BUDGET JUSTIFICATION

DEFENSE LOGISTICS AGENCY

PROCUREMENT, DEFENSE-WIDE

P-1 LINE ITEM NUMBER 20

FISCAL YEAR (FY) 2004 BUDGET ESTIMATES

FEBRUARY 2003

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
P-1 Line Item Number 20
Fiscal Year (FY) 2004 Budget Estimates

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
P-1 Line Item Number 20
Fiscal Year (FY) 2004 Budget Estimates

Dollars in Millions	
FY 2005 Estimate	7.893
FY 2004 Estimate	8.545
FY 2003 Estimate	9.127
FY 2002 Actual	12.683

Purpose and Scope

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

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

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

The Joint Electronic Commerce Program Office, DoD Executive Agent for electronic commerce (EC), facilitates the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment processes. Demonstration and testing capabilities are being established at various sites. Purchases include hardware and software support of paper-free contracting, use of commercial standards in logistics business systems, and use of electronic product data. Beginning in FY 2004, funding will be realigned to the Defense Information Systems Agency (DISA).

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

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
P-1 Line Item Number 20
Fiscal Year (FY) 2004 Budget Estimates

Justification of Funds

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

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

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

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

The Joint Electronic Commerce Program Office, DoD Executive Agent for electronic commerce (EC), facilitates the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment processes. Demonstration and testing capabilities are being established at various sites. Purchases include hardware and software support of paper-free contracting, use of commercial standards in logistics business systems, and use of electronic product data. Beginning in FY 2004, funding will be realigned to the Defense Information Systems Agency (DISA).

To continue to support the Department of Defense Mapping function, the Defense Supply Center Richmond (DSCR), a Defense Logistics Agency Logistics Operations field activity, has a requirement to replace a dated and inefficient Defense Automated Distribution Management System (DADMS) Mid-tier platform. DADMS is a 30 year-old manually driven system that must be replaced to support the management of the mapping inventory and distribution processes efficiently and effectively.

The Defense Distribution Mapping Activity (DDMA), a Defense Logistics Agency Logistics Operations field activity, is expanding it’s mission to include storage of classified maps on Digital Video Disk (DVD). DDMA currently stores classified maps in “hard copy” form, typically as a flat or folded map. The National Imagery and Mapping Agency (NIMA) had been storing classified maps on 8mm tapes and VHS tapes. However they have experienced all of the typical problems associated with the storage of data on magnetic tape (the information eventually starts to deteriorate, the reels have a tendency to lock up, etc). Therefore, NIMA is in the process of converting all classified tapes to DVD. Storage of these units, approximately 18,000 National Stock Numbered items, is being transferred to DDMA and a storage system to handle this mission is needed.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
Summary
(Dollars in Millions)

Appropriation: Procurement, Defense-Wide
P-1 Line Item Number: 20

February 2003

Activity	Item	FY 2002	FY 2003	FY 2004	FY 2005
01	Passenger Carrying Vehicles	0.179	0.471	0.586	0.585
02	Microelectronics Equipment	7.673	6.647	7.06	7.308
03	Electronic Commerce/Electronic Data Interchange (EC/EDI)	1.108	1.126	0	0
04	DSCR ADP & Telecommunications Equipment	2.958	0.883	0	0
05	DDC Other Major Equipment	0.765	0	0	0
06	DDMA DVD Storage System	0	0	0.899	0
	Total	12.683	9.127	8.545	7.893

Exhibit P-1 Summary

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Summary of Fiscal Year (FY) 2004 Budget Estimates

(Dollars in Thousands)

	Direct Budget Plan (TOA)				Budget Authority			
Appropriation Title	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
Procurement, Defense-Wide	12,683	9,127	8,545	7,893	12,683	9,127	8,545	7,893

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Defense Logistics Agency Procurement Defense-Wide							C. P-1 Item Nomenclature 01 Passenger Carrying Motor Vehicles				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		5	16	20	20	20	20	20	20		
Cost		0.179	0.471	0.586	0.585	0.586	0.586	0.586	0.587		

DLA's requirement to procure replacement passenger carrying motor vehicles in FYs 2004 and 2005 are in support of DLA's overseas logistics operations conducted throughout the world. At present, DLA maintains field offices in Europe, the Middle East, Korea and Japan.

DLA has deferred replacing vehicles in Europe in anticipation of an eventual lease agreement with GSA. However, DLA can no longer wait for a decision and must rotate high mileage passenger carrying motor vehicles beginning in FY 2003 to avoid excessive maintenance and repair costs. DLA will reassess its outyear requirements should the GSA decide to expand leasing operations in Europe.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 02 Microelectronics Equipment				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		4	4	4	4	4	4	4	4		
Cost		7.673	6.647	7.060	7.308	7.576	7.787	7.959	8.130		

Microelectronics technologies are extremely dynamic and, on the average, become obsolete every 18 months. However, Department of Defense (DoD) weapon systems using such technologies have increased life cycles that commonly last for 40 or 50 years. The disparity between the long life cycles for weapon systems and the short life of microelectronics technology sources is the main factor driving DoD system obsolescence and mission degradation. Therefore, DoD is becoming increasingly dependent on a technology that obsoletes itself every 18 months. All too quickly, DoD's orders become too low to be profitable to the industry. This leads manufacturers to abruptly close "old" production lines that are no longer profitable in favor of the processes producing the latest technology. When a device becomes obsolete, every system using that device in DoD has a problem.

The Defense Microelectronics Activity (DMEA) mission is to provide solutions to microelectronics obsolescence by leveraging the capabilities and payoffs of the most advanced microelectronics technology to solve obsolescence problems in fielded weapon systems. This mission covers all sustainment and modification issues relating to microelectronics technology regardless of where those devices are used. DMEA uses a unique and innovative methodology to reverse engineer microelectronic devices, analyze solution sets, and then build and test the prototype solution. DMEA's microelectronics engineering specialists, supported by analysis, design, test, and prototyping equipment, produce solutions which are technically correct, logistically supportable, schedule responsive, and fiscally affordable for the entire spectrum of microelectronics.

DMEA's lab is uniquely positioned as a government entity to store, within the confines of the lab, the entire range of solution sets from all vendors. This not only provides a technologically correct solution, regardless of the type of microelectronics problem, but also allows the government specialists the ability to select the best business decision for DoD, if more than one solution set is available. DMEA's solutions provide a form, fit, and/or functional replacement by using the most current technology.

To accomplish the mission, DMEA provides technical and application engineering support for the implementation of microelectronics technologies and manages an organic capability to support these technologies within the DoD. The DMEA equipment requirement is to procure new, replacement, and upgraded tools used for Engineering Analysis, Prototype Design, Verification and Integration, and Wafer Post Processing.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Defense Logistics Agency Procurement Defense-Wide							C. P-1 Item Nomenclature 03 Electronic Commerce/Electronic Data Interchange				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		4	6								
Cost		1.108	1.126	0.000	0.000	0.000	0.000	0.000	0.000		

The Joint Electronic Commerce Program Office (JECPO), DoD Executive Agent for electronic commerce (EC), accelerates the application of EC business practices and associated information technologies to improve acquisition and life cycle sustainment practices.

1) Evolve the DoD Electronic Business/Electronic Commerce (EB/EC) architecture framework: incorporate all DoD eBusiness services and infrastructure; examine opportunities to migrate capabilities from application to infrastructure.

2) Provide interface management support focusing on interoperability among JECPO-managed projects and between JECPO-managed systems and non-JECPO systems: develop interface agreements between projects managers; define methods for resolving interface issues such as changes and signature authority.

3) Evolve Product Data Markup Language (PDML) as an Extensive Markup Language (XML) based vocabulary for the integration of product data contained in system of heterogeneous data repositories.

4) Integrate within DoD Electronic Business Exchange (DEBX) open buying on the internet (OBI) protocol.

5) Evolve the adoption of commercial electronic data interchange (EDI) standards for DoD logistics support/replace DoD-unique logistics EDI.

Beginning in FY 2004, funding will be realigned to the Defense Information Systems Agency (DISA).

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Defense Logistics Agency Procurement Defense-Wide							C. P-1 Item Nomenclature 04 DSCR ADP/Telecommunications Equipment				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		2	3	0	0	0	0	0	0		
Cost		2.958	0.883	0.000	0.000	0.000	0.000	0.000	0.000		

To continue to support the Department of Defense Mapping function, the Defense Supply Center Richmond (DSCR), a Defense Logistics Agency field activity, has a requirement to replace a dated and inefficient Defense Automated Distribution Management System (DADMS) Mid-tier platform. DADMS is a 30 year-old manually driven system that must be replaced in order to support the management of the mapping inventory and distribution processes efficiently and effectively.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Defense Logistics Agency Procurement Defense-Wide							C. P-1 Item Nomenclature 05 DDC Other Major Equipment				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		1	0	0	0	0	0	0	0		
Cost		0.765	0.000	0.000	0.000	0.000	0.000	0.000	0.000		

In support of the Department of Defense Mapping mission, the Defense Distribution Center (DDC), a DLA field activity, has a requirement to upgrade a Packing/ Shipping Conveyor System operated by the Defense Distribution Mapping Activity which at present is very labor intensive. Additionally all the packed material is sent to a single chute where it is manually sorted, weighed, and the mode of shipment determined. The present system requires the redesign of the mechanization system to increase the efficiency. The new system will replace the current single chute with four different conveyors and will automatically determine the mode of shipment at the pack stations; it will also provide ergonomic work stations to increase the efficiency of operations. After all the material is conveyed on the right mode of shipment line, the material will be palletized, if required, and offered for shipment.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2003				
B. Appropriation/Budget Activity Procurement Defense-Wide Defense Logistics Agency							C. P-1 Item Nomenclature 06 DDMA DVD Storage System				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Quantity		0	0	1	0	0	0	0	0		
Cost		0.000	0.000	0.899	0.000	0.000	0.000	0.000	0.000		

The Defense Distribution Mapping Activity (DDMA), a Defense Logistics Agency Logistics Operations field activity, is expanding it's mission to include storage of classified maps on Digital Video Disk (DVD). DDMA currently stores classified maps in "hard copy" form, typically as a flat or folded map. The National Imagery and Mapping Agency (NIMA) had been storing classified maps on 8mm tapes and VHS tapes. However, they have experienced all of the typical problems associated with the storage of data on magnetic tape (the information eventually starts to deteriorate, the reels have a tendency to lock up, etc.). Therefore, NIMA is in the process of converting all classified tapes to DVD. Storage of these units, approximately 18,000 National Stock Numbered items, is being transferred to DDMA and a storage systems needed to handle this mission.

The proposed storage system will consist of four rows of bin rack. Each row is 24 inches deep by 6 ft. wide, with 17 storage levels per bay of rack. A DVD basket will be used to organize and hold the DVDs in place. When a pick is to be made, the operator will drive a stock selector to the location. The location will be bar coded and the label for the DVD will be placed in the front of the location so the operator can easily cross check the bar code number with the DVD title. The same process in reverse will be repeated during the receipt cycle. It is estimated that the projected workload is 5,000 receipts and 46,000 issues per year. The baskets also pull out of the rack like a drawer for easy access. This project will provide a narrow aisle, rail guided rack system with in-rack sprinklers. Existing stock selectors will be utilized in the system. Failure to provide the rack system will result in loss of productivity, mishandling of disks, and may eventually lead to mission failure.The discounted payback for the project is 3 years and the savings to investment ratio is 2.93.

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 01 Passenger Carrying Motor Vehicles			C.Manufacturer Name/Plant/City/State Location Various D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Passenger Carrying Motor Vehicles		5	0.0358	0.179	16	0.0294	0.471	20	0.0293	0.586	20	0.0293	0.585
Gross P-1 End Cost		5		0.179	16		0.471	20		0.586	20		0.585
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		5		0.179	16		0.471	20		0.586	20		0.585
Total 01		5		0.179	16		0.471	20		0.586	20		0.585

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 02 Microelectronics Equipment			C.Manufacturer Name/Plant/City/State Location Various D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Engineering Analysis Equipment		1	0.840	0.840	1	0.619	0.619	1	0.650	0.650	1	0.898	0.898
Prototype Design Equipment		1	1.506	1.506	1	0.178	0.178	1	1.405	1.405	1	0.451	0.451
Verification and Integration Equipment		1	1.436	1.436	1	1.719	1.719	1	0.490	0.490	1	0.948	0.948
Wafer Post Processing Equipment		1	3.891	3.891	1	4.131	4.131	1	4.515	4.515	1	5.011	5.011
Gross P-1 End Cost		4		7.673	4		6.647	4		7.060	4		7.308
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		4		7.673	4		6.647	4		7.060	4		7.308
Total 02		4		7.673	4		6.647	4		7.060	4		7.308

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 03 Electronic Commerce/Electronic Data Interchange (EC/EDI)			C.Manufacturer Name/Plant/City/State Location Various D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Hazardous Material Information Systems Upgrade													
Server Hardware		1	0.105	0.105				0		0.000	0		0.000
Software Licenses		1	0.285	0.285									
Def Automated Addressing System Center (DAASC) ePortal Upgrades													
Server Hardware		1	0.276	0.276									
Software XML SW Licenses		1	0.442	0.442									
Trading Exchange T&E Lab													
Servers HW													
Cots SW													
Electronic Mall (EMALL)								0		0.000	0		0.000
Servers HW w/ peripherals					4	0.111	0.445						
Software & Licenses					4	0.170	0.681						
Gross P-1 End Cost		4		1.108	8		1.126	0		0.000	0		0.000
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		4		1.108	4		1.126	0		0.000	0		0.000
Total 03		4		1.108	4		1.126	0		0.000	0		0.000

Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 04 DSCR ADP/Telecommunications Equipment			C.Manufacturer Name/Plant/City/State Location Various D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Servers (Upgrades to current HP)		1	2.958	2.958	1	0.883	0.883	0		0.000	0		0.000
Gross P-1 End Cost		1		2.958	1		0.883	0		0.000	0		0.000
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		1		2.958	1		0.883	0		0.000	0		0.000
Total 04		1		2.958	1		0.883	0		0.000	0		0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 05 DDC Other Major Equipment			C.Manufacturer Name/Plant/City/State Location Various D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Packing/Shipping Conveyor System Upgrade		1	0.765	0.765	0		0.000	0		0.000	0		0.000
Gross P-1 End Cost		1		0.765	0		0.000	0		0.000	0		0.000
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		0		0.000	0		0.000	0		0.000	0		0.000
Total 05		1		0.765	0		0.000	0		0.000	0		0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activit Title/Number Procurement, Defense-Wide Defense Logistics Agency			B. Program Model/Series/Popular Name 06 DDMA DVD Storage System			C.Manufacturer Name/Plant/City/State Location D. Date February 2003					
		FY 2002			FY 2003			FY 2004			FY 2005		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DDMA DVD Storage system		0		0.000	0		0.000	1	0.899	0.899	0		0.000
Gross P-1 End Cost		0		0.000	0		0.000	1		0.899	0		0.000
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		0		0.000	0		0.000	0		0.000	0		0.000
Total 06		0		0.000	0		0.000	1		0.899	0		0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide; Defense Logistics Agency							C. P-1 Item Nomenclature: 01 Passenger Carrying Motor Vehicles			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-02	Mar-03	5	0.0358	Yes	No	
FY 2003										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-03	Mar-04	16	0.0294	Yes	No	
FY 2004										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-04	Mar-05	20	0.0293	Yes	No	
FY 2005										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-05	Mar-06	20	0.0293	Yes	No	

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide / Defense Logistics Agency							C. P-1 Item Nomenclature: 02 Microelectronics Equipment			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
Microelectronics Equipment										
Engineering Analysis	Various	CPFF	DMEA	Apr-02	FY 2002	1	0.840	No		
Prototype Design	Various	CPFF	DMEA	Mar-02	FY 2002	1	1.506	No		
Integration	Various	CPFF	DMEA	Aug-02	FY 2002	1	1.436	No		
Wafer Post Processing	Various	CPFF	DMEA	Apr-02	FY 2002	1	3.891	No		
FY 2003										
Microelectronics Equipment										
Engineering Analysis	Various	CPFF	DMEA	Jan-03	FY 2003	1	0.619	No		
Prototype Design	Various	CPFF	DMEA	Jul-03	FY 2003	1	0.178	No		
Integration	Various	CPFF	DMEA	May-03	FY 2003	1	1.719	No		
Wafer Post Processing	Various	CPFF	DMEA	Jan-03	FY 2003	1	4.131	No		
FY 2004										
Microelectronics Equipment										
Engineering Analysis	Undecided	TBD	DMEA	TBD	FY 2004	1	0.650	No		
Prototype Design	Undecided	TBD	DMEA	TBD	FY 2004	1	1.405	No		
Integration	Undecided	TBD	DMEA	TBD	FY 2004	1	0.490	No		
Wafer Post Processing	Undecided	TBD	DMEA	TBD	FY 2004	1	4.515	No		
FY 2005										
Microelectronics Equipment										
Engineering Analysis	Undecided	TBD	DMEA	TBD	FY 2005	1	0.898	No		
Prototype Design	Undecided	TBD	DMEA	TBD	FY 2005	1	0.451	No		
Integration	Undecided	TBD	DMEA	TBD	FY 2005	1	0.948	No		
Wafer Post Processing	Undecided	TBD	DMEA	TBD	FY 2005	1	5.011	No		

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide; Defense Logistics Agency								C. P-1 Item Nomenclature: 03 Electronic Commerce/Electronic Data Interchange (EC/EDI)		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
Hazardous Material Information Systems Upgrades										
Server Hardware	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	1	0.105	YES	NO	
Software Licenses	AMS, Fairfax, VA	MIPR/FP	DLIS-RC	TBD	TBD	1	0.285	YES	NO	
Def Automated Addressing System Center (DAASC)										
Server Hardware	Rainbow Data Syst. Inc.	MIPR/FP	DLA-DSS	TBD	TBD	1	0.276	YES	NO	
Software Translation	Rainbow Data Syst. Inc.	MIPR/FP	DLA-DSS	TBD	TBD	1	0.442	YES	NO	
FY 2003										
Electronic Mall (EMALL)										
Servers HW w/ peripherals	Unknown	TBD	TBD	TBD	TBD	1	0.111	YES	NO	
Software & Licenses	Ariba, Inc	Req	DLA-DSS	Dec-02	Feb-03	1	0.170	YES	NO	
FY 2004										
N/A										
FY 2005										
N/A										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide / Defense Logistics Agency							C. P-1 Item Nomenclature: 04 DSCR ADP/Telecommunications Equipment			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
Servers (Upgrades to current HP)	GSA	SS	DLA	Mar-02	Jun-02	1	2.958			
FY 2003										
Servers (Upgrades to current HP)	GSA	SS	DLA	TBD	TBD	1	0.883			
FY 2004										
N/A										
FY 2005										
N/A										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide / Defense Logistics Agency							C. P-1 Item Nomenclature: 05 DDC Other Major Equipment			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002 Packing/Shipping Conveyor System Upgrade	Horsely Ogden, UT	RFP	DDC	Sep-02	Apr-03	1	0.765	0.765	N/A	
FY 2003 N/A										
FY 2004 N/A										
FY 2005 N/A										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Millions)

Exhibit P-5a Procurement History and Planning								A. Date: February 2003		
B. Appropriation/Budget Activity: Procurement, Defense-Wide / Defense Logistics Agency							C. P-1 Item Nomenclature: 06 DDMA DVD Storage System			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available ?
FY 2002										
N/A										
FY 2003										
N/A										
FY 2004										
DVD Storage System	TBD	RFP	TBD	Jun-04	Nov-04	1	0.899	No	Yes	Jan-04
FY 2005										
N/A										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2004 Budget Estimates
(Dollars In Thousands)

Requirements Study, Exhibit P-20					Date: February 2003			
P-1 Line Item Nomenclature: 01 Passenger Carrying Motor Vehicles	Administrative Lead Time: 6 months				Production Lead Time: 6 months			
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	5	16	20	20	20	20	20	20
Unit Cost	35.8	29.4	29.3	29.3	29.3	29.3	29.3	29.3
Total Cost	179	471	586	585	586	586	586	587
Asset Dynamics								
Beginning Asset Position	48	92	92	92	92	92	92	92
Deliveries from all prior year funding								
Deliveries from current year funding	5							
Deliveries from BY1 funding								
Deliveries from BY2 funding								
Deliveries from all subsequent funding		16	20	20	20	20	20	20
Other Gains								
Disposals		16	20	20	20	20	20	20
End of Year Asset Position		92	92	92	92	92	92	92
Current Authorized Allowance		92	92	92	92	92	92	92
Vehicles Eligible for Replacement		16	20	20	20	20	20	20
Vehicle Augmentation		0	0	0	0	0	0	0

Remarks:
Adjustment in the Beginning Asset Position in FY 2003 is the result of refinements in DLA's inventory database.