Washington Headquarters Service

Fiscal Year 2007 Budget Estimates

February 2006



Procurement, Defense-Wide

CONTENTS

Fiscal Year (FY) 2007 Budget Estimates

Performance Metrics	P-5/P-5A Cost A	P-40 Budget	P-5/P-5A Cost A	P-40 Budget	Narrative
	Cost Analysis, Major Equipment	Budget Item Justification, Major Equipment	Cost Analysis, Motor Vehicles	Budget Item Justification, Motor Vehicles	
		or Equipment		or Vehicles	

PROCUREMENT, DEFENSE-WIDE Washington Headquarters Services

Fiscal Year (FY) 2007 Budget Estimates Submission

(Dollars in Millions)

叮	FΥ	FΥ
2002	2006	2007
70+:mu+00	Estimate	Estimate
AC+11=]		
780 985	25.954	3.62

Purpose and Scope

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

Justification of Funds

million in FY 2007 supports the following: The Washington Headquarters Services (WHS) request of \$25.954 million in FY 2006 and \$23.626

Major Equipment

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

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION	DATE								
		February 2006	2006						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER	P-1 ITE	P-1 ITEM NOMENCLATURE	LATURE						
Procurement, Defense-Wide/Washington Headquarters Services		Motor Vehicles, WHS	hicles, 1	NHS					
PROGRAM ELEMENT FOR CODE B ITEMS:									
	Уď	72	811	ВҮ2	ВУ+1	BY+2	BY+3	To	
Procurement Items (\$000)	FY 2005	FY 2005 FY 2006 FY 2007	FY 2007	FY 2008	2008 FY 2009 FY 2010 FY 2011	FY 2010	FY 2011	Comp	Total
Proc Otv	1		_		۲3				4
Gross Cost	40	1	175		80	l	1		295
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P-1)	40	1	175	-	80	1			295
Initial Spares									
Total Proc Cost	40		175		80		ı		295
Flyaway U/C									
Wpn Sys Proc U/C									

Description:

Funding in the Motor Vehicles line provides motor vehicle support for official business use, to the US Mission to NATO in Brussels, Belgium and armored vehicle support for official business use to Secretary of Defense.

P-1 Shopping List - Item No. 6 (Page 1 of 5)

Exhibit P-40, Budget Item Justification

Exhibit P-5 Cost Analysis	Weapon System		Date:	February 2006	2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.	Control No.	ID Code	P-1 Lin	Line Item Nomenclature	menclature		
			Motor	Motor Vehicles, WHS	, WHS		
7 1		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	Ħ	Unit	Total	Unit	Total	Unit	Total
(\$000)	CODE	Cost	Cost	Cost	Cost	Cost	Cost
Motor Vehicles						175	175
Total							175
	P-1 Line Item No.	ง เ					

P-1 Line Item No. 6 (page 2 of 5)

Weapon System		Date:	February 20	2006	
	P-1 Line Ite	· 1	ture		
	Motor Vehicles	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3-1-1-1	j
RFP Issue Method and	Contractor	Award	First	Tech Data	Revisions
	and Location	Date	Delivery	Now?	Available
	_				
TBD	TBD	TBD	TBD	NO	
P-1 Line Item No. 6 (page 3 of 5)	±)	it P-5a, E	rocu rem ent	History an	d Planning
Issi ate	Contract Method an Type Type TBD TBD TBD TBD	Contract Method and Type TBD TBD TBD TBD TBD TBD TBD TB	Contract Method and Type TBD TBD TBD TBD TBD TBD TBD TB	Contract Method and Type TBD TBD TBD TBD TBD TBD TBD TB	Contract Method and Contractor Type and Location TBD

Exhibit P-5a, Procurement History and Planning

	-		1	1)		
EXNIDIT P-5 Cost Analysis	Weapon System		Date:	rebruary 2000	2000		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.	Control No.	ID Code	P-1 Line	e Item Non	Item Nomenclature		
	ATO		Motor	Motor Vehicles,	WHS		
WBS COST ELEMENTS		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	ID	Unit	Total	Unit	Total	Unit	Total
(\$000)	CODE	Cost	Cost	Cost	Cost	Cost	Cost
Motor Vehicles		40.0	40.0				
Total			4 0.0				

P-1 Line Item No. 6 (page 4 of 5)

Exhibit P-5a Procurement History and Planning		Weapon System	3		Date: F	February 2006	06	
PARTY OF THE CONTRACTOR STRUCTURE OF THE			ı					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	m Control N	Number		P-1 Line Item	Nomenclature	ure		
Frocurement, Defense-Wide/WHS/US Mission to NATU	NATO		Contract	MOCOL VEHICLES,		Date of	Tech Data	Date
MENTS		e e	<u>u</u> .	Contractor	·	-	é	Revisions
(\$000) Qty Cost o	of PCO	Date	adAt	allo Pocacton	Ta ca	Terrace I		
2005 E	Embassy		_	ACB, Brussels				
		: 			6/10/05	0.4 - 0.5	Z	
Motor Vehicles 1 40.0 Bu	Brussels	N/A		Belgium	6/10/05	001-05	Z	
		. 						
			cem		,			
			5 of 5)		+ 11 - 12 - 13	To a series of the series of t	History and	d Planning
		Line	No.	en x h	サ ロ リ カ シ		Ocurement	xhibit P-5a. Procurement History and Planning

Exhibit P-5a, Procurement History and Planning

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION		DATE							····
			February 2006	2006					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER		P-1 ITEM NOMENCLATURE	NOMENCL	ATURE					
Procurement, Defense-Wide/Washington Headquarters Services	S		Major Eg	Major Equipment,	SHW				
PROGRAM ELEMENT FOR CODE B ITEMS:									
Procurement Items (\$000)	FY 2005	FY 2005 FY 2006 FY 2007		FY 2008	FY 2009 FY 2010	FY 2010	FY 2011	To	Total
Proc Qty									
Gross Cost	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P-1)	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Initial Spares									
Total Proc Cost	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Flyaway U/C									
Wpn Sys Proc U/C									

Description:

The Washington Headquarters Services requests \$46,225,000 in FY 2006 and \$29,954,000 in FY 2007 for investment equipment.

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

P-1 Shopping List - Item No. 7 (Page 1 of 13)

Exhibit P-40, Budget Item Justification

Exhibit P-5 Cost Analysis	Weapon System		Date:	February 2006	2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	trol Number	ID Code	P-1 Line	le Item N	Item Nomenclature	lre	
				Major Equi	Equipment, WHS	S	
		FY 2005		N 1	FY 2006	FY 2007	FY 2007
WBS COST ELEMENTS	CODE	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
(Dollars in Thousands)		၁၀		38	ļ	21	
C-LAN computers		5.3	154	5.4	205	5.5	116
C-LAN servers		18.0	36	18.3	18	18.4	55
C-LAN printers		18 2.0	36	21	4	33	73
Network Upgrade			46		87		72
Software			6		7		9
Peripherals (scanners)		2.6	17	3.0	9	ω .1 σ	16
Misc. equipment (drives/power supply)			37		5 4		47
Total			332		424		388

P-1 Line Item No. 7 (page 2 of 13)

1	1	- I maning		Weapon System	re + DM		Date:	February 2006	06	
HALLEYAL 6 JG, 6400045Mont HADOLY SHOW FASHING	, and									
Appropriation (Treasury) Code	/cc/BA/BSI	/Item Con	Code/CC/BA/BSA/Item Control Number	ř		P-1 Line It	P-1 Line Item Nomenclature	ure		
Defense-Wid	/US Missic	on to NATC	O			Major Equipment, WHS	oment, WHS			
, 1					Contract	Contractor	Avard	Date of	Tech Data	Date Revisions
	Qty _	Cost	of PCO	Date	Туре	and Location	Date	Delivery	_	Available
(Dollars in Thousands)										.
<u>FY 2005</u>										
!			Embassy							
C-LAN & U-LANS		332	Brussels	N/A	SS	Wang, USA	February-05	October-05	YES	
FY 2006			Embassv							
C-LAN & U-LANS		424	Brussels	N/A	ဖ	Wang, USA	March-06	October-06	YES	
<u>FY 2007</u>			Embassy							
O-I AN E II-I ANG		388	Brussels	N/A	SS	Wang, USA	December-06	August-07	YES	
C-LAN & U-LANS		388	Brussels	N/A	v.	Wang, USA	December-us	August-o		
				p-1 Line	Ttem No 7					

P-1 Line Item No. /
(page 3 of 13)

Exhibit P-5a, Procurement History and Planning

					Unclassified PC Stations 4 240	60	Unclassified Switches 15 75		Classified PC Stations 7 420	Classified Switches 27 162	Classified Servers 60.8 365	(IMI Editibueur)	PAC Restoration Project	STE III	(Dollars in Thousands) CODE Cost Cost Cost Cost Cost Cost	ID Unit Total Unit Total Unit Total	MENTS 2005 2006 2006 2007	Procurement, Defense-Wide/WHS/Defense Facilities Directorate Major Equipment, WHS	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number ID Code P-1 Line Item Nomenclature	Exhibit P-5 Cost Analysis Weapon System Date: February 2006	
		 										- 112 av 120			 Cost	Total	2007				

P-1 Line Item No. (page 4 of 13)

Exhibit P-5a, Procurement History and Planning	ory an	d Plann	ing	Weapon System	em ;		Date:	February 2006	06	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/	BSA/Ite	m Control Nu	mber		P-1 Line Item Nomenclature	ature			
Procurement, Defense-Wide/WHS/Defense Facilities Directorate	Defens	e Facil	ities Direct	orate		Major Equipment, WHS		7 1 1 1 1 1 1	3	J + + + + + + + + + + + + + + + + + + +
WBS COST ELEMENTS		Uni t	Location	RFP Issue	Contract Method and	Contractor	Award	First	Tech Data Available	Revisions
	Qty	Cost	of PCO	Date	Туре	and Location	Date	Delivery	Now?	Avallable
(Dollars in Thousands) FY 2005										
PAC Restoration Project										
(IM&T equipment)						General				
Classified Servers	6	60.8	PRO		Compet.	Dynamics, PLC 2	Oct-05	Nov-05	Yes	
Classified Switches	σ	27.0			Compet.	3	Oct-05	Nov-05	Yes	
Classified PC Stations	60	7.0			Compet.	2	Oct-05	Nov-05	Yes	
Unclassified Servers	σ	36.0			Compet.	=	Oct-05	Nov-05	Yes	
Unclassified Switches	ഗ	15.0			Compet.	3	Oct-05	Nov-05	Yes	
OH COLLEGE CONTROL	;				7	=)))	M>::-05	۲ ۲	
Unclassified PC Stations	60	4.0	PRO		Compet.		Oct-05	Nov-05	Yes	
							•			
					_					- (4)
				P-1	Item	7				
					(page 5 of 13)	E	Exhibit P-5a,		nent History	Procurement History and Planning
						("	אטזמדר גוי		TETT TIES	Arramat , Dira

Exhibit P-5a, Procurement History and Planning

Exhibit P-5 Cost Analysis	Weapon System		Date:	February 2006	2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line	P-1 Line Item Nomenclature	nclature				
Procurement, Defense-Wide/WHS/Information Technology			Maj	Major Equipment, WHS	nt, WHS				
		2004	2004	2005	2005	2006	2006	2007	2007
WBS COST ELEMENTS	ID	Unit	Total	Unit	Total	Unit	Total	Unit	Total
-	CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
FY 2005 (Dollars in Thousands)					···				
Office Automation									
AT&L Office Automation Hardware Modernization	05AT3101			1,593	1,593				
COMP Office Automation Upgrade	05C02301			371	371				
ExSec Life Cycle Replacement/Tech Refresh	05ES5101			2,116	2,116				
OT&E Office Automation Upgrade	05TE8204			515	515				
P&R Office Automation Upgrade	05PR4101			655	655				
PA, RA Office Automation Upgrade	05RA4301			462	462				
POL Desktop/Travel Requirements	05P01101	_		1,028	1,028				
PAGE System Modernization	05PE8201			813	813				
I/NII Refresh and Deploy Equipment	05012103			938	938				
I/NII Software Management Project	05CI2101			929	929				
Network Upgrades									
AT&L Network Modernization	05AT3102			1,449	1,449				
POL Central Site Upgrade	05F01102			795	795				
OSD Enterprise Network & Firewall Moderization	05EN2202			720	720				· <u>-</u>
COOP		_			! !				
GC COOP	05GC5201			258	258				
PAGE Support of Primary COOP	05PE8103			1,854	1,854				
Policy COOP	05P01106	-		290	290				
I/NII Primary Data Replication Site	05C12105			411	411				
POL SPAN Life Cycle Replacement	05PO1103			296	296				
OSD Enterprise E-Mail Moderization	05EN2201			2,148	2,148				
OSD Common Business Applications & Wireless	05EN2204			795	795				
WHS						***			
WHS Enterprise Network Modernization Project	05WH66211	_		509	509				
WHS Enterprise Lifecycle Replacement	05WH6212			87 6	876				
orm Upgrade	05WH6111			1,054	1,054				
WMS COOP Enterprise Upgrades	05WH6821			701	702				
WHMO IT infecylce Replacements	05WM9901			(5) (5)	251				
Total					21,828				

Exhibit P-5a, Procurement History and Planning				Weapon System	ystem		Date:	February 2006	06
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ol Numbe	Ĥ				P-1 Line Item Nomenclature	Nomencl	ture	
	ΥE					Major Equipment,	nt, WHS		
I	Qty	Unit	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?
FY 2005 (Dollars in Thousands)									
Office Automation									
AT&L Office Automation Hardware Modernization	_	1,593	DISA-DITCO		MIPR/C/FP	Various	4/05	5/05	YES
COMP Office Automation Upgrade	1	371	DCC-W		C/FP	Various	3/05	4/05	YES
ExSec Life Cycle Replacement/Tech Refresh	_	2,116	DCC~W		C/FP	Various	1/05	2/05	YES
OT&E Office Automation Upgrade	1	515	DCC-W		C/FP	Various	6/05	7/05	YES
PAR Office Automation Upgrade	1	655	DISA-DITCO		MIPR/C/FP	Various	1/05	2/05	YES
PA, RA Office Automation Upgrade	Р	462	DCC-W		MIPR/C/FP	Various	12/04	1/05	YES
POL Desktop/Travel Requirements	1	1,028	DISA-DITCO		MIPR/C/FP	Various	3/05	3/05	YES
PAGE System Modernization	ı	813	DCC-W		C/FP	Various	2/05	3/05	YES
I/NII Refresh and Deploy Equipment	1	938	DCC-W		C/FP	Various	1/05	2/05	YES
I/NII Software Management Project	ı.	929	DCC-W		C/FP	Various	1/05	2/05	YES
Network Upgrades									
AT&L Network Modernization	1	1,449	Pentagon		MIPR	USAITA	6/05	7/05	YES
POL Central Site Upgrade	-	795	DCC-W		C/FP	Various	2/05	3/05	YES
OSD Enterprise Network & Firewall Moderization	P	720	DISA-DITCO		MIPR/C/FP	Various	6/05	6/05	YES
COOP									
GC COOP	1	258	DCC-W		C/FP	Various	1/05	2/05	YES
PAGE Support of Primary COOP	1	1,854	DCC-W		C/FP	Various	1/05	3/05	YES
	1	290	DCC-W		C/FP	Various	3/05	4/05	YES
I/NII Primary Data Replication Site	_	411	DCC-W		C/FP	Various	5/05	5/05	YES
Component Specific			•						
POL SPAN Life Cycle Replacement	1	296	DCC-W		C/FP	Various	2/05	3/05	YES
Enterprise Applications									
OSD Enterprise E-Mail Moderization	_	2,148	DCC-W		C/FP	Various	1/05	2/05	YES
OSD Common Business Applications & Wireless		795	DCC-W		C/FP	Various	3/05	4/05	YES
	•)]	:			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
		509	DCC-W		03/5	Various	5/05	5/05	YES IEU
WHO EMPERIES DIECYCLE REPLACEMENT		1.054	DCC-W		C/FP	Various	2/05	3/05	YES
		702	DCC-W		C/FP	Various	5/05	5/05	YES
WHMO IT Lifecylce Replacements		251	MIPR/WHCA		C/FP	Various	4/05	5/05	YES
Total									
		21,828							

P-1 Shopping List - Item No. 7 (Page 7 of 13)

Exhibit P-5a, Cost Analysis

				25,530					
				170	170			06WM9901	WHMO IT Lifecylce Replacements
				1, 19	2,759			06WH6821	WHS COOP Enterprise Upgrades
				2,313	2,313			06WH6212	WHS Enterprise Lifecycle Replacement
				591	591			06WH6211	WHS Enterprise Network Modernization Project
									WHS
				5,090	5,090			06EN2205	OSD External Networks
									OSD External Networks
				300	300			06PA5402	PA Digital Video Dub & Dist System
				429	429			06PO1103	POL SPAN Life Cycle Replacement
	-			350	350			06TE8203	OT&E Model &Simulation Upgrade
				280	280	_		06GC5202	GC Web Database Modernization
	- "								Component Specific
				1,697	1,697			06EN2222	OSD COOP
				299	299			06CI2104	Business Resumption
				1		_			COOP
				940	940			06PO1102	POL Central Site Upgrade
				1,700	1,700			06AT3102	AT&L Network Modernization
									Network Upgrades
				250	250	_		06CI2102	OUS(D) Requirements
				500	500			06CI2101	I/NII Software Management Project
				2,200	2,200			06CI2103	I/NII Refresh and Deploy Equipment
				921	921			06PE8201	PAGE System Modernization
				1,331	1,331			06PO1101	POL Desktop/Travel Requirements
				200	200			06PR4101	P&R Portable Computing
				325	325			06TE8204	OT&E Office Automation Upgrade
				808	608			06ES5101	ExSec Life Cycle Replacement/Tech Refresh
				552	552			06C02301	COMP Office Automation Upgrade
				1,725	1,725			06AT3101	AT&L Office Automation Hardware Modernization
									FY 2006 (Dollars in Thousands) Office Automation
Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	CODE	
Total	Unit	Total	Unit	Total	Unit	Total	Unit	Ħ	WBS COST ELEMENTS
2008	2008	2007	2007	2006	2006	2005	2005		
				ent, WHS	Major Equipment, WHS	Ма			Procurement, Defense-Wide/WHS/Information Technology
				Item Nomenclature	e Item Nom	P-1 Line	ID Code		Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
				2000	repruary	Date:		Weapon System	Exhibit P-5 Cost Analysis
				2006	Fahrnary				

					,		Date.	February 2006	מחג	
Exhibit P-5a, Procurement History and Planning				TO GO BET	иварон одосен					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ol Numb	ber				P-1 Line It	Line Item Nomenclature	clature		
Procurement, Defense-Wide/WHS/Information Technology	уду				Contract	Major Equipment,	ment, WHS	S Date of	Tech Data I	Date
WBS COST ELEMENTS	Qty	Unit	Location of PCO	FP Issu Date	Method and Type	Contractor and Location	Award Date	First Delivery		Revisions Available
FY 2006 (Dollars in Thousands)										
Office Automation								,	3	
AT&L Office Automation Hardware Modernization	<u></u>	1,725	DISA-DITCO		C/FP	various	1/06	2/06	Z Z	
COMP Office Automation Upgrade	ر.,	552	DISA-DITCO		C/FP	ŢBD	12/05	1/06	Š	
ExSec Life Cycle Replacement/Tech Refresh	ם	809	DISA-DITCO	_	C/FP	TBD	3/06	4/06	N N	
OTGE Office Automation Upgrade	1	325	DISA-DITCO		C/FP	TBD	5/06	6/06	N C	_
P&R Portable Computing		200	DISA-DITCO		C/FP	TBD	2/06	3/06	ž č	
POL Desktop/Travel Requirements	H	1,331	DISA-DITCO		C/FP	various	6/06	1/06	. Z	
PA&E System Modernization		921	DISA-DITCO		C/FP	TBD	4/06	5/06	Z	
I/NII Refresh and Deploy Equipment	1	2,200	DISA-DITCO		C/FP	TBD	5/06	5/06	X 2	
I/NII Software Management Project	L	500	DISA-DITCO		C/FP	TBD	2/06	3/06	2 2	
OUS(D) Requirements	٠	250	DISA-DITCO	_	C/FP	TBD	1/06	3/06	20	
Network Upgrades	,	,			MIDD	790	1/06	2/06	n	
AT&L Network Modernization	þ	1,700	01000) !!	300	4/06	5/06	Z S	
POL Central Site Upgrade	F	940	\$ P		()11	ţ		1		
COOP	,))			63/0	various.	5/06	6/06	8	
Business Resumption	-	667	ARFO		C/FF	Val House	4/06	5/06	5 3	
OSD COOP	1	1,697	A&PO		C/FP	ΠBI	4/00			
Component Specific	,))))) n	780	1 /06	2/06	z O	
GC Web Database Modernization	-	250	ביים		C/55	ממל	2/06	90/8	<u>v</u>	
OT&E Model &Simulation Upgrade	-	350	ARRO		C/55	1000	6/06	7/06	z O	
POL SPAN Life Cycle Replacement	1	429	A&PO		C/FP	VALIOUS	* / 0 0	F / 06	N C	
PA Digital Video Dub & Dist System	,	300	A&PO		C/FP	08.1	4/00	0/00	2	
OSD External Networks						3	3 / 0 6	100	<u>-</u>	
OSD External Networks	,	5,090	DISA-DITCO		C/ FP	נשט	U/ 00	, c	7	
WHS						ı	·	,	<u>.</u>	
WHS Enterprise Network Modernization Project	⊢	591	A&PO		C/FP	180	90/T	2/06	2 2	
Enterprise	1	2,313	A&PO		C/FP	TBD	6/06	,/06	Z	
		2,759	A&PO							
WHS COOP Enterprise Upgrades	,				ì	1	1 /06	2/06	ž	
WHMO IT Lifecylce Replacements		170	MIPR/WHCA		C/FF	180	, C	7/ 00	i	
Total		25,530								

P-1 Shopping List - Item No. 7 (Page 9 of 13)

Exhibit P-5a, Cost Analysis

Exhibit P-5 Cost Analysis	Weapon System		Date:	February 2006	006			i	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line	Ite	Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology			Maj	Major Equipment, WHS	nt, WHS				
		2005	2005	2006	2006	2007	2007	2008	2008
WBS COST ELEMENTS	ij	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	CODE	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
FY 2007 (Dollars in Thousands)									
AT&L Office Automation Hardware Modernization	07AT3101					1,713	1,713		
	97CO2301					650	650		
ExSec Life Cycle Replacement/Tech Refresh	07ES5101					561	561		
GC Notebook Replacement	07GC5203					320	320		
OT&E Office Automation Upgrade	07TE8204					500	500		
PA Desktop Workstation & printer replacement	07PA5401					1250	250	-	
POL Desktop/Travel Requirements	07PO1101					935	935		
PAGE OA System Modernization	07CI2103					375	375		
I/NII Software Management Project	07CI2101					500	500		
OUS(D) Requirements	07CI2102					2,200	2,200		
Network Upgrades									••••
AT&L Network Modernization	07AT3102					1,775	1,775		
P&R Network Upgrade	07PR4101					300	500		
POL Central Site Upgrade	07PO1102					630	630		
COOP						2	200		
Business Resumption	07CI2104					300	500		
OSD COOP	07EN3222					000	200		
Replication Site	07CI2105					8	υα σ		
Component Specific))	, -		
POL SPAN Life Cycle Replacement	07PO1103					370	3/0		
Enterprise Applications)))		_
E-mail Modernization	07EN2201					250	250		
OSD External Networks							;		
OSD External Networks	07 EN 2205					4,797	4, 191		
WES						:	3		
WHS Enterprise Network Modernization Project	07WH6211					: «x	982.		
WHS Enterprise Lifecycle Replacement	07WH6212					1,000	1,8/1		
WHS COOP Enterprise Upgrades	07WH6821				-	80.	007		
WHMO IT Lifecylce Replacements	07WM9901					145	145		
							22,713		

P-1 Shopping List - Item No. 7 (Page 10 of 13)

Total

Exhibit P-5 Cost Analysis

Exhibit P-5a, Procurement History and Planning				Weapon	n System		Date:	February 2006)6
	Numb	Ď				P-1 Line Item Nomenclature	Nomencla	ture	
) 					Major Equipment,	nt, WHS		7
	νэδ	Unit	Location of PCO	FP Issu Date	Contract Method and Type	Contractor and Location	Award Date	Pate of First Delivery	Now? Available
FY 2007 (Dollars in Thousands)									
Office Automation									
AT&L Office Automation Hardware Modernization	p	1,713	DISA-DITCO		C/FP	TeD	4/07	5/07	
COMP Office Automation Upgrade	بر	650	DISA-DITCO		C/FP	TBD	12/06	1/07	
ExSec Life Cycle Replacement/Tech Refresh	ب	561	A& PO		C/FP	TBD	2/07	3/07	
tebool	ш	320	A&PO		C/FP	TBD	6/07	6/07	
OT&E Office Automation Upgrade	ш	500	DISA-DITCO		C/FP	TBD	2/07	3/07	
PA Desktop Workstation & printer replacement	⊢	250	DISA-DITCO		C/FP	TBD	1/07	2/07	
POL Desktop/Travel Requirements		1,646	DISA-DITCO		C/FP	TBD	5/07	6/07	
	_	935	A&PO		C/FF	TBD	4/07	5/07	
I/NII Refresh and Deploy Equipment	-	375	DISA-DITCO		C/FP	TBD	1/07	2/07	
I/NII Software Management Project	_	500	A&PO		C/FP	TBD	3/07	4/07	
	L-J	2,200	DISA-DITCO		C/FP	TBD	5/07	6/07	
Network Upgrades)	
AT&L Network Modernization		1,775	DISA-DITCO		MIPR	USAITA	12/06	7/0/	
P&R Network Upgrade		300	A& PO		C/FP	TBD	4/07	5/0/	
POL Central Site Upgrade	1	630	A&PO		C/FP	TBD	6/07	7/07	-
COOP)	
Business Resumption		300	A& PO		C/FP	TBD	5/07	6/0/	
OSD COOP	-	650	A&PO		C/FP	TBD	2/07	3/0/	
Replication Site	۳	386	A&PO		C/FP	TBD	3/07	4/07	
Component Specific						}	2	•	
POL SPAN Life Cycle Replacement	1	370	A& FO		C/FP	1,80	3/07	4/0/	
Enterprise Applications						ļ	3)	
E-mail Modernization	1	250	DISA-DITCO		C/FP	TBD	7/07	3/07	
OSD External Networks)	
OSD External Networks	,_	4,797	DISA-DITCO		MIPR	TBD	4/07	5/07	
WES							•	<i>y</i>	
WHS Enterprise Network Modernization Project	_	982	A& FO		C/FP	TBD	5/07	5/07	
	س م ،	1,871	A& PO		() FID	3 180	3/07	4/07	
WHS COOP Enterprise Upgrades		607). 		() !!	ŗ			
WHMO IT Lifecylce keplacements	<u>-</u>	145	WHCA		MIPR	TBD	3/07	4/07	
Total		22,713							

p-1 Shopping List = Item No. 7
(Page 11 of 13)

Exhibit P-5a, Cost Analysis

Total	Office Automation Desktop Packages (unclassified PC stations including keyboards, mice, monitors, and speakers)	(Dollars in Thousands)		WBS COST ELEMENTS	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/United States Court of Appeals for the Armed Forces	Exhibit P-5 Cost Analysis
		CODE	ĬĎ		31	Weapon System
		Cost	Unit	2003	ID Code	3ystem
		Cost	Total	2004	P-1 Line Major 1	Date:
		Cost	Unit	2005		February 2006
		Cost	Total	2005	Item Nomenclature Equipment, WHS	2006
		Cost	Unit	2006		
		Cost	Total	2006		
	4.375	Cost	Unit	2007		
300	3 5 0	Cost	Total	2007		

(Exhibit P-5, Cost Analysis)

P-1 Shopping List - Item No 7 Page 12 of 13

	T-				_		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	WBS COST ELEMENTS Unit Loca	(Dollars in Thousands) FY 2005	FY 2006	EY 2007	Office Automation Desktop Packages (unclassified PC stations including keyboards, mice, monitors, and speakers)		
/Item C		Qty			æ 0	 	
ontrol N	Unit	Cost			4.375		350
To s	tior	OJ# TO			5. DCC-₩		0
The Armed Forces	RFP Issue	Dace					shonning List -
100 	Contract Method and	1 y			C/FP		I Trem No 7
P-1 Line Item Nomenc	Contractor	alle location			TBD		
ne Item Nomenclature Equipment, WHS	Award				2/07		
Lature	Date of First		-		3/07		
	Tech Data Available				N O		
	Date Revisions						

(Exhibit P-5a, Cost Analysis)