



**Presidential Special Oversight Board
for Department of Defense Investigations
of Gulf War Chemical and Biological Incidents**

July 9, 1999

Chairman

Senator Warren Rudman

Chairman

Hon. Warren B. Rudman

Presidential Special Oversight Board
For Department of Defense Investigations of
Gulf War Chemical and Biological Incidents
1401 Wilson Blvd, Suite 401
Arlington, VA 22209

Vice Chairman

Hon. Jesse Brown

Dear Senator Rudman:

Board Members

Dr. Vinh Cam

LTC (Ret.) Marc A. Cisneros

CSM (Ret.) David W. Moore

RADM (Ret.) Alan M. Steinman

ADM (Ret.) Elmo R. Zumwalt, Jr.

Executive Director

COL (Ret.) Michael E. Naylor

SOB Memo

In reviewing OSAGWI's budget I found that most of the spending was focused mainly on the technical aspect of the Gulf War Illnesses (GWI) problems. It would be worthwhile for OSAGWI to devote more resources on the strategic/policy side of GWI. Faced with a mandate to find answers to a complex problem, I feel that OSAGWI has assumed several tasks and has been charging ahead at a frenetic pace, it runs just like an express train without being sure where to stop and when. At this point, the priority might not be to find answers (no one knows for sure whether the etiology of GWI could be found) but to persuade the public to accept the findings that have been gathered on GWI and their associated level of risk while maintaining an ongoing investigation into the roots of the problem. To effectively convey such a message to the public would help improve the government's credibility. It would also remove some immediate political pressure thus allowing scientists and others to carry a longer-term investigation into GWI. DoD needs to address the GWI issue in a more pragmatic way. I would be curious to know what DoD would do if the cause of GWI were found today? How about never? What actions would DoD take in light of this endless uncertainty?

It seems to me that the issue of health care delivery and compensation (after discharge from military service) are the key elements in GWI. DoD needs to work closely with the VA to make things happen. Being results oriented, I would like to see our Board actively involved in improving this whole process. I believe that our oversight activities have started to create and increase the awareness on the needs of strengthening the working relationship between DoD and the VA (plus the veterans' and research communities) and of increasing their outreach programs.



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I do not recommend to close OSAGWI out of my concern that it has not quite completed its mission, especially the lack of full implementation of PAC recommendations. Furthermore, OSAGWI work could have impact on other issues beyond Gulf War Illnesses. I see OSAGWI as a vehicle for change within DoD. Instead of closing or phasing out OSAGWI, I recommend that it be renamed or replaced with another office such as "Office of Special Assistant for Strategic Deployment" or "Office of Strategic Deployment." It is critical that this office be given the power to implement new initiatives in multimedia programs (e.g., environmental health and preventive health) that improve military deployments and associated operations from all existing "lessons learned" efforts. It seems that the purely existing advisory role of OSAGWI may be an impediment to its progress.

If you have further questions on my comments, please let me know.

Sincerely yours,

Vinh Cam, Ph.D.

SOR Memo



**Presidential Special Oversight Board
for Department of Defense Investigations
of Gulf War Chemical and Biological Incidents**

July 16, 1999

Chairman

Hon. Warren B. Rudman

Dr. Vinh Cam
PO Box 31132
Greenwich, CT 06831

Vice Chairman

Hon. Jesse Brown

Dear Dr. Cam:

Thank you for your letter of July 9, 1999. You have identified important issues, and, as you know, many of these issues you refer to were discussed in our hearing earlier this week.

Board Members

Dr. Vinh Cam

LTG (Ret.) Marc A. Cisneros

CSM (Ret.) David W. Moore

RADM (Ret.) Alan M. Steinman

ADM (Ret.) Elmo R. Zumwalt, Jr.

You stated "I do not recommend to close OSAGWI" and "I recommend it be renamed or replaced with another office such as Office of Special Assistant for Strategic Deployment". The OSAGWI testimony presented to the Board proposed an "Organization and Funding Model FY-00 through FY-05" (copy attached) which outlines in detail how the OSAGWI organization could conceptually scale down over time in both cost and personnel, and at the same time evolve from its current mission. While this would not represent a "closing" of OSAGWI, it does outline a conceptual approach to a smaller organization whose focus is the product of the existing OSAGWI's work and the lessons learned from that work.

Executive Director

COL (Ret.) Michael E. Naylon

I will appreciate your comments on this conceptual model as they address the recommendations of your letter.

I note with interest that your recommendations are similar to those recommendations expressed by the Veteran Service Organizations in their recent letters** to Dr. Rostker. As our Board continues its work, I am hopeful that our service will be of benefit to and in harmony with our veteran's community.

Please keep me and the staff informed as to your activities as they relate to your Board service. I am appreciative of your continuing service this Board.

Sincerely,

Warren B. Rudman

WBR 16 July 1999

**copies provided to Board members at July 13, 1999 hearing

**OFFICE OF THE SPECIAL ASSISTANT
TO THE DEPUTY SECRETARY OF
DEFENSE FOR GULF WAR ILLNESSES
(OSAGWI)**

**ORGANIZATION AND
FUNDING MODEL
FY-00 THROUGH FY-05**



Revised July 13, 1999

The Office of the Special Assistant for Gulf War Illnesses (OSAGWI) has progressed from a start-up organization funded by borrowing from other Office of the Secretary of Defense (OSD) initiatives to being a mature organization included in the President's budget and fully funded through normal budgetary channels. In support of the out year budget planning effort, we need to model the future of the organization. This document sets up a "straw man" of what the future of OSAGWI could be, and what the ongoing sustainment costs for various options are. This "straw man" needs to be validated and translated into a series of Budget Estimate Sheets. These need to be provided to the Department of Defense (DoD) budget personnel for inclusion in the Program Objective Memorandum (POM) by mid-May 99.

The focus of the future organization will be overseeing implementation of recommended policy revisions, continued outreach and communications with veterans and their care providers, and limited organic investigative capability to follow up on emerging leads, as well as respond to emerging conflicts. In addition, it will include all the requisite administrative and management functions necessary to respond to inquiries, process information, maintain the web site, and interface with outside agencies.

The current FY-99 effort costs in excess of \$35 Mil per year. Most of those costs are for contractor labor, primarily for analysts. A certain core, about \$1.6 Mil, is basic sustainment costs for facilities. This includes the rent on Sky 4 and Sky 1, telecommunications and Internet, and furniture rental in Sky 4. These costs can be reduced if we consolidate to a smaller organization in the future. The recommendation would be to keep the space in Sky 4, as it is the most flexible, and offers the greatest range of options. This will require an on-going contractual relationship with TRW, Inc., as the primary leaseholder. Another \$2 Mil covers the cost of the GulfLINK web site, as well as support from the Defense Manpower Data Center (DMDC), U.S. Army Center for Health Promotion and Preventative Medicine (CHPPM), Washington Headquarters Service (WHS) and other government entities. We expect a similar level of effort for FY-00.

The core future organization will probably contain an Outreach/Communications cell; an Administrative team including one budgets/contracts specialist; a reduced Document Management Team (DMT) to handle National Archives Records Administration requirements and new documents that are received to keep the data bases current; a Case Management Assignment Team (CMAT) including more analytical support to the management task than they currently offer; an Operations and Security cell to maintain physical and information security; one or two smaller, more generic investigative groups, populated by a handful of government personnel and supplemented by short term contractors providing expertise as required; a vestigial Help Desk capability, as well as network and data base administration. All data base development efforts will be conducted by contract, rather than indigenous OSAGWI personnel. **A significant new change has been the establishment of a "Lessons Learned" organization. This new group will be staffed primarily from downsizing of other aspects of the organization, and will be substantial portion of the long term "steady state" organization.** The Veterans Data Management (VDM) group will be reduced next year by at least 25%. This is in keeping with the anticipated reduced volume of investigative calls, and the assumption that there will be a reduction of incoming calls with a reduction in large-scale public releases of information. A surge capacity, in terms of available phones, and the re-programming capability of the central telephone switch to increase the pool of extensions assigned to the 1-800 number will be maintained. **The Health Benefits organization, now titled Medical Information and Outreach, has also been expanded in keeping with the needs expressed by the veterans.**

With the reduced investigative work force, it may be possible in future years to release the General Services Administration (GSA) leased space in Sky 1, Suite 810, at a savings of over \$150,000 per year. Once further consolidations take place, it may be possible to relinquish the current VDM spaces, saving an additional \$30,000 per year. There will be additional savings in copier leases, computer hardware and software maintenance, telephone expenses, and the like. A matrix, showing recommended levels of

personnel and fixed expense support, and their estimated cost for the consolidation described through fiscal year 2005, is attached.

The VDM and Public Affairs Office (PAO) teams basic functions will remain unchanged. DoD has an obligation to keep the Gulf War veterans and their care givers informed of the results of any health related findings for the rest of their lives, and the current organization has the structure in place to do just that.

There will need to be a gradual scaling back of the Investigation and Analysis Directorate (IAD) staff. As the bulk of the narratives are completed, the teams can be restructured to a "caretaker" status with a few investigators responsible for maintaining a group of narratives. These caretakers will update the narratives whenever new information is uncovered. The last group to be restructured would be the Medical Information and Outreach group, as they convert from the existing focus on past medical practices and exposures to implementation of future policies and epidemiological follow up. A working relationship should be maintained with RAND and the Institute for Defense Analysis (IDA) through our Rapid Response team, using the Federally Funded Research and Development Centers (FFRDC) for tailored investigations of a smaller scale as new information is discovered in the course of our ongoing investigations and narrative maintenance. These may include literature studies and assistance in correlation of epidemiological data. Likewise, a working relationship should be maintained with CHPPM, the Naval Research Laboratory and the other Federal labs to ensure free flow of information to keep the narratives current, and to allow for rapid response to emerging information.

This organization has made significant progress towards re-establishing DOD's credibility with veterans and their caregivers. It stands ready to assist with future investigations and communications wherever and whenever environmental, intelligence, and/or medical issues are involved, including the post-mission phase of the Bosnia deployment, and after any future operations in the Persian Gulf to include follow-up and monitoring of lessons learned. The staff, training, infrastructure, and lines of communication are established to get to the truth quickly, and to disseminate that information to veterans, their care-givers, and the public at large, quickly and efficiently.

SUMMARY OF YEAR TO YEAR CHANGES:

FY 2000 - The anticipated ramp-down has been delayed until FY 01. This is due to externally imposed delays in coordination of information releases, as well as additional guidance from external oversight agencies, notably GAO and the Presidential Special Oversight Board. Legal/Freedom of Information Act (FOIA) staff increases to 2 to meet expected increase in demand for FOIA data. This model also assumes an ongoing collaborative effort in the Mideast. The Medical Information and Outreach organization is at full strength.

FY 2001 - This reflects the beginning of the serious ramp-down. Computer maintenance cost is higher as we begin technology refreshment, to prevent an obsolescence crisis. This is the last large year of the National Academy of Sciences (NAS) contract. The Lessons Learned Directorate expands to final end strength. PAO/Outreach drops to 1 government and 5 contractors. There is a reduction in the CMAT and DMT teams as the volume of new data is expected to decrease. There is a corresponding drop in Administration as we move to a more stable funding and contracting environment. IAD is reduced to two smaller investigative teams plus special projects, production and VDM. CMAT continues to provide supplemental analytical support to IAD. Risk Communications specialist drops to half time.

FY 2002 - Sky 1, Suite 806 returned to GSA, VDM operations consolidated into Sky 4, Suite 901. CHPPM support decreased by 25%. PAO reduced to 4. NAS efforts are complete Rapid Response ceases to exist as a discreet entity, and becomes part of Investigations and Analysis. The VDM group drops to 10 contact managers in response to fewer investigative demands with the smaller investigative teams. Medical Information and Outreach drops to 10.

FY 2003 - Legal/FOIA reduced back to 1 for answering reduced level of inquiries. CHPPM funding reduced by an additional 33% as active research continues to diminish. DMT reduced by 20%. VDM reduced to 6. Both reductions are due to an anticipated reduced volume of calls and correspondence. Both could be affected by any new information discovered or released. Medical Information and Outreach drops to 6. Sky 1 Suite 810 returned to GSA. All operations consolidated into Sky 4, Suite 901.

FY 2004 - Nearly steady state from 2003 in terms of personnel. CMAT reduced by 20%. Medical Information and Outreach drops to 4.

FY 2005 - Essentially steady state from 2004 in terms of personnel and funding. Medical Information and Outreach drops to 2. Probable end state for the organization unless the organization and/or its function is subsumed by another DoD entity

Summary Table of OSAGWI Manning and Funding for FY-00 through FY-05

Fiscal Year	Manning	Funding
FY-00	166	\$ 34,434,560.00
FY-01	150.5	\$ 32,061,280.00
FY-02	110.5	\$ 20,900,080.00
FY-03	81.5	\$16,307,920.00
FY-04	75.5	\$ 15,136,480.00
FY-05	73.5	\$ 14,774,480.00

Yearly Tables of OSAGWI Manning and Funding for FY-00 through FY-05

FY 2000 OSAGWI MANNING MODEL			
Organization/Individual Position	Number	Estimated Cost	Running Total
Fixed Expenses			
Sky 4 Rent		\$330,000.00	
Sky 1 Suite 810 Rent		\$150,000.00	
Sky 1 Suite 806 Rent		\$26,400.00	
Telecommunications		\$250,000.00	
Oracle Maintenance		\$150,000.00	
Sun Maintenance		\$270,000.00	
Computer Maintenance		\$350,000.00	
WHS Support		\$180,000.00	
Furniture, Support Agreements, etc.		\$192,000.00	

DTIC/GulfLINK Support		\$250,000.00	
CHPPM Support		\$450,000.00	
DMDC Support		\$150,000.00	
Travel,Misc.		\$1,000,000.00	
Total Infrastructure Cost		\$3,748,400.00	
Personnel			
SAGWI	1		\$3,948,400.00
Exec Assistant	1		\$4,043,400.00
Deputy SAGWI	1		\$4,223,400.00
Exec Assistant	1		\$4,318,400.00
IAD Director	1		\$4,468,400.00
IAD Deputy	1		\$4,563,400.00
Chem/Bio Team Lead	1		\$4,745,680.00
Environmental Team Lead	1		\$4,927,960.00
PAG Team Lead	1		\$5,110,240.00
Chem/Bio Team	23		\$8,698,240.00
Environmental Team	13		\$10,726,240.00
Special Projects/PAG	15		\$13,066,240.00
VDM	19		\$15,753,600.00
Lessons Learned Director	1		\$15,848,600.00
Lessons Learned Deputy	1		\$16,030,880.00
Lessons Learned Team	8		\$17,278,880.00
CMAT	7		\$18,370,880.00
Operations/Security	4		\$18,994,880.00
Security Manager	1		\$19,114,880.00
Administration	8		\$20,246,400.00
Budget/Contracts	2		\$20,558,400.00
Rapid Response	5		\$21,338,400.00
Medical Information & Outreach	14		\$23,522,400.00
Legal/FOIA	2		\$23,834,400.00
PAO/Outreach	9		\$25,238,400.00
Document Management	7		\$26,330,400.00
Help Desk	8		\$27,461,920.00
Network Support/Administration	4		\$28,027,680.00
Systems Administration	1		\$28,183,680.00
Program Manager	1		\$28,377,120.00
Office Manager	1		\$28,518,560.00
Office Support Cell	2		\$28,664,160.00
Risk Communications	1		\$28,934,560.00
Total Personnel Cost		\$25,186,160.00	\$28,934,560.00
Rapid Response Investigations		\$1,200,000.00	\$30,134,560.00
National Academy of Sciences		\$800,000.00	\$30,934,560.00
Mid East Investigative Team/In-Pat Records		\$350,000.00	\$32,584,560.00
Lessons Learned Cell		\$500,000.00	\$33,084,560.00
DU Training Follow-on		\$500,000.00	\$33,584,560.00
Expanded Outreach and GulfNews		\$850,000.00	\$34,434,560.00
Total	166	\$34,434,560.00	\$34,434,560.00

FY 2001 OSAGWI MANNING MODEL			
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Organization/Individual Position	Number	Estimated Cost	Running Total
Fixed Expenses			
Sky 4 Rent		\$330,000.00	
Sky 1 Suite 810 Rent		\$150,000.00	
Sky 1 Suite 806 Rent		\$26,400.00	
Telecommunications		\$250,000.00	
Oracle Maintenance		\$150,000.00	
Sun Maintenance		\$270,000.00	
Computer Maintenance		\$350,000.00	
WHS Support		\$180,000.00	
Furniture, Support Agreements, etc.		\$192,000.00	
DTIC/GulfLINK Support		\$250,000.00	
CHPPM Support		\$450,000.00	
DMD C Support		\$150,000.00	
Travel, Misc.		\$1,000,000.00	
Total Infrastructure Cost		\$3,748,400.00	
Personnel			
SAGWI	1		\$3,948,400.00
Exec Assistant	1		\$4,043,400.00
Deputy SAGWI	1		\$4,223,400.00
Exec Assistant	1		\$4,318,400.00
IAD Director	1		\$4,468,400.00
IAD Deputy	1		\$4,563,400.00
Chem/Bio Team Lead	1		\$4,745,680.00
Environmental Team Lead	1		\$4,927,960.00
PAG Team Lead	1		\$5,110,240.00
Chem/Bio Team	20		\$8,230,240.00
Environmental Team	12		\$10,102,240.00
Special Projects/PAG	15		\$12,442,240.00
VDM	19		\$15,129,600.00
Lessons Learned Director	1		\$15,224,600.00
Lessons Learned Deputy	1		\$15,406,880.00
Lessons Learned Team	12		\$17,278,880.00
CMAT	5		\$18,058,880.00
Operations/Security	3		\$18,526,880.00
Security Manager	1		\$18,646,880.00
Administration	5		\$19,354,080.00
Budget/Contracts	2		\$19,666,080.00
Rapid Response	5		\$20,446,080.00
Medical Information & Outreach	14		\$22,630,080.00
Legal/FOIA	2		\$22,942,080.00
PAO/Outreach	6		\$23,878,080.00
Document Management	5		\$24,658,080.00
Help Desk	5		\$25,365,280.00
Network Support/Administration	3		\$25,789,600.00
Systems Administration	1		\$25,945,600.00
Program Manager	1		\$26,139,040.00
Office Manager	1		\$26,280,480.00
Office Support Cell	2		\$26,426,080.00
Risk Communications	0.5		\$26,561,280.00

Total Personnel Cost		\$22,812,880.00	\$26,561,280.00
Rapid Response Investigations		\$1,200,000.00	\$27,761,280.00
National Academy of Sciences		\$800,000.00	\$28,561,280.00
Mid East Investigative Team		\$350,000.00	\$30,211,280.00
Lessons Learned Cell		\$500,000.00	\$30,711,280.00
DU Training Follow-on		\$500,000.00	\$31,211,280.00
Expanded Outreach and GulfNews		\$850,000.00	\$32,061,280.00
Total	150.5	\$32,061,280.00	\$32,061,280.00

FY 2002 OSAGWI MANNING MODEL			
Organization/Individual Position	Number	Estimated Cost	Running Total
Fixed Expenses			
Sky 4 Rent		\$330,000.00	
Sky 1 Suite 810 Rent		\$150,000.00	
Sky 1 Suite 806 Rent		\$26,400.00	
Telecommunications		\$250,000.00	
Oracle Maintenance		\$150,000.00	
Sun Maintenance		\$270,000.00	
Computer Maintenance		\$350,000.00	
WHS Support		\$180,000.00	
Furniture, Support Agreements, etc.		\$192,000.00	
DTIC/GulfLINK Support		\$250,000.00	
CHPPM Support		\$250,000.00	
DMDC Support		\$150,000.00	
Travel,Misc.		\$1,000,000.00	
Total Infrastructure Cost		\$3,548,400.00	
Personnel			
SAGWI	1		\$3,748,400.00
Exec Assistant	1		\$3,843,400.00
Deputy SAGWI	1		\$4,023,400.00
Exec Assistant	1		\$4,118,400.00
IAD Director	1		\$4,268,400.00
IAD Deputy	1		\$4,363,400.00
Chem/Bio Team Lead	1		\$4,545,680.00
Environmental Team Lead	1		\$4,727,960.00
PAG Team Lead	1		\$4,910,240.00
Chem/Bio Team	14		\$7,094,240.00
Environmental Team	8		\$8,342,240.00
Special Projects/PAG	7		\$9,434,240.00
VDM	10		\$10,848,640.00
Lessons Learned Director	1		\$10,943,640.00
Lessons Learned Deputy	1		\$11,125,920.00
Lessons Learned Team	12		\$12,997,920.00
CMAT	5		\$13,777,920.00
Operations/Security	3		\$14,245,920.00
Security Manager	1		\$14,365,920.00
Administration	5		\$15,073,120.00
Budget/Contracts	2		\$15,385,120.00

Rapid Response	1		\$15,541,120.00
Medical Information & Outreach	10		\$17,101,120.00
Legal/FOIA	2		\$17,413,120.00
PAO/Outreach	4		\$18,037,120.00
Document Management	4		\$18,661,120.00
Help Desk	4		\$19,226,880.00
Network Support/Administration	3		\$19,651,200.00
Systems Administration	1		\$19,807,200.00
Program Manager	1		\$20,000,640.00
Office Manager	1		\$20,142,080.00
Office Support Cell	1		\$20,214,880.00
Risk Communications	0.5		\$20,350,080.00
Total Personnel Cost		\$16,801,680.00	\$20,350,080.00
Lessons Learned Cell		\$400,000.00	\$20,750,080.00
Expanded Outreach and GulfNews		\$150,000.00	\$20,900,080.00
Total	110.5	\$20,900,080.00	\$20,900,080.00

FY 2003 OSAGWI MANNING MODEL			
Organization/Individual Position	Number	Estimated Cost	Running Total
Fixed Expenses			
Sky 4 Rent		\$330,000.00	
Sky 1 Suite 810 Rent		\$150,000.00	
Telecommunications		\$250,000.00	
Oracle Maintenance		\$150,000.00	
Sun Maintenance		\$270,000.00	
Computer Maintenance		\$350,000.00	
WHS Support		\$180,000.00	
Furniture, Support Agreements, etc.		\$192,000.00	
DTIC/GulfLINK Support		\$250,000.00	
CHPPM Support		\$250,000.00	
DMDC Support		\$150,000.00	
Travel, Misc.		\$1,000,000.00	
Total Infrastructure Cost		\$3,522,000.00	
Personnel			
SAGWI	1		\$3,722,000.00
Exec Assistant	1		\$3,817,000.00
Deputy SAGWI	1		\$3,997,000.00
Exec Assistant	1		\$4,092,000.00
IAD Director	1		\$4,242,000.00
IAD Deputy	1		\$4,337,000.00
Chem/Bio Team Lead	1		\$4,519,280.00
Environmental Team Lead	1		\$4,701,560.00
PAG Team Lead	1		\$4,883,840.00
Chem/Bio Team	4		\$5,507,840.00
Environmental Team	3		\$5,975,840.00
Special Projects/PAG	2		\$6,287,840.00
VDM	6		\$7,136,480.00
Lessons Learned Director	1		\$7,231,480.00

Lessons Learned Deputy	1		\$7,413,760.00
Lessons Learned Team	12		\$9,285,760.00
CMAT	5		\$10,065,760.00
Operations/Security	3		\$10,533,760.00
Security Manager	1		\$10,653,760.00
Administration	5		\$11,360,960.00
Budget/Contracts	2		\$11,672,960.00
Rapid Response	0		\$11,672,960.00
Medical Information & Outreach	6		\$12,608,960.00
Legal/FOIA	2		\$12,920,960.00
PAO/Outreach	4		\$13,544,960.00
Document Management	4		\$14,168,960.00
Help Desk	4		\$14,734,720.00
Network Support/Administration	3		\$15,159,040.00
Systems Administration	1		\$15,315,040.00
Program Manager	1		\$15,508,480.00
Office Manager	1		\$15,649,920.00
Office Support Cell	1		\$15,722,720.00
Risk Communications	0.5		\$15,857,920.00
Total Personnel Cost		\$12,335,920.00	\$15,857,920.00
Lessons Learned Cell		\$300,000.00	\$16,157,920.00
Expanded Outreach and GulfNews		\$150,000.00	\$16,307,920.00
Total	81.5	\$16,307,920.00	\$16,307,920.00

FY 2004 OSAGWI MANNING MODEL			
Organization/Individual Position	Number	Estimated Cost	Running Total
Fixed Expenses			
Sky 4 Rent		\$330,000.00	
Sky 1 Suite 810 Rent		\$0.00	
Sky 1 Suite 806 Rent		\$0.00	
Telecommunications		\$250,000.00	
Oracle Maintenance		\$150,000.00	
Sun Maintenance		\$270,000.00	
Computer Maintenance		\$350,000.00	
WHS Support		\$180,000.00	
Furniture, Support Agreements, etc.		\$192,000.00	
DTIC/GulfLINK Support		\$250,000.00	
CHPPM Support		\$200,000.00	
DMDC Support		\$150,000.00	
Travel,Misc.		\$1,000,000.00	
Total Infrastructure Cost		\$3,322,000.00	
Personnel			
SAGWI	1		\$3,522,000.00
Exec Assistant	1		\$3,617,000.00
Deputy SAGWI	1		\$3,797,000.00
Exec Assistant	1		\$3,892,000.00
IAD Director	1		\$4,042,000.00
IAD Deputy	1		\$4,137,000.00