

Fiscal Year (FY) 2005 Budget Estimates

Procurement, Defense-Wide
Washington Headquarters Service



February 2004

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Fiscal Year (FY) 2005 Budget Estimates

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

(Dollars in Millions)

FY 2005 Estimate	23.364
FY 2004 Estimate	65.569
FY 2003 Actual	26.667

Purpose and Scope

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

Justification of Funds

The Washington Headquarters Services (WHS) request of \$23.364 million in FY 2005 supports the following:

Major Equipment

IMT equipment purchases for the Pentagon Officers' Athletic Center (POAC) Restoration Project. These purchases consist of classified and unclassified servers, switches, and PC stations.

Funding for the modernization of office automation and IT infrastructure requirements for WHS and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2005 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements

that support the sustainment of critical business operations in the event of an emergency.

Finally, it should be noted that FY 2004 funding for the Defense Continuity Integration Network (DCIN) - Pentagon Continuity Information System (PCIS) was transferred to WHS from the Department of the Army, in the amount of \$49 million.

Motor Vehicles

WHS also requests \$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 FEBRUARY 2004						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/WHS/US Mission to NATO				P-1 ITEM NOMENCLATURE Motor Vehicles, WHS						
PROGRAM ELEMENT FOR CODE B ITEMS:										
Procurement Items (\$000)	ID Code	PY FY 2003	CY FY 2004	BY 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										
<p>Description:</p> <p>The Washington Headquarters Services (WHS) requests \$40,000 in FY 2005 Motor Vehicles funds. This money will provide motor vehicle support for official business use, to the US Mission to NATO in Brussels, Belgium.</p>										

Exhibit P-5 Cost Analysis		Weapon System		Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/US Mission to NATO		ID Code	P-1 Line Item Nomenclature Motor Vehicles, WHS				
WBS COST ELEMENTS (\$000)	ID CODE	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost
Motor Vehicles				2 35	70	1 40	40
Total					70		40

P-1 Shopping List - Item No. 1

(Exhibit P-5, Cost Analysis)

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

P-1 Shopping List - Item No. 1

(Exhibit P-5a, Cost Analysis)
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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					DATE FEBRUARY 2004						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services					P-1 ITEM NOMENCLATURE Major Equipment, WHS						
PROGRAM ELEMENT FOR CODE B ITEMS:											
Procurement Items (\$000)	ID Code	PY FY 2003	CY FY 2004	BY 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		26,667	65,499	23,324	26,986	24,010	26,024	28,457		220,967	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)		26,667	65,499	23,324	26,986	24,010	26,024	28,457		220,967	
Initial Spares											
Total Proc Cost		26,667	65,499	23,324	26,986	24,010	26,024	28,457		220,967	
Flyaway U/C											
Wpn Sys Proc U/C											
Description:											
<p>The Washington Headquarters Services (WHS) requests \$23,324,000 in FY 2005 for the Major Equipment line. This would fund IMT purchases for the Pentagon Officers' Athletic Center (POAC) Restoration Project. These purchases consist of classified and unclassified servers, switches, and PC stations.</p> <p>In addition, the WHS IT procurement budget funds the modernization of office automation and IT infrastructure requirements for WHS and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2005 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p>											
Note: FY 2004 funding for the Defense Continuity Integration Network (DCIN) - Pentagon Continuity Information System (PCIS) was transferred to WHS from the Department of the Army, in the amount of \$49 million.											

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO		ID Code	P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	ID CODE	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost
(Dollars in Thousands)							
C-LAN computers		29 5.5	160	18 5.2	94	29 5.3	154
C-LAN servers		2 16.0	32	3 17.7	53	2 18.0	36
C-LAN printers		30 2.0	60	25 2.0	50	18 2.0	36
Network Upgrade		46.0	46	75.0	75	75.0	75
Software		4.0	4	4.0	4	4.0	4
Peripherals (scanners)		1 16.0	16	1 9.0	9	1 12.0	12
Misc. equipment (drives)		1 17.0	17	1 10.0	10	1 16.0	16
Total			335		295		333

P-1 Shopping List - Item No. 3

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>(Dollars in Thousands)</u>										
<u>FY 2003</u>										
C-LAN		335	Embassy Brussels	Unknown	SS	Wang, USA	2/03	3-Aug	YES	
<u>FY 2004</u>										
C-LAN		295	Embassy Brussels	Unknown	SS	Wang, USA	Various 2004	Unknown	YES	
<u>FY 2005</u>										
C-LAN		333	Embassy Brussels	Unknown	SS	Wang, USA	Various 2005	Unknown	YES	

P-1 Shopping List - Item No. 3

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Real Estate and Facilities				Major Equipment, WHS				
WBS COST ELEMENTS		ID	2003	2003	2004	2004	2005	2005
(Dollars in Thousands)		CODE	Unit	Total	Unit	Total	Unit	Total
			Cost	Cost	Cost	Cost	Cost	Cost
STE III			1		1		1	
			782	782	975	975	946	946
OSD COMSEC			2					
			180	360				
TSCM Equipment			2					
			119	238				
OSD Lock System			1					
			98	98				
OSD Alarm System			1					
			59	59				
POAC Restoration Project (IMT Equipment)								
Classified Servers							6	
							62	372
Classified Switches							6	
							27	162
Classified PC Stations							60	
							7	420
Unclassified Servers							6	
							36	216
Unclassified Switches							6	
							15	90
Unclassified PC Stations							60	
							4	240
Total				1,537		975		2,446

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)

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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Real Estate and Facilities						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
(Dollars in Thousands)										
<u>FY 2003</u>										
STE III	1	782	NSA		MIPR	NSA	Dec-02	Jun-03	YES	
OSD COMSEC	2	180	NSA		MIPR	NSA	Jun-03	Nov-03	YES	
TSCM Equipment	2	119	NSA		MIPR	NSA	Jun-03	Nov-03	YES	
OSD Lock System	1	98	DLA		MIPR	NSA	Jun-03	Nov-03	YES	
OSD Alarm System	1	59	USN		SS	Crane, IN	Jun-03	Aug-03	YES	
<u>FY 2004</u>										
STE III	1	975	NSA		MIPR	NSA	Dec-03	Jun-04	NO	
<u>FY 2005</u>										
STE III	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. 3

(Exhibit P-5a, Cost Analysis)
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Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
<u>FY 2003 (Dollars in Thousands)</u>							
AT&L OA Hardware Modernization	03AT3101	1,626	1,626				
AT&L Network Modernization	03AT3102	2,500	2,500				
AT&L Support of Primary COOP Site	03AT3108	154	154				
COMP Office Automation Upgrade	03CO2301	572	572				
COMP Support of Primary and Component COOP Sites	03CO2304	290	290				
GC Modernize Workstations	03GC5203	219	219				
I/NII Enterprise Software Management System	03CI2101	636	636				
I/NII Classified Networks	03CI2102	590	590				
I/NII Refresh & Deploy IT Equipment	03CI2103	1,026	1,026				
I/NII Server Consolidation & Relocation	03CI2104	626	626				
I/NII Geographical Clustering for COOP	03CI2105	500	500				
I/NII Business Resumption for COOP	03CI2106	950	950				
OSD Enterprise E-Mail Modernization	03EN2201	1,457	1,457				
OSD Enterprise RAS Modernization	03EN2203	564	564				
OSD Enterprise Collaboration Tools Server	03EN2205	284	284				
OT&E Workstation/Notebook Replacements	03TE8201	130	130				
P&R Network Enhancements	03PR4102	230	230				
PA Digital Video Multimedia Systems	03PA5401	200	200				
PA&E Office Automation System Replacement	03PE8101	598	598				
PA&E Data Communication Replacement Project	03PE8102	373	373				
PA&E Support of Primary COOP Site	03PE8103	300	300				
PA&E Component COOP IT Support	03PE8104	300	300				
RA Component COOP IT Support	03RA4302	125	125				
POL Desktop/Travel Requirements	03PO1101	1,647	1,647				
POL Central Site Upgrade	03PO1102	213	213				
(Continued on page 2)							

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
<u>FY 2003 Continued</u>							
POL SPAN Life Cycle Replacement	03PO1103	654	654				
POL Network Infrastructure	03PO1105	764	764				
POL COOP IT Support	03PO1106	840	840				
POL Humanitarian Asst/Reconst Group	03PO1201	2,044	2,044				
WHMO Lifecycle Replacement	03WM6923	200	200				
WHS Enterprise Network Mod	03WH6101	549	549				
WHS Enterprise Network Information Assurance	03WH6103	100	100				
WHS Enterprise IT COOP	03WH6104	3,129	3,129				
WHS NT Server Replacement	03WH6136	205	205				
USCAAF Mission Essential System Modernization	03WH6601	200	200				
Total			24,795				

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
<u>FY 2004 (Dollars in Thousands)</u>							
AT&L Office Automation Hardware Modernization	04AT3101			1,650	1,650		
AT&L Network Modernization	04AT3102			850	850		
AT&L Server Modernization	04AT3103			1,107	1,107		
I/NII Software Management Project	04CI2101			500	500		
I/NII SCI Network Upgrade	04CI2102			380	380		
I/NII Refresh & Deploy Equipment	04CI2103			1,100	1,100		
I/NII Server Consolidation and Relocation	04CI2104			373	373		
I/NII Primary Data Replication Site	04CI2105			490	490		
OSD Enterprise E-mail Mod & Common Business Applications	04EN2201			1,415	1,415		
OSD Enterprise Network & Firewall Modernization	04EN2202			752	752		
OSD COOP	04EN2203			475	475		
COMP Office Automation Upgrade	04CO2301			763	763		
ExecSec Life Cycle Replacement/Tech Refresh	04ES5101			253	253		
OSD Consolidated Hardware Modernization	04EN2204			561	561		
PA&E System Modernization/Replacement	04PE8201			567	567		
POL Desktop/Travel Requirements	04PE1101			950	950		
POL Central Site Upgrade	04PE1102			488	488		
POL SPAN Life Cycle Replacement	04PE1103			313	313		
WHS Enterprise Network Modernization	04WH6101			703	703		
WHS Enterprise Modernization	04WH6102			329	329		
WHS PSD Office Automation Upgrade	04WH6132			400	400		
WHS BFD Platform Upgrade	04WH6111			329	329		
WHS Individual COOP	04WH6311			481	481		
Total					15,229		

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
<u>FY 2005 (Dollars in Thousands)</u>							
AT&L Office Automation Hardware Modernization	05AT3101					1,779	1,779
AT&L Network Modernization	05AT3102					500	500
AT&L Server Modernization	05AT3103					1,118	1,118
I/NII Software Management Project	05CI2101					465	465
I/NII SCI Network Upgrade	05CI2102					309	309
I/NII Refresh and Deploy Equipment	05CI2103					704	704
I/NII Server Consolidation and Relocation	05CI2104					355	355
I/NII Primary Data Replication Site	05CI2105					459	459
COMP Office Automation Upgrade	05CO2301					359	359
COMP Office Automation Modernization	05CO2302					256	256
OSD Consolidated Life Cycle Replacement	05ES5101					527	527
OSD Enterprise E-Mail Moderization	05EN2201					2,660	2,660
OSD Enterprise Network & Firewall Moderization	05EN2202					1,436	1,436
OSD Common Business Applications & Wireless	05EN2204					397	397
OSD/WHS Individual Component COOP	05GN2205					2,812	2,812
OT&E Office Automation Upgrade	05TE8204					576	576
PA&E Office Automation System Replacement	05PE8201					453	453
PA&E Data Communication Replacement & IT Security	05PE8202					455	455
P&R Office Automation Upgrade	05PR4101					731	731
POL Desktop/Travel Requirements	05PO1101					1,148	1,148
POL Central Site Upgrade	05PO1102					888	888
POL SPAN Life Cycle Replacement	05PO1103					330	330
RA Office Automation Upgrade	05RA4301					366	366
WHS Enterprise Network Modernization	05WH6101					589	589
WHS Modernization Project	05WH6102					457	457
WHS Telecommunting requirements	05WH6132					416	416
Total							20,545

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide/WHS/Information Technology					Major Equipment, WHS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2003 (Dollars in Thousands)</u>										
AT&L OA Hardware Modernization	1	1,626	DCC-W		C/FP	Various	3/03	4/03		
AT&L Network Modernization	1	2,500	DCC-W		C/FP	Various	7/03	8/03		
AT&L Support of Primary COOP Site	1	154	DCC-W		C/FP	Various	8/03	8/03		
COMP Office Automation Upgrade	1	572	DCC-W		C/FP	Various	4/03	5/03		
COMP Support of Primary and Component COOP Sites	1	290	DCC-W		C/FP	Various	8/03	8/03		
GC Modernize Workstations	1	219	DCC-W		C/FP	Various	3/03	4/03		
I/NII Enterprise Software Management System	1	636	DCC-W		C/FP	Various	7/03	8/03		
I/NII Classified Networks	1	590	DCC-W		C/FP	GTSI	6/03	7/03		
I/NII Refresh & Deploy IT Equipment	1	1,026	DCC-W		C/FP	Various	5/03	6/03		
I/NII Server Consolidation & Relocation	1	626	DCC-W		C/FP	Multimax Inc.	5/03	6/03		
I/NII Geographical Clustering for COOP	1	500	DCC-W		C/FP	Various	7/03	8/03		
I/NII Business Resumption for COOP	1	950	DCC-W		MIPR	Various	7/03	8/03		
OSD Enterprise E-Mail Modernization	1	1,457	DCC-W		C/FP	Various	4/03	6/03		
OSD Enterprise RAS Modernization	1	564	ITA		C/FP	Various	7/03	8/03		
OSD Enterprise Collaboration Tools Server	1	284	DCC-W		C/FP	Gov't Acquisitions, Inc	7/03	8/03		
OT&E Workstation/Notebook Replacements	1	130	DCC-W		C/FP	Various	5/03	6/03		
P&R Network Enhancements	1	230	DCC-W		C/FP	Various	5/03	7/03		
PA Digital Video Multimedia Systems	1	200	DCC-W		C/FP	Various	1/03	1/03		
PA&E Office Automation System Replacement	1	598	DCC-W		C/FP	Various	7/03	8/03		
PA&E Data Communication Replacement Project	1	373	DCC-W		C/FP	Northrop Grumman	7/03	8/03		
PA&E Support of Primary COOP Site	1	300	DCC-W		C/FP	Various	7/03	8/03		
PA&E Component COOP IT Support	1	300	DCC-W		C/FP	Various	7/03	8/03		
RA Component COOP IT Support	1	125	DCC-W		C/FP	Various	7/03	7/03		
POL Desktop/Travel Requirements	1	1,647	DCC-W		C/FP	Various	2/03	4/03		
POL Central Site Upgrade	1	213	DCC-W		C/FP	Various	6/03	7/03		
POL SPAN Life Cycle Replacement	1	654	DCC-W		C/FP	Various	7/03	8/03		
POL Network Infrastructure	1	764	DCC-W		C/FP	Various	6/03	6/03		
POL COOP IT Support	1	840	DCC-W		C/FP	Various	8/03	8/03		
POL Humanitarian Asst/Reconst Group	1	2,044	DCC-W		C/FP	Various	9/03	9/03		
WHMO Life Cycle Replacement	1	200	WHCA		C/FP	WHCA-MIPR	4/03	5/03		
WHS Enterprise Network Mod	1	549	DCC-W		C/FP	Various	6/03	7/03		
WHS Enterprise Network Information Assurance	1	100	DISA		MIPR	Various	7/03	8/03		
WHS Enterprise IT COOP	1	3,129	DCC-W		C/FP	Various	8/03	8/03		
WHS NT Server Replacement	1	205	DCC-W		C/FP	Various	6/03	7/03		
USCAAF Mission Essential System Modernization	1	200				Various	7/03	8/03		

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004 (Dollars in Thousands)</u>										
AT&L Office Automation Hardware Modernization	1	1,650	DCC-W		C/FP	Various	3/04	4/04	NO	
AT&L Network Modernization	1	850	DCC-W		C/FP	TBD	6/04	7/04	NO	
AT&L Server Modernization	1	1,107	DCC-W		C/FP	TBD	3/04	4/04	NO	
I/NII Software Management Project	1	500	DCC-W		C/FP	TBD	5/04	6/04	NO	
I/NII SCI Network Upgrade	1	380	DCC-W		C/FP	TBD	2/04	3/04	YES	
I/NII Refresh & Deploy Equipment	1	1,100	DCC-W		C/FP	Various	2/04	3/04	YES	
I/NII Server Consolidation and Relocation	1	373	DCC-W		C/FP	TBD	4/04	5/04	NO	
I/NII Primary Data Replication Site	1	490	DCC-W		C/FP	TBD	4/04	5/04	NO	
OSD Enterprise E-mail Mod & Common Business Apps	1	1,415	DCC-W		C/FP	TBD	5/04	6/04	NO	
OSD Enterprise Network & Firewall Modernization	1	752	DCC-W		C/FP	TBD	3/04	3/04	NO	
OSD COOP	1	475	DCC-W		C/FP	TBD	4/04	5/04	NO	
COMP Office Automation Upgrade	1	763	DCC-W		C/FP	TBD	3/04	4/04	NO	
ExecSec Life Cycle Replacement/Tech Refresh	1	253	DCC-W		C/FP	TBD	6/04	7/04	NO	
OSD Consolidated Hardware Modernization	1	561	DCC-W		C/FP	TBD	3/04	4/04	NO	
PA&E System Modernization/Replacement	1	567	DCC-W		C/FP	Various	4/04	5/04	NO	
POL Desktop/Travel Requirements	1	950	DCC-W		C/FP	TBD	6/04	7/04	NO	
POL Central Site Upgrade	1	488	DCC-W		C/FP	TBD	5/04	6/04	NO	
POL SPAN Life Cycle Replacement	1	313	DCC-W		C/FP	TBD	3/04	4/04	NO	
WHS Enterprise Network Modernization	1	703	DCC-W		C/FP	Various	5/04	6/04	NO	
WHS Enterprise Modernization	1	329	DCC-W		C/FP	TBD	4/04	5/04	NO	
WHS PSD Office Automation Upgrade	1	400	DCC-W		C/FP	Various	3/04	4/04	NO	
WHS BFD Platform Upgrade	1	329	DCC-W		C/FP	TBD	3/04	4/04	NO	
WHS Individual COOP	1	481	DCC-W		C/FP	TBD	6/04	7/04	NO	

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2005 (Dollars in Thousands)</u>										
AT&L Office Automation Hardware Modernization	1	1,779	DCC-W		C/FP	TBD	3/05	4/05	NO	
AT&L Network Modernization	1	500	DCC-W		C/FP	TBD	2/05	3/05	NO	
AT&L Server Modernization	1	1,118	DCC-W		C/FP	TBD	2/05	3/05	NO	
I/NII Software Management Project	1	465	DCC-W		C/FP	TBD	1/05	2/05	NO	
I/NII SCI Network Upgrade	1	309	DCC-W		C/FP	TBD	4/05	5/05	NO	
I/NII Refresh and Deploy Equipment	1	704	DCC-W		C/FP	TBD	5/05	6/05	NO	
I/NII Server Consolidation and Relocation	1	355	DCC-W		C/FP	TBD	3/05	4/05	NO	
I/NII Primary Data Replication Site	1	459	DCC-W		C/FP	TBD	1/05	2/05	NO	
COMP Office Automation Upgrade	1	359	DCC-W		C/FP	TBD	4/05	5/05	NO	
COMP Office Automation Modernization	1	256	DCC-W		C/FP	TBD	5/05	6/05	NO	
OSD Consolidated Life Cycle Replacement	1	527	DCC-W		C/FP	TBD	1/05	2/05	NO	
OSD Enterprise E-Mail Moderization	1	2,660	DCC-W		C/FP	TBD	2/05	3/05	NO	
OSD Enterprise Network & Firewall Moderization	1	1,436	DCC-W		C/FP	TBD	1/05	2/05	NO	
OSD Common Business Applications & Wireless	1	397	DCC-W		C/FP	TBD	1/05	2/05	NO	
OSD/WHS Individual Component COOP	1	2,812	DCC-W		C/FP	TBD	2/05	3/05	NO	
OT&E Office Automation Upgrade	1	576	DCC-W		C/FP	TBD	2/05	3/05	NO	
PA&E Office Automation System Replacement	1	453	DCC-W		C/FP	TBD	6/05	7/05	NO	
PA&E Data Com Replacement & IT Security	1	455	DCC-W		C/FP	TBD	6/05	7/05	NO	
P&R Office Automation Upgrade	1	731	DCC-W		C/FP	TBD	4/05	5/05	NO	
POL Desktop/Travel Requirements	1	1,148	DCC-W		C/FP	TBD	1/05	2/05	NO	
POL Central Site Upgrade	1	888	DCC-W		C/FP	TBD	2/05	3/05	NO	
POL SPAN Life Cycle Replacement	1	330	DCC-W		C/FP	TBD	4/05	5/05	NO	
RA Office Automation Upgrade	1	366	DCC-W		C/FP	TBD	4/05	5/05	NO	
WHS Enterprise Network Modernization	1	589	DISA		MIPR	TBD	2/05	3/05	NO	
WHS Modernization Project	1	457	DCC-W		C/FP	TBD	1/05	2/05	NO	
WHS Telecommunting requirements		416	DCC-W		C/FP	TBD	2/05	3/05	NO	

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Pentagon Renovation Program Office			ID Code	P-1 Line Item Nomenclature Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Thousands)	ID CODE	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
DCIN - PCIS Program (IT Equipment)							
Infrastructure Upgrade				3,000	3,000		
DWDM Upgrade/Circuits				15,200	15,200		
Contingency Network Support Packages				10,000	10,000		
Replace Outdated C2 Hardware				5,200	5,200		
COMSEC Training				2,400	2,400		
SAN and Network for NCR Components				6,200	6,200		
Enterprise Failover Software				7,000	7,000		
Total					49,000		

P-1 Shopping List - Item No. 3

(Exhibit P-5, Cost Analysis)
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Pentagon Renovation Program Office						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
(Dollars in Thousands)										
<u>FY 2003</u>										
<u>FY 2004</u>										
DCIN - PCIS Program (IT Equipment)										
Infrastructure Upgrade		3,000	PENREN		Competitive	Various	Jan-04	Feb-04*	NO	
DWDM Upgrade/Circuits		15,200	PENREN		Existing	TBD	Jan-04	Feb-04*	NO	
Contingency Network Support Packages		10,000	PENREN		Competitive	Various	Feb-04	Mar-04*	NO	
Replace Outdated C2 Hardware		5,200	PENREN		Competitive	Various	Feb-04	Mar-04*	NO	
COMSEC Training		2,400	PENREN	N/A	COTS	TBD	Mar-04	Apr-04*	NO	
SAN and Network for NCR Components		6,200	PENREN	Aug-03	Competitive	EMC BPA	Oct-03	Feb-04*	NO	
Enterprise Failover Software		7,000	PENREN	Sep-03	Competitive	EMC/Legato	Dec-03	Feb-04*	NO	
<u>FY 2005</u>										

P-1 Shopping List - Item No. 3

*Ongoing thru FY 2005

(Exhibit P-5a, Cost Analysis)
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