

Exhibit P-40, Budget Item Justification							Date February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/6/706900							P-1 Line Item Nomenclature Special Purpose Supply Systems					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code		Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost			433.014	138.459	75.710	82.158	92.222	102.808	117.331	115.188	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The majority of the details for this line item are held at a higher classification level.</p> <p>Unclassified JWAC support is detailed on page 2 and page 3. Those funds support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.</p> <p>The FY04-FY09 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p>												

P-1 Shopping List Item No 134

Exhibit P-40, Budget Item Justification							Date February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900							P-1 Line Item Nomenclature JWAC Support					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code		Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty			N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Total Proc Cost			23.138	9.616	8.866	7.611	8.856	8.271	8.472	8.613	Continuing	Continuing
<p>Description</p> <p>The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.</p> <p>The FY04-FY09 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.</p>												

P-1 Shopping List Item No 134

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900					ID Code	P-1 Line Item Nomenclature JWAC Support					
WBS COST ELEMENTS	PY Unit Cost	PYs Total Cost		FY03 Unit Cost	FY03 Total Cost		FY04 Unit Cost	FY04 Total Cost		FY05 Unit Cost	FY05 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	Various	10.7		Various	4.2		Various	3.4		Various	2.7
Mass storage system	Various	3.4		Various	1.3		Various	2.0		Various	1.8
Network Infrastructure	Various	2.1		Various	0.6		Various	0.8		Various	0.7
Miscellaneous hardware, software, and upgrades	Various	5.9		Various	3.5		Various	2.7		Various	2.4
Total		22.1			9.6			8.9			7.6

In order to provide the complex computing environment necessary to meet the Joint Warfare Analysis Centers (JWAC) mission, contracts have been established that allow for indefinite deliveries and indefinite quantities (IDIQ), multiple options, and multiple delivery dates.

NT & Unix workstations, servers, and software -The \$1.5M increase for FY02-03 is for Network servers/backbone equipment in support of the MILCON Project P-299 and desktop workstations, servers, and software for the additional 131 FTE approved under the PR03 budget cycle. FY04-05 funding is to support replacements of desktop workstations, servers and software necessary to maintain JWAC's computing environment.

Mass storage – The \$700K increase from FY03-04 is to procure an alter capability to allow continuity of business operations. Replacement of mass storage components occurs at various intervals (multiple optical disk robots, servers, tape drives, and towers).

Network Infrastructure items –Upgrades and life-cycle replacements of different network components occur in each fiscal year at planned intervals.

Miscellaneous items – The \$2.7M increase from FY02-03 is for Audiovisual equipment, paging and sound system, and UPS system in support of the MILCON Project P-299 and associated AIS equipment to support the new initiative. FY04-05 funding is to maintain the changing AIS needs for the core and newly approved initiatives.