown	Apr-01	Sep-01	Yes	
Radio System	1	153	T-ASA McClellan AFB, CA	Mar-01	C/FP	Unknown	Jun-01	Nov-01	Yes	
AFIS MIS Upgrade	1	877	DASC-CA Fort Belvoir, VA	Jan-01	Unknown	Unknown	Mar-01	Jul-01	No	
DINFOS MIS Upgrade	1	425	T-ASA McClellan AFB, CA	Jan-01	Unknown	Unknown	Mar-01	Jul-01	No	

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Exhibit P-5a, Procurement History and Planning

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Histo	ory and	Planning	Weapon	System		Date: FEBRUARY 1999				
							ire			
Amer	ican Fo	rces Information Se	ervice (AF			ent, AFIS				
	Unit	Location	RFP Issue		Contractor		Date of First	Tech Data Available		
Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available	
1	228	T-ASA McClellan AFB, CA	Oct-00	Unknown	Unknown	Dec-00	Apr-01	No		
1	241	T-ASA McClellan AFB, CA	Oct-00	C/FP	Unknown	Dec-00	Feb-01	Yes		
1 9	318	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Jan-01	Feb-01	Yes		
1	179	T-ASA McClellan AFB, CA	Jun-01	C/FP	Unknown	Aug-01	Dec-01	No		
	Code/C Amer: Qty 1 1 1	Code/CC/BA/B American Fo Unit Qty Cost 1 228 1 241 1 318	American Forces Information SetQtyUnit CostLocation of PCO1228T-ASA McClellan AFB, CA1241T-ASA McClellan AFB, CA1318T-ASA McClellan AFB, CA1179T-ASA	Code/CC/BA/BSA/Item Control Number American Forces Information Service (AF Unit Location of PCO Qty Cost 1 228 T-ASA Oct-00 McClellan AFB, CA Oct-00 1 318 T-ASA McClellan AFB, CA 1 318 T-ASA McClellan AFB, CA 1 119 T-ASA 1 119 T-ASA	Code/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) Unit Location Qty Cost of PCO Date 1 228 T-ASA Oct-00 McClellan AFB, CA 1 241 T-ASA Oct-00 McClellan AFB, CA 1 318 T-ASA Nov-00 C/FP McClellan AFB, CA	Code/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) P-1 Line Item Major Equipment (AFIS) Unit Qty Location of PCO RFP Issue Date Contract Method and Type Contractor and Location 1 228 T-ASA McClellan AFB, CA Oct-00 Unknown Unknown 1 241 T-ASA McClellan AFB, CA Oct-00 C/FP Unknown 1 318 T-ASA McClellan AFB, CA Nov-00 C/FP Unknown 1 179 T-ASA Jun-01 C/FP Unknown	FEBRUARY FEBRUARY COde/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) P-1 Line Item Nomenclature Major Equipment, AFIS Qty Cost Location RFP Issue Contract Method and Type Contractor and Location Award Date 1 228 T-ASA McClellan AFB, CA Oct-00 Unknown Unknown Dec-00 1 241 T-ASA McClellan AFB, CA Oct-00 C/FP Unknown Dec-00 1 318 T-ASA McClellan AFB, CA Nov-00 C/FP Unknown Jan-01 1 179 T-ASA Jun-01 C/FP Unknown Aug-01	FEBRUARY 1999 CODE //CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) P-1 Line Item Nomenclature Major Equipment, AFIS Unit Location RFP Issue Contract Method Contractor and Location Award Date Date of First Qty Cost of PCO Date and Type Contractor and Location Award Date Date of First 1 228 T-ASA McClellan AFB, CA Oct-00 Unknown Unknown Dec-00 Apr-01 1 241 T-ASA McClellan AFB, CA Oct-00 C/FP Unknown Dec-00 Feb-01 1 318 T-ASA McClellan AFB, CA Nov-00 C/FP Unknown Jan-01 Feb-01 1 179 T-ASA Jun-01 C/FP Unknown Aug-01 Dec-01	PEBRUARY 1999 Code/CC/BA/STATE Control Number P-1 Line Item Nomenclature American Forces Information Service (AFF) Point Contractor Date Date of First Available Unit Location RFP Issue Method and Type Contractor and Location Award Date Date of First Available 1 228 T-ASA McClellan AFB, CA Oct-00 Unknown Unknown Dec-00 Apr-01 No 1 241 T-ASA McClellan AFB, CA Oct-00 C/FP Unknown Dec-00 Feb-01 Yes 1 318 T-ASA McClellan AFB, CA Nov-00 C/FP Unknown Jan-01 Yes 1 179 T-ASA Jun-01 C/FP Unknown Aug-01 Dec-00 No	

P-1 Shopping List - Item No 4, Page 14 of 14

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 8 of 8)

EXHIBIT P-40, BUDGET ITEM JUSTIFI	CATION					DATE: FEB	RUARY 199	9			-	
APPROPRIATION (TREASURY) CODE	CC/BA/BSA/ITEN	/ CONTF	ROL NUMBE	R		P-1 ITEM N	OMENCLAT	URE				
Procurement, Defense-Wide Departm		ducation	Activity			, , ,	ment, DoDE	A				
PROGRAM ELEMENT FOR CODE B IT	EMS:			OTHER REL	LATED PROG	RAM ELEM	ENTS					
	Prior Years	ID Code	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proc Qty												
Gross Cost			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727
Initial Spares												
Total Proc Cost			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727
Flyaway U/C												
 Procurement, Defense-wide for the Defollowing: Updated replacement of education students in the classroom. This is Automated data processing equips The purchase of temporary building 	nal support to ens s new updated eq ment to support a	sure ade uipment administ	quate comm for replace	nunication be ment of old v	etween scho	ol administr						
			P - 1 SHOP	PING LIST -	Item No.5, Pa	age 1 of 4			Exhibit P-4) Budget Item	Justificatio	Page No. 1 on Sheet

Weapo	n System			Date:	FEBRUARY	1999					
tem Contr	ol Number		ID Code	P-1 Line Ite	m Nomenclatu	re					
Defense E	ducation A	Activity			MAJOR EQUI	PMENT, DC	DEA				
			PYs	ΡY	PY	CY	CY	BY1	BY1	BY2	BY2
ID			Total	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
CODE			Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
			400	400	400	575	575	128	128		
			500	500	500	305	610	505	1,010	470	1,410
			647	647	647	200.	400	211	422	136	136
			1,547		1,547		1,585		1,560		1,546
	Defense E ID	ID		Defense Education Activity ID PYs CODE Cost 400 500 647 647	ID PYs PY ID CODE PYs FY 1998 Cost Unit Cost ID ID ID ID ID ID ID ID ID CODE ID ID ID ID ID ID ID ID ID CODE ID ID ID ID ID ID ID	MAJOR EQUI ID CODE PY F PY Total Cost PY FY 1998 Unit Cost PY Total Cost ID ID ID ID PY PY ID ID ID Total FY 1998 Total Cost ID ID ID ID ID ID ID CODE ID ID ID ID ID ID ID ID <t< td=""><td>MAJOR EQUIPMENT, DC ID PYs PY PY<!--</td--><td>ID PYs PY PY CY CY FY 1999 Total Cost ID CODE Image: Code</td><td>ID PYs PYs PY PY CY CY BY1 ID CODE Image: Code Im</td><td>ID ID CODE ID CODE PYs Total Cost PY FY 1998 PY FY 1998 PY FY 1999 Total Cost CY FY 1999 PY IOTAL Cost BY1 FY 2000 PY PY IOTAL Cost DIT Cost BY1 PY 1000 PY PY IOTAL Cost ID FY 1000 PY PY IOTAL Cost DIT Cost <thdit cost<="" th=""> DIT Cost</thdit></td><td>ID ID PY CY CY BY1 BY1 BY2 FY 2001 CY ID ID CODE ID Cost IDI IC Cost FY 1998 FY 1999 FY 1999 FY 1999 FY 1000 FY 2000 FY 2001 Unit Cost IDI IC Cost</td></td></t<>	MAJOR EQUIPMENT, DC ID PYs PY PY </td <td>ID PYs PY PY CY CY FY 1999 Total Cost ID CODE Image: Code</td> <td>ID PYs PYs PY PY CY CY BY1 ID CODE Image: Code Im</td> <td>ID ID CODE ID CODE PYs Total Cost PY FY 1998 PY FY 1998 PY FY 1999 Total Cost CY FY 1999 PY IOTAL Cost BY1 FY 2000 PY PY IOTAL Cost DIT Cost BY1 PY 1000 PY PY IOTAL Cost ID FY 1000 PY PY IOTAL Cost DIT Cost <thdit cost<="" th=""> DIT Cost</thdit></td> <td>ID ID PY CY CY BY1 BY1 BY2 FY 2001 CY ID ID CODE ID Cost IDI IC Cost FY 1998 FY 1999 FY 1999 FY 1999 FY 1000 FY 2000 FY 2001 Unit Cost IDI IC Cost</td>	ID PYs PY PY CY CY FY 1999 Total Cost ID CODE Image: Code	ID PYs PYs PY PY CY CY BY1 ID CODE Image: Code Im	ID ID CODE ID CODE PYs Total Cost PY FY 1998 PY FY 1998 PY FY 1999 Total Cost CY FY 1999 PY IOTAL Cost BY1 FY 2000 PY PY IOTAL Cost DIT Cost BY1 PY 1000 PY PY IOTAL Cost ID FY 1000 PY PY IOTAL Cost DIT Cost <thdit cost<="" th=""> DIT Cost</thdit>	ID ID PY CY CY BY1 BY1 BY2 FY 2001 CY ID ID CODE ID Cost IDI IC Cost FY 1998 FY 1999 FY 1999 FY 1999 FY 1000 FY 2000 FY 2001 Unit Cost IDI IC Cost

P-1 Shopping List - Item 5, Page 2 of 4

Page No. 1 Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Pl	lanning		Weapon Syste	m			Date: FEBRUARY	1999		
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Cont	trol Number	I			P-1 Line Item Nom	enclature			
Procurement, Defense - Wide Departm	ent of Defei	nse Educatio	on Activity			Major Equipment Do	DEA			
WBS COST ELEMENTS		Unit	Location	RFP Issue	Contract Method and	Contractor		Date of	Specs Available	Date Revisions
Past Year (or last yr of proc)	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Delivery	Now?	Available
Administrative, Educational and Opera	ational Supp	oort:								
Management Headquarters										
FY 98	1	400	CFP	TBA	ТВА	Milocm Systems	9/98	9/98	Yes	
Automated Data Processing:										
FY 98	1	500	CFP	ТВА	ТВА	PRC, INC.	9/98	11/98	Yes	
Logistics:										
FY 98	3	216	CFP	ТВА	ТВА	ркк	9/98	9/98	Yes	
Current Year										
Administrative, Educational and Opera	 ational Supp	ort:								
Management Headquarters										
FY 99	1	575	CFP	ТВА	ТВА	ТВА	ТВА	ТВА	No	
Automated Data Processing:										
FY 99	2	305	CFP	ТВА	ТВА	ТВА	ТВА	ТВА	No	
Logistics:										
FY 99	2	200	CFP	ТВА	тва	ТВА	ТВА	тва	No	
Budget Year 1										
Automated Data Processing:										
Management Headquarters										
FY 00	2	505	CFP	ТВА	ТВА	ТВА	ТВА	ТВА	No	

P-1 Shopping List - Item No. 5, Page 3 of 4

Exhibit P-5a, Procurement History and Planning

Page No. 1

Exhibit P-5a, Procurement History and Plan	ining		Weapon System				Date:FEBRUARY	1999		
Appropriation (Treasury) Code/CC/BA/BSA/	/Item Cont	rol Number				P-1 Line Item Nom	enclature			
Procurement, Defense - Wide Departmen	nt of Defer	nse Educatio	n Activity			Major Equipment Do	DEA			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
Budget Year 1 Con't										
Administrative, Educational and Operation	onal Supp	ort:								
Management Headquarters										
FY 00	1	128	CFP	ТВА	ТВА	ТВА	ТВА	ТВА	No	
<u>Logistics:</u> Management Headquarters: FY 00 Budget Year 2	2	211	CFP	тва	ТВА	ТВА	ТВА	ТВА	No	
<u>Automated Data Processing:</u> Management Headquarters FY 01	3	470	CFP	тва	тва	тва	тва	тва	No	
<u>Logistics:</u> Management Headquarters: FY 01	1	136	СГР	ТВА	тва	тва	ТВА	ТВА	Νο	
					ist Itom No. F.					

P-1 Shopping List - Item No. 5, Page 4 of 4

Page 2 of 2

Exhibit P-5a, Procurement History and Planning

Name P-1 Line Item Nomenclature PROCUREMENT, DEFENSE TECHNOLOGY SECURITY ADMINISTRATION MAJOR EQUIPMENT Program Element for Code B Items: OTHER RELATED PROGRAM ELEMENTS ID Prior Years PY Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2003 FY 2004 Proc Qty Code FY 1999 FY 2000 FY 2001 FY 2003 FY 2005 Scoss Cost N/A N/A 662 N/A N/A 662 N/A Plus CY Adv Proc ID ID ID ID N/A 662 N/A Plus CY Adv Proc ID ID ID ID N/A 662 N/A Plus CY Adv Proc ID ID ID ID N/A 662 N/A N/A N/A 662 ID ID ID N/A ID ID <td< th=""><th>Paperopriation (Treasury) Code/CC/BA/BSA/Item Conrol Number DEFENSE TECHNOLOGY SECURITY ADMINISTRATION P-1 Line Item Nomenclature PROCUREMENT, DEFENSE TECHNOLOGY SECURITY ADMINISTRATION MAJOR EQUIPMENT Program Element for Code B Items: THER RELATED FROGRAM ELEMENTS ID Prior Years PY Code FY 1998 FY 1999 PY 2000 FY 2001 FY 2002 Proc Qty ID Frior Years Code N/A N/A ANA N/A 662 Proc Qty ID N/A Arrow Cost N/A N/A N/A 662 Isses PY Adv Proc ID N/A Initial Spares ID N/A Fotal Proc Cost N/A N/A A N/A 662 ID ID State Spro Cost N/A N/A 662 Initial Spares ID IN/A N/A State Spro Cost N/A N/A 662 Spro Cost N/A N/A 662 Spro Cost N/A N/A 662 Spro</th><th>Exhibit P-40, Budget Item</th><th>Justification</th><th></th><th></th><th></th><th>DATE</th><th>FEBRUARY 1999</th><th></th><th></th><th></th><th></th><th></th></td<>	Paperopriation (Treasury) Code/CC/BA/BSA/Item Conrol Number DEFENSE TECHNOLOGY SECURITY ADMINISTRATION P-1 Line Item Nomenclature PROCUREMENT, DEFENSE TECHNOLOGY SECURITY ADMINISTRATION MAJOR EQUIPMENT Program Element for Code B Items: THER RELATED FROGRAM ELEMENTS ID Prior Years PY Code FY 1998 FY 1999 PY 2000 FY 2001 FY 2002 Proc Qty ID Frior Years Code N/A N/A ANA N/A 662 Proc Qty ID N/A Arrow Cost N/A N/A N/A 662 Isses PY Adv Proc ID N/A Initial Spares ID N/A Fotal Proc Cost N/A N/A A N/A 662 ID ID State Spro Cost N/A N/A 662 Initial Spares ID IN/A N/A State Spro Cost N/A N/A 662 Spro Cost N/A N/A 662 Spro Cost N/A N/A 662 Spro	Exhibit P-40, Budget Item	Justification				DATE	FEBRUARY 1999					
DEFENSE DEFENSE TECHNOLOGY SECURITY ADMINISTRATION MAJOR EQUIPMENT MAJOR EQUIPMENT MAJOR EQUIPMENT MAJOR EQUIPMENT MAJOR ELEMENTS Code FY 1998 FY 1999 FY 2000 FY 2002 FY 2003 FY 2004 FY 2005 Comp Code FY 1998 FY 1999 FY 2001 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty FY 1998 FY 1999 FY 2001 FY 2003 FY 2004 FY 2005 Comp Total Code FY 1998 FY 2000 FY 2002 FY 2003 FY 2004 FY 2005 Comp Code FY 2000 FY 2002 FY 2004 FY 2	ANCOURSEMENT, DEFENSENTE DEFENSE TECHNOLOGY SECURITY ADMINISTRATION MAJOR EQUIPMENT MAJOR EQUIPMENT Program Element for Code B Items: OTHER RELATED PROGRAM ELEMENTS Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty ID Prior Years FY FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Gross Cost N/A N/A 662 ID ID N/A N/A 662 Lues FY Adv Proc ID ID N/A N/A 662 ID ID N/A 662 Lus CY Adv Proc ID ID N/A N/A 662 ID	Appropriation (Treasury) Co	Code/CC/BA/BSA/	tem Conrol Numb	er		P-1 Line Tter						
Drogram Element for Code B Items: OTHER RELATED PROGRAM ELEMENTS ID Prior Years PY CY BY1 BY2 BY2+1 BY2+2 BY2+3 BY2+4 To Yroc Qty PY PY <td< th=""><th>Drogram Element for Code B Items: OTHER RELATED PROGRAM ELEMENTS ID Prior Years PY CY BY1 BY2 BY2+1 BY2+2 BY2+3 BY2+4 TO Total Proc Qty Prior Years PY 1999 FY 1999 FY 2001 FY 2001 FY 2003 FY 2004 FY 2005 Comp Total aross Cost N/A N/A 662 Prior Years N/A 662 N/A N/A 662 Less FY Adv Proc Prior (series) Prior (series) N/A 662 N/A N/A 662 Plus CY Adv Proc Prior (series) N/A N/A 662 N/A N/A 662 Plus Wy U/C N/A N/A 662 N/A N/A 662 Plyaway U/C Initial Spares Initial Spares Initial Spares Initial Point Initial Point<th></th><th></th><th></th><th></th><th>r</th><th></th><th></th><th>-</th><th></th><th></th><th></th><th></th></th></td<>	Drogram Element for Code B Items: OTHER RELATED PROGRAM ELEMENTS ID Prior Years PY CY BY1 BY2 BY2+1 BY2+2 BY2+3 BY2+4 TO Total Proc Qty Prior Years PY 1999 FY 1999 FY 2001 FY 2001 FY 2003 FY 2004 FY 2005 Comp Total aross Cost N/A N/A 662 Prior Years N/A 662 N/A N/A 662 Less FY Adv Proc Prior (series) Prior (series) N/A 662 N/A N/A 662 Plus CY Adv Proc Prior (series) N/A N/A 662 N/A N/A 662 Plus Wy U/C N/A N/A 662 N/A N/A 662 Plyaway U/C Initial Spares Initial Spares Initial Spares Initial Point Initial Point <th></th> <th></th> <th></th> <th></th> <th>r</th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th></th>					r			-				
ID Prior Years PY CY BY1 BY2 BY2+1 BY2+2 BY2+3 BY2+4 TO Comp Total Proc Qty Image: Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2003 FY 2004 FY 2005 Comp Total Sross Cost N/A N/A 662 Image: Code N/A 662 Image: Code N/A 662 Less PY Adv Proc Image: Code Image: Code Image: Code Image: Code N/A 662 Plus CY Adv Proc Image: Code Im	ID Prior Years PY CY BY1 BY2 BY2+1 BY2+2 BY2+3 EY2+4 To Proc Qty Image: Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty Image: Code N/A 662 Image: Code N/A 662 Image: Code N/A 662 Less PY Adv Proc Image: Code								MAJOR EQUIPME	INT			
Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty N/A N/A 662 N/A 662 N/A 662 Gross Cost N/A N/A 662 N/A 662 N/A 662 Less PY Adv Proc A A A 662 N/A 662 A A Plus CY Adv Proc A A A 662 A A A A Plus CY Adv Proc A A A A A A A A A Plus CY Adv Proc A <	Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty Image: Second Secon	Program Element for Code B	B Items:		OTHER RELATE	D PROGRAM ELE	MENTS						
Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty NA NA NA 662 NA NA 662 NA NA 662 Gross Cost N/A N/A 662 N/A 662 N/A 662 Less FY Adv Proc A N/A 662 N/A 662 N/A 662 Plus CY Adv Proc A A A 662 N/A 662 N/A 662 Net Proc (=P-1) N/A N/A 662 N/A A 662 N/A A 662 Initial Spares A	Code FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Comp Total Proc Qty Image: Second Secon		TD Prior	Vears DV	CV	BV1	BV2	BV2+1	BV2+2	BV2+3	BV2+4	To	
Bross Cost N/A N/A 662 N/A 662 Less PY Adv Proc Image: Creating Advisor of the second	Bross Cost N/A N/A 662 N/A 662 ess PY Adv Proc Image: Set of the												Total
Less PY Adv Proc Image: Service of the service of	Less PY Adv Proc Image: Service of the service of	Proc Qty											
Pelus CY Adv Proc N/A N/A N/A N/A 662 N/A N/A 662 Initial Spares N/A N/A 662 N/A M/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A N/A 662 N/A N/A 662 Rotal Proc Cost N/A Interval Proc Proc Proc Proc Processon N/A 662 N/A Secription Interval Processon Rotal Processon Rotal Processon Rotal Proceson Rotal Processon Rotal Processon Rotal Processon Rotal Processon	Pulus CY Adv Proc N/A N/A N/A N/A N/A N/A N/A N/A 662 N/A N/A 662 Initial Spares N/A N/A 662 N/A N/A 662 Cotal Proc Cost N/A N/A 662 N/A N/A 662 Plyaway U/C N/A N/A 662 N/A N/A 662 Plyaway U/C N/A N/A 662 N/A N/A 662 Pelyaway U/C N/A N/A 662 N/A N/A 662 Poss Sproc U/C N/A N/A 662 N/A N/A 662 Description N/A N/A 662 N/A N/A 662 The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is support DTSA's automation requirements.	Gross Cost	N/A N	A 662								N/A	662
N/A N/A N/A 662 N/A 662 Initial Spares N/A 662 N/A 662 Total Proc Cost N/A N/A 662 N/A 662 Vayaway U/C N/A 662 N/A 662 N/A 662 Plyaway U/C Image: Composition Image: Composition N/A 662 N/A 662 Peerse Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology thich could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is support DTSA's automation requirements. PELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, TSA will conti	N/A N/A 662 N/A 662 Initial Spares N/A 662 N/A 662 Cotal Proc Cost N/A N/A 662 N/A 662 Cotal Proc U/C Image: Cost Cost Cost Cost Cost Cost Cost Cost	less PY Adv Proc											
Initial Spares N/A N/A 662 N/A N/A 662 N/A N/A 662 N/A	Initial Spares N/A N/A 662 N/A N/A 662	lus CY Adv Proc											
N/A N/A N/A 662 N/A 662 Flyaway U/C Image: Cost of the second se	N/A N/A N/A 662 N/A 662 Flyaway U/C Image: Construction of the second s	Net Proc (=P-1)	N/A N	A 662								N/A	662
Plyaway U/C when Sys Proc U/C when System (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and	Ityaway U/C Wpn Sys Proc U/C Item of the second secon	Initial Spares											
When Sys Proc U/C Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is support DTSA's automation requirements. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and	<pre>Mpn Sys Proc U/C Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported.</pre>	Total Proc Cost	N/A N	A 662								N/A	662
Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and	Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and communications required by our transition to a paperless workplace. FY 1998 also saw a transition to a graphical user interface for all	Flyaway U/C											
Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and	Description The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported. The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and communications required by our transition to a paperless workplace. FY 1998 also saw a transition to a graphical user interface for all	Ipp Sug Brog U/C											
	workstations, completion of the CD-ROM implementation and an expansion of secure communications with outside agencies.	Description The Defense Technology Sec services, and technologies which could prove detrimen	s to ensure tha ntal to U.S. se	: (1) critical curity interests	U.S. military to are controlled	echnological and limited;	advantages are (3) prolifera	e preserved; ation of weapo	2) transfers	of defense-re	lated technolo	ах	
		Description The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its worl communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	ад	
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		Description The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its worl communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	лдλ	
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		Pescription The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its work communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	а	
		Pescription The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its work communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	а	
		Description The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its worl communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	здλ	
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		Description The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its worl communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	ыду	
		Pescription The Defense Technology Sec services, and technologies which could prove detrimen of delivery is prevented; The Defense Export License DELTA is an automated info DTSA will continue its worl communications required by	s to ensure than htal to U.S. se and, (4) legit e and Tracking prmation system ckstation repla y our transitio	: (1) critical curity interests imate defense co Analysis System (AIS) composed sement program, n to a paperless	U.S. military to are controlled operation with : (DELTA) is the of a network, s and purchase ad workplace. FY	echnological and limited; foreign allie effort curren ervers, works ditional netw 1998 also sa	advantages are (3) prolifers s and friends tly underway t tations, appli ork servers to w a transition	e preserved; ation of weapo is supported co support DTS cations, and b handle the is to a graphic	2) transfers ons of mass de GA's automatio services. As increased stor cal user inter	of defense-re struction and n requirement reflected in age and	lated technolo their means s.	ыду	

P - 1 Shopping List - Item No. 6, Page 1 of 3

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis	Weapo	on System	L		Date:	FEBRUARY 1	1999					
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	em Contro	l Number	ID Code	P-1 Line	Item Nomenc	lature					
PROCUREMENT, DEFENSEWIDE	DEFENSI	E TECHNOL	OGY SECURITY A	DMIN.		MAJOR EQUIP	MENT					
WBS COST ELEMENTS				PYs	PY	ΡY	CY	CY	BY1	BY1	BY2	BY2
	ID			Total	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	CODE			Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Description New York Constant						116						
Document Management System					51							
Data Warehouse System					100							
Image Processing System					4	328						
Workstation Client Server					2	118						
						662						

P-1 Shopping List - Item 6, Page 2 of 3

Page No. 1 Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement :	History	y and Planni	Weapon Sy	stem			Date: FEBR	UARY 1999		
Appropriation (Treasury) C	ode/CC/	/BA/BSA/Item	Control Nu	mber		P-1 Line It	em Nomenclatı	ire		
PROCUREMENT, DEFENSEWIDE	DEFENS	E TECHNOLOGY	SECURITY A	GENCY		MAJOR EQUIPME	NT			
					Contract				Specs	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method and	Contractor		Date of	Available	Revision
	Qty	Cost	of PCO	Date	Туре	and Location	Award Date	First Deliver	Now?	Availabl
FY 1998										
Document Management System	2	51	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
Data Warehouse System	1		USAF HQ	N/A		TBD			Yes	N/A
Image Processing System	82		USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
Workstation Client Server	59	2	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
						m No. 6, Page				

Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget I	tem Justi	fication						Date: FEB	BRUARY 1	999		
Appropriation (Treasury PROCUREMENT, DEFE DEFENSE AIRBORNE R	NSE-WIDI	E		l Number					e m Nomencl AIRBORNE	ature: RECONNAI	SSANCE P	ROGRAM
Program Element for Co	de B Item	S				Other Relat	ed Program	Elements				
(\$ in Millions)	ID Code	Prior Years	FY 1998	FY 1999	FY 2000*	FY 2001*	FY 2002*	FY 2003*	FY 2004*	FY 2005*	To Comp	Total
Proc Qty			-	-	-	-	-	-	-	-		
Total Cost		N/A	92,718	0	0	0	0	0	0	0	Con't	92,718
Programs												
DCGS		N/A	92,718		0	0	0	0	0	0	Con't	92,718
Description: Defense	Airbori	ne Recon	naissance	Program	(DARP), I	Defense-V	Vide Proc	urement a	ccount inc	cludes fun	ding for	

components of the DCGS, which includes Common Imagery Ground/Surface Systems (CIGSS) and Airborne Reconnaissance Ground SIGINT Systems (ARGSS).

* Procurement funds for FY99-05 were transferred to the Services in various PEs.

Exhibit P-40, Budget Item Justification

P-1 Shopping List-Item No 7, Page 1of 10

Exhibit P-40, Budget Ite	em Justifio	cation						Date: FEI	BRUARY 1	999			
Appropriation (Treasury)	Code/CC/I	BA/BSA/It	em Control I	Number				P-1 Line It	em Nomencl	lature:			
PROCUREMENT, DEFEN	SE-WIDE/I	DCGS/AR(JSS/BUDGE	T ACTIVITY	č 7			Defense Air	borne Recon	naissance Prog	gram (DAR	P)	
Program Element for Cod	le B Items					Other Relat	ted Program	Elements					
	ID	Prior				<u> </u>						То	
(\$ in Millions)	Code	Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Comp	Total
Proc Qty			N/A										
Gross Cost			3,245										3,245
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			3,245										3,245
Initial Spares													
Total Proc Cost			3,245										3,245
Flyaway Cost													
Wpn Sys Proc U/C													
Description : These fu	ınds will J	provide fo	or modifica	ation engine	eering supp	port and sul	ocompone	nt replacem	ent for NS	A SIGINT	ground st	tations.	
To achieve commonali	ity betwee	en all U-2	ground pr	ocessing sy	ystems, sof	tware and l	nardware n	nodification	n must be r	nade to exis	sting NSA	A ground s	stations.
The current NSA syste were built under a sing	gle FDDI l	LAN arch	hitecture. 7	Fo retrofit S	SSRW and	HEARTLE	EAF an inc	cremental p	urchase of		each syste	m in FY9	

The Air Force's Air Logistics Center at Robins AFB, GA and NSA/C4I are responsible for executing NSA/Tactical SIGINT Office's funds provided by DoD to procure, field, and modify these systems. These funds will be used in addition to programmed NSA procurement funds within the DARP. The total effort will entail replacement of existing hardware in all three NSA systems while keeping two systems operational at all times to support on-going operations.

P-1 Shopping List-Item No 7, Page 2 of 10

Exhibit P-40, Budget Item Justification

Exhibit P-5 Cost Analysis			Weapon S ARGSS	System			Date: 1	FEBRUAI	RY 1999			
Appropriation (Treasury) Code/CO	C/BA/BSA/I	tem Contro	l Number			ID Code	P-1 Line It	tem Nomen	clature			
PROCUREMENT, DEFENSE-WIDE	/ DCGS/ AR	RGSS/BUDC	GET ACTIV	'ITY 7		N/A	Distributed	Common O	Ground Syst	ems (DCGS)	
WBS COST ELEMENTS		PYs	FY 99	FY 99	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	ID	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
(\$ in Millions)	Code	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Design and Engineering	N/A	243										
Material and Processors	N/A	975										
Circuit Assemblies	N/A	1,169										
Racks	N/A	94										
Cables	N/A	92										
Software Licenses	N/A	174										
Install, Integrate, and Test	N/A	498										
TOTALS		3,245										

P-1 Shopping List-Item No 7, Page 3 of 10

Exhibit P-5 Cost Analysis

Exhibit P-5a, Procurement H	istory and Pla	anning	Weapon Syst ARGSS	em		Date: FEB	BRUARY 1999)	
Appropriation (Treasury) Co PROCUREMENT, DEFENSE-WI				er			tem Nomencl a Common Groun	a ture d Systems (DCC	SS)
WBS COST ELEMENTS (\$ in Millions)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
DGIF 2 Upgrade									
FY1998	N/A	N/A	NSA/MPO	SS/CP		Jul 98	Apr-99	Yes	N/A
					No 7 Dece 4 of				

P-1 Shopping List-Item No 7, Page 4 of 10

Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budge	t Item Jus	tification						Date: FEB	RUARY 199	9		
Appropriation (Treas	ury) Code/C	CC/BA/BSA	A/Item Contro	ol Number				P-1 Line Iter	m Nomenclati	ure:		
PROCUREMENT, DE	FENSE-WII	DE/DCGS/C	CIGSS/BUDG	ET ACTIVI	ГҮ 7			Defense Airb	orne Reconnai	ssance Program (D	ARP)	
Program Element for	Code B Iter	ns				Other Relate	d Program E	lements		_		
	ID	Prior									То	
(\$ in Millions)	Code	Years	FY 1998	FY 1999	FY 2000*	FY 2001*	FY 2002*	FY 2003*	FY 2004*	FY 2005*	Comp	Total
Proc Qty			N/A									
Gross Cost			85,244								Con't	85,244
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			85,244								Con't	85,244
Initial Spares			4,229								Con't	4,229
Total Proc Cost			89,473								Con't	89,473
Flyaway Cost												
Wpn Sys Proc U/C												

Description:

The Common Imagery Ground/Surface System (CIGSS), is a Department of Defense (DoD) project aggregating all imagery ground/surface systems into a single project. The CIGSS objective is to enable all systems to receive, process, exploit, and report any imagery source regardless of platform or sensor type to meet the intelligence and targeting needs of tactical commanders. The CIGSS project provides the warfighter with an integrated and interoperable airborne reconnaissance imagery processing and exploitation capability that can be tailored for all levels of conflict. CIGSS consolidates the JROC and DARSC approved restructure of the Joint Service Imagery Processing System (JSIPS) program including the JSIPS-Navy, JSIPS-Air Force, JSIPS-Marine Corps, Enhanced Tactical Radar Correlator (ETRAC), Modernized Imagery Exploitation System (MIES), PACAF Interim National Exploitation System (PINES), and Tactical Exploitation group (TEG) into a single project. The Navy CIGSS component, JSIPS-N, includes three major components, the Digital Imagery Workstation Suite Afloat (DIWSA), the National Input Segment (NIS), and a subset of equipment from the Tactical Input Segment (TIS). DIWSA receives, exploits, and disseminates imagery products based on multiple-source imagery. The NIS and TIS provide the capability to receive, record and process imagery from multiple sources. The Air Force CIGSS component consists of two deployable JSIPS systems and a fixed PINES system. The Army CIGSS components consist of the MIES, ETRAC, and the imagery portion of the Tactical Exploitation System (TES). ETRAC is a stand-alone synthetic radar (SAR) processing and limited exploitation system based on the Common SAR Processor (CSARP). ETRAC and MIES are combined in the TES to be fielded beginning in FY 99. MIES is a COTS/GOTS developed system that receives and exploits national and theater imagery and generates intelligence

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Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature:
PROCUREMENT, DEFENSE-WIDE/DCGS/CIGSS/BUDGET ACTIVITY 7	Defense Airborne Reconnaissance Program (DARP)

Description: (continued)

reports and products. The Marine Corps component of CIGSS consists of a JSIPS system identical to the Air Force JSIPS and three variants referred to as the Tactical Exploitation Group (TEG). It will be a small, highly mobile system that will provide the Marine expeditionary Forces (MEFs) with the capability of processing and exploiting SAR and Electro-Optical/Infra-Red (EO/IR) imagery from theater and tactical reconnaissance aircraft.

* DCGS funds for FY 99-05 were transferred to the Navy (PE 0305208N), NSA (PE 0305208G),

Army (PE 0305208A), and Air Force (PE 0305208F).

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Exhibit P-40, Budget Item Justification

Exhibit P-5 Cost Analysis (Page 1)			Weapon S Common 1		ound/Surfa	ce System (C	IGSS)		Date: e:	FEBRUA	RY 1999	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Cont	rol Number	•		ID	Code P-1	Line Item	Nomenclat	ure			
PROCUREMENT, DEFENSE-WIDE/DCGS/	BUDGET AG	CTIVITY 7					Defense A	Airborne Rec	connaissanc	e Program (I	DARP)	
WBS COST ELEMENTS		PYs	FY 99	FY 99	FY 00*	FY 00*	FY 01*	FY 01*				
(\$ in Millions)	ID	Total	Unit	Total	Unit	Total	Unit	Total				
	Code	Cost	Cost	Cost	Cost	Cost	Cost	Cost				
MIES Mobility Enhancement	А	1,440										
NIS Mods/Engineering/	А	1,054										
Support/Replacement(A)												
Procure DE	А											
RL (A3/AF6)		2,100										
Digital Imagery WorkStation	N/A	9,125										
Afloat (DIWSA) FUS (N)												
DIWSA W/S (N)	N/A											
SPA (N)	N/A	8,081										
NIS (N)	N/A	19,221										
TIS (N)	N/A	18,000										
Installs (N)	N/A	2,678										
Spares (N)	N/A	4,229										
JSIPS-N Concentrator Arch. (JSA)	А											
JSIPS-N Upgrades	А											
Precision Targeting Workstation m(PTW+)	N/A											

P-1 Shopping List-Item No 7, Page 7 of 10

Exhibit P-5 Cost Analysis (Page 2)	Weapon System Common Imagery Ground/Surface System (CIGSS)						Datete: FEBRUARY1999					
Appropriation (Treasury) Code/CC/BA/F	BSA/Item Cont	rol Number		iningery or		Code P-1		Nomenclat	ure			
PROCUREMENT, DEFENSE-WIDE/DCGS/BUDGET ACTIVITY 7 Defense Airborne Reco								connaissanc	e Program (I	DARP)		
WBS COST ELEMENTS	<u>B/DODOLI IR</u>	PYs	FY 99	FY 99	FY 00*	FY 00*	FY 01*	FY 01*				
(\$ in Millions)	ID	Total	Unit	Total	Unit	Total	Unit	Total				
	Code	Cost	Cost	Cost	Cost	Cost	Cost	Cost				
Tactical Exploitation Gp (TEG) (AF)	А	9,100										
Datalink	А	730										
CIGSS Blk Upgrades	А	7,409										
TEG Interim Cont Support	N/A	100										
JSIPS Sustainment	N/A	3,978										
TEG Sustainment	N/A	600										
CIGSS Testbed	N/A	1,628										
TOTALS		89,473										
Notes:												
(1) NIS - National Input Segment												
includes (RL and DL)												
(2) Various Subsystems Being												
Procured												
(3) DE Dissemination Element								<u> </u>				<u> </u>
(4) RL-Receive Location												

Exhibit P-5a, Procurement History and Planning (Page 1)			Weapon Sys	tem: CIGSS		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/I PROCUREMENT, DEFENSE-WIDE/DCG	P-1	•1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)								
WBS COST ELEMENTS	Qty	Unit	Location	Contract Method	Contractor and	Award	Date of First	Specs Available	Date Revisions	
(\$ in Millions) MIES Mobility Enhancements	3	Cost 480	of PCO Classified	and Type C/CPAF	Location Northrup Grumman Baltomore, MD	Date Jan-98	Delivery Aug-98	Now? Yes	Available N/A	
NIS/MOD/Engineering Support FY 1998	3	351	NIMA	SS/SPAF	Lockheed Martin Philadelphia PA	Feb-98	Aug-98	Yes	N/A	
<u>Procure (DE)</u> FY 1998	1	1,700	NIMA	SS/SPAF	Lockheed-Martin Philadelphia, PA	Jul-98	Jul-99	Yes	N/A	
TSS #3	1	1,500	CECOM	SS	Lockheed Martin Salt Lake City, UT	Mar 98	Feb 99	Yes	N/A	
Digital Imagery Workstation Afloat (DIWSA) FUS (N)										
FY 1998	2	4,562	NMSO	FFP	As above	Oct-98	Oct-99	Yes	N/A	

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Exhibit P-5a, Procurement History and Planning (Page 2)			Weapon Sys	stem: CIGSS		Date: F	Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/. PROCUREMENT, DEFENSE-WIDE/DCG	P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)										
WBS COST ELEMENTS	Qty	Unit	Location	Contract Method	Contract o and	Award	Date of First	Specs Available	Date Revisions		
(\$ in Millions) DIWSA W/S (N)		Cost	of PCO	and Type	Location	Date	Delivery	Now?	Available		
FY 1997	2	745	NMSO	FFP	GDE San Diego, CA	Oct-97	Dec-98	Yes	No		
SPA (N)											
FY 1998	9	898	As above	FFP	As above	TBD	TBD	Yes	No		

* DCGS funds for FY00-05 were transferred to the Navy (PE 0305208N), NSA (PE 0305208G), Army (PE 0305208A),

and Air Force (PE 0305208F).

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