

# Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Procurement, Defense-Wide  
Washington Headquarters Service



February 2003

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### Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

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

(Dollars in Millions)

|                  |        |
|------------------|--------|
| FY 2005 Estimate | 23.364 |
| FY 2004 Estimate | 21.692 |
| FY 2003 Estimate | 25.027 |
| FY 2002 Actual   | 14.581 |

Purpose and Scope

These funds provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services and NATO.

Justification of Funds

Major Equipment

The Washington Headquarters Services (WHS) request of \$21.692 million in FY 2004 and \$23.364 million in FY 2005 supports hardware, software and integration requirements for office automation systems, including the following:

The Department of Defense requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-Defense Government agencies. The FY 2004 and FY 2005 programs provide for a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer science. This program will provide for the establishment and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other "Distributed" HPC Centers and support centers to address other unique local requirements. The centers will serve scientists and engineers who are engaged in various Defense-wide programs.

The Department of Defense Long Range Planning and Analytical Support Program purchases Information Technology (IT) resources to support the various networks and computer systems used by the Office of the Director, Program Analysis and Evaluation (PA&E) to perform its missions.

Finally, the program funds Continuity of Operations IT requirements at the Primary Alternate Site, which was established to support the sustainment of critical business operations in the event of an emergency.

#### Motor Vehicles

WHS also requests \$0.070 million in FY 2004 and \$0.040 million in FY 2005 for motor vehicle support for the US Mission to NATO, in Brussels, Belgium.

|  |  |
|--|--|
| EXHIBIT P-40, BUDGET ITEM JUSTIFICATION  | DATE<br>FEBRUARY 2003                        |
| APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER<br>Procurement, Defensewide WASHINGTON HEADQUARTERS SERVICES | P-1 ITEM NOMENCLATURE<br>Motor Vehicles, WHS |

PROGRAM ELEMENT FOR CODE B ITEMS:

| Procurement Items (\$000) | ID Code | PY FY 2002 | CY FY 2003 | BY1 FY 2004 | BY2 FY 2005 | BY+1 FY 2006 | BY+2 FY 2007 | BY+3 FY 2008 | BY+4 FY 2009 | To Comp | Total |
|---------------------------|---------|------------|------------|-------------|-------------|--------------|--------------|--------------|--------------|---------|-------|
| Proc Qty                  |         |            |            | 2           | 1           |              |              |              |              |         |       |
| Gross Cost                |         | -          | -          | 70          | 40          | -            | -            | -            | -            |         | 110   |
| Less PY Adv Proc          |         |            |            |             |             |              |              |              |              |         |       |
| Plus CY Adv Proc          |         |            |            |             |             |              |              |              |              |         |       |
| Net Proc (=P-1)           |         | -          | -          | 70          | 40          | -            | -            | -            | -            |         | 110   |
| Initial Spares            |         |            |            |             |             |              |              |              |              |         |       |
| Total Proc Cost           |         | -          | -          | 70          | 40          | -            | -            | -            | -            |         | 110   |
| Flyaway U/C               |         |            |            |             |             |              |              |              |              |         |       |
| Wpn Sys Proc U/C          |         |            |            |             |             |              |              |              |              |         |       |

**Description:**

The Washington Headquarters Services (WHS) requests \$70,000 in FY 2004 and \$40,000 in FY 2005 Motor Vehicles funds. This money will provide to the US Mission to NATO, in Brussels, Belgium, motor vehicle support for official business use.

| Exhibit P-5 Cost Analysis                                |            | Weapon System |              |               | Date: FEBRUARY 2003        |               |              |               |
|--|------------|---------------|--------------|---------------|----------------------------|---------------|--------------|---------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. |            |               |              | ID Code       | P-1 Line Item Nomenclature |               |              |               |
| Procurement, Defensewide WHS, Motor Vehicles             |            |               |              |               | Motor Vehicles, WHS        |               |              |               |
| WBS COST ELEMENTS<br>(\$000)                             | ID<br>CODE | PYs           | FY 2003      | FY 2003       | FY 2004                    | FY 2004       | FY 2005      | FY 2005       |
|  |            | Total<br>Cost | Unit<br>Cost | Total<br>Cost | Unit<br>Cost               | Total<br>Cost | Unit<br>Cost | Total<br>Cost |
| Motor Vehicles   |            |               |              |               | 2<br>35                    | 1<br>70       | 40           | 40            |
| Total  |            | 0             |              | 0             |                            | 70            |              | 40            |

P-1 Shopping List - Item No. 010120

(Exhibit P-5, Cost Analysis)

(page 1 of 1)

| Exhibit P-5a, Procurement History and Planning  |     |              |                     | Weapon System     |                                |   | Date: FEBRUARY 2003 |                              |                                |                                |
|---|-----|--------------|---------------------|-------------------|--------------------------------|---|---------------------|------------------------------|--------------------------------|--------------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defensewide WHS, Motor Vehicles |     |              |                     |                   |                                | P-1 Line Item Nomenclature<br>Motor Vehicles, WHS |                     |                              |                                |                                |
| WBS COST ELEMENTS<br>(\$000)  | Qty | Unit<br>Cost | Location<br>of PCO  | RFP Issue<br>Date | Contract<br>Method and<br>Type | Contractor<br>and Location                        | Award<br>Date       | Date of<br>First<br>Delivery | Tech Data<br>Available<br>Now? | Date<br>Revisions<br>Available |
| <u>2002</u><br>Motor Vehicles   |     |              |                     |                   |                                |   |                     |                              |                                |                                |
| <u>2003</u><br>Motor Vehicles   |     |              |                     |                   |                                |   |                     |                              |                                |                                |
| <u>2004</u><br>Motor Vehicles   | 2   | 35           | Embassy<br>Brussels | N/A               | FP                             | TBD   | TBD                 | Unknown                      | No                             |                                |
| <u>2005</u><br>Motor Vehicles   | 1   | 40           | Embassy<br>Brussels | N/A               | FP                             | TBD   | TBD                 | Unknown                      | No                             |                                |

P-1 Shopping List - Item No. 010120

(Exhibit P-5a, Cost Analysis)  
(page 1 of 1)

|   |                              |  |                            |                |   |                     |                  |                  |  |
|---|------------------------------|--|----------------------------|----------------|---|---------------------|------------------|------------------|--|
| Exhibit P-20, Requirements Study                    |                              | Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. |                            |                |   | Date: FEBRUARY 2003 |                  |                  |  |
| P-1 Line Item Nomenclature MOTOR VEHICLES           |                              | Admin Leadtime (after Oct 1): 2 months                   |                            |                |   | Prod Leadtime: n/a  |                  |                  |  |
| (Dollars in thousands)                              | PY<br>FY 2002                | CY<br>FY 2003  | BY1<br>FY 2004             | BY2<br>FY 2005 | BY2+1<br>FY 2006                        | BY2+2<br>FY 2007    | BY2+3<br>FY 2008 | BY2+4<br>FY 2009 |  |
| Quantity Budgeted                                   |                              |  | 2                          | 1              |   |                     |                  |                  |  |
| Unit Cost   |                              |  | 35                         | 40             |   |                     |                  |                  |  |
| Total Cost  |                              |  | 70                         | 40             |   |                     |                  |                  |  |
| <b>Asset Dynamics</b>                               |                              |  |                            |                |   |                     |                  |                  |  |
| Beginning Asset Position                            |                              |  | 0                          | 2              | 3                                       | 3                   | 1                | 0                |  |
| Deliveries from all prior year funding              |                              |  |                            |                |   |                     |                  |                  |  |
| Deliveries from 2002 funding                        |                              |  |                            |                |   |                     |                  |                  |  |
| Deliveries from 2003 funding                        |                              |  |                            |                |   |                     |                  |                  |  |
| Deliveries from 2004 funding                        |                              |  | 2                          |                |   |                     |                  |                  |  |
| Deliveries from 2005 funding                        |                              |  |                            | 1              |   |                     |                  |                  |  |
| Deliveries from subsequent years' funding           |                              |  |                            |                |   |                     |                  |                  |  |
| Other Gains   |                              |  |                            |                |   |                     |                  |                  |  |
| Combat Losses/Usage                                 |                              |  |                            |                |   |                     |                  |                  |  |
| Training Losses/Usage                               |                              |  |                            |                |   |                     |                  |                  |  |
| Test Losses/Usage                                   |                              |  |                            |                |   |                     |                  |                  |  |
| Other Losses/Usage                                  |                              |  |                            |                |   |                     |                  |                  |  |
| Disposals/Retirements/Attritions/etc.               |                              |  |                            |                |   | 2                   | 1                |                  |  |
| <b>End of Year Asset Position</b>                   |                              |  | <b>2</b>                   | <b>3</b>       | <b>3</b>                                | <b>1</b>            | <b>0</b>         | <b>0</b>         |  |
| Inventory Objective or Current Authorized Allowance |                              |  |                            |                |   |                     |                  |                  |  |
| Inventory Objective                                 | Actual Training Expenditures | Other than Training Usage                                | Disposals (Vehicles/Other) |                | Vehicles Eligible for 2003 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<br>FEBRUARY 2003 |
|---|-----------------------|

|  |   |
|--|---|
| APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER<br>Procurement, Defensewide WASHINGTON HEADQUARTERS SERVICES | P-1 ITEM NOMENCLATURE<br>Major Equipment, WHS |
|--|---|

PROGRAM ELEMENT FOR CODE B ITEMS:

| Procurement Items (\$000) | ID Code | PY FY 2002 | CY FY 2003 | BY1 FY 2004 | BY2 FY 2005 | BY+1 FY 2006 | BY+2 FY 2007 | BY+3 FY 2008 | BY+4 FY 2009 | To Comp | Total   |
|---------------------------|---------|------------|------------|-------------|-------------|--------------|--------------|--------------|--------------|---------|---------|
| Proc Qty                  |         |            |            |             |             |              |              |              |              |         |         |
| Gross Cost                |         | 14,581     | 25,027     | 21,622      | 23,324      | 26,986       | 24,010       | 26,024       | 28,457       |         | 190,031 |
| Less PY Adv Proc          |         |            |            |             |             |              |              |              |              |         |         |
| Plus CY Adv Proc          |         |            |            |             |             |              |              |              |              |         |         |
| Net Proc (=P-1)           |         | 14,581     | 25,027     | 21,622      | 23,324      | 26,986       | 24,010       | 26,024       | 28,457       |         | 190,031 |
| Initial Spares            |         |            |            |             |             |              |              |              |              |         |         |
| Total Proc Cost           |         | 14,581     | 25,027     | 21,622      | 23,324      | 26,986       | 24,010       | 26,024       | 28,457       |         | 190,031 |
| Flyaway U/C               |         |            |            |             |             |              |              |              |              |         |         |
| Wpn Sys Proc U/C          |         |            |            |             |             |              |              |              |              |         |         |

**Description:**

The Washington Headquarters Services (WHS) requests \$21,622,000 in FY 2004 and \$23,324,000 in FY 2005 for the Major Equipment line. These funds will primarily provide Information Technology (IT) requirements for over 9,000 personnel in WHS, and seventeen organizational components of the Office of the Secretary of Defense (OSD). WHS and OSD annually execute between 20 and 50 IT projects, which change each year depending on which organizations and which systems are scheduled for modernization. Since each organization has a unique combination of requirements and users, there is great variation in projects among the organizations and between fiscal years. Funding provides for hardware, software and integration requirements, and reflects a downward trend in the cost of personal computers.

| Exhibit P-5 Cost Analysis  |         | Weapon System           |  | Date: February 2003     |                          |                         |                          |                         |                          |
|--|---------|-------------------------|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defensewide WHS, Mission to NATO |         | ID Code                 | P-1 Line Item Nomenclature<br>Major Equipment, WHS |                         |                          |                         |                          |                         |                          |
| WBS COST ELEMENTS  | ID CODE | FY 2002<br>Unit<br>Cost | FY 2002<br>Total<br>Cost                           | FY 2003<br>Unit<br>Cost | FY 2003<br>Total<br>Cost | FY 2004<br>Unit<br>Cost | FY 2004<br>Total<br>Cost | FY 2005<br>Unit<br>Cost | FY 2005<br>Total<br>Cost |
| (Dollars in Thousands)   |         |                         |  |                         |                          |                         |                          |                         |                          |
| C-LAN computers  |         | 31<br>5.6               | 174  | 29<br>5.6               | 162                      | 18<br>5.3               | 95                       | 29<br>5.3               | 154                      |
| C-LAN servers  |         | 4<br>17.0               | 68   | 2<br>17.0               | 34                       | 3<br>17.5               | 53                       | 2<br>18.0               | 36                       |
| C-LAN printers   |         | 10<br>2.0               | 20   | 30<br>2.0               | 60                       | 25<br>2.0               | 50                       | 18<br>2.0               | 36                       |
| Network Upgrade  |         | 34.0                    | 34   | 46.0                    | 46                       | 76.0                    | 76                       | 75.0                    | 75                       |
| Software   |         | 4.0                     | 4  | 4.0                     | 4                        | 4.0                     | 4                        | 4.0                     | 4                        |
| Peripherals (scanners)   |         | 1<br>9.0                | 9  | 1<br>16.0               | 16                       | 1<br>9.0                | 9                        | 1<br>12.0               | 12                       |
| Misc. equipment (drives)   |         | 1<br>11.0               | 11   | 1<br>17.0               | 17                       | 1<br>10.0               | 10                       | 1<br>16.0               | 16                       |
| <b>Total</b>   |         |                         | <b>320</b>   |                         | <b>339</b>               |                         | <b>297</b>               |                         | <b>333</b>               |

P-1 Shopping List - Item No. 010131

| Exhibit P-5a, Procurement History and Planning   |     |           |                  | Weapon System  |                          |  | Date: February 2003 |                        |                          |                          |
|--|-----|-----------|------------------|----------------|--------------------------|--|---------------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defensewide WHS, Mission to NATO |     |           |                  |                |                          | P-1 Line Item Nomenclature<br>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 2002</u>   |     |           |                  |                |                          |  |                     |                        |                          |                          |
| C-LAN  | 1   | 320       | Embassy Brussels | Unknown        | SS                       | Wang, USA  | Various 2002        | Unknown                | Yes                      |                          |
| <u>FY 2003</u>   |     |           |                  |                |                          |  |                     |                        |                          |                          |
| C-LAN  | 1   | 339       | Embassy Brussels | Unknown        | SS                       | Wang, USA  | Various 2003        | Unknown                | Yes                      |                          |
| <u>FY 2004</u>   |     |           |                  |                |                          |  |                     |                        |                          |                          |
| C-LAN  | 1   | 297       | Embassy Brussels | Unknown        | SS                       | Wang, USA  | Various 2004        | Unknown                | Yes                      |                          |
| <u>FY 2005</u>   |     |           |                  |                |                          |  |                     |                        |                          |                          |
| C-LAN  | 1   | 333       | Embassy Brussels | Unknown        | SS                       | Wang, USA  | Various 2005        | Unknown                | Yes                      |                          |

P-1 Shopping List - Item No. 010131

| Exhibit P-5 Cost Analysis   |            | Weapon System        |                       | Date: February 2003                                |                       |                      |                       |                      |                       |
|---|------------|----------------------|-----------------------|--|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defensewide WHS, Real Estate and Facilities |            |                      | ID Code               | P-1 Line Item Nomenclature<br>Major Equipment, WHS |                       |                      |                       |                      |                       |
| WBS COST ELEMENTS<br>(Dollars in Thousands)   | ID<br>CODE | 2002<br>Unit<br>Cost | 2002<br>Total<br>Cost | 2003<br>Unit<br>Cost                               | 2003<br>Total<br>Cost | 2004<br>Unit<br>Cost | 2004<br>Total<br>Cost | 2005<br>Unit<br>Cost | 2005<br>Total<br>Cost |
| STU III   |            | 1<br>426             | 426                   | 1<br>782   | 782                   | 1<br>982             | 982                   | 1<br>946             | 946                   |
| OSD COMSEC  |            | 2<br>202             | 404                   | 2<br>185   | 370                   |                      |                       |                      |                       |
| TSCM Equipment  |            | 2<br>186             | 372                   | 2<br>125   | 250                   |                      |                       |                      |                       |
| OSD Lock System   |            | 1<br>104             | 104                   | 1<br>99  | 99                    |                      |                       |                      |                       |
| OSD Alarm System  |            | 2<br>76              | 152                   | 1<br>60  | 60                    |                      |                       |                      |                       |
| POAC Restoration Project<br>(IMT Equipment)   |            |                      |                       |  |                       |                      |                       |                      |                       |
| Classified Servers  |            |                      |                       |  |                       |                      |                       | 6<br>62              | 372                   |
| Classified Switches   |            |                      |                       |  |                       |                      |                       | 6<br>27              | 162                   |
| Classified PC Stations  |            |                      |                       |  |                       |                      |                       | 60<br>7              | 420                   |
| Unclassified Servers  |            |                      |                       |  |                       |                      |                       | 6<br>36              | 216                   |
| Unclassified Switches   |            |                      |                       |  |                       |                      |                       | 6<br>15              | 90                    |
| Unclassified PC Stations  |            |                      |                       |  |                       |                      |                       | 60<br>4              | 240                   |
| Total   |            |                      | 1,458                 |  | 1,561                 |                      | 982                   |                      | 2,446                 |

P-1 Shopping List - Item No. 010131

(Exhibit P-5, Cost Analysis)

(page 1 of 1)

| Exhibit P-5a, Procurement History and Planning  |     |           |                 | Weapon System  |                          |  | Date: February 2003 |                        |                          |                          |
|---|-----|-----------|-----------------|----------------|--------------------------|--|---------------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>Procurement, Defensewide WHS, Real Estate and Facilities |     |           |                 |                |                          | P-1 Line Item Nomenclature<br>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)  |     |           |                 |                |                          |  |                     |                        |                          |                          |
| <b><u>FY 2002</u></b>   |     |           |                 |                |                          |  |                     |                        |                          |                          |
| OSD COMSEC  | 2   | 202       | NSA             |                | MIPR                     | NSA  | Jan-02              | Jun-02                 | NO                       |                          |
| TSCM Equipment  | 2   | 187       | NSA             |                | MIPR                     | NSA  | Jan-02              | Jun-02                 | NO                       |                          |
| OSD Lock System   | 1   | 104       | DLA             |                | MIPR                     | NSA  | Jan-02              | Jun-02                 | NO                       |                          |
| OSD Alarm System  | 2   | 76        | USN             |                | SS                       | Crane, IN  | Jun-02              | Aug-02                 | NO                       |                          |
| STE   | 1   | 426       | NSA             |                | MIPR                     | NSA  | Jan-02              | Jul-02                 | NO                       |                          |
| <b><u>FY 2003</u></b>   |     |           |                 |                |                          |  |                     |                        |                          |                          |
| OSD COMSEC  | 2   | 185       | NSA             |                | MIPR                     | NSA  | Jun-03              | Nov-03                 | NO                       |                          |
| TSCM Equipment  | 2   | 125       | NSA             |                | MIPR                     | NSA  | Jun-03              | Nov-03                 | NO                       |                          |
| OSD Lock System   | 1   | 99        | DLA             |                | MIPR                     | NSA  | Jun-03              | Nov-03                 | NO                       |                          |
| OSD Alarm System  | 1   | 60        | USN             |                | SS                       | Crane, IN  | Jun-03              | Aug-03                 | NO                       |                          |
| STE   | 1   | 782       | NSA             |                | MIPR                     | NSA  | Dec-02              | Jun-03                 | NO                       |                          |
| <b><u>FY 2004</u></b>   |     |           |                 |                |                          |  |                     |                        |                          |                          |
| STE   | 1   | 982       | NSA             |                | MIPR                     | NSA  | Dec-03              | Jun-04                 | NO                       |                          |
| <b><u>FY 2005</u></b>   |     |           |                 |                |                          |  |                     |                        |                          |                          |
| STE   | 1   | 946       | NSA             |                | MIPR                     | NSA  | Dec-04              | Jun-05                 | NO                       |                          |
| POAC Restoration Project (IM&T equipment)   |     |           |                 |                |                          |  |                     |                        |                          |                          |
| Classified Servers  | 6   | 62        | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |
| Classified Switches   | 6   | 27        | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |
| Classified PC Stations  | 60  | 7         | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |
| Unclassified Servers  | 6   | 36        | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |
| Unclassified Switches   | 6   | 15        | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |
| Unclassified PC Stations  | 60  | 4         | PRO             |                | Compet.                  | TBD  | May-05              | Jul-05                 | NO                       |                          |

P-1 Shopping List - Item No. 010131

| Exhibit P-5 Cost Analysis                                   |          | Weapon System  |                 |                | Date: February 2003        |                |                 |                |                 |
|---|----------|----------------|-----------------|----------------|----------------------------|----------------|-----------------|----------------|-----------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number |          |                |                 | ID Code        | P-1 Line Item Nomenclature |                |                 |                |                 |
| Procurement, Defensewide WHS, Information Technology        |          |                |                 |                | Major Equipment, WHS       |                |                 |                |                 |
| WBS COST ELEMENTS   | ID CODE  | 2002 Unit Cost | 2002 Total Cost | 2003 Unit Cost | 2003 Total Cost            | 2004 Unit Cost | 2004 Total Cost | 2005 Unit Cost | 2005 Total Cost |
| <b><u>FY 2002 (Dollars in Thousands)</u></b>                |          |                |                 |                |                            |                |                 |                |                 |
| AT&L OA Upgrade   | 02AT3101 | 1,991          | 1,991           |                |                            |                |                 |                |                 |
| AT&L Network Modernization                                  | 02AT3102 | 1,000          | 1,000           |                |                            |                |                 |                |                 |
| AT&L Server Management                                      | 02AT3104 | 300            | 300             |                |                            |                |                 |                |                 |
| AT&L IA/Security  | 03AT3105 | 150            | 150             |                |                            |                |                 |                |                 |
| AT&L PKE for Applications                                   | 03AT3106 | 500            | 500             |                |                            |                |                 |                |                 |
| COMP Office Automation                                      | 02CO2301 | 300            | 300             |                |                            |                |                 |                |                 |
| COMP Class Printer Replacement                              | 02CO2302 | 110            | 110             |                |                            |                |                 |                |                 |
| GC Upgrade DOHATS   | 02GC5202 | 130            | 130             |                |                            |                |                 |                |                 |
| GC OGC/DLSA Network Upgrade                                 | 02GC5204 | 400            | 400             |                |                            |                |                 |                |                 |
| OSD CIO Common OSD Business Apps                            | 02EN2205 | 750            | 750             |                |                            |                |                 |                |                 |
| OT&E Workstation/Notebook Replacements                      | 02TE8201 | 230            | 230             |                |                            |                |                 |                |                 |
| OT&E Network Performance Upgrades                           | 02TE8203 | 300            | 300             |                |                            |                |                 |                |                 |
| P&R Workstation Replacement                                 | 02PR4101 | 625            | 625             |                |                            |                |                 |                |                 |
| PA Digital Video Multimedia System                          | 02PA5401 | 250            | 250             |                |                            |                |                 |                |                 |
| PA&E Mail Response Management System                        | 02PA5402 | 300            | 300             |                |                            |                |                 |                |                 |
| PA&E OA System Replacement                                  | 02PE8101 | 490            | 490             |                |                            |                |                 |                |                 |
| PA&E Data Communication Replacement Project                 | 02PE8102 | 405            | 405             |                |                            |                |                 |                |                 |
| POL Desktop/Travel Requirements                             | 02PO1101 | 1,850          | 1,850           |                |                            |                |                 |                |                 |
| POL Windows 2000 Office Upgrade                             | 02PO1104 | 797            | 797             |                |                            |                |                 |                |                 |
| POL Central Site Upgrade                                    | 02PO1105 | 455            | 455             |                |                            |                |                 |                |                 |
| WHMO Life Cycle OA Replacement                              | 02WM6922 | 120            | 120             |                |                            |                |                 |                |                 |
| WHS P&S Auto Performance Appraisal System                   | 01WH6133 | 250            | 250             |                |                            |                |                 |                |                 |
| WHS Network Modernization                                   | 02WH6101 | 750            | 750             |                |                            |                |                 |                |                 |
| WHS Workstation & Laptop Replacement                        | 02WH6104 | 200            | 200             |                |                            |                |                 |                |                 |
| WHS Printer Replacement                                     | 02WH6105 | 150            | 150             |                |                            |                |                 |                |                 |
| <b>Total</b>  |          |                | <b>12,803</b>   |                |                            |                |                 |                |                 |

P-1 Shopping List - Item No. 010131

| Exhibit P-5 Cost Analysis                                      | Weapon System |                |                 |                | Date: February 2003        |                |                 |                |                 |
|--|---------------|----------------|-----------------|----------------|----------------------------|----------------|-----------------|----------------|-----------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number    |               |                |                 | ID Code        | P-1 Line Item Nomenclature |                |                 |                |                 |
| Procurement, Defensewide WHS, Information Technology           |               |                |                 |                | Major Equipment, WHS       |                |                 |                |                 |
| WBS COST ELEMENTS  | ID CODE       | 2002 Unit Cost | 2002 Total Cost | 2003 Unit Cost | 2003 Total Cost            | 2004 Unit Cost | 2004 Total Cost | 2005 Unit Cost | 2005 Total Cost |
| <b>FY 2003 (Dollars in Thousands)</b>                          |               |                |                 |                |                            |                |                 |                |                 |
| AT&L OA Hardware Modernization                                 | 03AT3101      |                |                 | 1,890          | 1,890                      |                |                 |                |                 |
| AT&L Network Modernization                                     | 03AT3102      |                |                 | 2,650          | 2,650                      |                |                 |                |                 |
| AT&L Support of Primary COOP Site                              | 03AT3108      |                |                 | 100            | 100                        |                |                 |                |                 |
| C3I Network/Server Modernization                               | 03CI2101      |                |                 | 2,000          | 2,000                      |                |                 |                |                 |
| C3I SIPRNet Expansion  | 03CI2102      |                |                 | 490            | 490                        |                |                 |                |                 |
| C3I JWICS VTC in Conf Room                                     | 03CI2103      |                |                 | 388            | 388                        |                |                 |                |                 |
| C3I Support of Primary COOP Site                               | 03CI2104      |                |                 | 500            | 500                        |                |                 |                |                 |
| COMP Comptroller OA Upgrade                                    | 03CO2301      |                |                 | 672            | 672                        |                |                 |                |                 |
| COMP Support of Primary COOP Site                              | 03CO2304      |                |                 | 240            | 240                        |                |                 |                |                 |
| GC International Agreements Storage & Retrieval System Upgrade | 03GC5203      |                |                 | 170            | 170                        |                |                 |                |                 |
| OSD CIO Enterprise E-Mail Modernization                        | 03EN2201      |                |                 | 950            | 950                        |                |                 |                |                 |
| OSD CIO Network & Firewall Modernization                       | 03EN2202      |                |                 | 194            | 194                        |                |                 |                |                 |
| OSD CIO RAS & Wireless Network                                 | 03EN2203      |                |                 | 200            | 200                        |                |                 |                |                 |
| OSD CIO Common OSD Business Applications                       | 03EN2204      |                |                 | 190            | 190                        |                |                 |                |                 |
| OSD/WHS Individual Comp COOP                                   | 03GN2205      |                |                 | 5,655          | 5,655                      |                |                 |                |                 |
| OT&E Workstation/Notebook Replacements                         | 03TE8201      |                |                 | 160            | 160                        |                |                 |                |                 |
| PA Digital Video Server and Delivery System                    | 03PA5401      |                |                 | 200            | 200                        |                |                 |                |                 |
| PA&E OA System Replacement                                     | 03PE8101      |                |                 | 558            | 558                        |                |                 |                |                 |
| PA&E Data Communication Replacement Project                    | 03PE8102      |                |                 | 529            | 529                        |                |                 |                |                 |
| PA&E Support of Primary COOP Site                              | 03PE8103      |                |                 | 612            | 612                        |                |                 |                |                 |
| P&R Network Enhancements                                       | 03PR4102      |                |                 | 230            | 230                        |                |                 |                |                 |
| POL SPAN Life Cycle Replacement                                | 03PO1103      |                |                 | 537            | 537                        |                |                 |                |                 |
| POL CHAIRS and Other Applications                              | 03PO1104      |                |                 | 130            | 130                        |                |                 |                |                 |
| POL Desktop/Travel Requirements                                | 03PO1101      |                |                 | 1,647          | 1,647                      |                |                 |                |                 |
| POL Central Site Upgrade                                       | 03PO1102      |                |                 | 200            | 200                        |                |                 |                |                 |
| POL Network Infrastructure                                     | 03PO1105      |                |                 | 764            | 764                        |                |                 |                |                 |
| WHMO IT Infrastructure LCR                                     | 03WM6922      |                |                 | 200            | 200                        |                |                 |                |                 |
| WHS Enterprise Network Control Center Upgrade                  | 03WH6102      |                |                 | 180            | 180                        |                |                 |                |                 |
| WHS Enterprise Network Info Assurance                          | 03WH6103      |                |                 | 150            | 150                        |                |                 |                |                 |
| WHS AD Imaging/Indexing  | 03WH6111      |                |                 | 141            | 141                        |                |                 |                |                 |
| WHS NT Server Replacement                                      | 03WH6136      |                |                 | 200            | 200                        |                |                 |                |                 |
| WHS Enterprise Network Mod                                     | 03WH6101      |                |                 | 400            | 400                        |                |                 |                |                 |
| <b>Total</b>   |               |                |                 |                | <b>23,127</b>              |                |                 |                |                 |

| Exhibit P-5 Cost Analysis                                   | Weapon System |                |                 |                | Date: February 2003        |                |                 |                |                 |
|---|---------------|----------------|-----------------|----------------|----------------------------|----------------|-----------------|----------------|-----------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number |               |                |                 | ID Code        | P-1 Line Item Nomenclature |                |                 |                |                 |
| Procurement, Defensewide WHS, Information Technology        |               |                |                 |                | Major Equipment, WHS       |                |                 |                |                 |
| WBS COST ELEMENTS   | ID CODE       | 2002 Unit Cost | 2002 Total Cost | 2003 Unit Cost | 2003 Total Cost            | 2004 Unit Cost | 2004 Total Cost | 2005 Unit Cost | 2005 Total Cost |
| <b>FY 2004 (Dollars in Thousands)</b>                       |               |                |                 |                |                            |                |                 |                |                 |
| AT&L OA Hardware Modernization                              | 04AT3101      |                |                 |                |                            | 2,000          | 2,000           |                |                 |
| AT&L Network Modernization                                  | 04AT3102      |                |                 |                |                            | 2,000          | 2,000           |                |                 |
| AT&L Server Modernization                                   | 04AT3103      |                |                 |                |                            | 1,000          | 1,000           |                |                 |
| AT&L Support of Primary COOP Site                           | 04AT3108      |                |                 |                |                            | 107            | 107             |                |                 |
| C3I Network/Server Modernization                            | 04CI2102      |                |                 |                |                            | 700            | 700             |                |                 |
| C3I Hardware Modernization                                  | 04CI2101      |                |                 |                |                            | 2,000          | 2,000           |                |                 |
| C3I SIPRNet Expansion                                       | 04CI2103      |                |                 |                |                            | 130            | 130             |                |                 |
| C3I JWICS VTC in Conf Room                                  | 04CI2104      |                |                 |                |                            | 129            | 129             |                |                 |
| C3I Upgrade CRT's   | 04CI2105      |                |                 |                |                            | 540            | 540             |                |                 |
| C3I Support of Primary COOP Site                            | 04CI2106      |                |                 |                |                            | 125            | 125             |                |                 |
| COMP PC Upgrade   | 04CO2301      |                |                 |                |                            | 250            | 250             |                |                 |
| COMP CIS Server Replacement                                 | 04CO2302      |                |                 |                |                            | 325            | 325             |                |                 |
| COMP Unclass B/W and Color Printer Replacement              | 03CO2303      |                |                 |                |                            | 125            | 125             |                |                 |
| COMP Classified Web-Enabling                                | 04CO2303      |                |                 |                |                            | 300            | 300             |                |                 |
| ExecSec Life Cycle Replacement/Tech Refresh                 | 04ES3101      |                |                 |                |                            | 170            | 170             |                |                 |
| ExecSec Infrastructure Upgrade                              | 04ES3102      |                |                 |                |                            | 300            | 300             |                |                 |
| GC Workstation and Server Replacement                       | 04GC5201      |                |                 |                |                            | 370            | 370             |                |                 |
| GC Monitor Replacement                                      | 04GC5202      |                |                 |                |                            | 179            | 179             |                |                 |
| OSD CIO Enterprise E-Mail Moderization                      | 04EN2201      |                |                 |                |                            | 1,488          | 1,488           |                |                 |
| OSD CIO Network & Firewall Moderization                     | 04EN2202      |                |                 |                |                            | 1,306          | 1,306           |                |                 |
| OSD CIO RAS & Wireless Network                              | 04EN2203      |                |                 |                |                            | 100            | 100             |                |                 |
| OSD CIO Common OSD Business Applications                    | 04EN2204      |                |                 |                |                            | 100            | 100             |                |                 |
| OSD/WHS Individual Comp COOP                                | 04GN2205      |                |                 |                |                            | 956            | 956             |                |                 |
| OT&E Workstation/Notebook Replacements                      | 04TE8201      |                |                 |                |                            | 130            | 130             |                |                 |
| OT&E Network Servers/Printers Replacement                   | 04TE8203      |                |                 |                |                            | 150            | 150             |                |                 |
| PA Desktop Workstation & Printer Replacement                | 04PA5401      |                |                 |                |                            | 350            | 350             |                |                 |
| PA&E OA System Replacement                                  | 04PE8101      |                |                 |                |                            | 286            | 286             |                |                 |
| PA&E Data Communication Replacement Project                 | 04PE8102      |                |                 |                |                            | 387            | 387             |                |                 |
| POL SPAN Life Cycle Replacement                             | 04PO1103      |                |                 |                |                            | 400            | 400             |                |                 |
| POL CHAIRS and Other Applications                           | 04PO1104      |                |                 |                |                            | 110            | 110             |                |                 |
| POL Desktop/Travel Requirements                             | 04PO1101      |                |                 |                |                            | 813            | 813             |                |                 |
| POL Central Site Upgrade                                    | 04PO1102      |                |                 |                |                            | 150            | 150             |                |                 |
| POL Network Infrastructure                                  | 04PO1105      |                |                 |                |                            | 418            | 418             |                |                 |
| WHS Enterprise Network Mod                                  | 04WH6101      |                |                 |                |                            | 480            | 480             |                |                 |
| WHS Enterprise Messaging                                    | 04WH6102      |                |                 |                |                            | 210            | 210             |                |                 |
| WHS Enterprise Network Info Assurance                       | 04WH6103      |                |                 |                |                            | 150            | 150             |                |                 |
| WHS Platform Upgrade  | 04WH6111      |                |                 |                |                            | 500            | 500             |                |                 |
| WHS Workstation Replacement                                 | 03WH6131      |                |                 |                |                            | 214            | 214             |                |                 |
| WHS Server/Router Replacement                               | 04WH6131      |                |                 |                |                            | 395            | 395             |                |                 |
| WHS Enterprise Modernization Project                        | 04WH6104      |                |                 |                |                            | 500            | 500             |                |                 |
| <b>Total</b>  |               |                |                 |                |                            |                | <b>20,343</b>   |                |                 |



| Exhibit P-5 Cost Analysis                                   |  | Weapon System |      |       | Date: February 2003        |       |      |       |       |               |
|---|--|---------------|------|-------|----------------------------|-------|------|-------|-------|---------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number |  | ID Code       |      |       | P-1 Line Item Nomenclature |       |      |       |       |               |
| Procurement, Defensewide WHS, Information Technology        |  |               |      |       | Major Equipment, WHS       |       |      |       |       |               |
| WBS COST ELEMENTS   |  | ID            | 2002 | 2002  | 2003                       | 2003  | 2004 | 2004  | 2005  | 2005          |
|   |  | CODE          | Unit | Total | Unit                       | Total | Unit | Total | Unit  | Total         |
|   |  |               | Cost | Cost  | Cost                       | Cost  | Cost | Cost  | Cost  | Cost          |
| <u>FY 2005 (Dollars in Thousands)</u>                       |  |               |      |       |                            |       |      |       |       |               |
| AT&L OA Hardware Modernization                              |  | 05AT3101      |      |       |                            |       |      |       | 2,100 | 2,100         |
| AT&L Server Modernization                                   |  | 05AT3102      |      |       |                            |       |      |       | 1,000 | 1,000         |
| AT&L Support of Primary COOP Site                           |  | 05AT3108      |      |       |                            |       |      |       | 118   | 118           |
| C3I Hardware Modernization                                  |  | 05CI2101      |      |       |                            |       |      |       | 2,000 | 2,000         |
| C3I SIFRNet Expansion                                       |  | 05CI2102      |      |       |                            |       |      |       | 130   | 130           |
| C3I JWICS VTC in Conf Room                                  |  | 05CI2103      |      |       |                            |       |      |       | 129   | 129           |
| C3I Upgrade CRT's   |  | 05CI2104      |      |       |                            |       |      |       | 125   | 125           |
| C3I Support of Primary COOP Site                            |  | 05CI2105      |      |       |                            |       |      |       | 125   | 125           |
| COMP PC Upgrade   |  | 05CO2301      |      |       |                            |       |      |       | 332   | 332           |
| COMP Classified Printer Replacement                         |  | 05CO2302      |      |       |                            |       |      |       | 121   | 121           |
| COMP Unclassified Web-Enabling                              |  | 05CO2303      |      |       |                            |       |      |       | 135   | 135           |
| ExecSec Life Cycle Replacement/Tech Refresh                 |  | 05ES3101      |      |       |                            |       |      |       | 270   | 270           |
| GC DC/STS Upgrade   |  | 05GC5202      |      |       |                            |       |      |       | 140   | 140           |
| OSD CIO Enterprise E-Mail Modernization                     |  | 05EN2201      |      |       |                            |       |      |       | 2,460 | 2,460         |
| OSD CIO Network & Firewall Modernization                    |  | 05EN2202      |      |       |                            |       |      |       | 1,230 | 1,230         |
| OSD CIO RAS & Wireless Network                              |  | 05EN2203      |      |       |                            |       |      |       | 175   | 175           |
| OSD CIO Common OSD Business Applications                    |  | 05EN2204      |      |       |                            |       |      |       | 250   | 250           |
| OSD/WHS Individual Comp COOP                                |  | 05GN2205      |      |       |                            |       |      |       | 3,078 | 3,078         |
| OT&E Workstation/Notebook Replacements                      |  | 05TE8201      |      |       |                            |       |      |       | 130   | 130           |
| OT&E Unclassified Network Performance Upgrades              |  | 05TE8203      |      |       |                            |       |      |       | 500   | 500           |
| PA Network Server Upgrade                                   |  | 05PA5401      |      |       |                            |       |      |       | 133   | 133           |
| PA&E OA System Replacement                                  |  | 05PE8101      |      |       |                            |       |      |       | 496   | 496           |
| PA&E Data Communication Replacement Project                 |  | 05PE8102      |      |       |                            |       |      |       | 398   | 398           |
| PA&E IT Security System                                     |  | 05PE8103      |      |       |                            |       |      |       | 175   | 175           |
| P&R Workstation Replacement: Phase 2                        |  | 05PR4101      |      |       |                            |       |      |       | 650   | 650           |
| P&R Printers  |  | 05PR4102      |      |       |                            |       |      |       | 200   | 200           |
| POL SPAN Life Cycle Replacement                             |  | 05PO1103      |      |       |                            |       |      |       | 284   | 284           |
| POL CHAIRS and Other Applications                           |  | 05PO1104      |      |       |                            |       |      |       | 100   | 100           |
| POL Desktop/Travel Requirements                             |  | 05PO1101      |      |       |                            |       |      |       | 1,118 | 1,118         |
| POL Central Site Upgrade                                    |  | 05PO1102      |      |       |                            |       |      |       | 178   | 178           |
| POL Network Infrastructure                                  |  | 05PO1105      |      |       |                            |       |      |       | 810   | 810           |
| RA Office Automation Upgrade                                |  | 05RA4301      |      |       |                            |       |      |       | 400   | 400           |
| WHS Modernization Procurement                               |  | 05WH6102      |      |       |                            |       |      |       | 500   | 500           |
| WHS Enterprise Network Info Assurance                       |  | 05WH6103      |      |       |                            |       |      |       | 100   | 100           |
| WHS IVRS Equipment Replacement                              |  | 05WH6131      |      |       |                            |       |      |       | 205   | 205           |
| WHS Telecommuting Requirements                              |  | 05WH6132      |      |       |                            |       |      |       | 100   | 100           |
| WHS Workstation Replacement                                 |  | 05WH6131      |      |       |                            |       |      |       | 150   | 150           |
| <b>Total</b>  |  |               |      |       |                            |       |      |       |       | <b>20,545</b> |

F-1 Shopping List - Item No. 010131

| Exhibit P-5a, Procurement History and Planning              |     |               |                 | Weapon System  |                          |                            | Date: February 2003 |                        |                          |                          |
|---|-----|---------------|-----------------|----------------|--------------------------|----------------------------|---------------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number |     |               |                 |                |                          | P-1 Line Item Nomenclature |                     |                        |                          |                          |
| Procurement, Defensewide 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 2002 (Dollars in Thousands)</u>                       |     |               |                 |                |                          |                            |                     |                        |                          |                          |
| AT&L OA Upgrade   | 1   | 1,991         | Pentagon        |                | C                        | Various                    | 6/02                | 3/02                   | Yes                      |                          |
| AT&L Network Modernization                                  | 1   | 1,000         | Pentagon        |                | C                        | Various                    | 6/02                | 5/02                   | Yes                      |                          |
| AT&L Server Management                                      | 1   | 300           | Pentagon        |                | C                        | Various                    | 6/02                | 7/02                   | Yes                      |                          |
| AT&L IA/Security  | 1   | 150           | Pentagon        |                | C                        | Various                    | 6/02                | 7/02                   | Yes                      |                          |
| AT&L PKE for Applications                                   | 1   | 500           | Pentagon        |                | C                        | Various                    | 7/02                | 8/02                   | Yes                      |                          |
| COMP Office Automation                                      | 1   | 300           | Pentagon        |                | C                        | Various                    | 6/02                | 5/02                   | Yes                      |                          |
| COMP Class Printer Replacement                              | 1   | 110           | Pentagon        |                | C                        | Various                    | 6/02                | 6/02                   | Yes                      |                          |
| GC Upgrade DOHATS   | 1   | 130           | Pentagon        |                | C                        | Various                    | 4/02                | 1/02                   | Yes                      |                          |
| GC OGC/DLSA Network Upgrade                                 | 1   | 400           | Pentagon        |                | C                        | ASD-NCR                    | 4/02                | 1/02                   | Yes                      |                          |
| OSD CIO Common OSD Business Apps                            | 1   | 750           | Pentagon        |                | C                        | Various                    | 6/02                | 7/02                   | Yes                      |                          |
| OT&E Workstation/Notebook Replacements                      | 1   | 230           | Pentagon        |                | C                        | Various                    | 6/02                | 5/02                   | Yes                      |                          |
| OT&E Network Performance Upgrades                           | 1   | 300           | Pentagon        |                | C                        | Various                    | 7/02                | 8/02                   | Yes                      |                          |
| P&R Workstation Replacement                                 | 1   | 625           | Pentagon        |                | C                        | Various                    | 6/02                | 7/02                   | Yes                      |                          |
| PA Digital Video Multimedia System                          | 1   | 250           | Pentagon        |                | C                        | Various                    | 6/02                | 6/02                   | Yes                      |                          |
| PA E-Mail Response Management System                        | 1   | 300           | Pentagon        |                | C                        | Various                    | 4/02                | 3/02                   | Yes                      |                          |
| PA&E OA System Replacement                                  | 1   | 490           | Pentagon        |                | C                        | Various                    | 6/02                | 3/02                   | Yes                      |                          |
| PA&E Data Communication Replacement Project                 | 1   | 405           | Pentagon        |                | C                        | Various                    | 6/02                | 2/02                   | Yes                      |                          |
| POL Desktop/Travel Requirements                             | 1   | 1,850         | Pentagon        |                | C                        | Various                    | 5/02                | 6/02                   | Yes                      |                          |
| POL Windows 2000 Office Upgrade                             | 1   | 797           | Pentagon        |                | C                        | Various                    | 3/02                | 3/02                   | Yes                      |                          |
| POL Central Site Upgrade                                    | 1   | 455           | Pentagon        |                | C                        | Various                    | 6/02                | 3/02                   | Yes                      |                          |
| WHMO Life Cycle OA Replacement                              | 1   | 120           | Pentagon        |                | C                        | Various                    | 3/02                | 3/02                   | Yes                      |                          |
| WHS P&S Auto Performance Appraisal System                   | 1   | 250           | Pentagon        |                | C                        | Various                    | 6/02                | 7/02                   | Yes                      |                          |
| WHS Network Modernization                                   | 1   | 750           | Pentagon        |                | C                        | Various                    | 7/02                | 8/02                   | Yes                      |                          |
| WHS Workstation & Laptop Replacement                        | 1   | 200           | Pentagon        |                | C                        | Various                    | 7/02                | 8/02                   | Yes                      |                          |
| WHS Printer Replacement                                     | 1   | 150           | Pentagon        |                | C                        | Various                    | 4/02                | 3/02                   | Yes                      |                          |
| <b>Total</b>  |     | <b>12,803</b> |                 |                |                          |                            |                     |                        |                          |                          |

| Exhibit P-5a, Procurement History and Planning               |     |               |                 | Weapon System              |                          |                         | Date: February 2003 |                        |                          |                          |
|--|-----|---------------|-----------------|----------------------------|--------------------------|-------------------------|---------------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: |     |               |                 | P-1 Line Item Nomenclature |                          |                         |                     |                        |                          |                          |
| Procurement, Defensewide 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 |
| <b>FY 2003 (Dollars in Thousands)</b>                        |     |               |                 |                            |                          |                         |                     |                        |                          |                          |
| AT&L OA Hardware Modernization                               | 1   | 1,890         | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 1/03                   | NO                       |                          |
| AT&L Network Modernization                                   | 1   | 2,650         | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 1/03                   | NO                       |                          |
| AT&L Support of Primary COOP Site                            | 1   | 100           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 1/03                   | NO                       |                          |
| C3I Network/Server Modernization                             | 1   | 2,000         | DCC-W           |                            | C/FP                     | TBD                     | 6/03                | 2/03                   | NO                       |                          |
| C3I SIPRNet Expansion  | 1   | 490           | DCC-W           |                            | C/FP                     | TBD                     | 4/03                | 3/03                   | NO                       |                          |
| C3I JWICS VTC in Conf Room                                   | 1   | 388           | DCC-W           |                            | C/FP                     | TBD                     | 5/03                | 6/03                   | NO                       |                          |
| C3I Support of Primary COOP Site                             | 1   | 500           | DCC-W           |                            | C/FP                     | TBD                     | 2/03                | 1/03                   | YES                      |                          |
| COMP Comptroller OA Upgrade                                  | 1   | 672           | DCC-W           |                            | C/FP                     | Various                 | 4/03                | 5/03                   | NO                       |                          |
| COMP Support of Primary COOP Site                            | 1   | 240           | DCC-W           |                            | C/FP                     | Various                 | 5/03                | 3/03                   | YES                      |                          |
| GC International Agreements Storage & Retrieval Sys          | 1   | 170           | DCC-W           |                            | C/FP                     | ASD, Arlington, VA      | 3/03                | 4/03                   | NO                       |                          |
| OSD CIO Enterprise E-Mail Modernization                      | 1   | 950           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 2/03                   | YES                      |                          |
| OSD CIO Network & Firewall Modernization                     | 1   | 194           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 2/03                   | NO                       |                          |
| OSD CIO RAS & Wireless Network                               | 1   | 200           | ITA             |                            | MIPR                     | Various                 | 2/03                | 3/03                   | YES                      |                          |
| OSD CIO Common OSD Business Applications                     | 1   | 190           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 2/03                   | NO                       |                          |
| OSD/WHS Individual Comp COOE                                 | 1   | 5,655         | Various         |                            | MIPR/C/FP                | TBD                     | 6/03                | 2/03                   | YES                      |                          |
| OT&E Workstation/Notebook Replacements                       | 1   | 160           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 4/03                   | NO                       |                          |
| PA Digital Video Server and Delivery System                  | 1   | 200           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 1/03                   | NO                       |                          |
| PA&E OA System Replacement                                   | 1   | 558           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 5/03                   | NO                       |                          |
| PA&E Data Communication Replacement Project                  | 1   | 529           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 5/03                   | NO                       |                          |
| PA&E Support of Primary COOP Site                            | 1   | 612           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 2/03                   | NO                       |                          |
| P&R Network Enhancements                                     | 1   | 230           | DCC-W           |                            | C/FP                     | Various                 | 2/03                | 3/03                   | NO                       |                          |
| POL SPAN Life Cycle Replacement                              | 1   | 537           | DCC-W           |                            | C/FP                     | Various                 | 5/03                | 2/03                   | NO                       |                          |
| POL CHAIRS and Other Applications                            | 1   | 130           | DCC-W           |                            | C/FP                     | Various                 | 5/03                | 2/03                   | NO                       |                          |
| POL Desktop/Travel Requirements                              | 1   | 1,647         | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 1/03                   | NO                       |                          |
| POL Central Site Upgrade                                     | 1   | 200           | DCC-W           |                            | C/FP                     | Various                 | 5/03                | 2/03                   | NO                       |                          |
| POL Network Infrastructure                                   | 1   | 764           | DCC-W           |                            | C/FP                     | Various                 | 5/03                | 1/03                   | NO                       |                          |
| WHMO IT Infrastructure LCF                                   | 1   | 200           | WHCA            |                            | C/FP                     | Various                 | 2/03                | 3/03                   | NO                       |                          |
| WHS Enterprise Network Control Center Upgrade                | 1   | 180           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 2/03                   | NO                       |                          |
| WHS Enterprise Network Info Assurance                        | 1   | 150           | DISA            |                            | MIPR                     | Various                 | 1/03                | 2/03                   | YES                      |                          |
| WHS AD Imaging/Indexing                                      | 1   | 141           | DCC-W           |                            | C/FP                     | Various                 | 6/03                | 6/03                   | NO                       |                          |
| WHS NT Server Replacement                                    | 1   | 200           | DCC-W           |                            | C/FP                     | Various                 | 1/03                | 2/03                   | NO                       |                          |
| WHS Enterprise Network Moc                                   | 1   | 400           | DCC-W           |                            | C/FP                     | Various                 | 4/03                | 4/03                   | NO                       |                          |
| <b>Total</b>   |     | <b>23,127</b> |                 |                            |                          |                         |                     |                        |                          |                          |

| Exhibit P-5a, Procurement History and Planning              |   |               |           | Weapon System   |                |                            | Date: February 2003     |            |                        |                          |                          |
|---|---|---------------|-----------|-----------------|----------------|----------------------------|-------------------------|------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number |   |               |           |                 |                | P-1 Line Item Nomenclature |                         |            |                        |                          |                          |
| Procurement, Defensewide 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 |
| <b>FY 2004 (Dollars in Thousands)</b>                       |   |               |           |                 |                |                            |                         |            |                        |                          |                          |
| AT&L OA Hardware Modernization                              | 1 | 2,000         | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 12/03                  | NO                       |                          |
| AT&L Network Modernization                                  | 1 | 2,000         | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 12/03                  | NO                       |                          |
| AT&L Server Modernization                                   | 1 | 1,000         | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 12/03                  | NO                       |                          |
| AT&L Support of Primary COOP Site                           | 1 | 107           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 1/04                   | NO                       |                          |
| C3I Network/Server Modernization                            | 1 | 700           | DCC-W     |                 |                | C/FP                       | TBD                     | 5/04       | 1/04                   | NO                       |                          |
| C3I Hardware Modernization                                  | 1 | 2,000         | DCC-W     |                 |                | C/FP                       | TBD                     | 2/04       | 1/04                   | NO                       |                          |
| C3I SIPRNet Expansion                                       | 1 | 130           | DCC-W     |                 |                | C/FP                       | TBD                     | 5/04       | 6/04                   | NO                       |                          |
| C3I JWICS VTC in Conf Room                                  | 1 | 129           | DCC-W     |                 |                | C/FP                       | TBD                     | 6/04       | 5/04                   | NO                       |                          |
| C3I Upgrade CRT's   | 1 | 540           | DCC-W     |                 |                | C/FP                       | TBD                     | 6/04       | 1/04                   | NO                       |                          |
| C3I Support of Primary COOP Site                            | 1 | 125           | DCC-W     |                 |                | C/FP                       | TBD                     | 12/03      | 1/04                   | NO                       |                          |
| COMP PC Upgrade   | 1 | 250           | DCC-W     |                 |                | C/FP                       | Various                 | 4/04       | 5/04                   | NO                       |                          |
| COMP CIS Server Replacement                                 | 1 | 325           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 6/04                   | NO                       |                          |
| COMP Unclass B/W and Color Printer Replacement              | 1 | 125           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 6/04                   | NO                       |                          |
| COMP Classified Web-Enabling                                | 1 | 300           | DCC-W     |                 |                | C/FPI                      | Various                 | 6/04       | 5/04                   | NO                       |                          |
| ExecSec Life Cycle Replacement/Tech Refresh                 | 1 | 170           | DCC-W     |                 |                | C/FP                       | TBD                     | 12/03      | 1/04                   | NO                       |                          |
| ExecSec Infrastructure Upgrade                              | 1 | 300           | DCC-W     |                 |                | C/FP                       | TBD                     | 12/03      | 1/04                   | NO                       |                          |
| GC Workstation and Server Replacement                       | 1 | 370           | DCC-W     |                 |                | C/FP                       | Various                 | 12/03      | 1/04                   | NO                       |                          |
| GC Monitor Replacement                                      | 1 | 179           | DCC-W     |                 |                | C/FP                       | Various                 | 12/03      | 1/04                   | NO                       |                          |
| OSD CIO Enterprise E-Mail Modernization                     | 1 | 1,488         | DCC-W     |                 |                | C/FP                       | Various                 | 2/04       | 3/04                   | NO                       |                          |
| OSD CIO Network & Firewall Modernization                    | 1 | 1,306         | DCC-W     |                 |                | C/FP                       | Various                 | 1/04       | 2/04                   | NO                       |                          |
| OSD CIO RAS & Wireless Network                              | 1 | 100           | ITA       |                 |                | MIPR                       | Various                 | 2/04       | 3/04                   | NO                       |                          |
| OSD CIO Common OSD Business Applications                    | 1 | 100           | DCC-W     |                 |                | C/FP                       | Various                 | 1/04       | 2/04                   | NO                       |                          |
| OSD/WHS Individual Comp COOP                                | 1 | 956           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 5/04                   | NO                       |                          |
| OT&E Workstation/Notebook Replacements                      | 1 | 130           | Various   |                 |                | Various                    | Various                 | 6/04       | 3/04                   | NO                       |                          |
| OT&E Network Servers/Printers Replacement                   | 1 | 150           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 4/04                   | NO                       |                          |
| PA Desktop Workstation & Printer Replacement                | 1 | 350           | DCC-W     |                 |                | C/FP                       | Various                 | 11/03      | 11/03                  | NO                       |                          |
| PA&E OA System Replacement                                  | 1 | 286           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 5/04                   | NO                       |                          |
| PA&E Data Communication Replacement Project                 | 1 | 387           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 5/04                   | NO                       |                          |
| POL SPAN Life Cycle Replacement                             | 1 | 400           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 2/04                   | NO                       |                          |
| POL CHAIRS and Other Applications                           | 1 | 110           | Various   |                 |                | Various                    | Various                 | 5/04       | 2/04                   | NO                       |                          |
| POL Desktop/Travel Requirements                             | 1 | 813           | DCC-W     |                 |                | C/FP                       | Various                 | 6/04       | 1/04                   | NO                       |                          |
| POL Central Site Upgrade                                    | 1 | 150           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 2/04                   | NO                       |                          |
| POL Network Infrastructure                                  | 1 | 418           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 1/04                   | NO                       |                          |
| WHS Enterprise Network Mod                                  | 1 | 480           | DCC-W     |                 |                | C/FP                       | Various                 | 12/03      | 1/04                   | NO                       |                          |
| WHS Enterprise Messaging                                    | 1 | 210           | DCC-W     |                 |                | C/FP                       | Various                 | 12/03      | 1/04                   | NO                       |                          |
| WHS Enterprise Network Info Assurance                       | 1 | 150           | DISA      |                 |                | MIPR                       | Various                 | 4/04       | 5/04                   | NO                       |                          |
| WHS Platform Upgrade  | 1 | 500           | DCC-W     |                 |                | C/FP                       | Various                 | 11/03      | 1/04                   | NO                       |                          |
| WHS Workstation Replacement                                 | 1 | 214           | DCC-W     |                 |                | C/FP                       | Various                 | 5/04       | 4/04                   | NO                       |                          |
| WHS Server/Router Replacement                               | 1 | 395           | DCC-W     |                 |                | C/FP                       | Various                 | 12/03      | 1/04                   | NO                       |                          |
| WHS Enterprise Modernization Project                        | 1 | 500           | Various   |                 |                | Various                    | Various                 | 5/04       | 4/04                   | NO                       |                          |
|   |   | <b>20,343</b> |           |                 |                |                            |                         |            |                        |                          |                          |

| Exhibit P-5a, Procurement History and Planning   |     |               |                 | Weapon System  |                          |  | Date: February 2003 |                        |                          |                          |
|--|-----|---------------|-----------------|----------------|--------------------------|--|---------------------|------------------------|--------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:<br>Procurement, Defensewide WHS, Information Technology |     |               |                 |                |                          | P-1 Line Item Nomenclature<br>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 OA Hardware Modernization   | 1   | 2,100         | DCC-W           |                | C/FP                     | Various  | 6/05                | 12/04                  | NO                       |                          |
| AT&L Server Modernization  | 1   | 1,000         | DCC-W           |                | C/FP                     | Various  | 6/05                | 12/04                  | NO                       |                          |
| AT&L Support of Primary COOP Site  | 1   | 118           | DCC-W           |                | C/FPI                    | Various  | 3/05                | 4/05                   | NO                       |                          |
| C3I Hardware Modernization   | 1   | 2,000         | DCC-W           |                | C/FP                     | TBD  | 2/05                | 1/05                   | NO                       |                          |
| C3I SIPRNet Expansion  | 1   | 130           | DCC-W           |                | C/FP                     | TBD  | 4/05                | 5/05                   | NO                       |                          |
| C3I JWICS VTC in Conf Room   | 1   | 129           | DCC-W           |                | C/FP                     | TBD  | 5/05                | 6/05                   | NO                       |                          |
| C3I Upgrade CRT's  | 1   | 125           | DCC-W           |                | C/FP                     | TBD  | 3/05                | 2/05                   | NO                       |                          |
| C3I Support of Primary COOP Site   | 1   | 125           | DCC-W           |                | C/FP                     | TBD  | 12/04               | 1/05                   | NO                       |                          |
| COMP PC Upgrade  | 1   | 332           | DCC-W           |                | C/FP                     | Various  | 4/05                | 5/05                   | NO                       |                          |
| COMP Classified Printer Replacement  | 1   | 121           | DCC-W           |                | C/FP                     | Various  | 5/05                | 6/05                   | NO                       |                          |
| COMP Unclassified Web-Enabling   | 1   | 135           | DCC-W           |                | C/FPI                    | Various  | 5/05                | 6/05                   | NO                       |                          |
| ExecSec Life Cycle Replacement/Tech Refresh  | 1   | 270           | DCC-W           |                | C/FP                     | TBD  | 12/04               | 1/05                   | NO                       |                          |
| GC DC/STS Upgrade  | 1   | 140           | DCC-W           |                | C/FP                     | Various  | 11/04               | 12/04                  | NO                       |                          |
| OSD CIO Enterprise E-Mail Modernization  | 1   | 2,460         | DCC-W           |                | C/FP                     | Various  | 2/05                | 3/05                   | NO                       |                          |
| OSD CIO Network & Firewall Modernization   | 1   | 1,230         | DCC-W           |                | C/FP                     | Various  | 1/05                | 2/05                   | NO                       |                          |
| OSD CIO RAS & Wireless Network   | 1   | 175           | ITA             |                | MIPR                     | Various  | 2/05                | 3/05                   | NO                       |                          |
| OSD CIO Common OSD Business Applications   | 1   | 250           | DCC-W           |                | C/FP                     | Various  | 1/05                | 2/05                   | NO                       |                          |
| OSD/WHS Individual Comp COOF   | 1   | 3,078         | DCC-W           |                | C/FP                     | Various  | 5/05                | 1/05                   | NO                       |                          |
| OT&E Workstation/Notebook Replacements   | 1   | 130           | DCC-W           |                | C/FP                     | Various  | 6/05                | 4/05                   | NO                       |                          |
| OT&E Unclassified Network Performance Upgrade  | 1   | 500           | DCC-W           |                | C/FP                     | Various  | 6/05                | 6/05                   | NO                       |                          |
| PA Network Server Upgrade  | 1   | 133           | DCC-W           |                | C/FP                     | Various  | 11/04               | 11/04                  | NO                       |                          |
| PA&E OA System Replacement   | 1   | 496           | DCC-W           |                | C/FP                     | Various  | 6/05                | 5/05                   | NO                       |                          |
| PA&E Data Communication Replacement Project  | 1   | 398           | DCC-W           |                | C/FP                     | Various  | 6/05                | 5/05                   | NO                       |                          |
| PA&E IT Security System  | 1   | 175           | Various         |                | Various                  | Various  | 6/05                | 5/05                   | NO                       |                          |
| P&R Workstation Replacement: Phase 2   | 1   | 650           | DCC-W           |                | C/FP                     | Various  | 5/05                | 6/05                   | NO                       |                          |
| P&R Printers   | 1   | 200           | DCC-W           |                | C/FP                     | Various  | 6/05                | 3/05                   | NO                       |                          |
| POL SPAN Life Cycle Replacement  | 1   | 284           | DCC-W           |                | C/FP                     | Various  | 5/05                | 2/05                   | NO                       |                          |
| POL CHAIRS and Other Applications  | 1   | 100           | DCC-W           |                | C/FP                     | Various  | 5/05                | 2/05                   | NO                       |                          |
| POL Desktop/Travel Requirements  | 1   | 1,118         | DCC-W           |                | C/FP                     | Various  | 6/05                | 1/05                   | NO                       |                          |
| POL Central Site Upgrade   | 1   | 178           | DCC-W           |                | C/FP                     | Various  | 5/05                | 2/05                   | NO                       |                          |
| POL Network Infrastructure   | 1   | 810           | DCC-W           |                | C/FP                     | Various  | 5/05                | 1/05                   | NO                       |                          |
| RA Office Automation Upgrade   | 1   | 400           | DCC-W           |                | C/FP                     | TBD  | 5/05                | 4/05                   | NO                       |                          |
| WHS Modernization Procurement  | 1   | 500           | DCC-W           |                | C/FP                     | Various  | 12/04               | 1/05                   | NO                       |                          |
| WHS Enterprise Network Info Assurance  | 1   | 100           | DISA            |                | MIPR                     | Various  | 4/05                | 5/05                   | NO                       |                          |
| WHS IVRS Equipment Replacement   |     | 205           | Various         |                | MIPR/C/FP                | Various  | 12/04               | 1/05                   | NO                       |                          |
| WHS Telecommuting Requirements   |     | 100           | DCC-W           |                | C/FP                     | Various  | 12/04               | 1/05                   | NO                       |                          |
| WHS Workstation Replacement  |     | 150           | DCC-W           |                | C/FP                     | Various  | 12/04               | 1/05                   | NO                       |                          |
|  |     | <b>20,545</b> |                 |                |                          |  |                     |                        |                          |                          |