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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Washington Headquarters Service

Justification Book

Procurement, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	41,831	31,791		31,791
Total Defense-Wide	41,831	31,791		31,791

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Procurement, Defense-Wide	26,550		26,550
Total Defense-Wide	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Washington Headquarters Services, WHS	41,831	31,791		31,791
Total	41,831	31,791		31,791

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Washington Headquarters Services, WHS	26,550		26,550
Total	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major Equipment	41,831	31,791		31,791
Total Procurement, Defense-Wide	41,831	31,791		31,791

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Major Equipment	26,550		26,550
Total Procurement, Defense-Wide	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity Cost	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, WHS							
45	Major Equipment, WHS		41,831	31,791		31,791	U
Total Major Equipment			41,831	31,791		31,791	
Total Procurement, Defense-Wide			41,831	31,791		31,791	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c

Budget Activity 01: Major Equipment									

Major Equipment, WHS									
45	Major Equipment, WHS			26,550			26,550		U
			-----		-----		-----		
Total Major Equipment				26,550			26,550		
			-----		-----		-----		
Total Procurement, Defense-Wide				26,550			26,550		

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Washington Headquarters Service	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 4 : Major Equipment, WHS	P-1 Line Item Nomenclature: 31 - Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	1	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The WHS IT procurement FY 2013 funding request of \$26.550 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 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. The FY 2013 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. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Technology (See enclosed P-40A)	P40A, P5A				26.862			27.029			31.791			26.550			0.000			26.550
Acquisition Resource Analysis (See enclosed P-40A)	P40A, P5A				15.000			15.000			-			-			-			-
Total Gross/Weapon System Cost					41.862			42.029			31.791			26.550			-			26.550

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Washington Headquarters Service		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 4 : Major Equipment, WHS		P-1 Line Item Nomenclature: 31 - Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>The WHS request of \$42.029 million in FY 2011 includes \$15.000 million for the Indian Financing Act. WHS is in compliance with the Secretary of Defense (SecDef) established Efficiency Task Force Directive to achieve additional efficiencies. WHS conducted a detailed review of its accounts and has identified additional efficiencies by combining two Information Technology (IT) directorates (OSD Networks and ITMD) into Enterprise Information Technology Services Directorate (EITSD).</p> <p>A Life-Cycle Refresh Program was established to replace Commercial Heavy Armored Vehicles (CHAVs) in support of the Secretary, Deputy, and Senior DoD officials.</p> <p>Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for EITSD, the White House Military Office, The US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The FY 2013 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.</p> <p>Special emphasis is being placed on implementing enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for EITSD. Funding for Continuity of Operations IT requirements is vital to support the sustainment of critical business operations in the event of an emergency.</p> <p>The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials and funds replacement of one (1) CHAV per year to ensure reliable vehicles and protective services are available to OSD high-risk personnel.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Washington Headquarters Service **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
0300D / BA 1 / BSA 4

P-1 Line Item Nomenclature:
31 - Major Equipment

Aggregated Item Name:
Information Technology

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† 4 - WHS Enterprise Lifecycle Replacement		1.307	1	1.307	2.569	1	2.569	2.810	1	2.810	-	-	-	-	-	-	-	-	-
† 5 - WHS COOP Enterprise Upgrades		0.226	1	0.226	0.798	1	0.798	1.007	1	1.007	-	-	-	-	-	-	-	-	-
† 7 - WHS/ OSD Blackberry Program		2.665	1	2.665	-	-	-	2.971	1	2.971	-	-	-	-	-	-	-	-	-
† 3 - HA Architecture		3.651	1	3.651	2.782	1	2.782	5.283	1	5.283	2.314	1	2.314	-	-	-	2.314	1	2.314
6 - WHS United States Courts of Appeals - Armed Forces IT Support		0.408	1	0.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Critical Infrastructure		8.000	1	8.000	10.258	1	10.258	9.505	1	9.505	-	-	-	-	-	-	-	-	-
† 10 - EITSD Infrastructure		-	-	-	-	-	-	-	-	-	23.539	1	23.539	-	-	-	23.539	1	23.539
† 9 - Commercial Heavy Armored Vehicle		-	-	-	-	-	-	0.285	1	0.285	0.294	1	0.294	-	-	-	0.294	1	0.294
† 1 - Desktop Environment		10.222	1	10.222	10.226	1	10.226	9.537	1	9.537	-	-	-	-	-	-	-	-	-
† 8 - WHMO IT Lifecycle Replacements		0.383	1	0.383	0.396	1	0.396	0.393	1	0.393	0.403	1	0.403	-	-	-	0.403	1	0.403
Uncategorized Subtotal				26.862			27.029			31.791			26.550			0.000			26.550
Total				26.862			27.029			31.791			26.550			0.000			26.550

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Washington Headquarters Service									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4			P-1 Line Item Nomenclature: 31 - Major Equipment						Aggregated Item Name: Information Technology			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
WHS Enterprise Lifecycle Replacement		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2011	Jun 2011	1	2.569	N		
WHS Enterprise Lifecycle Replacement		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	May 2012	Jun 2012	1	2.810	N		
WHS COOP Enterprise Upgrades		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2011	Mar 2011	1	0.798	N		
WHS COOP Enterprise Upgrades		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2012	Mar 2012	1	1.007	N		
WHS/OSD Blackberry Program		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2012	Jun 2012	1	2.971	N		
HA Architecture		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	2.782	N		
HA Architecture		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	5.283	N		
HA Architecture		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	2.314	N		
Critical Infrastructure		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.258	N		
Critical Infrastructure		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	9.505	N		
EITSD Infrastructure		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	23.539	N		
Commercial Heavy Armored Vehicle		2012	State Dept / Washington,DC	MIPR	State Dept, Washington, DC	Jun 2012	Jun 2012	1	0.285	N		
Commercial Heavy Armored Vehicle		2013	State Dept / Washington,DC	MIPR	State Dept / Washington,DC	Jun 2013	Jun 2013	1	0.294	N		
Desktop Environment		2011	WHS / Arlington,va	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.226	N		
Desktop Environment		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	9.537	N		
WHMO IT Lifecycle Replacements		2011	WHS / Arlington, VA	MIPR	WHS / Arlington, VA	Mar 2011	Apr 2011	1	0.396	N		
WHMO IT Lifecycle Replacements		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2012	Apr 2012	1	0.393	N		
WHMO IT Lifecycle Replacements		2013	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2013	Apr 2013	1	0.403	N		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Washington Headquarters Service														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4							P-1 Line Item Nomenclature: 31 - Major Equipment							Aggregated Item Name: Acquisition Resource Analysis					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† 1 - Indian Incentive		15.000	1	15.000	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				15.000			15.000			0.000			0.000			0.000			0.000
Total				15.000			15.000			0.000			0.000			0.000			0.000
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Washington Headquarters Service										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4				P-1 Line Item Nomenclature: 31 - Major Equipment					Aggregated Item Name: Acquisition Resource Analysis			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Indian Incentive		2011	AT&L / Arlington,va	Grant	AT&L/ Arlington, VA	Oct 2010	Oct 2010	1	15.000	N		
Remarks:												