

Washington Headquarters Service

Fiscal Year 2007 Budget Estimates

February 2006



Procurement, Defense-Wide

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Fiscal Year (FY) 2007 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE
Washington Headquarters Services

Fiscal Year (FY) 2007 Budget Estimates Submission

(Dollars in Millions)

FY 2007 Estimate	23.626
FY 2006 Estimate	25.954
FY 2005 Estimated Actual	46.265

Purpose and Scope

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

Justification of Funds

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

Major Equipment

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

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION

DATE February 2006

APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER
 Procurement, Defense-Wide/Washington Headquarters Services
 PROGRAM ELEMENT FOR CODE B ITEMS:

P-1 ITEM NOMENCLATURE
 Motor Vehicles, WHS

	PY FY 2005	CY FY 2006	BY1 FY 2007	BY2 FY 2008	BY+1 FY 2009	BY+2 FY 2010	BY+3 FY 2011	To Comp	Total
Procurement Items (\$000)									
Proc Qty	1		1		2				4
Gross Cost	40	-	175	-	80	-	-		295
Less FY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P-1)	40	-	175	-	80	-	-		295
Initial Spares									
Total Proc Cost	40	-	175	-	80	-	-		295
Flyaway U/C									
Wpn Sys Proc U/C									

Description:

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

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.		ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide/WHS/SecDef			Motor Vehicles, WHS				
WBS COST ELEMENTS	ID CODE	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
		(\$000)					
Motor Vehicles						175	175
Total							175

P-1 Line Item No. 6
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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System		Date:						
Procurement, Defense-Wide/MHS/SecDef		P-1 Line Item Nomenclature		Motor Vehicles, MHS						
MBS COSTR 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
2007 Motor Vehicles	1	175.0	Pentagon Washington, DC	N/A	TBD	TBD	TBD	TBD	NO	

P-1 Line Item No. 6
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Exhibit P-5a, Procurement History and Planning

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

P-1 Line Item No. 6
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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Procurement, Defense-Wide/WHS/US Mission to NATO		P-1 Line Item Nomenclature		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
2005 Motor Vehicles	1	40.0	Embassy Brussels	N/A	FP	ACB, Brussels Belgium	6/10/05	Oct-05	NO	

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Exhibit P-5a, Procurement History and Planning

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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION

DATE February 2006

APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER P-1 ITEM NOMENCLATURE
 Procurement, Defense-Wide/Washington Headquarters Services Major Equipment, WHS
 PROGRAM ELEMENT FOR CODE B ITEMS:

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Procurement Items (\$000)									
Proc Qty									
Gross Cost	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Less FY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P-1)	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Initial Spares									
Total Proc Cost	46,225	25,954	23,451	25,666	34,142	28,728	30,028		214,194
Flyaway U/C									
Wpn Sys Proc U/C									

Description:

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

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



Exhibit P-5 Cost Analysis		Weapon System		Date: February 2006			
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					
		FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
(Dollars in Thousands)	ID CODE						
C-LAN computers		29 5.3	154	38 5.4	205	21 5.5	116
C-LAN servers		2 18.0	36	1 18.3	18	3 18.4	55
C-LAN printers		18 2.0	36	21 2.1	44	33 2.2	73
Network Upgrade			46		87		72
Software			6		7		9
Peripherals (scanners)		6 2.8	17	3 3.0	9	5 3.1	16
Misc. equipment (drives/power supply)			37		54		47
Total			332		424		388

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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/JS Mission to NATO	WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	P-1 Line Item Nomenclature		Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
							Major Equipment, WHS	Contractor and Location				
C-LAN & U-LANS	FY 2005		332	Embassy Brussels	N/A	SS	Wang, USA	February-05	October-05	YES		
	FY 2006		424	Embassy Brussels	N/A	SS	Wang, USA	March-06	October-06	YES		
	FY 2007		388	Embassy Brussels	N/A	SS	Wang, USA	December-06	August-07	YES		

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Exhibit P-5a, Procurement History and Planning

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Defense Facilities Directorate WBS COST ELEMENTS (Dollars in Thousands)	ID CODE	ID Code 2005 Unit Cost	P-1 Line Item Nomenclature Major Equipment, WHS					
			2005 Total Cost	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	
STE III								
PAC Restoration Project (IMT Equipment)								
Classified Servers	6	60.8	365					
Classified Switches	6	27	162					
Classified PC Stations	60	7	420					
Unclassified Servers	6	36	216					
Unclassified Switches	5	15	75					
Unclassified PC Stations	60	4	240					
Total			1,478					

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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature		Award Date		Date of First Delivery		Tech Data Available Now?		Date Revisions Available
Procurement, Defense-Wide/WHS/Defense Facilities Directorate				Major Equipment, WHS		Award Date		Date of First Delivery		Tech Data Available Now?		Date Revisions Available
WBS COSR 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) FY 2005 PAC Restoration Project (IM&T equipment)												
Classified Servers	6	60.8	PRO		Compet.	General Dynamics, PLC 2	Oct-05	Nov-05	Yes			
Classified Switches	6	27.0	PRO		Compet.	"	Oct-05	Nov-05	Yes			
Classified PC Stations	60	7.0	PRO		Compet.	"	Oct-05	Nov-05	Yes			
Unclassified Servers	6	36.0	PRO		Compet.	"	Oct-05	Nov-05	Yes			
Unclassified Switches	5	15.0	PRO		Compet.	"	Oct-05	Nov-05	Yes			
Unclassified PC Stations	60	4.0	PRO		Compet.	"	Oct-05	Nov-05	Yes			

P-1 Line Item No. 7
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Exhibit P-5a, Procurement History and Planning

Exhibit P-5 Cost Analysis

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/SSA/Item Procurement, Defense-Wide/WHS/Information Technology	Control Number	ID Code	P-1 Line Item Nomenclature Major Equipment, WHS				2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost
			2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost				
FX 2005 (Dollars in Thousands)										
Office Automation										
AT&L Office Automation Hardware Modernization		05AT3101			1,533	1,593				
COMP Office Automation Upgrade		05CO2301			371	371				
ExecSec Life Cycle Replacement/Tech Refresh		05ESS101			2,116	2,116				
OT&E Office Automation Upgrade		05TE8204			515	515				
P&R Office Automation Upgrade		05PR4101			655	655				
PA, RA Office Automation Upgrade		05RA4301			462	462				
POL Desktop/Travel Requirements		05POL101			1,028	1,028				
PA&E System Modernization		05PE8201			813	813				
I/NTI Refresh and Deploy Equipment		05CI2103			938	938				
I/NTI Software Management Project		05CI2101			929	929				
Network Upgrades										
AT&L Network Modernization		05AT3102			1,449	1,449				
POL Central Site Upgrade		05POL102			795	795				
OSD Enterprise Network & Firewall Modernization		05EN2202			720	720				
COOP										
GC COOP		05GC5201			258	258				
PA&E Support of Primary COOP		05PE8103			1,854	1,854				
Policy COOP		05POL106			290	290				
I/NTI Primary Data Replication Site		05CI2105			411	411				
Component Specific										
POL SPAN Life Cycle Replacement		05POL103			296	296				
Enterprise Applications										
OSD Enterprise E-Mail Modernization		05EN2201			2,148	2,148				
OSD Common Business Applications & Wireless		05EN2204			795	795				
WHS										
WHS Enterprise Network Modernization Project		05WH6211			509	509				
WHS Enterprise Lifecycle Replacement		05WH6212			876	876				
WHS FMD Platform Upgrade		05WH6111			1,054	1,054				
WPG COOP Enterprise Upgrades		05WH6821			702	702				
WHMO IT Lifecycle Replacements		05WH6901			-51	251				
Total						21,828				

F-1 Shopping List - Item No. 7
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Exhibit P-5 Cost Analysis

Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature				Major Equipment, WHS				
Procurement, Defense-Wide/WHS/Information Technology												
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?
FY 2005 (Dollars in Thousands)												
Office Automation												
AT&T Office Automation Hardware Modernization												
	1	1,593	DISA-DITCO						Various	4/05	5/05	YES
COMP Office Automation Upgrade												
	1	371	DCC-W						Various	3/05	4/05	YES
EXSec Life Cycle Replacement/Tech Refresh												
	1	2,116	DCC-W						Various	1/05	2/05	YES
OT&E Office Automation Upgrade												
	1	515	DCC-W						Various	6/05	7/05	YES
PAR Office Automation Upgrade												
	1	655	DISA-DITCO						Various	1/05	2/05	YES
PA, RA Office Automation Upgrade												
	1	462	DCC-W						Various	12/04	1/05	YES
POL Desktop/Travel Requirements												
	1	1,028	DISA-DITCO						Various	3/05	3/05	YES
PA&E System Modernization												
	1	813	DCC-W						Various	2/05	3/05	YES
I/NIIT Refresh and Deploy Equipment												
	1	938	DCC-W						Various	1/05	2/05	YES
I/NIIT Software Management Project												
	1	929	DCC-W						Various	1/05	2/05	YES
Network Upgrades												
AT&T Network Modernization												
	1	1,449	Pentagon						USAITA	6/05	7/05	YES
POL Central Site Upgrade												
	1	795	DCC-W						Various	2/05	3/05	YES
OSD Enterprise Network & Firewall Modernization												
	1	720	DISA-DITCO						Various	6/05	6/05	YES
COOP												
GC COOP												
	1	258	DCC-W						Various	1/05	2/05	YES
PA&E Support of Primary COOP												
	1	1,854	DCC-W						Various	1/05	3/05	YES
Policy COOP												
	1	290	DCC-W						Various	3/05	4/05	YES
I/NIIT Primary Data Replication Site												
	1	411	DCC-W						Various	5/05	5/05	YES
Component Specific												
POL SPAN Life Cycle Replacement												
	1	296	DCC-W						Various	2/05	3/05	YES
Enterprise Applications												
OSD Enterprise E-Mail Modernization												
	1	2,148	DCC-W						Various	1/05	2/05	YES
OSD Common Business Applications & Wireless												
		795	DCC-W						Various	3/05	4/05	YES
WHS												
WHS Enterprise Network Modernization Project												
		509	DCC-W						Various	3/05	4/05	YES
WHS Enterprise Lifecycle Replacement												
		876	DCC-W						Various	5/05	5/05	YES
WHS FMD Platform Upgrade												
		1,054	DCC-W						Various	2/05	3/05	YES
WHS COOP Enterprise Upgrades												
		702	DCC-W						Various	5/05	5/05	YES
WHMO IT Lifecycle Replacements												
		251	MIIPR/WHCA						Various	4/05	5/05	YES
Total												
		21,828										

P-1 Shopping List - Item No. 7
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Exhibit P-5a, Cost Analysis

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Exhibit P-5 Cost Analysis

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology	ID Code	P-1 Line Item Nomenclature Major Equipment, WHS							
		2005 Unit Cost	2005 Total Cost	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost
Office Automation									
AT&T Office Automation Hardware Modernization	06AT3101		1,725		1,725				
COMP Office Automation Upgrade	06CC2301		552		552				
Exec Life Cycle Replacement/Tech Refresh	06ES5101		608		608				
OT&E Office Automation Upgrade	06TE8204		325		325				
P&R Portable Computing	06PR4101		200		200				
POL Desktop/Travel Requirements	06PO1101		1,331		1,331				
PA&E System Modernization	06PE8201		921		921				
I/NTI Refresh and Deploy Equipment	06CI2103		2,200		2,200				
I/NTI Software Management Project	06CI2101		500		500				
OUS(D) Requirements	06CI2102		250		250				
Network Upgrades									
AT&T Network Modernization	06AT3102		1,700		1,700				
POL Central Site Upgrade	06PO1102		940		940				
COOP									
Business Resumption	06CI2104		299		299				
OSD COOP	06EN2222		1,697		1,697				
Component Specific									
GC Web Database Modernization	06GC5202		280		280				
OT&E Model & Simulation Upgrade	06TE8203		350		350				
POL SPAN Life Cycle Replacement	06PO1103		429		429				
PA Digital Video Dub & Dist System	06PA5402		300		300				
OSD External Networks									
OSD External Networks	06EN2205		5,090		5,090				
WHS									
WHS Enterprise Network Modernization Project	06WH6211		591		591				
WHS Enterprise Lifecycle Replacement	06WH6212		2,313		2,313				
WHS COOP Enterprise Upgrades	06WH6821		2,759		2,759				
WHMO IT Lifecycle Replacements	06WH9901		170		170				
Total			25,530		25,530				

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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology	Qty	Unit Cost	Location of PCO	FP Issu Date	Contract Method and Type	P-1 Line Item Nomenclature		Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
						Major Equipment, WHS	Contractor and Location				
FY 2006 (Dollars in Thousands)											
Office Automation											
Artl Office Automation Hardware Modernization	1	1,725	DISA-DITCO		C/FP	various		1/06	2/06	NO	
COMP Office Automation Upgrade	1	552	DISA-DITCO		C/FP	TBD		12/05	1/06	NO	
Exec Life Cycle Replacement/Tech Refresh	1	608	DISA-DITCO		C/FP	TBD		3/06	4/06	NO	
OT&E Office Automation Upgrade	1	325	DISA-DITCO		C/FP	TBD		5/06	6/06	NO	
PAR Portable Computing	1	200	DISA-DITCO		C/FP	TBD		2/06	3/06	NO	
POL Desktop/Travel Requirements	1	1,331	DISA-DITCO		C/FP	various		6/06	7/06	NO	
PA&E System Modernization	1	921	DISA-DITCO		C/FP	TBD		4/06	5/06	NO	
I/NIIT Refresh and Deploy Equipment	1	2,200	DISA-DITCO		C/FP	TBD		5/06	5/06	NO	
I/NIIT Software Management Project	1	500	DISA-DITCO		C/FP	TBD		2/06	3/06	NO	
O&S(D) Requirements	1	250	DISA-DITCO		C/FP	TBD		1/06	3/06	NO	
Network Upgrades											
Artl Network Modernization	1	1,700	DISA-DITCO		M/PR	TBD		1/06	2/06	NO	
POL Central Site Upgrade	1	940	A&PO		C/FP	TBD		4/06	5/06	NO	
COOP											
Business Resumption	1	299	A&PO		C/FP	various		5/06	6/06	NO	
OSD COOP	1	1,697	A&PO		C/FP	TBD		4/06	5/06	NO	
Component Specific											
GC Web Database Modernization	1	280	DCC-M		C/FP	TBD		1/06	2/06	NO	
OT&E Model Simulation Upgrade	1	350	A&PO		C/FP	TBD		2/06	3/06	NO	
POL SPAN Life Cycle Replacement	1	429	A&PO		C/FP	various		6/06	7/06	NO	
PA Digital Video Dub & Dist System	1	300	A&PO		C/FP	TBD		4/06	5/06	NO	
OSD External Networks											
OSD External Networks	1	5,090	DISA-DITCO		C/FP	TBD		3/06	4/06	NO	
WHS											
WHS Enterprise Network Modernization Project	1	591	A&PO		C/FP	TBD		1/06	2/06	NO	
WHS Enterprise Lifecycle Replacement	1	2,313	A&PO		C/FP	TBD		6/06	7/06	NO	
	1	2,759	A&PO		C/FP	TBD					
WHS COOP Enterprise Upgrades	1	170	M/PR/WHCA		C/FP	TBD		1/06	2/06	NO	
WHMO IT Lifecycle Replacements	1										
Total		25,530									

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Exhibit P-5 Cost Analysis

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Interse-Wide/WHS/Information Technology	MBS COST ELEMENTS	ID CODE	ID Code		P-1 Line Item Nomenclature Major Equipment, WHS		2007		2008	
			2005 Unit Cost	2005 Total Cost	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost
Office Automation										
AT&T Office Automation Hardware Modernization										
COMP Office Automation Upgrade										
Exec Life Cycle Replacement/Tech Refresh										
GC Notebook Replacement										
OT&E Office Automation Upgrade										
PA Desktop Workstation & printer replacement										
POL Desktop/Travel Requirements										
P&E OA System Modernization										
I/NI Refresh and Deploy Equipment										
I/NI Software Management Project										
OUS(D) Requirements										
Network Upgrades										
AT&T Network Modernization										
P&R Network Upgrade										
POL Central Site Upgrade										
COOP										
Business Resumption										
OSD COOP										
Replication Site										
Component Specific										
POL SPAN Life Cycle Replacement										
Enterprise Applications										
E-mail Modernization										
OSD External Networks										
OSD External Networks										
WHS										
WHS Enterprise Network Modernization Project										
WHS Enterprise Lifecycle Replacement										
WHS COOP Enterprise Upgrades										
WHMO IT Lifecycle Replacements										
Total										

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Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Procurement, Defense-Wide/WHS/Information Technology	Major Equipment, WHS	P-1 Line Item Nomenclature	Contract Method and Type	FP Issu Date	Contractor and Location	Award Date	Date of First Delivery	Tech Data Availabl. Now?	Date Available
WHS COST ELEMENTS	Qty	Unit Cost	Location of PCO							
EY 2007 (Dollars in Thousands)										
Office Automation										
AT&L Office Automation Hardware Modernization	1	1,713	DISA-DITCO	C/FP		TBD	4/07	5/07		
COMP Office Automation Upgrade	1	650	DISA-DITCO	C/FP		TBD	12/06	1/07		
ExSec Life Cycle Replacement/Tech Refresh	1	561	A&PO	C/FP		TBD	2/07	3/07		
GC Notebook Replacement	1	320	A&PO	C/FP		TBD	6/07	6/07		
OT&E Office Automation Upgrade	1	500	DISA-DITCO	C/FP		TBD	2/07	3/07		
EA Desktop Workstation & printer replacement	1	250	DISA-DITCO	C/FP		TBD	1/07	2/07		
POL Desktop/Travel Requirements	1	1,646	DISA-DITCO	C/FP		TBD	5/07	6/07		
PA&E OA System Modernization	1	935	A&PO	C/FP		TBD	4/07	5/07		
I/NIIT Refresh and Deploy Equipment	1	375	DISA-DITCO	C/FP		TBD	1/07	2/07		
I/NIIT Software Management Project	1	500	A&PO	C/FP		TBD	3/07	4/07		
OUST(D) Requirements	1	2,200	DISA-DITCO	C/FP		TBD	5/07	6/07		
Network Upgrades										
AT&L Network Modernization	1	1,775	DISA-DITCO	MIPR		USAITA	12/06	2/07		
F&R Network Upgrade	1	300	A&PO	C/FP		TBD	4/07	5/07		
POL Central Site Upgrade	1	630	A&PO	C/FP		TBD	6/07	7/07		
COOP										
Business Resumption	1	300	A&PO	C/FP		TBD	5/07	6/07		
OSD COOP	1	650	A&PO	C/FP		TBD	2/07	3/07		
Replication Site	1	386	A&PO	C/FP		TBD	3/07	4/07		
Component Specific										
POL SPAN Life Cycle Replacement	1	370	A&PO	C/FP		TBD	3/07	4/07		
Enterprise Applications										
E-mail Modernization	1	250	DISA-DITCO	C/FP		TBD	2/07	3/07		
OSD External Networks										
OSD External Networks	1	4,797	DISA-DITCO	MIPR		TBD	4/07	5/07		
WHS										
WHS Enterprise Network Modernization Project	1	982	A&PO	C/FP		TBD	2/07	3/07		
WHS Enterprise Lifecycle Replacement	1	1,871	A&PO	C/FP		TBD	5/07	6/07		
WHS COOP Enterprise Upgrades	1	607	A&PO	C/FP		TBD	3/07	4/07		
WHRO IT Lifecycle Replacements	1	145	WHCA	MIPR		TBD	3/07	4/07		
Total		22,713								

0.11

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

P-1 Shopping List - Item No. 7

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(Exhibit P-5, Cost Analysis)

0.39

Exhibit P-5a, Procurement History and Planning

Weapon System

Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature				Major Equipment, WHS					
Procurement, Defense-Wide/WHS/United States Court of Appeals for the Armed Forces			Contract Method and Type		Contractor and Location		Award Date		Date of First Delivery		Tech Data Available Now?	Date Revisions Available
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) Office Automation Desktop Packages (unclassified PC stations including keyboards, mice, monitors, and speakers)			FY 2005									
			FY 2006									
			FY 2007									
			80	4,375	DCC-W		C/FP	TBD	2/07	3/07	NO	
			350									

0.13