

# Fiscal Year (FY) 2006/2007 Biennial Budget Estimates

Procurement, Defense-Wide  
Washington Headquarters Services



February 2005

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### Fiscal Year (FY) 2006/2007 Biennial Budget Estimates

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**PROCUREMENT, DEFENSE-WIDE**  
**Washington Headquarters Services**

(Dollars in Millions)

FY 2007 Estimate	23.288
FY 2006 Estimate	26.307
FY 2005 Estimate	21.798
FY 2004 Actual	70.668

Purpose and Scope

These funds provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services, United States Court of Appeals for the Armed Forces, and the US Mission to NATO.

Justification of Funds

The Washington Headquarters Services (WHS) request of \$26.307 million in FY 2006 and \$23.288 million in FY 2007 supports the following:

Major Equipment

Funding for the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2006/2007 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

It should be noted that funding for the Defense Continuity Integration Network (DCIN) - Pentagon Continuity Information System (PCIS) was transferred to the WHS from the Department of the Army, in the amount of \$49.0 million in FY 2004. This was for a one-time expansion and modernization of the system.

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE FEBRUARY 2005							
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/WHS/US Mission to NATO				P-1 ITEM NOMENCLATURE Motor Vehicles, WHS							
PROGRAM ELEMENT FOR CODE B ITEMS:											
Procurement Items (\$000)	ID Code	PY FY 2004	CY FY 2005	BY1 FY 2006	BY2 FY 2007	BY+1 FY 2008	BY+2 FY 2009	BY+3 FY 2010	BY+4 FY 2011	To Comp	Total
Proc Qty		2	1				2				
Gross Cost		69	40	-	-	-	80	-	-		189
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)		69	40	-	-	-	80	-	-		189
Initial Spares											
Total Proc Cost		69	40	-	-	-	80	-	-		189
Flyaway U/C											
Wpn Sys Proc U/C											
<p><b>Description:</b></p> <p>Funding in the Motor Vehicles line provides motor vehicle support for official business use, to the US Mission to NATO in Brussels, Belgium.</p>											

Exhibit P-5 Cost Analysis		Weapon System		Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.			ID Code	P-1 Line Item Nomenclature					
Procurement, Defense-Wide/WHS/US Mission to NATO				Motor Vehicles, WHS					
WBS COST ELEMENTS			FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007
		ID	Unit	Total	Unit	Total	Unit	Total	Unit
(\$000)		CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Motor Vehicles			2 34.5	69.0	1 40.0	40.0			
Total				69.0		40.0			

P-1 Line Item No. 6

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Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: FEBRUARY 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/US Mission to NATO						Motor Vehicles, WHS				
WBS COST ELEMENTS (\$000)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>2004</u> Motor Vehicles	2	34.5	Embassy Brussels	N/A	FP	TBD	TBD	Unknown	NO	
<u>2005</u> Motor Vehicles	1	40.0	Embassy Brussels	N/A	FP	TBD	TBD	Unknown	NO	

Exhibit P-20, Requirements Study		Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Date: FEBRUARY 2005													
P-1 Line Item Nomenclature		MOTOR VEHICLES, WH				Admin Leadtime (after Oct 1): 2 months				Prod Leadtime N/A									
		PY		CY		BY1		BY2		BY2+1		BY2+2		BY2+3		BY2+4			
(Dollars in thousands)		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011			
Quantity Budgeted		2		1								2							
Unit Cost		34.5		40.0								40.0							
Total Cost		69.0		40.0								80.0							
Asset Dynamics																			
Beginning Asset Position		3		4		5		5		5		5		5		5			
Deliveries from all prior year funding		1																	
Deliveries from 2004 funding				2															
Deliveries from 2005 funding						1													
Deliveries from 2006 funding																			
Deliveries from 2007 funding																			
Deliveries from subsequent years' funding												2							
Other Gains																			
Combat Losses/Usage																			
Training Losses/Usage																			
Test Losses/Usage																			
Other Losses/Usage																			
Disposals/Retirements/Attritions/etc.		0		1		1						2							
End of Year Asset Position		4		5		5		5		5		5		5		5			
Inventory Objective or Current Authorized Allowance																			
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)				Vehicles Eligible for 2004 Replacement:				Aircraft: TOAI:					
Assets Rqd for Combat Loads:		PY thru :		PY thru :		PY thru :				Vehicles Eligible for 2004 Replacement:				PAA: TAI					
WRM Rqmt:		PY-1:		PY-1:		PY-1:				Vehicle Augment: 0				Attrition					
Pipeline:		PY-2:		PY-2:		PY-2:								BAI					
Other:		PY-3:		PY-3:		PY-3:								Inact. Inv:					
																		Storage:	



EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					DATE FEBRUARY 2005						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services					P-1 ITEM NOMENCLATURE Major Equipment, WHS						
PROGRAM ELEMENT FOR CODE B ITEMS:											
Procurement Items (\$000)	ID Code	PY FY 2004	CY FY 2005	BY1 FY 2006	BY2 FY 2007	BY+1 FY 2008	BY+2 FY 2009	BY+3 FY 2010	BY+4 FY 2011	To Comp	Total
Proc Qty											
Gross Cost		70,599	21,758	26,307	23,288	25,292	27,605	28,296	29,561		252,706
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)		70,599	21,758	26,307	23,288	25,292	27,605	28,296	29,561		252,706
Initial Spares											
Total Proc Cost		70,599	21,758	26,307	23,288	25,292	27,605	28,296	29,561		252,706
Flyaway U/C											
Wpn Sys Proc U/C											
<p><b>Description:</b></p> <p>The Washington Headquarters Services (WHS) requests \$26,307,000 in FY 2006 and \$23,288,000 in FY 2007 for investment equipment.</p> <p>The WHS IT procurement budget funds the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2006/2007 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p> <p><b>Note:</b> Funding for the Defense Continuity Integration Network (DCIN) - Pentagon Continuity Information System (PCIS) was transferred to WHS from the Department of the Army, in the amount of \$49.0 million in FY 2004. This was for a one-time modernization and expansion of the system.</p>											

<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2005					
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>			<b>ID Code</b>	<b>P-1 Line Item Nomenclature</b>					
Procurement, Defense-Wide/WHS/US Mission to NATO				Major Equipment, WHS					
<b>WBS COST ELEMENTS</b>	<b>ID CODE</b>	<b>FY 2004 Unit Cost</b>	<b>FY 2004 Total Cost</b>	<b>FY 2005 Unit Cost</b>	<b>FY 2005 Total Cost</b>	<b>FY 2006 Unit Cost</b>	<b>FY 2006 Total Cost</b>	<b>FY 2007 Unit Cost</b>	<b>FY 2007 Total Cost</b>
(Dollars in Thousands)									
C-LAN computers		18 5.2	94	29 5.3	154	38 5.4	205	21 5.5	116
C-LAN servers		3 17.7	53	2 18.0	36	1 18.3	18	3 18.4	55
C-LAN printers		25 2.0	50	18 2.0	36	21 2.1	44	33 2.2	73
Network Upgrade			74		46		93		66
Software			5		6		7		9
Peripherals (scanners)		4 2.5	10	6 2.8	17	3 3.0	9	5 3.1	16
Misc. equipment (drives/power supply)			10		37		54		47
<b>Total</b>			<b>296</b>		<b>332</b>		<b>430</b>		<b>382</b>

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>(Dollars in Thousands)</u>										
<u>FY 2004</u> C-LAN & U-LANS*		296	Embassy Brussels	N/A	SS	Wang, USA	Various 2004	14-Mar	YES	
<u>FY 2005</u> C-LAN & U-LANS		332	Embassy Brussels	N/A	SS	Wang, USA	Various 2005	Unknown	YES	
<u>FY 2006</u> C-LAN & U-LANS		430	Embassy Brussels	N/A	SS	Wang, USA	Various 2006	Unknown	YES	
<u>FY 2007</u> C-LAN & U-LANS		382	Embassy Brussels	N/A	SS	Wang, USA	Various 2007	Unknown	YES	
* For each fiscal year, includes all components detailed on the P5 exhibit.										

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Defense Facilities Directorate			ID Code	P-1 Line Item Nomenclature Major Equipment, WHS					
WBS COST ELEMENTS  (Dollars in Thousands)	ID CODE	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost
STE III		1 976.0	976						
PAC Restoration Project (IMT Equipment)									
Classified Servers				6 60.8	365				
Classified Switches				6 27.0	162				
Classified PC Stations				60 7.0	420				
Unclassified Servers				6 36.0	216				
Unclassified Switches				6 15.0	90				
Unclassified PC Stations				60 4.0	240				
<b>Total</b>			<b>976</b>		<b>1,493</b>				

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Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Defense Facilities Directorate						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
(Dollars in Thousands)										
<u>FY 2004</u>										
STE III	1	976	NSA		MIPR	NSA	Dec-03	Jun-04	YES	
<u>FY 2005</u>										
PAC Restoration Project (IM&T equipment)										
Classified Servers	6	60.8	PRO		Compet.	TBD	May-05	Jul-05	NO	
Classified Switches	6	27.0	PRO		Compet.	TBD	May-05	Jul-05	NO	
Classified PC Stations	60	7.0	PRO		Compet.	TBD	May-05	Jul-05	NO	
Unclassified Servers	6	36.0	PRO		Compet.	TBD	May-05	Jul-05	NO	
Unclassified Switches	6	15.0	PRO		Compet.	TBD	May-05	Jul-05	NO	
Unclassified PC Stations	60	4.0	PRO		Compet.	TBD	May-05	Jul-05	NO	

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line Item Nomenclature						
Procurement, Defense-Wide/WHS/Information Technology		Major Equipment, WHS							
WBS COST ELEMENTS	ID CODE	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost
<u>FY 2004 (Dollars in Thousands)</u>									
AT&L Office Automation Hardware Modernization	04AT3101	1,549	1,549						
AT&L Network/Server Modernization	04AT3102	2,067	2,067						
COMP Office Automation Upgrade	04CO2301	793	793						
ExecSec Life Cylce Replacement/Tech Refresh	04ES5101	607	607						
ExecSec Component Alternate Site	04ES5102	1,580	1,580						
GC Workstation & Montor Replacement	04GC5203	532	532						
I/NII Enterprise Software Management Project	04CI2101	252	252						
I/NII SCI Network Upgrade	04CI2102	279	279						
I/NII In Cycle Refresh & Deploy Equipment	04CI2103	2,171	2,171						
I/NII Server Consolidation and Relocation	04CI2104	348	348						
I/NII Primary Data Replication Site	04CI2105	521	521						
I/NII Business Resumption	04CI2106	263	263						
OSD Enterprise E-mail Mod & Common Business Applications	04EN2201	1,389	1,389						
OSD Enterprise Network & Firewall Modernization	04EN2202	752	752						
OT&E Office Automation Upgrade	04TE8204	271	271						
PA, RA Workstation/Printer Upgrade	04PA5401	308	308						
P&R Office AutomationUpgrade	04PR4101	305	305						
PA&E System Modernization/Replacement	04PE8101	527	527						
POL Desktop/Travel Requirements	04PO1101	1,658	1,658						
POL Central Site/Infrastructure Upgrade	04PO1102	786	786						
POL SPAN /CHAIRS Life Cycle Replacement	04PO1103	633	633						
POL COOP	04PO1106	266	266						
WHS Enterprise Network Modernization	04WH6101	891	891						
WHS Enterprise Modernization	04WH6102	312	312						
WHS BFD Platform Upgrade	04WH6111	329	329						
WHS HR Infrastructure Improvement	04WH6131	450	450						
WHS COOP	04WH6103	488	488						
Total			20,327						

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Exhibit P-5, Cost Analysis

<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2005					
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>			<b>ID Code</b>	<b>P-1 Line Item Nomenclature</b>					
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS					
<b>WBS COST ELEMENTS</b>	<b>ID CODE</b>	<b>2004 Unit Cost</b>	<b>2004 Total Cost</b>	<b>2005 Unit Cost</b>	<b>2005 Total Cost</b>	<b>2006 Unit Cost</b>	<b>2006 Total Cost</b>	<b>2007 Unit Cost</b>	<b>2007 Total Cost</b>
<b><u>FY 2005 (Dollars in Thousands)</u></b>									
AT&L Office Automation Hardware Modernization	05AT3101			1,733	1,733				
AT&L Network Modernization	05AT3102			1,449	1,449				
I/NII Software Management Project	05CI2101			417	417				
I/NII Refresh and Deploy Equipment	05CI2103			1,335	1,335				
I/NII Primary Data Replication Site	05CI2105			411	411				
COMP Office Automation Upgrade	05CO2301			371	371				
ExSec Life Cycle Replacement/Tech Refresh	05ES5101			251	251				
OSD Enterprise E-Mail Moderization	05EN2201			1,956	1,956				
OSD Enterprise Network & Firewall Moderization	05EN2202			865	865				
OSD Common Business Applications & Wireless	05EN2204			620	620				
OSD Individual Component COOP	05EN2222			2,469	2,469				
OT&E Office Automation Upgrade	05TE8204			515	515				
PA&E System Modernization	05PE8201			813	813				
P&R Office Automation Upgrade	05PR4101			655	655				
POL Desktop/Travel Requirements	05PO1101			1,128	1,128				
POL Central Site Upgrade	05PO1102			795	795				
POL SPAN Life Cycle Replacement	05PO1103			296	296				
PA, RA Office Automation Upgrade	05RA4301			471	471				
WHS Network Modernization Project	05WH6101			578	578				
WHS Enterprise Sys Upgrade	05WH6103			478	478				
WHS HRD Office Automation Upgrade	05WH6131			372	372				
WHS Individual Component COOP	05WH6222			609	609				
WHS FMD Platform Upgrade	05WH6111			1,106	1,106				
WHMO IT Lifecylce Replacements	05WM9901			240	240				
<b>Total</b>					<b>19,933</b>				

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Exhibit P-5 Cost Analysis

<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2005					
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>			<b>ID Code</b>	<b>P-1 Line Item Nomenclature</b>					
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS					
<b>WBS COST ELEMENTS</b>	<b>ID CODE</b>	<b>2004 Unit Cost</b>	<b>2004 Total Cost</b>	<b>2005 Unit Cost</b>	<b>2005 Total Cost</b>	<b>2006 Unit Cost</b>	<b>2006 Total Cost</b>	<b>2007 Unit Cost</b>	<b>2007 Total Cost</b>
<b><u>FY 2006 (Dollars in Thousands)</u></b>									
AT&L Office Automation Hardware Modernization	06AT3101					1,942	1,942		
AT&L Network Modernization	06AT3102					1,741	1,741		
I/NII Software Management Project	06CI2101					627	627		
I/NII OUSD(I) Requirements	06CI2102					346	346		
I/NII Refresh and Deploy Equipment	06CI2103					1,928	1,928		
I/NII Business Resumption	06CI2104					392	392		
COMP Office Automation Upgrade	06CO2301					484	484		
OSD Individual Component COOP	06EN2222					1,792	1,792		
ExecSec Life Cycle Replacement/Tech Refresh	06ES5101					684	684		
GC Web Database Modernization	06GC5202					374	374		
OT&E Model & Simulation Upgrades	06TE8202					351	351		
OT&E Office Automation Upgrade	06TE8204					419	419		
OSD External Network	06EN2223					4,731	4,731		
P&R Portable Computing	06PR4101					346	346		
PA Digital Video Dub & Distribution System	06PA5402					318	318		
PA&E System Modernization	06PE8201					915	915		
POL Desktop/Travel Requirements	06PO1101					1,385	1,385		
POL Central Site Upgrade	06PO1102					915	915		
POL SPAN Life Cycle Replacement	06PO1103					485	485		
WHS Enterprise Network Modernization	06WH6101					579	579		
WHS Enterprise Systems Upgrade	06WH6102					669	669		
WHS HRD Office Auomation Upgrade	06WH6131					482	482		
WHS NT Server Replacement	06WH6132					359	359		
WHS UNIX Server Replacement	06WH6133					403	403		
WHS Individual Component COOP	06WH6222					2,928	2,928		
WHMO IT Lifecycle Replacement	06WM9901					282	282		
<b>Total</b>							<b>25,877</b>		

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Exhibit P-5 Cost Analysis



<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2005					
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>			<b>ID Code</b>	<b>P-1 Line Item Nomenclature</b>					
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS					
<b>WBS COST ELEMENTS</b>	<b>ID CODE</b>	<b>2004 Unit Cost</b>	<b>2004 Total Cost</b>	<b>2005 Unit Cost</b>	<b>2005 Total Cost</b>	<b>2006 Unit Cost</b>	<b>2006 Total Cost</b>	<b>2007 Unit Cost</b>	<b>2007 Total Cost</b>
<b><u>FY 2007 (Dollars in Thousands)</u></b>									
AT&L Office Automation Hardware Modernization	07AT3101							1,754	1,754
AT&L Network Modernization	07AT3102							1,649	1,649
I/NII Software Management Project	07CI2101							515	515
I/NII OUSD(I)Modernization	07CI2102							425	425
I/NII Refresh and Deploy Equipment	07CI2103							1,974	1,974
I/NII Business Resumption	07CI2104							384	384
I/NII Replication Site Modernization	07CI2105							458	458
COMP Office Automation Upgrade	07CO2301							617	617
ExecSec LifeCycle Replacement/Tech Refresh	07ES5101							572	572
GC Notebook Replacement	07GC5203							378	378
OSD Enterprise E-Mail Moderization	07EN2201							384	384
OSD Individual Component COOP	07EN2222							741	741
OT&E Office Automation Upgrade	07TE8204							598	598
OSD External Network	07TE2223							3,974	3,974
P&R Network Upgrade	07PR4101							474	474
PA Desktop Workstation & Printer Replacement	07PA4101							316	316
PA&E Office Automation System Modernization	07PE8201							892	892
POL Desktop/Travel Requirements	07PO1101							1,497	1,497
POL Central Site Upgrade	07PO1102							824	824
POL SPAN Life Cycle Replacement	07PO1103							498	498
WHS Enterprise Network Modernization	07WH6101							1,097	1,097
WHS Enterprise Systems Upgrade	07WH6102							698	698
WHS HRD Office Automation Upgrade	07WH6131							395	395
WHS Server Replacement	07WH6132							539	539
WHS COOP	07WH6222							607	607
WHMO IT Life Cycle Replacment	07WM9901							297	297
<b>Total</b>									<b>22,556</b>

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004 (Dollars in Thousands)</u>										
AT&L Office Automation Hardware Modernization	1	1,549	DCC-W		C/FP	Various	9/04	12/04	YES	
AT&L Network/Server Modernization	1	2,067	DCC-W		C/FP	Various	9/04	12/04	YES	
COMP Office Automation Upgrade	1	793	DCC-W		C/FP	Various	9/04	12/04	YES	
ExecSec Life Cylce & Monitor Replacement	1	607	DCC-W		C/FP	Various	6/04	9/04	YES	
ExecSec Component Alternate Site	1	1,580	DCC-W		C/FP	Various	9/04	9/04	YES	
GC Workstation & Montior Replacement	1	532	DCC-W		C/FP	Various	9/04	9/04	YES	
I/NII Software Management Project	1	252	DCC-W		C/FP	Various	5/04	6/04	YES	
I/NII SCI Network Upgrade	1	279	DCC-W		C/FP	Various	2/04	3/04	YES	
I/NII In Cycle Refresh & Deploy Equipment	1	2,171	DCC-W		C/FP	Various	9/04	12/04	YES	
I/NII Server Consolidation and Relocation	1	348	DCC-W		C/FP	Various	9/04	12/04	YES	
I/NII Primary Data Replication Site	1	521	DCC-W		C/FP	Various	9/04	12/04	YES	
I/NII Business Resumption	1	263	DCC-W		C/FP	Various	6/04	9/04	YES	
OSD Enteprise E-mail Mod & Common Business Apps	1	1,389	DCC-W		C/FP	Various	5/04	6/04	YES	
OSD Enterprise Network & Firewall Modernization	1	752	DCC-W		C/FP	Various	3/04	3/04	YES	
OT&E Office Automation Upgrade	1	271	DCC-W		C/FP	Various	3/04	3/04	YES	
PA, RA Workstation/Printer Upgrade	1	308	DCC-W		C/FP	Various	5/04	6/04	YES	
P&R Office Automation Upgrade	1	305	DCC-W		C/FP	Various	9/04	9/04	YES	
PA&E System Modernization/Replacement	1	527	DCC-W		C/FP	Various	4/04	5/04	YES	
POL Desktop/Travel Requirements	1	1,658	DCC-W		C/FP	Various	9/04	12/04	YES	
POL Central Site Upgrade	1	786	DCC-W		C/FP	Various	9/04	12/04	YES	
POL SPAN/CHAIRS Life Cycle Replacement	1	633	DCC-W		C/FP	Various	9/04	12/04	YES	
POL COOP	1	266	DCC-W		C/FP	Various	9/04	12/04	YES	
WHS Enterprise Network Modernization	1	891	DCC-W		C/FP	Various	9/04	12/04	YES	
WHS Enterprise Modernization	1	312	DCC-W		C/FP	Various	4/04	5/04	YES	
WHS BFD Platform Upgrade	1	329	DCC-W		C/FP	Various	4/04	5/04	YES	
WHS COOP	1	488	DCC-W		C/FP	Various	9/04	9/04	YES	
WHS HRD Infrastructure Improvement	1	450	DCC-W		C/FP	Various	9/04	12/04	YES	
		20,327								

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2005 (Dollars in Thousands)</u>										
AT&L Office Automation Hardware Modernization	1	1,733	DCC-W		C/FP	Various	5/05	8/05	NO	
AT&L Network Modernization	1	1,449	DCC-W		C/FP	Various	6/05	9/05	NO	
I/NII Software Management Project	1	417	DCC-W		C/FP	TBD	1/05	2/05	NO	
I/NII Refresh and Deploy Equipment	1	1,335	DCC-W		C/FP	TBD	7/05	10/05	NO	
I/NII Primary Data Replication Site	1	411	DCC-W		C/FP	TBD	1/05	2/05	NO	
COMP Office Automation Upgrade	1	371	DCC-W		C/FP	TBD	3/05	6/05	NO	
ExSec Life Cycle Replacement/Tech Refresh	1	251	DCC-W		C/FP	TBD	3/05	6/05	NO	
OSD Enterprise E-Mail Moderization	1	1,956	DCC-W		C/FP	Various	5/05	7/05	NO	
OSD Enterprise Network & Firewall Moderization	1	865	DCC-W		C/FP	TBD	7/05	10/05	NO	
OSD Common Business Applications & Wireless	1	620	DCC-W		C/FP	TBD	4/05	7/05	NO	
OSD Individual Component COOP	1	2,469	DCC-W		C/FP	Various	2/05	3/05	NO	
OT&E Office Automation Upgrade	1	515	DCC-W		C/FP	TBD	6/05	8/05	NO	
PA,RA Desktop Workstation/OA Upgrade	1	471	DCC-W		C/FP	TBD	2/05	3/05	NO	
PA&E System Modernization	1	813	DCC-W		C/FP	Various	7/05	10/05	NO	
P&R Office Automation Upgrade	1	655	DCC-W		C/FP	TBD	5/05	7/05	NO	
POL Desktop/Travel Requirements	1	1,128	DCC-W		C/FP	TBD	1/05	2/05	NO	
POL Central Site Upgrade	1	795	DCC-W		C/FP	TBD	4/05	7/05	NO	
POL SPAN Life Cycle Replacement	1	296	DCC-W		C/FP	TBD	6/05	8/05	NO	
WHS Network Modernization	1	578	DCC-W		C/FP	TBD	5/05	7/05	NO	
WHS Enterprise Sys Upgrade	1	478	DCC-W		C/FP	TBD	2/05	3/05	NO	
WHS HRD Office Automation Upgrade	1	372	DCC-W		C/FP	TBD	2/05	3/05	NO	
WHS Individual Component COOP	1	609	DCC-W		C/FP	TBD	5/05	7/05	NO	
WHS FMD Platform Upgrade	1	1,106	DCC-W		C/FP	TBD	1/05	2/05	NO	
WHMO IT Life Cycle Replacements	1	240	WHCA		C/FP	MIPR	3/05	6/05	NO	
		19,933								

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Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2006 (Dollars in Thousands)</u>										
AT&L Office Automation Hardware Modernization	1	1,942	DCC-W		C/FP	TBD	6/06	9/06	NO	
AT&L Network Modernization	1	1,741	DCC-W		C/FP	TBD	3/06	4/06	NO	
I/NII Software Management Project	1	627	DCC-W		C/FP	TBD	12/05	1/06	NO	
I/NII OUSD(I) Requirements	1	346	DCC-W		C/FP	TBD	3/06	1/06	NO	
I/NII Refresh and Deploy Equipment	1	1,928	DCC-W		C/FP	TBD	5/06	6/06	NO	
I/NII Business Resumption	1	392	DCC-W		C/FP	TBD	2/06	3/06	NO	
COMP Office Automation Upgrade	1	484	DCC-W		C/FP	TBD	6/06	9/06	NO	
OSD Individual Component COOP	1	1,792	DCC-W		C/FP	TBD	4/06	5/06	NO	
ExecSec Life Cycle Replacement/Tech Refresh	1	684	DCC-W		C/FP	TBD	5/06	7/06	NO	
GC WebDatabase Modernization	1	374	DCC-W		C/FP	TBD	2/06	4/06	NO	
OT&E Model & Simulation Upgrades	1	351	DCC-W		C/FP	TBD	5/06	7/06	NO	
OT&E Office Automation Upgrade	1	419	DCC-W		C/FP	TBD	2/06	3/06	NO	
OSD External Network	1	4,731	Pentagon		MIPR	USAITA	1/06	4/06	NO	
P&R Portable Computing	1	346	DCC-W		C/FP	TBD	4/06	5/06	NO	
PA Digital Video Dub & Distribution System	1	318	DCC-W		C/FP	TBD	3/06	4/06	NO	
PA&E System Modernization	1	915	DCC-W		C/FP	TBD	5/06	7/06	NO	
POL Desktop/Travel Requirements	1	1,385	DCC-W		C/FP	TBD	4/06	5/06	NO	
POL Central Site Upgrade	1	915	DCC-W		C/FP	TBD	2/06	3/06	NO	
POL SPAN Life Cycle Replacement	1	485	DCC-W		C/FP	TBD	5/06	7/06	NO	
WHS Enterprise Network Modernization	1	579	DCC-W		C/FP	TBD	2/06	3/06	NO	
WHS Enterprise Systems Upgrade	1	669	DCC-W		C/FP	TBD	1/06	2/06	NO	
WHS HRD Office Automation Upgrade	1	482	DCC-W		C/FP	TBD	1/06	2/06	NO	
WHS NT Server Replacement	1	359	DCC-W		C/FP	TBD	3/06	4/06	NO	
WHS UNIX Server Replacement	1	403	DCC-W		C/FP	TBD	1/06	2/06	NO	
WHS Individual Component COOP	1	2,928	DCC-W		C/FP	TBD	3/06	4/06	NO	
WHMO IT Lifecycle Replacement	1	282	WHCA		C/FP	MIPR	4/06	5/06	NO	
		25,877								

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Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007 (Dollars in Thousands)										
AT&L Office Automation Hardware Modernization	1	1,754	DCC-W		C/FP	TBD	5/07	8/07		
AT&L Network Modernization	1	1,649	DCC-W		C/FP	TBD	4/07	5/07		
I/NII Software Management Project	1	515	DCC-W		C/FP	TBD	12/06	1/07		
I/NII OUSD(I)Modernization	1	425	DCC-W		C/FP	TBD	6/07	9/07		
I/NII Refresh and Deploy Equipment	1	1,974	DCC-W		C/FP	TBD	6/07	9/07		
I/NII Business Resumption	1	384	DCC-W		C/FP	TBD	2/07	3/07		
I/NII Replication Site Modernization	1	458	DCC-W		C/FP	TBD	1/07	2/07		
COMP Office Automation Upgrade	1	617	DCC-W		C/FP	TBD	5/07	8/07		
ExecSec LifeCycle Replacement/Tech Refresh	1	572	DCC-W		C/FP	TBD	4/07	5/07		
GC Notebook Replacement	1	378	DCC-W		C/FP	TBD	1/07	2/07		
OSD Enterprise E-Mail Moderization	1	384	DCC-W		C/FP	TBD	1/07	2/07		
OSD Individual Component COOP	1	741	DCC-W		C/FP	TBD	3/07	6/07		
OT&E Office Automation Upgrade	1	598	DCC-W		C/FP	TBD	5/07	8/07		
OSD External Network	1	3,974	Pentagon		MIPR	USAITA	12/06	2/07		
P&R Network Upgrade	1	474	DCC-W		C/FP	TBD	4/07	5/07		
PA Desktop Workstation & Printer Replacement	1	316	DCC-W		C/FP	TBD	6/07	9/07		
PA&E Office Automation System Modernization	1	892	DCC-W		C/FP	TBD	5/07	8/07		
POL Desktop/Travel Requirements	1	1,497	DCC-W		C/FP	TBD	5/07	8/07		
POL Central Site Upgrade	1	824	DCC-W		C/FP	TBD	2/07	3/07		
POL SPAN Life Cycle Replacement	1	498	DCC-W		C/FP	TBD	3/07	6/07		
WHS Enterprise Network Modernization	1	1,097	DCC-W		C/FP	TBD	2/07	3/07		
WHS Enterprise Systems Upgrade	1	698	DCC-W		C/FP	TBD	3/07	6/07		
WHS HRD Office Automation Upgrade	1	395	DCC-W		C/FP	TBD	5/07	8/07		
WHS Server Replacement	1	539	DCC-W		C/FP	TBD	2/07	3/07		
WHS COOP	1	607	DCC-W		C/FP	TBD	4/07	5/07		
WHMO IT Life Cycle Replacment	1	297	WHCA		MIPR	TBD	4/07	5/07		
		22,556								

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Exhibit P-5a, Procurement History and Planning

<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>	<b>Date:</b> February 2005						
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>		<b>ID Code</b>	<b>P-1 Line Item Nomenclature</b>						
Procurement, Defense-Wide/WHS/Pentagon Renovation Program Office			Major Equipment, WHS						
<b>WBS COST ELEMENTS</b>		<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	<b>2007</b>
	<b>ID</b>	<b>Unit</b>	<b>Total</b>	<b>Unit</b>	<b>Total</b>	<b>Unit</b>	<b>Total</b>	<b>Unit</b>	<b>Total</b>
<b>(Dollars in Thousands)</b>	<b>CODE</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>	<b>Cost</b>
DCIN - PCIS Program (IT Equipment)									
Storage Area Network & Network Equipment		19,921	19,921						
Enterprise Implementation		5,536	5,536						
NCR Connectivity		11,983	11,983						
Implementation Support		11,560	11,560						
<b>Total</b>			<b>49,000</b>						



<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2005					
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b> Procurement, Defense-Wide/WHS/United States Court of Appeals for the Armed Forces			<b>ID Code</b>		<b>P-1 Line Item Nomenclature</b> Major Equipment, WHS				
<b>WBS COST ELEMENTS</b>	<b>ID CODE</b>	<b>2003 Unit Cost</b>	<b>2004 Total Cost</b>	<b>2005 Unit Cost</b>	<b>2005 Total Cost</b>	<b>2006 Unit Cost</b>	<b>2006 Total Cost</b>	<b>2007 Unit Cost</b>	<b>2007 Total Cost</b>
<b>(Dollars in Thousands)</b>									
Office Automation Desktop Packages (unclassified PC stations including keyboards, mice, monitors, and speakers)								80 4.375	350
<b>Total</b>									<b>350</b>



Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/United States Court of Appeals for the Armed Forces						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
(Dollars in Thousands) <u>FY 2007</u>  Office Automation Desktop Packages (unclassified PC stations including keyboards, mice, monitors, and speakers)	80	4.375	DCC-W		C/FP	TBD	2/07	3/07	NO	
		350								

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Exhibit P-5a, Procurement History and Planning

# WHS IT Budget

February 2005

## Performance Metrics

FY 2004		
Target	Actual	% Achieved
Obtain Full Infrastructure Accreditation	Achieved ATO	100
Implement Education, Training and Awareness Program	Program Implemented & Pilot Conducted	90
Implement Approved COOP Plans	COOP Sites Fully Operational	100
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	100
Enterprise-wide Architectute	Develop Architecture Developed & In Coordination	85

FY 2005 Target	FY 2006 Target	FY 2007 Target
Maintain ATO	Maintain ATO	Maintain ATO
Expand Pilot to Enterprise Community	Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes
Consolidate Software Contracts	Consolidate Support Contracts When Feasible	Develop Enterprise-wide Projects Where Feasible
Develop and Implement Migration Plan	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed