

TECHNICAL EXHIBIT 2

IM/IT

Paragraph Number	Title	Narrative Description
C.5.1.0	<i>IM IT Management</i>	
C.5.1.1.	Program Management Support.	
	A Project Supported.	The number of projects supported to include technical input, oversight, or project management. Project management includes but not limited to: Define project scope and develop project management plan, monitor milestones and execution; Document current business processes; Recommend process re-engineering opportunities; Identify and mitigate risks; and Brief Project status.
C.5.1.1.1.		
	A Committee, Board or Team Meeting Attended.	The number of committee, board, team, group or individual meetings IM attends in support of a project to provide advice, recommendations, or consulting. This includes PDT meetings but does not include general support meetings such as PBAC, IM Steering Committee, and Staff Meetings.
C.5.1.1.2.		
	A Policy Formulated.	The number of policies developed and formulated. Policies include but not limited to: procedures, standards, business rules, letters, policy memos, exceptions and waivers.
C.5.1.1.3.		
C.5.1.2.	Strategic Management Support.	
	A Strategic Plan Developed and Maintained.	The number of plans developed and maintained. Plans include but not limited to: strategic plans, strategic communication plans, business plans (local, regional and national), PMA, Knowledge Management, e-Gov, FAA and human capital plans.
C.5.1.2.1.		
	A Data Call Performed and Reviewed.	The number of data calls performed and reviewed. The IT planning data calls are for such items as OMB/DoD/Army data calls and upward reporting documents.
C.5.1.2.2.		
C.5.1.3.	<i>Consulting Services.</i>	

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C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	The number of committee, board, team, group, or individual meetings IM attends to provide advice, recommendations, or consulting not relating to a specific project. to include general support meetings such as PBAC, IM Steering Committee, and Staff Meetings.
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	The number of PR&Cs, scope of works, technical specifications, or delivery orders reviewed for regulatory and statutory compliance. Scopes of Work could be for construction, real estate, GIS data, and CADD data.
C.5.1.3.3.	A Service Agreement Developed and Implemented.	The number of MOUs, MOAs, SLAs, or other service agreements developed and implemented that meet customer and provider requirements.
C.5.1.3.4.	A New Technology Researched.	The number of research requests responded.
C.5.1.3.5.	An IM/IT Requirement Identified.	The number of requirements statements prepared and supported.
C.5.1.4.	<i>Capital Planning & Investment Support.</i>	
C.5.1.4.1.	An IT Requirements Data Call Performed.	The number of data calls performed. The data calls are for such items as ITIPS submission, hardware and software acquisitions, investments decisions and software licensing.
C.5.1.4.2.	An Initiative Documented.	The number adds, changes, deletes in ITIPS.
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	The number of business cases and feasibility studies performed to justify acquisitions and ensure regulatory and statutory compliance.
C.5.1.4.4.	An Informational Briefing Prepared.	The number of briefing prepared. Briefings are used to justify IT requirements, either internal or external to IM; or advise of major IT projects.
C.5.1.5.	<i>Program and Budget Support.</i>	

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C.5.1.5.1.	An IM/IT Budget Prepared.	The number of IM/IT budget line items (resource codes) or number of sub-items, if budget line items are broken down. Conduct budget data call of SMEs or others and prepare documents of projected budget items. Budget Preparation includes cost distribution preparation.
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	The number of cost, fee for service, and allocations distributions performed. Completion includes the calculation of the distributions, documentation preparation and distribution to customers.
C.5.1.5.3	A PPBES and OMB Exhibit 300B Entry Prepared.	The number PPBES and OMB Exhibit 300B entries.
C.5.1.5.4	A Civil Works OMB Exhibit 300B Briefing Supported.	The number of briefings prepared.
C.5.1.6.	<i>IT Infrastructure and Asset Support.</i>	
C.5.1.6.1.	An Architecture Developed.	The number of architectures developed. Examples: Network architectures, data architectures, CDAd and CEA.
C.5.1.6.2.	A Configuration Managed.	The number of ECPs processed. ECPs may be received from customers (internal or external), higher headquarters, IT team members, or resulting in hardware/software modifications.
C.5.1.6.3.	An IM/IT Asset Accountable.	The number of assets assigned to the IM Office. Accountable assets include but not limited to: workstations, servers, routers, bridges, VTC equipment, cameras, secure phones, projectors, and PBXs.
C.5.1.6.4.	A COTS Package Inventoried.	The number of distinct COTS packages.
C.5.1.6.5.	A Software License Managed.	The number of software licenses managed per policy, procedures and regulations.
C.5.1.6.6.	A Floor Plan Maintained.	The number adds, changes and deletes to the floor plans.
C.5.1.6.7.	An Asset Redistribution Recommended.	The number of recommendations given to customer(s) as to the redistribution of IT assets in their work area.
C.5.1.7.	<i>Life Cycle Management Support.</i>	

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C.5.1.7.1.	An AIS Inventory Maintained.	The name and number of AISs requiring LCMIS documentation. AISs at any level of the organization.
C.5.1.7.2.	LCMIS Documentation Prepared.	The number of LCMIS case files.
C.5.1.8.	<i>Contingency Planning Support.</i>	
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	The number of emergency response, emergency recovery plans, and annexes to support Military operations and joint exercises developed and maintained. Examples: Natural Disaster plans, COOP plans at all levels of organization.
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	The number of plans developed and maintained. Plans include IT COOP and other emergency related IT plans such as backup and recovery plans.
C.5.1.8.3.	A COOP Tested.	The number of times the COOP is implemented for exercises and actual events.
C.5.1.9.	<i>Training for Organizational Workforce.</i>	
C.5.1.9.1.	A Training Course Conducted.	The number of training course sessions presented to workforce. Examples: Web-based courses; formal and informal sessions; one on one sessions; brown bags sessions and multiple attendee sessions.
C.5.1.9.2.	An Informational and Training Material Developed.	The number of materials developed. Materials include but not limited to: training documents, articles, FAQs, newsletter, technical tips and SOPs developed.
C.5.1.10.	<i>Management Controls Support.</i>	
C.5.1.10.1.	Reviews Conducted and Responded.	The number of reviews outside specific functional areas (ie. Records Management) conducted and responded. Reviews include but not limited to: audits, inspections, surveys, and studies. Reviews may be internal or external. Examples: internal control checklist, site visits, CFO audits. Count includes follow-ups and responses to findings and recommendations.

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C.5.1.10.2.	A Metric Measurement Obtained.	The number of metric measurements. Metrics include but not limited to: operational (response time, server up time, number of calls per problem/issue), CMR indicators, Army IT metrics, business metrics, and strategic metrics (balanced scorecard).
C.5.1.11.	<i>Acquisition Support.</i>	
C.5.1.11.1.	A Customer Order Line Item Processed.	The number of line items for customer orders processed by IM Office. Customer Orders includes but not limited to PR&Cs, MIPRs, and BPAs. Processing includes but not limited to creating documents, reviewing invoices, tracking of order, and preparing receiving reports.
C.5.1.11.2.	A Statement of Work SOW Developed.	The number of SOWs developed.
C.5.1.11.3.	A PR&C Advice Request Completed.	The number of customer requests for assistance in preparation of purchase requests that were completed. Examples requests for resource code usage, and justifications.

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PARAGRAPH NUMBER	Title	CELRB			CELR C			CELR E			CELR H			CELR L			CELR N			CELR P			CELR D			CELR D TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																											
C.5.1.1.	Program Management Support.																											
C.5.1.1.1.	A Project Supported.	20	29	35	11	14	11	55	70	90	22	22	22	22	12	15	14	14	14	60	60	60	10	10	10	214	231	257
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	32	73	93	88	88	88	208	300	350	276	288	288	38	74	49	24	24	24	390	529	554	180	180	180	1236	1556	1626
C.5.1.1.3.	A Policy Formulated.	5	7	11	4	4	4	54	82	48	100	100	100	12	12	12	48	48	48	35	35	35	100	100	100	358	388	358
C.5.1.2.	Strategic Management Support.																											
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	2	2	4	2	2	2	2	2	2	10	10	10	4	4	4	2	2	2	5	6	6	10	10	10	37	38	40
C.5.1.2.2.	A Data Call Performed and Reviewed.	3	10	15	4	4	4	100	126	50	24	24	24	84	84	84	3	3	3	8	10	10	24	24	24	250	285	214
C.5.1.3.	Consulting Services.																											
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	126	125	132	35	35	35	50	65	75	60	60	60	255	240	242	24	24	24	230	250	270	60	60	60	840	859	898
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	284	301	338	81	60	60	300	600	700	120	120	120	1394	1284	1475	650	650	650	1419	985	985	60	60	60	4308	4060	4388
C.5.1.3.3.	A Service Agreement Developed and Implemented.	12	15	16	0	1	1	3	3	5	5	5	5	3	2	3	2	1	2	4	8	7	5	5	5	34	40	44
C.5.1.3.4.	A New Technology Researched.	86	131	145	2	2	2	150	200	275	60	60	60	29	20	22	4	4	3	30	30	55	60	60	60	421	507	622
C.5.1.3.5.	An IM/IT Requirement Identified.	86	105	134	1	1	1	125	200	290	24	24	24	82	72	85	16	16	16	60	60	60	12	12	12	406	490	622
C.5.1.4.	Capital Planning & Investment Support.																											
C.5.1.4.1.	An IT Requirements Data Call Performed.	4	5	10	4	4	4	10	45	60	24	24	24	15	18	16	3	3	3	44	22	22	12	12	12	116	133	151
C.5.1.4.2.	An Initiative Documented.	86	98	110	88	88	88	50	75	100	192	192	192	125	111	120	80	80	80	34	33	39	144	144	144	799	821	873
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	47	66	81	2	2	2	134	175	200	5	5	5	72	47	60	3	3	3	5	5	5	5	5	5	273	308	361
C.5.1.4.4.	An Informational Briefing Prepared.	114	197	223	2	2	2	35	60	75	22	22	24	2	2	2	4	4	4	10	18	10	5	5	5	194	310	345
C.5.1.5.	Program and Budget Support.																											
C.5.1.5.1.	An IM/IT Budget Prepared.	5880	6144	6900	70	70	70	200	340	375	3840	3840	3840	274	274	298	2244	1914	1764	300	300	300	240	240	240	13048	13122	13787
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	192	238	244	48	48	48	3800	4875	5200	6000	6000	6000	1596	1746	1775	60	60	60	132	182	182	252	252	252	12080	13401	13761
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
C.5.1.6.	IT Infrastructure and Asset Support.																											
C.5.1.6.1.	An Architecture Developed.	0	0	0	1	1	1	1	1	1	60	65	70	1	1	1	3	3	3	4	4	4	5	5	5			
C.5.1.6.2.	A Configuration Managed.	2	2	3	0	0	0	0	0	0	60	60	60	0	0	1	12	12	12	0	0	0	60	60	60	134	134	136
C.5.1.6.3.	An IM/IT Asset Accountable.	343	368	380	375	400	425	580	648	800	750	600	553	200	179	185	949	949	949	356	400	403	300	247	247	3853	3791	3942
C.5.1.6.4.	A COTS Package Inventoried.	6300	7140	8400	75	84	84	3800	4140	5000	270	270	270	247	247	260	95	95	95	130	142	150	264	264	264	11181	12382	14523
C.5.1.6.5.	A Software License Managed.	24600	25923	28500	1000	1004	1004	50	70	75	50000	50000	50000	10500	10585	10650	2000	2000	2000	270	300	325	5000	5000	5000	93420	94882	97554
C.5.1.6.6.	A Floor Plan Maintained.	18	71	62	3	1	1	50	75	0	60	60	60	1	2	1	0	0	0	10	10	10	12	12	12	154	231	146
C.5.1.6.7.	An Asset Redistribution Recommended.	87	76	86	4	4	4	164	314	0	250	250	250	24	10	12	10	10	10	36	115	50	30	30	30	605	809	442
C.5.1.7.	Life Cycle Management Support.																											
C.5.1.7.1.	An AIS Inventory Maintained.	0	0	0	0	0	0	0	0	0	1	2	2	0	0	0	0	0	0	50	50	50	0	0	0	55	55	55
C.5.1.7.2.	LCMIS Documentation Prepared.	0	0	0	0	0	0	0	0	0	1	2	2	0	0	0	0	0	0	40	40	40	0	0	0	45	45	45
C.5.1.8.	Contingency Planning Support.																											
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	1	1	1	1	1	2	1	1	1	25	25	25	1	1	1	4	8	8	1	1	1	10	10	10	44	48	49

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C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	2	2	3	1	1	1	2	2	2	10	10	10	10	10	10	1	1	1	1	1	1	1	1	1	28	28	29
C.5.1.8.3.	A COOP Tested.	1	1	1	1	1	1	2	2	2	3	3	3	6	6	6	1	1	1	3	2	3	3	3	3	20	19	20
C.5.1.9.	Training for Organizational Workforce.																											
C.5.1.9.1.	A Training Course Conducted.	4	6	10	1	2	1	10	10	20	100	100	100	48	36	40	3	3	3	12	12	12	28	28	28	206	197	214
C.5.1.9.2.	An Informational and Training Material Developed.	24	43	55	6	7	6	80	220	300	100	100	100	29	36	36	16	16	16	50	60	65	100	100	100	405	582	678
C.5.1.10.	Management Controls Support.																											
C.5.1.10.1.	Reviews Conducted and Responded.	56	61	90	5	5	5	20	30	0	180	180	180	30	32	36	12	12	12	27	30	30	60	60	60	390	410	413
C.5.1.10.2.	A Metric Measurement Obtained.	32	39	52	3	4	3	1	1	1	1800	1800	1800	7	8	8	3	3	3	19	19	19	1800	1800	1800	3665	3674	3686
C.5.1.11.	Acquisition Support.																											
C.5.1.11.1.	A Customer Order Line Item Processed.	3180	3344	3652	75	100	100	3600	4500	0	2792	2792	2792	1733	1926	1850	2500	2500	2500	4967	4500	4300	396	396	396	19243	20058	15590
C.5.1.11.2.	A Statement of Work SOW Developed.	19	24	27	2	2	2	84	112	175	25	25	25	54	66	60	4	4	4	3	3	3	5	5	5	196	241	301
C.5.1.11.3.	A PR&C Advice Request Completed.	1030	1175	1345	18	18	18	842	1161	0	120	120	120	3840	3840	3840	120	120	120	355	340	340	60	60	60	6385	6834	5843

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PARAGRAPH NUMBER	Title	CEMVK			CEMVM			CEMVN			CEMVP			CEMVR			CEMVS			CEMVD			CEMVD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																								
C.5.1.1.	Program Management Support.																								
C.5.1.1.1.	A Project Supported.	37	37	37	180	188	188	50	50	50	44	50	56	36	60	60	7	8	8	149	156	251	503	549	650
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	430	427	430	192	208	208	480	488	520	140	140	150	144	180	240	496	522	526	253	345	260	2135	2310	2334
C.5.1.1.3.	A Policy Formulated.	96	108	108	14	14	14	20	20	22	15	18	24	48	72	72	28	27	27	5	18	32	226	277	299
C.5.1.2.	Strategic Management Support.																								
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	6	6	6	7	7	7	4	4	4	6	6	6	6	12	12	13	13	13	13	23	26	55	71	74
C.5.1.2.2.	A Data Call Performed and Reviewed.	59	202	208	59	202	208	59	202	208	60	200	200	108	120	180	22	24	24	59	202	208	426	1152	1236
C.5.1.3.	Consulting Services.																								
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	432	432	432	192	208	208	36	42	54	360	360	360	120	144	144	132	145	168	250	407	465	1522	1738	1831
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	815	774	844	410	282	381	520	542	573	402	202	513	1356	1500	1596	650	490	490	0	0	0	4153	3790	4397
C.5.1.3.3.	A Service Agreement Developed and Implemented.	14	14	14	4	4	4	10	11	13	6	6	12	0	3	3	4	4	4	1	0	2	39	42	52
C.5.1.3.4.	A New Technology Researched.	72	72	72	10	12	15	112	96	110	402	202	513	3	6	2	12	14	14	12	12	12	623	414	738
C.5.1.3.5.	An IM/IT Requirement Identified.	0	0	0	12	12	12	12	12	12	12	12	12	12	12	12	25	25	25	83	54	85	156	127	158
C.5.1.4.	Capital Planning & Investment Support.																								
C.5.1.4.1.	An IT Requirements Data Call Performed.	12	12	12	2	2	2	13	13	13	24	24	24	12	12	12	2	2	2	2	2	2	67	67	67
C.5.1.4.2.	An Initiative Documented.	278	238	249	282	288	288	240	360	300	192	192	192	144	144	144	50	50	50	294	294	294	1480	1566	1517
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	12	12	12	8	9	9	0	0	0	24	202	513	0	3	2	15	15	15	0	0	2	59	241	553
C.5.1.4.4.	An Informational Briefing Prepared.	6	6	6	12	12	12	60	72	72	36	36	36	6	12	6	538	539	540	35	81	77	693	758	749
C.5.1.5.	Program and Budget Support.																								
C.5.1.5.1.	An IM/IT Budget Prepared.	239	240	252	290	284	284	1692	1692	1692	153	144	124	216	240	240	311	321	416	1692	1692	1692	4593	4613	4700
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	24352	22286	22286	2424	2424	2424	7602	7685	7938	1526	1318	1938	228	228	240	313	318	318	0	0	2	36445	34259	35146
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.6.	IT Infrastructure and Asset Support.																								
C.5.1.6.1.	An Architecture Developed.	1	1	1	1	1	1	6	6	6	1	1	1	1	1	1	1	1	1	0	0	0	11	11	11
C.5.1.6.2.	A Configuration Managed.	24	24	24	24	32	36	0	5	6	20	24	28	457	500	500	15	18	24	85	112	199	625	715	817
C.5.1.6.3.	An IM/IT Asset Accountable.	2662	2662	2662	882	882	882	1728	2000	2200	650	687	750	800	800	800	759	773	795	259	300	312	7740	8104	8401
C.5.1.6.4.	A COTS Package Inventoried.	544	544	544	114	114	114	235	266	286	70	75	75	1925	1925	1925	232	232	270	20	20	20	3140	3176	3234
C.5.1.6.5.	A Software License Managed.	10527	10600	10600	6323	6323	6323	7,600	8,200	8,000	4500	5700	6500	10,000	10,000	10,000	1,880	1,880	2,000	6,567	10,079	11,683	47397	52782	55106
C.5.1.6.6.	A Floor Plan Maintained.	12	12	12	0	0	0	17	2	18	4	4	4	12	12	12	2	15	15	0	0	0	47	45	61
C.5.1.6.7.	An Asset Redistribution Recommended.	48	48	48	164	164	164	38	38	38	36	36	36	120	120	120	133	110	150	24	24	24	563	540	580
C.5.1.7.	Life Cycle Management Support.																								
C.5.1.7.1.	An AIS Inventory Maintained.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.7.2.	LCMIS Documentation Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.8.	Contingency Planning Support.																								

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C.5.1.8.1.	A Contingency Plan Developed and Maintained.	2	2	2	3	3	3	4	4	4	2	2	2	1	3	3	6	6	6	4	0	4	22	20	24
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	1	1	1	1	1	1	2	2	2	4	4	4	3	4	4	6	6	6	4	0	0	21	18	18
C.5.1.8.3.	A COOP Tested.	1	2	2	1	1	1	4	10	12	2	2	2	0	1	1	3	2	2	2	0	2	13	18	22
C.5.1.9.	Training for Organizational Workforce.																								
C.5.1.9.1.	A Training Course Conducted.	12	14	14	16	16	16	332	617	412	98	96	92	12	12	12	96	85	102	12	12	12	578	852	660
C.5.1.9.2.	An Informational and Training Material Developed.	60	60	60	12	12	12	125	147	175	6	6	6	12	12	24	193	193	193	89	171	94	497	601	564
C.5.1.10.	Management Controls Support.																								
C.5.1.10.1.	Reviews Conducted and Responded.	23	17	17	30.7	30.7	30.7	31	25	28	15	15	15	27	27	27	14	14	14	7	4	25	147.7	132.7	156.7
C.5.1.10.2.	A Metric Measurement Obtained.	48	48	48	108	108	108	52	52	52	24	25	34	24	36	36	60	60	60	8	55	76	324	384	414
C.5.1.11.	Acquisition Support.																								
C.5.1.11.1.	A Customer Order Line Item Processed.	2909	2700	2800	1254	1056	1167	3,222	2,898	3,592	1247	1023	1152	1,360	1,278	1,300	1,944	1,404	1,400	29470	29470	29470	41406	39829	40881
C.5.1.11.2.	A Statement of Work SOW Developed.	3	3	3	4	4	4	8	9	7	8	8	12	180	288	288	20	22	22	2	1	0	225	335	336
C.5.1.11.3.	A PR&C Advice Request Completed.	98	93	97	25	21	23	217	213	216	717	457	753	324	360	360	384	384	384	83	60	85	1848	1588	1918

**TECHNICAL EXHIBIT 2
IM/IT**

PARAGRAPH NUMBER	Title	CENAB			CENAB_WAD			CENAE			CENAN			CENAO			CENAP			CENAD			CENAD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																								
C.5.1.1.	Program Management Support.																								
C.5.1.1.1.	A Project Supported.	111	128	141	12	8	11	350	425	425	29	35	33	54	229	232	480	516	480	6	6	9	692	922	906
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	81	85	96	40	43	45	0	1	2	1250	1250	1250	150	209	164	360	420	420	120	132	144	2001	2139	2119
C.5.1.1.3.	A Policy Formulated.	95	125	125	172	355	170	5	5	5	48	48	48	26	96	119	12	12	12	0	2	4	353	638	478
C.5.1.2.	Strategic Management Support.																								
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	1	1	1	133	138	150	5	5	5	2	2	2	20	183	189	6	6	6	3	3	3	165	333	351
C.5.1.2.2.	A Data Call Performed and Reviewed.	2	2	2	73	84	100	0	1	2	12	12	12	1	1	1	180	180	180	2	2	3	270	281	298
C.5.1.3.	Consulting Services.																								
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	101	101	158	89	116	146	40	40	40	1254	1254	1254	126	159	170	96	96	96	12	12	12	1678	1738	1836
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	2168	1879	1838	131	150	175	2	2	2	416	416	416	383	675	755	660	660	660	12	12	12	3770	3792	3856
C.5.1.3.3.	A Service Agreement Developed and Implemented.	66	84	92	59	78	86	1	1	1	17	17	17	5	3	5	0	0	0	2	2	2	149	184	202
C.5.1.3.4.	A New Technology Researched.	5	8	9	352	251	200	1	1	1	11	12	12	141	142	143	180	180	180	10	10	15	699	603	559
C.5.1.3.5.	An IM/IT Requirement Identified.	215	163	207	208	156	200	2	1	1	35	32	34	3	3	3	0	0	0	6	6	6	467	360	450
C.5.1.4.	Capital Planning & Investment Support.																								
C.5.1.4.1.	An IT Requirements Data Call Performed.	84	58	68	35	22	27	1	1	1	10	16	16	2	3	3	4	4	4	10	10	20	145	113	138
C.5.1.4.2.	An Initiative Documented.	180	182	200	92	106	115	40	40	40	2262	2262	2262	396	766	477	56	57	58	10	10	20	2996	3383	3132
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	2	10	12	2	2	2	0	0	0	10	12	11	7	62	62	36	36	36	0	2	3	57	124	126
C.5.1.4.4.	An Informational Briefing Prepared.	105	211	150	152	216	201	0	0	0	40	42	41	11	83	105	12	12	12	12	12	12	332	576	521
C.5.1.5.	Program and Budget Support.																								
C.5.1.5.1.	An IM/IT Budget Prepared.	200	228	228	156	156	156	22	35	35	150	150	150	60	72	80	0	0	0	150	150	150	716	756	764
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	84	84	84	0	0	0	2879	3345	3345	60	60	60	144	144	144	60	60	60	48	60	60	396	408	408
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.6.	IT Infrastructure and Asset Support.																								
C.5.1.6.1.	An Architecture Developed.	3	3	3	3	3	3	1	2	1	3	3	3	7	14	15	0	0	0	1	1	1	17	24	25
C.5.1.6.2.	A Configuration Managed.	6	10	12	0	0	0	0	0	0	0	0	0	12	12	12	12	12	12	0	2	2	30	36	38
C.5.1.6.3.	An IM/IT Asset Accountable.	530	600	800	517	753	800	557	424	424	475	424	450	166	490	490	4944	4944	4944	0	350	400	6632	7561	7884
C.5.1.6.4.	A COTS Package Inventoried.	800	1000	1000	289	550	300	90	90	90	132	141	140	85	77	80	780	780	780	0	14	20	2086	2562	2320
C.5.1.6.5.	A Software License Managed.	25000	25000	25000	120	200	250	229	209	209	8200	9445	10000	1645	2453	2945	8500	8500	8500	0	11000	12000	43465	56598	58695
C.5.1.6.6.	A Floor Plan Maintained.	5	5	5	12	10	7	1	1	1	5	7	6	1,310	312	780	12	12	12	1	2	2	1345	348	812
C.5.1.6.7.	An Asset Redistribution Recommended.	200	200	200	51	88	100	779	791	800	4	4	4	106	423	524	24	0	24	0	0	0	385	715	852
C.5.1.7.	Life Cycle Management Support.																								
C.5.1.7.1.	An AIS Inventory Maintained.	1	1	1	4	4	4	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	6	6	6

**TECHNICAL EXHIBIT 2
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C.5.1.7.2.	LCMIS Documentation Prepared.	1	1	1	1	1	1	1	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	5	4	4
C.5.1.8.	Contingency Planning Support.																									
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	8	12	12	3	5	5	3	3	3	2	3	3	8	3	6	1	1	1	2	4	2	24	28	29	
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	22	17	22	15	10	15	3	3	3	8	8	8	9	3	1	1	1	1	2	4	2	57	43	49	
C.5.1.8.3.	A COOP Tested.	1	3	3	2	2	2	12	12	12	0	4	4	1	3	3	1	2	2	1	4	4	6	18	18	
C.5.1.9.	Training for Organizational Workforce.																									
C.5.1.9.1.	A Training Course Conducted.	607	679	848	109	132	62	0	12	12	532	532	532	12	12	12	24	36	32	0	10	25	1284	1401	1511	
C.5.1.9.2.	An Informational and Training Material Developed.	363	229	279	271	341	400	24	24	24	72	72	72	35	104	130	42	15	21	0	6	10	783	767	912	
C.5.1.10.	Management Controls Support.																									
C.5.1.10.1.	Reviews Conducted and Responded.	46	26	61	4	4	4	1	1	1	10	10	10	11	67	69	12	12	12	4	5	5	87	124	161	
C.5.1.10.2.	A Metric Measurement Obtained.	12	12	12	0	0	0	0	0	0	2	2	2	2	3	3	240	240	240	0	0	1	256	257	258	
C.5.1.11.	Acquisition Support.																									
C.5.1.11.1.	A Customer Order Line Item Processed.	1650	1650	1650	1650	1650	1650	350	425	425	332	333	350	1816	4281	3768	489	489	489	1400	1500	1500	7337	9903	9407	
C.5.1.11.2.	A Statement of Work SOW Developed.	8	6	13	6	4	6	10	12	15	4	2	2	6	10	11	7	8	8	0	3	4	31	33	44	
C.5.1.11.3.	A PR&C Advice Request Completed.	1707	1467	1561	36	36	36	3	3	3	156	156	156	56	160	164	106	120	108	0	1	1	2061	1940	2026	

**TECHNICAL EXHIBIT 2
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C.5.1.9.2.	An Informational and Training Material Developed.	79	86	55	144	144	144	104	100	100	3	3	3	24	24	24	0	0	0	24	24	24	78	103	81	13	13	20	0	0	0	469	497	451		
C.5.1.10.	Management Controls Support.																																			
C.5.1.10.1.	Reviews Conducted and Responded.	22	22	22	12	12	12	4408	4869	5570	4	4	4	4	4	4	0	0	0	4	4	4	8	7	7	10	10	10	12	12	12	4484	4944	5645		
C.5.1.10.2.	A Metric Measurement Obtained.	84	84	84	0	0	0	16	14	12	0	0	0	12	12	12	0	0	0	12	12	12	6	6	6	9	9	12	12	12	12	151	149	150		
C.5.1.11.	Acquisition Support.																																			
C.5.1.11.1.	A Customer Order Line Item Processed.	1650	1725	1550	1786	1548	1749	172	247	225	36	36	36	150	150	150	122	41	72	150	150	150	2626	2742	2497	1862	1564	1650	12	12	12	8566	8215	8091		
C.5.1.11.2.	A Statement of Work SOW Developed.	4	4	5	12	12	12	12	8	8	0	0	0	2	2	2	0	0	0	2	2	2	23	32	22	20	30	30	2	2	2	77	92	83		
C.5.1.11.3.	A PR&C Advice Request Completed.	52	72	72	504	468	480	75	78	80	36	36	36	24	24	24	36	36	36	24	24	24	161	162	162	6000	9000	12000	48	48	48	6960	9948	12962		

TECHNICAL EXHIBIT 2 IM/IT

PARAGRAPH NUMBER	Title	CEPOA			CEPOH			CEPOD			CEPOD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management												
C.5.1.1.	Program Management Support.												
C.5.1.1.1.	A Project Supported.	48	61	62	379	408	425	75	75	84	502	544	571
	A Committee, Board or Team Meeting Attended.	470	635	610	300	444	480	100	100	100	870	1179	1190
C.5.1.1.3.	A Policy Formulated.	64	16	16	10	10	10	36	39	40	110	65	66
C.5.1.2.	Strategic Management Support.												
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	4	4	4	45	50	55	11	13	15	60	67	74
C.5.1.2.2.	A Data Call Performed and Reviewed.	4	6	4	150	160	180	292	302	293	446	468	477
C.5.1.3.	Consulting Services.												
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	735	631	735	300	324	360	99	109	99	1134	1064	1194
	A Review of Functional Documents for Regulatory Compliance Performed.	12	14	14	450	500	550	154	154	154	616	668	718
C.5.1.3.3.	A Service Agreement Developed and Implemented.	8	14	13	13	13	15	11	11	11	32	38	39
C.5.1.3.4.	A New Technology Researched.	13	14	16	480	480	480	4	4	4	497	498	500
C.5.1.3.5.	An IM/IT Requirement Identified.	17	17	17	130	150	180	85	85	85	232	252	282
C.5.1.4.	Capital Planning & Investment Support.												
C.5.1.4.1.	An IT Requirements Data Call Performed.	6	6	6	24	24	24	17	17	17	47	47	47
C.5.1.4.2.	An Initiative Documented.	30	30	30	36	36	48	96	96	96	162	162	174
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	23	23	23	12	12	12	2	1	3	37	36	38
C.5.1.4.4.	An Informational Briefing Prepared.	7	7	7	13	13	13	24	24	24	44	44	44
C.5.1.5.	Program and Budget Support.												
C.5.1.5.1.	An IM/IT Budget Prepared.	224	250	261	206	206	210	200	200	200	630	656	671
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	160	160	160	68	68	68	0	0	24	228	228	252
C.5.1.5.3.1.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0

TECHNICAL EXHIBIT 2

IM/IT

C.5.1.5.3.2.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.6.	IT Infrastructure and Asset Support.												
C.5.1.6.1.	An Architecture Developed.	12	12	12	1	1	2	2	2	2	15	15	16
C.5.1.6.2.	A Configuration Managed.	12	12	12	1	2	2	12	13	12	25	27	26
C.5.1.6.3.	An IM/IT Asset Accountable.	2491	2591	2691	530	560	590	98	98	120	3119	3249	3401
C.5.1.6.4.	A COTS Package Inventoried.	156	229	300	300	310	325	59	59	65	515	598	690
C.5.1.6.5.	A Software License Managed.	3580	3670	3650	10000	10150	10500	441	441	396	14021	14261	14546
C.5.1.6.6.	A Floor Plan Maintained.	0	0	0	500	600	600	0	1	1			
C.5.1.6.7.	An Asset Redistribution Recommended.	150	212	212	1500	1500	1600	115	115	70	1765	1827	1882
C.5.1.7.	Life Cycle Management Support.												
C.5.1.7.1.	An AIS Inventory Maintained.	12	21	22	0	0	0	0	0	0	12	21	22
C.5.1.7.2.	LCMIS Documentation Prepared.	3	21	22	0	0	0	0	0	0	3	21	22
C.5.1.8.	Contingency Planning Support.												
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	4	4	4	9	10	12	8	8	8	21	22	24
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	4	4	4	10	10	10	8	8	8	22	22	22
C.5.1.8.3.	A COOP Tested.	4	4	4	12	12	12	12	12	12	28	28	28
C.5.1.9.	Training for Organizational Workforce.												
C.5.1.9.1.	A Training Course Conducted.	248	387	395	650	650	680	2	4	4	900	1041	1079
C.5.1.9.2.	An Informational and Training Material Developed.	159	176	175	30	30	35	5	7	10	194	213	220
C.5.1.10.	Management Controls Support.												
C.5.1.10.1.	Reviews Conducted and Responded.	92	92	92	53	55	60	122	122	122	267	269	274
C.5.1.10.2.	A Metric Measurement Obtained.	15	12	12	20	25	30	172	172	172	207	209	214
C.5.1.11.	Acquisition Support.												
C.5.1.11.1.	A Customer Order Line Item Processed.	175	225	225	30000	30000	30000	445	467	505	30620	30692	30730
C.5.1.11.2.	A Statement of Work SOW Developed.	4	23	8	10	12	15	2	3	2	16	38	25
C.5.1.11.3.	A PR&C Advice Request Completed.	400	400	400	2400	2400	2400	70	92	119	2870	2892	2919

**TECHNICAL EXHIBIT 2
IM/IT**

PARAGRAPH NUMBER	Title	CESAC			CESAJ			CESAJCERP			CESAJIMC			CESAM			CESAS			CESAW			CESAD			CESAD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																											
C.5.1.1.	Program Management Support.																											
C.5.1.1.1.	A Project Supported.	2	2	2	166	274	251	1	1	1	7	12	14	20	27	25	96	96	96	4	7	5	24	25	24	320	444	418
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	36	36	36	792	1140	1312	624	720	768	96	120	144	276	276	276	350	350	350	40	43	48	48	48	48	2262	2733	2982
C.5.1.1.3.	A Policy Formulated.	4	4	4	14	50	23	120	168	144	120	168	144	37	30	30	120	120	120	120	120	120	6	4	4	541	664	589
C.5.1.2.	Strategic Management Support.																											
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	0	0	0	5	5	5	7	7	7	5	4	9	1	1	1	10	10	10	2	12	5	3	2	2	33	41	39
C.5.1.2.2.	A Data Call Performed and Reviewed.	20	20	20	5	18	18	0	0	0	0	0	0	3	3	3	4	4	4	5	9	12	48	48	48	85	102	105
C.5.1.3.	Consulting Services.																											
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	60	60	60	369	492	444	156	180	16	87	87	87	270	271	270	350	350	350	79	90	84	48	48	48	1419	1578	1359
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	304	216	240	4674	3760	4264	19	29	24	4	2	6	1992	1818	1800	382	382	382	1618	1604	1680	3	3	3	8996	7814	8399
C.5.1.3.3.	A Service Agreement Developed and Implemented.	2	2	2	36	38	40	4	4	4	0	2	5	4	4	4	5	5	5	4	4	4	4	4	4	59	63	68
C.5.1.3.4.	A New Technology Researched.	10	10	10	921	1032	1121	19	29	24	6	6	6	19	19	19	12	12	12	3	7	3	12	12	12	1002	1127	1207
C.5.1.3.5.	An IM/IT Requirement Identified.	0	0	10	908	1010	1145	19	29	24	1	2	3	1602	1675	1685	1200	1200	1200	294	278	288	6	8	10	4030	4202	4365
C.5.1.4.	Capital Planning & Investment Support.																											
C.5.1.4.1.	An IT Requirements Data Call Performed.	30	30	30	9	14	14	2	2	2	2	2	2	3	3	3	7	7	7	0	9	12	12	14	13	65	81	83
C.5.1.4.2.	An Initiative Documented.	25	25	25	331	311	331	5	5	6	56	148	186	1428	2380	1450	22	22	22	0	56	56	170	190	200	2037	3137	2276
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	0	0	0	760	810	930	19	29	24	4	2	6	69	76	73	12	12	12	294	278	288	4	4	4	1162	1211	1337
C.5.1.4.4.	An Informational Briefing Prepared.	3	5	7	98	159	154	12	12	12	12	12	12	13	14	12	94	94	94	12	12	12	4	4	4	248	312	307
C.5.1.5.	Program and Budget Support.																											
C.5.1.5.1.	An IM/IT Budget Prepared.	200	200	200	844	807	826	192	216	240	25	96	32	63	63	42	240	240	240	152	152	152	75	70	67	1791	1844	1799
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	72	72	72	6033	5357	5687	204	228	252	60	60	60	6	6	6	60	60	60	132	132	132	126	127	152	6693	6042	6421
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1
C.5.1.6.	IT Infrastructure and Asset Support.																											
C.5.1.6.1.	An Architecture Developed.	0	0	0	12	12	2	7	7	7	13	11	12	0	0	0	0	0	0	0	0	0	3	3	4	35	33	25
C.5.1.6.2.	A Configuration Managed.	0	0	0	28	32	30	65	112	120	680	120	541	17	17	17	36	36	36	0	0	0	3	2	4	829	319	748
C.5.1.6.3.	An IM/IT Asset Accountable.	310	310	310	748	788	828	65	78	84	60	140	181	750	790	800	333	350	350	489	489	489	578	642	706	3333	3587	3748
C.5.1.6.4.	A COTS Package Inventoried.	10	10	10	3720	3916	4112	804	1084	1278	378	678	946	0	196	200	60	60	60	200	200	210	20	20	30	5192	6164	6846
C.5.1.6.5.	A Software License Managed.	1000	1000	1000	8323	8761	9199	24072	24816	32256	90	243	384	4437	4920	4923	30000	30000	30000	591	1154	864	2078	2078	2160	70591	72972	80786
C.5.1.6.6.	A Floor Plan Maintained.	0	0	0	6	163	20	0	12	1	2	3	2	2	1	1	1	1	1	4	5	4	10	15	15			
C.5.1.6.7.	An Asset Redistribution Recommended.	50	50	50	855	890	960	0	0	0	1	9	14	21	37	45	20	20	20	76	107	108	27	19	30	1050	1132	1227
C.5.1.7.	Life Cycle Management Support.																											
C.5.1.7.1.	An AIS Inventory Maintained.	0	0	0	590	572	664	0	0	0	0	0	0	10	10	11	25	25	25	1	1	1	0	0	0	626	608	701
C.5.1.7.2.	LCMIS Documentation Prepared.	0	0	0	2	2	4	0	0	0	0	0	0	7	10	11	0	0	0	3	3	3	0	0	0	12	15	18
C.5.1.8.	Contingency Planning Support.																											

**TECHNICAL EXHIBIT 2
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C.5.1.8.1.	A Contingency Plan Developed and Maintained.	2	2	2	1	2	3	48	60	192	9	11	19	2	2	2	2	2	2	0	3	3	4	5	7	68	87	230
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	3	3	3	1	2	3	30	42	120	9	11	19	1	1	1	2	2	2	0	3	3	2	2	4	48	66	155
C.5.1.8.3.	A COOP Tested.	1	2	2	1	1	1	0	0	1	0	0	0	1	1.5	2	1	1	1	0	1	2	1	1	1	5	7.5	10
C.5.1.9.	Training for Organizational Workforce.																											
C.5.1.9.1.	A Training Course Conducted.	1	1	2	0	0	39	8	12	34	0	4	8	161	175	190	12	12	12	4	6	4	3	4	10	189	214	299
C.5.1.9.2.	An Informational and Training Material Developed.	24	24	24	12	17	48	11	11	11	0	4	4	13	16	18	120	120	120	147	147	147	56	60	72	383	399	444
C.5.1.10.	Management Controls Support.																											
C.5.1.10.1.	Reviews Conducted and Responded.	0	0	0	2	12	6	1	1	1	1	1	2	13	13	13	12	12	12	3	5	4	3	3	4	35	47	42
C.5.1.10.2.	A Metric Measurement Obtained.	0	0	0	37	20	20	0	0	0	0	0	0	8	8	8	120	120	120	40	40	40	4	4	4	209	192	192
C.5.1.11.	Acquisition Support.																											
C.5.1.11.1.	A Customer Order Line Item Processed.	304	194	23	9130	7252	8194	20	25	30	26	38	46	1993	1188	1380	800	800	800	809	822	840	949	450	325	14031	10769	11638
C.5.1.11.2.	A Statement of Work SOW Developed.	3	5	4	28	42	39	18	20	20	7	17	20	20	20	20	6	6	6	0	14	14	7	3	3	89	127	126
C.5.1.11.3.	A PR&C Advice Request Completed.	60	60	60	51	51	53	0	0	0	0	0	0	20	20	20	120	120	120	294	278	288	19	20	19	564	549	560

TECHNICAL EXHIBIT 2
IM/IT

PARAGRAPH NUMBER	Title	CESPA			CESPK			CESPL			CESPN			CESPD			CESPD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05												
C.5.1.0	IM IT Management																		
C.5.1.1.	Program Management Support.																		
C.5.1.1.1.	A Project Supported.	3	9	10	95	121	84	78	90	86	21	31	28	330	273	197	527	524	405
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	208	280	232	203	221	215	24	110	144	889	1011	1124	391	334	270	1715	1956	1985
C.5.1.1.3.	A Policy Formulated.	2	11	15	199	210	205	72	96	120	65	57	62	5	8	10	343	382	412
C.5.1.2.	Strategic Management Support. No Work Unit Assigned.																		
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	1	1	1	4	6	5	7	5	5	3	3	3	0	1	1	15	16	15
C.5.1.2.2.	A Data Call Performed and Reviewed.	60	64	60	19	20	18	1	0	1	0	3	4	8	8	8	88	95	91
C.5.1.3.	Consulting Services. No Work Unit Assigned.																		
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	80	81	89	139	147	157	60	102	120	1648	1784	1682	118	87	80	2045	2201	2128
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	300	308	218	775	646	775	371	313	390	220	268	264	71	52	60	1737	1587	1707
C.5.1.3.3.	A Service Agreement Developed and Implemented.	3	7	12	43	46	46	20	32	36	3	3	3	5	5	5	74	93	102
C.5.1.3.4.	A New Technology Researched.	4	6	9	116	121	72	30	35	50	15	15	15	8	10	10	173	187	156
C.5.1.3.5.	An IM/IT Requirement Identified.	3	8	9	26	32	34	7	5	6	3	3	3	2	2	2	41	50	54
C.5.1.4.	Capital Planning & Investment Support. No Work Unit Assigned.																		
C.5.1.4.1.	An IT Requirements Data Call Performed.	6	13	13	22	26	24	412	418	407	15	18	20	7	7	7	462	482	471
C.5.1.4.2.	An Initiative Documented.	7	12	24	216	228	232	60	53	60	48	59	36	2	2	2	333	354	354
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	4	4	6	10	13	8	4	2	4	8	7	8	2	3	2	28	29	28
C.5.1.4.4.	An Informational Briefing Prepared.	15	16	20	55	62	61	28	33	40	28	36	36	12	15	15	138	162	172
C.5.1.5.	Program and Budget Support. No Work Unit Assigned.																		
C.5.1.5.1.	An IM/IT Budget Prepared.	126	132	132	354	362	364	1152	1332	1332	912	912	912	10	10	10	2554	2748	2750
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	450	350	100	72	74	74	160	60	60	300	300	300	1296	1296	1296	2278	2080	1830
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.6.	IT Infrastructure and Asset Support. No Work Unit Assigned.																		

TECHNICAL EXHIBIT 2 IM/IT

C.5.1.6.1.	An Architecture Developed.	1	1	1	2	1	1	4	4	4	0	0	0	1	1	1	8	7	7
C.5.1.6.2.	A Configuration Managed.	4	7	8	7	8	7	0	0	0	15	10	10	1	1	1	27	26	26
C.5.1.6.3.	An IM/IT Asset Accountable.	291	301	291	760	778	790	1012	1015	1030	570	556	550	16	16	20	2649	2666	2681
C.5.1.6.4.	A COTS Package Inventoried.	35	38	42	37	40	42	2090	2280	2600	43	32	25	0	0	0	2205	2390	2709
C.5.1.6.5.	A Software License Managed.	1445	1687	1699	16920	18360	19440	14240	15664	18000	11169	11169	10917	0	0	0	43774	46880	50056
C.5.1.6.6.	A Floor Plan Maintained.	4	6	2	24	30	26	12	9	6	36	18	6	0	0	0	76	63	40
C.5.1.6.7.	An Asset Redistribution Recommended.																		
C.5.1.7.	Life Cycle Management Support. No Work Unit Assigned.																		
C.5.1.7.1.	An AIS Inventory Maintained.	4	4	4	11	15	13	2	3	5	0	0	1	1	1	1	18	23	24
C.5.1.7.2.	LCMIS Documentation Prepared.	1	4	10	2	2	3	0	0	3	0	2	2	1	1	1	4	9	19
C.5.1.8.	Contingency Planning Support. No Work Unit Assigned.																		
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	1	1	1	2	2	2	4	4	4	1	1	1	1	1	1	9	9	9
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	1	1	1	3	3	3	1	2	2	3	3	3	1	1	1	9	10	10
C.5.1.8.3.	A COOP Tested.	1	1	1	2	2	1	16	3	1	1	0	3	0	0	0	20	6	6
C.5.1.9.	Training for Organizational Workforce.																		
C.5.1.9.1.	A Training Course Conducted.	8	8	8	46	36	34	10	6	6	120	100	110	15	15	15	199	165	173
C.5.1.9.2.	An Informational and Training Material Developed.	3	7	9	238	242	240	10	10	10	36	60	48	81	95	95	368	414	402
C.5.1.10.	Management Controls Support.																		
C.5.1.10.1.	Reviews Conducted and Responded.	20	22	24	23	19	20	4	4	4	5	3	5	3	3	3	55	51	56
C.5.1.10.2.	A Metric Measurement Obtained.	2	104	3	16	24	16	20	20	20	28	28	28	6	11	24	72	187	91
C.5.1.11.	Acquisition Support. No Work Unit Assigned.																		
C.5.1.11.1.	A Customer Order Line Item Processed.	4000	4140	4000	1550	1860	1620	1586	1071	1165	501	778	857	41	32	30	7678	7881	7672
C.5.1.11.2.	A Statement of Work SOW Developed.	4	2	4	4	6	5	4	7	10	10	10	10	2	3	3	24	28	32
C.5.1.11.3.	A PR&C Advice Request Completed.	3600	2400	1200	411	411	411	272	267	300	600	860	960	20	20	20	4903	3958	2891

TECHNICAL EXHIBIT 2 IM/IT

PARAGRAPH NUMBER	Title	CESWF			CESWG			CESWL			CESWT			CESWD			CESWD TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																		
C.5.1.1.	Program Management Support.																		
C.5.1.1.1.	A Project Supported.	114	137	149	1	1	1	300	348	276	86	102	105	12	12	12	427	498	438
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	655	660	690	48	48	48	117	119	141	55	60	60	4	4	4	824	831	883
C.5.1.1.3.	A Policy Formulated.	160	195	146	12	24	24	28	30	28	3	4	4	3	3	3	203	252	201
C.5.1.2.	Strategic Management Support.																		
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	86	98	94	0	0	0	6	7	6	1	1	1	12	12	12	104	117	112
C.5.1.2.2.	A Data Call Performed and Reviewed.	24	36	36	12	12	12	4	5	4	6	8	10	36	36	36	76	89	88
C.5.1.3.	Consulting Services.																		
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	200	200	220	240	240	240	100	90	88	36	40	40	24	24	24	564	554	572
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	9400	9083	9200	15	24	40	160	160	160	412	435	420	3	3	3	9578	9270	9403
C.5.1.3.3.	A Service Agreement Developed and Implemented.	56	52	54	6	6	6	8	5	1	3	2	2	6	6	6	76	69	67
C.5.1.3.4.	A New Technology Researched.	108	115	121	24	24	24	168	168	150	4	5	5	4	4	4	304	311	299
C.5.1.3.5.	An IM/IT Requirement Identified.	480	528	530	12	12	12	8	8	8	3	4	3	12	12	12	512	560	562
C.5.1.4.	Capital Planning & Investment Support.																		
C.5.1.4.1.	An IT Requirements Data Call Performed.	215	275	225	4	4	4	6	6	6	35	40	40	12	12	12	237	297	247
C.5.1.4.2.	An Initiative Documented.	200	200	200	200	180	180	8	8	8	17	17	17	18	18	18	426	406	406
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	110	122	134	2	2	2	2	3	3	3	3	3	3	3	3	117	130	142
C.5.1.4.4.	An Informational Briefing Prepared.	43	47	45	12	12	12	14	14	14	3	4	4	21	21	21	90	94	92
C.5.1.5.	Program and Budget Support.																		
C.5.1.5.1.	An IM/IT Budget Prepared.	2440	2600	3040	36	36	36	391	492	459	120	120	130	7	7	7	2874	3135	3542
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	114	126	109	950	950	950	10868	15113	13659	40	40	42	15	15	15	11947	16204	14733
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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C.5.1.6.	IT Infrastructure and Asset Support.																		
C.5.1.6.1.	An Architecture Developed.	37	39	61	0	0	1	2	2	2	1	1	1	21	21	21	60	62	85
C.5.1.6.2.	A Configuration Managed.	53	65	79	12	15	18	0	1	0	0	0	0	2	2	2	67	83	99
C.5.1.6.3.	An IM/IT Asset Accountable.	5831	5465	5261	578	600	650	698	662	650	555	492	500	307	307	312	7414	7034	6873
C.5.1.6.4.	A COTS Package Inventoried.	178	178	180	27	27	27	60	60	60	100	106	115	23	23	23	288	288	290
C.5.1.6.5.	A Software License Managed.	12560	12560	13500	1458	1485	1485	7500	7500	7500	7600	7800	8000	1115	1113	1185	22633	22658	23670
C.5.1.6.6.	A Floor Plan Maintained.	10	10	15	48	48	48	6	18	6	500	300	250	35	35	50	99	111	119
C.5.1.6.7.	An Asset Redistribution Recommended.	79	107	106	24	24	24	29	39	31	50	35	40	50	50	102	182	220	263
C.5.1.7.	Life Cycle Management Support.																		
C.5.1.7.1.	An AIS Inventory Maintained.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.7.2.	LCMIS Documentation Prepared.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C.5.1.8.	Contingency Planning Support.																		
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	51	69	72	2	2	2	2	3	3	1	1	1	2	2	2	57	76	79
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	92	144	168	3	3	3	1	4	4	1	1	1	1	1	1	97	152	176
C.5.1.8.3.	A COOP Tested.	2	4	4	1	1	1	1	1	2	0	1	1	1	1	1	5	7	8
C.5.1.9.	Training for Organizational Workforce.																		
C.5.1.9.1.	A Training Course Conducted.	108	144	120	12	12	12	30	24	22	0	1	1	2	2	6	152	182	160
C.5.1.9.2.	An Informational and Training Material Developed.	75	102	84	12	12	12	66	42	42	25	30	40	4	4	4	157	160	142
C.5.1.10.	Management Controls Support.																		
C.5.1.10.1.	Reviews Conducted and Responded.	64	100	106	3	3	3	29	29	29	2	2	2	3	3	4	99	135	142
C.5.1.10.2.	A Metric Measurement Obtained.	20	20	20	24	26	28	25	29	30	5	5	5	0	0	0	69	75	78
C.5.1.11.	Acquisition Support.																		
C.5.1.11.1.	A Customer Order Line Item Processed.	1584	1812	2090	300	340	394	1818	1732	1775	1250	1575	1300	175	198	212	3877	4082	4471
C.5.1.11.2.	A Statement of Work SOW Developed.	4	4	5	2	2	2	2	3	2	3	4	8	2	2	1	10	11	10
C.5.1.11.3.	A PR&C Advice Request Completed.	1550	1400	1880	144	144	144	725	634	683	250	300	300	1212	0	18	3631	2178	2725

TECHNICAL EXHIBIT 2

IM/IT

PARAGRAPH NUMBER	Title	CEHECSA			CEIWR			FOA TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management									
C.5.1.1.	Program Management Support.									
C.5.1.1.1.	A Project Supported.	12	12	12	20	20	20	32	32	32
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	12	12	12	144	144	164	156	156	176
C.5.1.1.3.	A Policy Formulated.	4	6	12	20	20	20	24	26	32
C.5.1.2.	Strategic Management Support.									
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	4	4	4	5	5	5	9	9	9
C.5.1.2.2.	A Data Call Performed and Reviewed.	4	4	4	4	4	4	8	8	8
C.5.1.3.	Consulting Services.									
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	4	4	4	30	30	30	34	34	34
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	0	0	0	60	60	60	60	60	60
C.5.1.3.3.	A Service Agreement Developed and Implemented.	3	3	3	4	4	4	7	7	7
C.5.1.3.4.	A New Technology Researched.	3	6	6	3	3	3	6	9	9
C.5.1.3.5.	An IM/IT Requirement Identified.	3	6	3	15	15	15	18	21	18
C.5.1.4.	Capital Planning & Investment Support.									
C.5.1.4.1.	An IT Requirements Data Call Performed.	3	3	3	10	10	10	13	13	13
C.5.1.4.2.	An Initiative Documented.	3	3	3	3	3	3	6	6	6
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	3	3	3	2	2	2	5	5	5
C.5.1.4.4.	An Informational Briefing Prepared.	3	3	3	5	5	5	8	8	8
C.5.1.5.	Program and Budget Support.									
C.5.1.5.1.	An IM/IT Budget Prepared.	3	3	3	10	10	10	13	13	13
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	1	1	1	1	1	1	2	2	2
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	0	0	0	0	0	0

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IM/IT

C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0	0	36	0	0	36	0
C.5.1.6.	IT Infrastructure and Asset Support.									
C.5.1.6.1.	An Architecture Developed.	0	0	0	0	48	0	0	48	0
C.5.1.6.2.	A Configuration Managed.	3	3	6	0	600	0	3	603	6
C.5.1.6.3.	An IM/IT Asset Accountable.	99	99	109	0	0	0	99	99	109
C.5.1.6.4.	A COTS Package Inventoried.	25	29	35	30	32	25	55	61	60
C.5.1.6.5.	A Software License Managed.	3,800	3,800	5,000	600	600	750	4400	4400	5750
C.5.1.6.6.	A Floor Plan Maintained.	1	1	1	2	2	2	3	3	3
C.5.1.6.7.	An Asset Redistribution Recommended.	3	3	3	2	2	2	5	5	5
C.5.1.7.	Life Cycle Management Support.									
C.5.1.7.1.	An AIS Inventory Maintained.	0	0	0	1	1	1	1	1	1
C.5.1.7.2.	LCMIS Documentation Prepared.	0	0	0	2	2	2	2	2	2
C.5.1.8.	Contingency Planning Support.									
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	0	0	0	2	2	2	2	2	2
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	1	1	1	2	2	2	3	3	3
C.5.1.8.3.	A COOP Tested.	0	0	1	2	2	2	2	2	3
C.5.1.9.	Training for Organizational Workforce.									
C.5.1.9.1.	A Training Course Conducted.	4	4	4	80	80	80	84	84	84
C.5.1.9.2.	An Informational and Training Material Developed.	6	6	6	50	50	50	56	56	56
C.5.1.10.	Management Controls Support.									
C.5.1.10.1.	Reviews Conducted and Responded.	12	12	12	3	3	3	15	15	15
C.5.1.10.2.	A Metric Measurement Obtained.	12	12	12	20	20	20	32	32	32
C.5.1.11.	Acquisition Support.									
C.5.1.11.1.	A Customer Order Line Item Processed.	12	12	12	0	0	0	12	12	12
C.5.1.11.2.	A Statement of Work SOW Developed.	3	3	3	50	50	50	53	53	53
C.5.1.11.3.	A PR&C Advice Request Completed.	12	12	12	0	0	0	12	12	12

**TECHNICAL EXHIBIT 2
IM/IT**

PARAGRAPH NUMBER	Title	CEHNC			CEHQ			CEEIS			CEERD			CEFC			CENTERS & LABS TOTALS		
		FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05	FY03	FY04	FY05
C.5.1.0	IM IT Management																		
C.5.1.1.	Program Management Support.																		
C.5.1.1.1.	A Project Supported.	1296	1632	1740	210	240	260	89	91	95	75	85	85	2	3	2	1672	2051	2182
C.5.1.1.2.	A Committee, Board or Team Meeting Attended.	300	360	516	620	1040	1050	95	102	110	4680	4680	4680	3	6	6	5698	6188	6362
C.5.1.1.3.	A Policy Formulated.	144	240	384	168	173	176	640	698	730	12	12	12	12	12	12	976	1135	1314
C.5.1.2.	Strategic Management Support.																		
C.5.1.2.1.	A Strategic Plan Developed and Maintained.	80	82	78	557	2395	5564	17	17	20	6	6	6	0	0	0	660	2500	5668
C.5.1.2.2.	A Data Call Performed and Reviewed.	125	150	165				50	52	60	50	50	50	2	2	2	227	254	277
C.5.1.3.	Consulting Services.																		
C.5.1.3.1.	A Committee, Board or Team Meeting Attended.	360	420	540	232	288	289	94	94	100	4680	4680	4680	12	12	12	5378	5494	5621
C.5.1.3.2.	A Review of Functional Documents for Regulatory Compliance Performed.	850	780	800	833	753	731	740	749	780	1248	1248	1248	68	60	60	3739	3590	3619
C.5.1.3.3.	A Service Agreement Developed and Implemented.	12	12	15	243	302	315	150	220	300	28	28	28	5	7	7	438	569	665
C.5.1.3.4.	A New Technology Researched.	400	500	675	74	91	120	160	172	180	25	30	30	2	3	2	661	796	1007
C.5.1.3.5.	An IM/IT Requirement Identified.	850	890	900	1356	1513	1636	49	69	90	28	28	28	0	0	0	2283	2500	2654
C.5.1.4.	Capital Planning & Investment Support.																		
C.5.1.4.1.	An IT Requirements Data Call Performed.	48	60	48	88	59	67	70	70	80	8	8	8	4	4	4	218	201	207
C.5.1.4.2.	An Initiative Documented.	300	350	400	700	800	900	8	12	16	62	62	62	4	4	4	1074	1228	1382
C.5.1.4.3.	A Business Case and Feasibility Study Developed.	12	12	11	183	277	337	83	87	95	22	24	24	0	0	0	300	400	467
C.5.1.4.4.	An Informational Briefing Prepared.	15	18	20	448	635	727	80	83	90	26	30	30	2	2	2	571	768	869
C.5.1.5.	Program and Budget Support.																		
C.5.1.5.1.	An IM/IT Budget Prepared.	242	242	242	340	370	384	806	657	646	4150	4150	4150	26	25	25	5564	5444	5447
C.5.1.5.2.	An IM/IT Cost Distribution Prepared.	3000	3000	3000	175	175	186	302	213	218	21904	21904	21904	0	0	0	25381	25292	25308
C.5.1.5.3.	A PPBES and OMB Exhibit 300B Entry Prepared.	0	0	0	8	16	16	2	2	2	0	0	0	0	0	0	10	18	18
C.5.1.5.4.	A Civil Works OMB Exhibit 300B Briefing Supported.	0	0	0				2	2	2	0	0	0	0	0	0	2	2	2
C.5.1.6.	IT Infrastructure and Asset Support.																		
C.5.1.6.1.	An Architecture Developed.	2	2	2	516	510	608	11	11	15	20	20	20	1	1	0	550	544	645
C.5.1.6.2.	A Configuration Managed.	6	6	6	96	114	114	49	69	90	0	0	0	0	0	0	151	189	210
C.5.1.6.3.	An IM/IT Asset Accountable.	650	670	690	2941	2635	2920	1450	1385	1400	3774	3774	3774	214	214	214	9029	8678	8998

TECHNICAL EXHIBIT 2 IM/IT

C.5.1.6.4.	A COTS Package Inventoried.	595	755	948	50	56	60	66	68	80	373	373	373	20	20	20	1104	1272	1481
C.5.1.6.5.	A Software License Managed.	1945	2140	2354	302370	755026	1256724	3600	3800	4000	15707	15707	15707	698	748	748	324320	777421	1279533
C.5.1.6.6.	A Floor Plan Maintained.	960	960	960	11	11	6	6	6	6	8	8	8	0	0	0	985	985	980
C.5.1.6.7.	An Asset Redistribution Recommended.	2400	2400	2400	500	572	534	0	0	0	0	0	0	0	0	0	2900	2972	2934
C.5.1.7.	Life Cycle Management Support.																		
C.5.1.7.1.	An AIS Inventory Maintained.	1	2	2	57	57	57	1	1	1	5	5	5	0	0	0	64	65	65
C.5.1.7.2.	LCMIS Documentation Prepared.	1	2	2	57	57	57	2	2	2	0	0	0	0	0	0	60	61	61
C.5.1.8.	Contingency Planning Support.																		
C.5.1.8.1.	A Contingency Plan Developed and Maintained.	2	2	2	21	74	102	3	3	3	11	11	11	1	1	1	38	91	119
C.5.1.8.2.	An IT Contingency Plan Developed and Maintained.	15	15	15	20	38	56	7	7	7	11	11	11	1	1	1	54	72	90
C.5.1.8.3.	A COOP Tested.	2	3	4	17	41	51	120	120	120	4	4	4	0	0	0	143	168	179
C.5.1.9.	Training for Organizational Workforce.																		
C.5.1.9.1.	A Training Course Conducted.	250	300	475	21	41	57	0	55	60	7878	7959	7983	4	4	4	8153	8359	8579
C.5.1.9.2.	An Informational and Training Material Developed.	60	65	70	73	80	100	200	308	400	44	100	124	12	12	12	389	565	706
C.5.1.10.	Management Controls Support.																		
C.5.1.10.1.	Reviews Conducted and Responded.	50	60	65	71	41	44	30	24	24	5	5	5	8	7	10	164	137	148
C.5.1.10.2.	A Metric Measurement Obtained.	12	11	16	50	52	53	1200	1261	1300	720	816	816	6	6	6	1988	2146	2191
C.5.1.11.	Acquisition Support.																		
C.5.1.11.1.	A Customer Order Line Item Processed.	14000	14880	16000	1408	1747	1508	2050	2116	2300	4848	4848	4848	289	267	300	22595	23858	24956
C.5.1.11.2.	A Statement of Work SOW Developed.	25	40	50	116	104	110	5	5	5	36	36	36	3	2	2	185	187	203
C.5.1.11.3.	A PR&C Advice Request Completed.	875	930	1000	103	101	100	180	180	180	3900	3900	3900	0	0	0	5058	5111	5180