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Congress of the United States

Joint Committee on Printing

One Hundred Twelfth Congress
Washington, D.C. 20515-6157
(202) 225-8281

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December 22, 2011

The Honorable William J. Boarman
United States Public Printer
732 North Capitol Street, NW
Washington, DC 20401-0001

Dear Mr. Boarman:

Thank you for submitting the annual spending plan of the Government Printing Office (GPO) for Fiscal Year 2012 to the Joint Committee on Printing (JCP). The Joint Committee on Printing hereby approves the revised annual spending plan offered on December 15, 2011 with the following conditions:

Table: 1

Number: 5

Description: High Efficiency Shaftless Press

The purchase of a High Efficiency Shaftless Press will rapidly decrease costs. As confirmed by JCP staff, the savings will be realized through the decommissioning of a Group 86 press and by only using one of the two residual Group 86 presses at a time. Consequently, the elimination of three machine shifts and the reduction of maintenance, utilities and paper waste costs will produce savings of approximately \$2.45 Million per fiscal year for the first five years. This is a 38.8 percent increase in savings over GPO's original annual spending plan submission.

Furthermore, to reduce the unneeded printing of reports, hearings and other documents ordered by the House of Representatives, the Government Printing Office shall establish, subject to House approval, a facility in the House similar to the Senate Service Center in the United States Senate. This facility will support print on demand capabilities for bills, resolutions, hearings, reports and other documents, including bound publications. The GPO shall identify savings from the accelerated reduction of staff on the Group 86 presses to fund this requirement in Fiscal Year 2012.

Should you or your staff have any questions or concerns, please contact Reynold Schweickhardt and Dominic Storelli of the Joint Committee on Printing staff at 202-225-8281.

Sincerely,



Gregg Harper
Chairman
Joint Committee on Printing



December 15, 2011

The Honorable Gregg Harper
Chairman
Joint Committee on Printing
1309 Longworth House Office Building
Washington, DC 20515

Dear Mr. Chairman:

In accordance with the requirement of the Joint Committee on Printing (JCP) resolution of April 9, 1987, I am submitting herewith the revised annual spending plan of the Government Printing Office (GPO) for FY 2012. The plan totals \$83,268,000 compared with the plan approved for FY 2011, which totaled \$88,984,500, representing a reduction of \$5,716,500, or 6.4%. The plan includes requirements for recurring and one-time operating expenses as well as capital investments.

Recurring and One-Time Operating Expenses: These total approximately \$62,358,000, a reduction of 4.6% from the comparable plan for FY 2011. They include rentals for office and parking space, postage, electrical service, water and sewer, natural gas, telephone and telecommunications services, steam heat, equipment and IT systems maintenance, GPO's reimbursement to the Labor Department for workers compensation, and related costs. They also include items for FY 2012 consistent with priorities for passport production, the Federal Digital System (FDsys), and GPO's Oracle-based business information system. Consistent with the requirements of the JCP resolution and past practice, expenses for purchased printing and inventory purchases are excluded from this spending plan.

The cost of the recurring and one-time operating expenses will be recovered in different ways through GPO's revolving fund. The cost of items identified as associated with the Salaries and Expenses (S&E) Appropriation of the Superintendent of Documents will be funded through that appropriation. The cost of passport-related expenses will be recovered directly from reimbursements from the State Department. The other items will be reimbursed to the revolving fund through rates billed for products and services provided to Congress, Federal agencies, and the public.

Capital Spending Plan: GPO's FY 2012 annual spending plan includes a capital spending plan totaling \$20,910,000 million. The capital spending plan has 2 parts: a plan for high priority capital investment items for GPO totaling \$16,690,000, and a plan for investments in necessary equipment for passport production, totaling \$4,220,000. These capital items have been reviewed and designated as necessary FY 2012 investments by GPO's Strategic Investments Committee. The passport production items



The Honorable Gregg Harper – Page 2

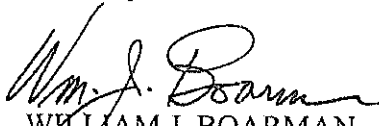
are consistent with a passport equipment investment plan developed jointly by GPO and the State Department. Other, lower priority capital spending requirements and any emergency items that may occur will be submitted for JCP approval in the future as determined by GPO management, within the limits of available funds.

The principal component of GPO's capital spending plan is a requirement for a high-efficiency shaftless printing press to begin phasing out GPO's three existing Group 86 Hantscho web presses, which were installed in 1979 and have reached obsolescence. These presses are GPO's workhorse unit, responsible for printing congressional and Federal Register products in what is known as document-sized format, or 5 $\frac{7}{8}$ " by 9 $\frac{1}{8}$." The new press will outperform the digital options currently available on the market. When installed, it will require less labor to operate, alleviate overtime currently required as the result of maintenance and repairs on existing equipment, and mitigate the risk of failure inherent in continued reliance on the outdated equipment. As a result of increased productivity, the new press will recover its acquisition cost in less than 5 years. In addition, our capital spending plan includes funding for the acquisition of a digital printing line for the production of House and Senate calendars and selected bills.

Other priority items in our capital spending plan include the continued development of FDSys and the implementation of our Oracle-based business information system, as well as other production and IT equipment and facilities improvements. Our capital spending plan will be financed through GPO's revolving fund, with reimbursements to the fund provided by payments for GPO's products and services. The cost of the passport-related items will be funded by reimbursements from the State Department for passport production.

Pursuant to the provision of the 1987 JCP resolution, I respectfully request the JCP's approval to proceed with the implementation of GPO's FY 2012 annual spending plan. If you need additional information, please do not hesitate to contact GPO's Congressional Relations Officer, Mr. Andrew Sherman, on 202-512-1991, or by email at asherman@gpo.gov.

Sincerely,


WILLIAM J. BOARMAN
Public Printer

Approved: _____

Gregg Harper, Chairman

Date: _____

Enclosures: FY 2012 Recurring and One-Time Operating Requests (Table 5)
FY 2012 GPO High Priority Capital Investment Priorities
FY 2012 Passport Capital Investment Priorities

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ACCT	SUMMARY BY ACCOUNT		FY12 Estimate	FY12 Estimate	FY12-FY11 Est
	ACCOUNT DESCRIPTION	FY11 Estimate			
6046	Transit Benefits.....	\$1,800,000	\$1,800,000	\$0	
6053	Workers' Compensation Expense.....	5,667,000	5,747,000	80,000	
6092	Unemployment Compensation.....	115,000	115,000	0	
6111	Official GPO Travel	170,000	120,000	(50,000)	
6221	Other Freight Charges.....	2,550,000	1,475,000	(1,075,000)	
6251	Commercial Mail Services.....	3,290,000	2,735,000	(555,000)	
6252	Parcel Postage (USPS).....	3,500,000	2,500,000	(1,000,000)	
6311	GSA Space.....	250,000	228,000	(22,000)	
6322	Commercial Space.....	2,275,000	2,267,000	8,000	
6323	Lease of Parking Facilities.....	677,000	677,000	0	
6324	Lease of Information Technology.....	351,000	192,000	(159,000)	
6325	Lease of Equipment.....	700,000	1,168,000	468,000	
6331	Telecommunication Services.....	1,881,000	1,904,000	23,000	
6351	Electricity.....	5,747,000	5,218,000	(529,000)	
6352	Natural Gas.....	300,000	317,000	17,000	
6353	Steam - Govt.....	5,000,000	4,600,000	(400,000)	
6354	Water and Sewer Service.....	540,000	524,000	(16,000)	
6511	Maintenance of Other Equipment.....	539,000	573,000	34,000	
6512	Maintenance of IT Equipment.....	11,127,000	11,228,000	101,000	
6513	Operation & Maintenance of Facilities.....	516,000	492,000	24,000	
6516	Training.....	206,000	90,000	(116,000)	
6519	Miscellaneous Services.....	1,078,000	768,000	(310,000)	
6520	Maintenance and Use of Photocopiers.....	724,000	787,000	63,000	
6522	Professional Services.....	15,592,000	16,396,000	804,000	
6612	General Supplies and Materials.....	0	50,000	50,000	
6640	Production-Related Materials.....	310,000	0	(310,000)	
6654	Royalties and Licenses	435,000	387,000	(48,000)	
	Total.....	\$65,340,000	\$62,358,000	(\$2,982,000)	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6046.01	FA	X				0133	FEDERAL WORKFORCE TRANSPORTATION PROGRAM	\$1,800,000	\$1,800,000	
6053.01	ES	X				0885	6046 Total INJURED EMPLOYEE COMPENSATION COVERAGE FOR GPO	\$1,800,000 5,747,000	\$1,800,000 5,747,000	To Department of Labor
6092.01	GC	X				9975	6053 Total REIMBURSEMENT FOR UNEMPLOYMENT COMPENSATION	\$5,667,000 115,000	\$5,747,000 115,000	To Department of Labor
6111.03	FA	X				0130	6092 Total GOVERNMENT TRANSPORTATION, CREDIT CARD USER FEE	\$115,000 170,000	\$115,000 120,000	Travel card user fees.
6221.01	SID	X	X			8600	6111 Total ARMORED CARRIER TO TRANSPORT US PASSPORTS - STENNIS	\$170,000 150,000	\$120,000 275,000	New requirement to ship to New Orleans and Houston.
6221.02	SID	X	X			7600	ARMORED VEHICLE TO TRANSPORT FOR THE US PASSPORTS	2,400,000	1,200,000	Volume reduction of 3M passports.
6251.01	PO	X				4170	6221 Total FEDERAL EXPRESS SERVICES TO MAIL OUT PACKAGES	\$2,550,000 65,000	\$1,475,000 56,000	Mailing packages from Bindery according to customer needs.
6251.02	LSCM	X				9288	PICKUP AND DELIVERY SERVICES FOR SMALL PACKAGES (UPS)	1,600,000	800,000	Depository Distribution - S&E
6251.03	P&S	X				9330	INTERNATIONAL REMAIL SERVICES	50,000	67,000	Routine mailing expense for International Sales Program and Reimbursable Mailings Program orders.
6251.04	P&S	X				9330	OVERNIGHT/EXPEDITED DELIVERY SERVICE FOR DOCUMENTS SALES SERVICE (FED EX)	125,000		FY 12 less than \$50,000.
6251.05	P&S	X				9330	CONTRACTUAL SHIPPING SERVICE WITH UPS TO SHIP ORDER PROCESSED BY TREASURY DEPT.	50,000		No longer needed. Account was requested to be opened by client agency and is completely reimbursable. Account No. R534V9 will be closed.

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6251.06	P&S	X				9423	PROVIDE SMALL PACKAGE PICKUP AND DELIVERY SERVICE	800,000	960,000	Increase in UPS reimbursable shipments from the Federal Trade Commission.
6251.07	P&S	X				9200	CFR MAILING, UPS	400,000	400,000	
6251.08	PO	X				4170	UPS GROUND SHIPMENTS	150,000	92,000	Mailing packages from Bindery according to customer needs.
6251.09	P&S	X				9330	CONTRACTUAL SHIPPING SERVICE WITH UPS, TO SHIP SALES PROGRAM ORDERS	50,000	360,000	New Account No. 695E3X opened for shipping Sales Program order via UPS when less expensive than USPS
6252.01	FA	X				0075	POSTAGE EXPENSES	\$3,290,000 3,500,000	\$2,735,000 2,500,000	FY11 annualized actual is lower than what we projected.
6311.01	CS	X				1270	6251 Total RENTAL OF OFFICE AND 7 PARKING SPACES (6,197 SQ FT)- DALLAS RPPO	\$3,500,000 129,000	\$2,500,000 101,000	
6311.02	CS	X				1310	LEASE OF 4,719 SQ. FT. OF SPACE AND ONE PARKING SPACE FOR SEATTLE RPPO	57,000	66,000	
6311.03	CS	X				1210	LEASE OF JFK SPACE - BOSTON RPPO	64,000	61,000	
6322.01	EXO	X				0040	6311 Total LEASE OF LAUREL II WAREHOUSE, COOP PORTION OF TOTAL LEASE	\$250,000 97,000	\$228,000 98,000	
6322.02	CS	X				1220	RENTAL OF 5,000 SQ. FT. OF SPACE - PHILADELPHIA RPPO	171,000	128,000	
6322.03	CS	X				1240	LEASE OF 4,355 SQ. FT. OF SPACE FOR ATLANTA RPPO	103,000	103,000	
6322.04	CS	X				1250	LEASE OF 4,000 SQ. FT. OF SPACE - CHICAGO RPPO	125,000	119,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential Passports FDSys Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6322.05	CS	X	1320	LEASE OF 5,247 SQ. FT. OF COMMERCIAL SPACE FOR COLUMBUS RPPO	114,000	115,000	
6322.06	CS	X	1330	LEASE OF 4,300 SQ FT OF COMMERCIAL SPACE - SAN FRANCISCO	97,000	75,000	
6322.07	P&S	X	9330	LEASE OF LAUREL II WAREHOUSE, SALES PORTION OF TOTAL LEASE	515,000	525,000	Total of 104,460 sq ft, Laurel responsible for 87,955 sq ft.
6322.08	P&S	X	9421	RENTAL OF COMMERCIAL SPACE FOR PUDDC	346,000	346,000	
6322.10	P&S	X	9330	LAUREL PROPERTY TAXES PER LEASE AGREEMENT	50,000		FY 12 less than \$50,000.
6322.11	SID	X X	8000	MONTHLY FEES (RENT) TO AGT FOR STENNIS	604,000	705,000	
6322.13	CS	X	1280	LEASE OF SPACE - DENVER RPPO	53,000	53,000	
6323.01	FA	X	9922	6322 Total LEASE OF PARKING LOT 55	\$2,275,000	\$2,267,000	
6324.01	PO	X	7100, 4520	6323 Total LEASING AGREEMENT FOR PITNEY BOWES RECEIPT/TRACKING SYSTEM	677,000 \$677,000	677,000 \$677,000	
6324.02	ITS	X	0714	LEASE OF IBM 02/390 V2 SYSTEMPAC . 11 MSU SOFTWARE	74,000	74,000	
6324.03	OJG	X	4340	LEASE OF IBM 02/390 V2 SYSTEMPAC . 11 MSU SOFTWARE	158,000		No longer required.
6324.04	SID	X X	8000	LEASING AGREEMENT FOR PITNEY BOWES RECEIPT/TRACKING SYSTEM	60,000	60,000	
6325.01	ITS	X	0713	AGT SUPPLIED DESKTOPS, TABLETS, PERIPHERAL EQ, SOFTWARE AND IT SUPPORT	59,000	58,000	Lease of ADP Equipment
6325.02	PO	X	7100	6324 Total MAINTENANCE AND USE CHARGES FOR ALL NON-PRODUCTION MULTIFUNCTIONAL EQUIPMENT IN GPO	\$351,000 700,000	\$192,000 668,000	Provides administrative devices for copy, print fax, and scanning workflows.
		X		6325 Total LEASE BAW ROLL-FED DIGITAL PRINT LINE INK-JET	\$700,000	\$1,168,000	New in FY 12. Enhances print quality. It will replace an iGen printer. It represents lease costs associated with the new digital line. The capital part is in Table 1.

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6331.01	ITS	X				0711	FUNDS TO COVER LONG DISTANCE '800' SERVICE FOR GPO OFFICES NATIONWIDE	96,000	70,000	
6331.04	ITS	X				0711	LEASE OF PHONE NUMBERS, TRUNKS, AND T1 LINES IN THE MAIN GPO OFFICES	400,000	435,000	
6331.05	ITS	X				0711	SPRINT WIRELESS SERVICES FOR BLACKBERRY'S CELLULAR AND MISC.	600,000	600,000	Phone service
6331.07	ITS	X				0711	UNLIMITED WIRELESS SERVICES FOR BLACKBERRIES - (CINGULAR)	140,000	180,000	
6331.06	ITS	X				0711	LEVEL 3, BRONZE FTE3 FOR GPO3 MAIN GPO BUILDING	150,000	0	Internet circuits
6331.08	ITS	X				0711	QWEST MULTIPLE LINES	300,000	300,000	
6331.11	ITS	X				0711	GSA TELEPHONE EQUIPMENT	135,000	135,000	
6331.15	ITS	X				0711	VERIZON WIRELESS SECURE PHONES	60,000	60,000	This is for high security phones.
6331.16	ITS	X				0750	WEBSense SECURITY SUITE		124,000	
							6331 Total	\$1,881,000	\$1,904,000	
6351.01	P&IS	X				9330	ELECTRIC SERVICE FOR LAUREL II (9385 PORTION ONLY)	115,000	82,000	Based upon current usage - Laurel pays 85% of total annual charges.
6351.02	FAC	X				9912	ELECTRICAL SERVICES FOR MAIN GPO - BLDGS 1-3	4,607,000	4,478,000	Usage less than expected in FY 11. FY 12 is based on FY 11 actual usage.
6351.03	FAC	X				9912	ELECTRICAL SERVICE FOR CENTRAL OFFICE - BLDG. 4	525,000	322,000	
6351.04	SID	X	X			8000	UTILITIES SERVICE FOR STENNIS	500,000	336,000	Based on new NASA agreement.
							6351 Total	\$5,747,000	\$5,218,000	
6352.02	FAC	X				9912	GAS SERVICE FOR MAIN GPO	300,000	317,000	
6353.01	FAC	X				9912	FURNISH STEAM HEAT	\$300,000	\$317,000	
							6352 Total	5,000,000	4,600,000	
6354.01	FAC	X				9912	WATER AND SEWER SERVICE FOR CENTRAL OFFICE	\$5,000,000	\$4,600,000	
							6353 Total	540,000	524,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6511.01	HC	X	X			0876	6354 Total ANNUAL MAINTENANCE FOR EMPOWHR	\$540,000 253,000	\$524,000 259,000	Covers FY 12 maintenance for EmpowHR. This is our HR transactional processing system that passes critical HR information to NFC, GPO's payroll provider.
6511.02	HC	X				0876	ANNUAL MAINTENANCE FOR eOPF INITIATIVE	90,000	60,000	Covers FY 12 maintenance eOPF. This is an OPM developed system used throughout the Federal Government that provides Agencies and federal employees digital access to important personnel records.
6511.03	SID	X	X			8300	HEIDELBERG PRESS MAINTENANCE AGREEMENT		66,000	New in FY 12
6511.04	HC	X				0875	MAINTENANCE OF AUTOMATED STAFFING SYSTEM	130,000	130,000	USA Staffing is the OPM recommended system for managing the federal hiring process from the creation and posting of vacancy announcements on USA Jobs to managing job applications, ranking applicants, and creating hire certifications.

Questions. How many people does GPO expect to hire in FY 12? Please explain why this system is necessary?

Response. While GPO expects a decrease in outside hires in FY12, continued attrition in mission critical positions will still require recruitment. An automated staffing system is mandated by OPM both for internal and external recruitment due to the agency's restructuring efforts. It is expected there will be an increase in the number of internal recruitment actions.

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6511.06	LSCM	X				9288	LIGHTED BIN & BACK-UP SERVER MAINTENANCE	66,000	58,000	S&E. FY 2012 services needed even if the operation is moved to Laurel during the FY 2012. This would be for primary services and a backup.
		X					6511 Total	\$539,000	\$573,000	
6512.02	LSCM	X		X		9025	MISC. DEVELOPMENT TOOLS-MAINTENANCE & SUPPORT	200,000	0	S&E FDSys
6512.03	LSCM	X		X		9025	ANNUAL APPLICATION SUPPORT (EXCEPT FAST & DCTM) AND 3 FTE's FOR HW MAINTENANCE & SUPPORT FOR FDSys.	650,000	650,000	S&E FDSys
6512.04	FA	X				0072	MAINTENANCE ON RIGHTFAX EQUIPMENT/SOFTWARE, MINI SOFTWARE, HYLAND ONBASE SOFTWARE, IBM LTD ULTRIM TAPE LIBRARY, AND SOFTWARE SUPPORT FOR ONBASE FROM RESULTS ENGINEERING	70,000	82,000	
6512.06	ITS	X			X	0710	ORACLE HOSTING FEES (ON-DEMAND) & ANNUAL LICENSES AND SUPPORT FOR ORACLE PRODUCTS	1,151,000	1,162,000	Financial System Hosting. Critical for tracking GPO financials.
6512.07	ITS	X			X	0710	ENTERPRISE ORACLE LICENSE FEES	896,000	914,000	
6512.09	ITS	X				0711	MICROSOFT LICENSE	750,000	700,000	
6512.12	ITS	X				0711	MAINTENANCE FOR CISCO SMARTNET HARDWARE/SOFTWARE	500,000	1,200,000	Cisco SmartNet for \$710,000 and the rest are BPA (Blanket Purchase Agreement) for network maintenance.
6512.15	ITS	X				0711	MAINTENANCE FOR NETAPPS	362,000	400,000	
6512.16	ITS	X				0730	SOFTWARE AG ENTERPRISE SERVICE	163,000	163,000	
6512.19	ITS	X				0711	SPECTRUM XSIGHT BSI (EHEALTH) MAINTENANCE	100,000	140,000	Security on servers. (See
6512.20	ITS	X				0750	LOG CONSOLIDATION MONITORING AND ANALYSIS	186,000	183,000	
6512.22	ITS	X				0711	SYMANTEC MAINTENANCE AND SUPPORT	250,000	250,000	
6512.35	LSCM	X				9110	INTEGRATED LIBRARY SYSTEM ANNUAL SOFTWARE SUPPORT AND MAINTENANCE	250,000	250,000	S&E ILS

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6512.36	LSCM	X				9110	ILS AND CITRIX HARDWARE HOSTING; HOSTING AND MAINTENANCE OF ILS HARDWARE; HOSTING OF CITRIX HARDWARE	175,000	155,000	S&E ILS
6512.40	SID	X	X			8600	INSPECTRON: SYSTEM MAINTENANCE (STENNIS)	284,000	292,000	Previously known as Formscan.
6512.41	SID	X	X			7600	INSPECTRON: SYSTEM MAINTENANCE (DC)	282,000	292,000	
6512.44	ITS	X				0730	CDN SERVICES	165,000	181,000	Web Gateway large files.
6512.46	ITS	X				0730	ONBASE TECHNICAL ASSISTANCE SUPPORT	165,000	181,000	
6512.47	SID	X	X			8000	MERLIN INTERNATIONAL - ENGINEERING SERVICES FOR STENNIS	50,000		No longer needed.
6512.54	LSCM	X		X		9025	FAST MAINTENANCE AND SUPPORT	220,000	0	S&E FDSys
6512.55	LSCM	X		X		9025	DOCUMENTUM MAINTENANCE AND SUPPORT	300,000	200,000	S&E FDSys
6512.58	ITS	X				0730	BUSINESS OBJECT ENTERPRISE LICENSE	269,000	110,000	Primary reporting tool for the Enterprise.
6512.62	SID	X				7700	DATA CARD POST WARRANTY MAINTENANCE AND REPAIR (INCLUDING PARTS) MX60206	176,000		No longer needed.
6512.63	SID	X				7700	GENERAL DYNAMICS: Hardware and Software Systems	79,000		No longer needed.
6512.64	SID	X				7700	GENERAL DYNAMICS TECHNICAL AND INTEGRATION SUPPORT SERVICES	250,000	250,000	New Product Support Only
6512.66	FA	X				0133	PAYROLL/PERSONNEL PROCESSING THROUGH NFC	347,000	375,000	Annual payroll personnel agreement with NFC for payroll services.
6512.67	LSCM	X				9110	FUNDS TO BE TRANSFERRED TO LIBRARY OF CONGRESS FEDLINK, OCLC CATALOGING AND NETWORK SUPPORT	67,000	57,000	S&E
6512.69	ITS	X				0714	HOSTING OF MAINFRAME	476,000	816,000	7 months in FY 2011. Required for Mainframe to run.
6512.73	ITS	X				0714	SOFTWARE MAINTENANCE FOR PROBE SYSTEM	86,000		No longer required.
6512.76	SID	X	X			7600	ORACLE HOSTING FEES (ON-DEMAND) & ANNUAL LICENSES AND SUPPORT FOR ORACLE PRODUCTS - Building #4	679,000	682,000	
6512.77	SID	X				7700	GENERAL DYNAMICS ACCOUNT MAINTENANCE	319,000	589,000	Combined multiple Purchase Orders.

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6512.80	ITS	X				0711	RED HAT ENTERPRISE LINUX	124,000	140,000	See PO# 3008393 for FY 2011
6512.81	ITS	X				0711	HP HARDWARE MAINTENANCE AND SUPPORT	60,000	60,000	Enterprise server hardware support.
6512.84	ITS					0730	MS COMMUNICATOR PRESENCE SOFTWARE FOR SHAREPOINT SERVICES		63,000	New Sharepoint service for our collaboration tools.
6512.86	ITS	X				0713	FOOT PRINTS MAINTENANCE CONTRACT	117,000		No longer required.
6512.89	LSCM	X				9400	PERPETUAL MAINTENANCE FEES FOR CRM	70,000		No longer required.
6512.92	SID	X				7700	DATA CARD POST WARRANTY MAINTENANCE AND REPAIR (INCLUDING PARTS) MX60205	199,000	60,000	Only partial coverage based on actual usage.
6512.93	ITS	X				0040	AXWAY SECURE TRANSPORT SERVER MAINTENANCE AND SUPPORT		50,000	New in FY 12.
6512.94	SID	X	X			8600	ORACLE PASSPORT ON DEMAND SERVER	315,000	325,000	Moved from 8000.
6512.95	SID	X	X			8600	ORACLE PASSPORT ON DEMAND FISMA LICENSES	325,000	256,000	Moved from 8000
6513.01	P&S	X					5512 Total	\$11,127,000	\$11,228,000	
6513.03	FAC	X				9330	PROVIDE ALL LABOR AND MATERIAL FOR JANITORIAL SERVICES AT THE LAUREL II WAREHOUSE COMPLEX	76,000	78,000	Represents portion paid thru Laurel budget = 85%
6513.04	SID	X	X			9912	ASBESTOS ABATEMENT	55,000		See 6513.15
6513.08	FAC	X				8000	JANITORIAL SERVICES FOR CLEANING OFFICE AND PRODUCTION SPACE - STENNIS	122,000	66,000	Based on new NASA agreement
6513.10	FAC	X				9912	SOLID WASTE DISPOSAL	58,000	58,000	
						3300	ELECTRICAL INFRASTRUCTURE MAINTENANCE	75,000		Uninterrupted power supply service contracts. For FY 2012 there will be two contracts, one for \$5,000 and the other for \$38,000.
6513.12	FAC	X				9912	EXTERIOR BUILDING REPAIRS	70,000	70,000	
6513.15	HC					9913	ASBESTOS REMOVAL		100,000	Removal of asbestos where required.
6513.16	P&S					9330	STRIPPING, RESTRIPIING, AND APPLICATION OF SEALANT TO WAREHOUSE FLOOR SURFACE AT LAUREL		60,000	New in FY 2012.
6513.17	FAC	X				9912	COIL REPLACEMENTS	60,000	60,000	
							5513 Total	\$516,000	\$492,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDsys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6516.02	HC	X				0862	LICENSE FEE FOR SKILLSOFT (GPO Online)	95,000		
6516.07	HC	X				0862	RETIREMENT PLANNING	55,000	90,000	FY 12 less than \$50,000. Twelve retirement classes, personal finance courses and financial planning consultations for FY 2012.
6516.08	HC	X				0862	MANDATORY TECHNICAL TRAINING	56,000		No longer required.
		X					6516 Total	\$206,000	\$90,000	
6519.02	MP	X				0080	CONTRACT INTERPRETING SERVICES FOR THE DEAF (INCLUDES UNSCHEDULED INTERPRETING SERVICES)	250,000	250,000	Sign Language Interpreting = approx. \$10,000 a month under new contract but this does not include interpreters for training or special programs (\$60 per hour). FY11 actuals are low due to delay in contract award.
6519.03	FA	X				0078	5th THIRD BANK CREDIT CARD SERVICES	270,000	225,000	Decrease in credit card transactions.
6519.05	PO	X				4172	HAULING AND DISPOSAL OF MISC. CONSTRUCTION DEBRIS AND NON-RECYCLE SCRAP MATERIALS. OCCASIONAL AND WEEKENDS INCLUDED	63,000		FY 12 under \$50,000.
6519.06	P&S	X				9260	MARKETING PROMOTIONS FOR SALES PROGRAM THROUGH GOV. DELIVERY	83,000	83,000	Gov. Delivery is a provider of government-to-citizen digital communication solutions.
6519.11	SID	X	X			8000	MISCELLANEOUS SERVICES TO SUPPORT STENNIS	90,000	90,000	Changed to NASA. Moved from 8100.
6519.17	LSCM	X				9160	SPRING FDLC COUNCIL MEETINGS	102,000		No longer required.
6519.18	LSCM	X				9160	FALL COUNCIL MEETINGS & DLP CONFERENCES, REGIONAL CONFERENCES	120,000	120,000	S&E
6519.19	PO	X				6900	MOVE SIX-COLOR PRESS FROM BLDG 4 TO MAIN GPO	100,000		It has been moved, tested and is now in use.
		X					6519 Total	\$1,078,000	\$768,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6520.02	PO	X				7800	MAINTENANCE FOR XEROX DOCUTECH 6180 (SN 8VE050047, LRD037734, VCP1195, EF6709207, UW/8309154)	81,000	82,000	
6520.03	PO	X				7800	MAINTENANCE FOR OCE 8090 ROLL-FED PRINTING SYSTEM LOCATED IN ROOM A337	206,000	209,000	
6520.04	PO	X				7800	LEASE & MAINTENANCE FOR NUVERAP 120MMFC (SN AFR287564)	74,000	75,000	
6520.05	PO	X				7800	LEASE & SERVICE XEROX COLOR DOCU 260		54,000	New in FY 12. Replaced iGen.
6520.07	OJG	X				4380	MAINTENANCE AGREEMENT FOR THE SENATE DOCUTECH	55,000	55,000	
6520.08	PO	X				7800	XEROX DOCUTECH PRINTER 6153C W FUSION PUNCH COVERAGE AND EXCESS COPIES (SN VCP001196, EF6101828, FFP11)	133,000	134,000	
6520.09	PO	X				7800	NUVERA P120MFF XEROX PRINTER LEASE AND SERVICE (SN AFR269306)	83,000	84,000	
6520.10	PO	X				7800	OCE 6250 PRINTER LEASE & SERVICE	92,000	94,000	
6522.02	FA	X				0071	6520 Total PROFESSIONAL ACCOUNTING SERVICES	\$724,000 100,000	\$787,000	FY 12 less than \$50,000. For temporary services due to critical staff vacancies.
6522.03	MP	X				0050	GPO FINANCIAL STATEMENT AUDIT	900,000	580,000	Renewal with estimated costs.
6522.04	CR					0007	GPO HISTORY PROJECT	100,000		No longer needed.
6522.05	MP	X				0050	PKI AUDIT	250,000	200,000	Amount to cover Certificate Authority assessment and additional Webtrust review requirements, including unforeseen work based on prior years experience
6522.10	MP	X				0050	FDSYS IV & V	225,000	225,000	Ongoing monitoring

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDsys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6522.14	ITS	X				0714	ADABAS ADMINISTRATOR SERVICES	121,000	133,000	
6522.15	ITS	X		X	X	0730	PROFESSIONAL SERVICES FOR TECHNICAL ASSISTANCE FOR ORACLE	1,115,000	320,000	
6522.16	ITS	X		X	X	0730	PROFESSIONAL SERVICES FOR FUNCTIONAL ASSISTANCE FOR ORACLE	671,000	640,000	
6522.17	ITS	X		X	X	0710	PROFESSIONAL SERVICES FOR DEVELOPMENT OF GBIS (GUIDENT)		320,000	This developer was paid out of capital in previous years while developing GBIS 2.0, 2.1, 2.2, and 2.3. The rest of the team (3 others were let go when the GBIS 2 series projects ended) is needed for rapid development and bug fixes in the GBIS environment.
6522.19	HC	X				0880	NOTIR VISITING NURSING SERVICES	300,000	275,000	Contracts provide nursing coverage when needed.
6522.20	ITS	X				0710	PROFESSIONAL SERVICES FOR DEVELOPMENT OF GBIS (BROADPOINT)		640,000	Split off from 6522.15
6522.21	SID	X	X			8000	NASA CONTRACT SERVICES FOR IT SUPPORT	125,000	103,000	Changed to NASA.
6522.22	ITS	X				0711	PUEBLO TIER 1 AND 2 DESKTOP SUPPORT	120,000	120,000	
6522.23	ITS	X		X		0710	BUSINESS OBJECTS DEVELOPMENT PROFESSIONAL SERVICES		325,000	Was not included in FY 11. The Business Objects Universes are the reporting environment for GPO systems. Although at present about 75% is done for GBIS, approximately 25% is for other systems (Passports etc.) \$325K is for the developers of the universes and reports.
6522.24	ITS	X				0714	NATIONAL EMPLOYMENT SERVICES	119,000	131,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6522.26	ITS	X				0714	PRODUCTION APPLICATIONS INTEGRATION SUPPORT CONTRACT (PROBE, PMC, AND MWS)	86,000	95,000	
6522.28	SID	X	X			2000	EPASSPORT RFP CONSULTING SERVICES	300,000		No longer needed.
6522.29	FA	X				0133	CONSULTING SERVICES FOR PAYROLL	75,000	77,000	
6522.30	ES	X				0502	EXCELSIOR DEFENSE FOR SECURITY	2,620,000	2,578,000	Contract Security Services for DC.
6522.31	ES	X				0504	OPM PERSONNEL SECURITY BACKGROUND INVESTIGATION REQUIREMENTS	154,000	135,000	
6522.32	ES	X	X			0507	INTERNATIONAL SECURITY MGMT GROUP, INC FOR SECURITY AT STENNIS	2,100,000	1,966,000	
6522.33	HC	X				0875	INTERAGENCY AGREEMENT WITH OPM - REIMBURSEMENT FOR STAFFING SERVICES INCLUDING RECRUITING AND EXAMINING.	30,000		No longer needed.
6522.34	HC	X				0875	POSITION EVALUATION/CLASSIFICATION SERVICES FOR HUMAN CAPITAL OFFICE	75,000		No longer needed.
6522.36	ITS	X				0711	PROFESSIONAL SERVICES FOR PROGRAMMING, ANALYSIS, AND SUPPORT	175,000	100,000	
6522.37	SID	X		X		7600	PROFESSIONAL SERVICES FOR ORACLE DBA SUPPORT FOR MAIN GPO SYSTEMS AND THE ALTERNATE PASSPORT FACILITY	207,000	212,000	
6522.38	FA	X				0075	NARA CONTRACT TO UPDATE AND IMPROVE GPO RECORD RETENTION POLICY	100,000	98,000	
6522.39	LSCM	X		X		9025	FAST APPLICATION & SUPPORT	300,000	239,000	S&E FDSys
6522.40	LSCM	X		X		9025	DOCUMENTUM APPLICATION & TECHNICAL SUPPORT	300,000	180,000	S&E FDSys
6522.42	ITS	X				0711	XETA DEDICATED TECH	163,000	176,000	
6522.44	LSCM	X		X		9025	PARSER SUPPORT SERVICES FOR DIGITAL CONTENT	100,000	100,000	S&E FDSys
6522.46	MP	x				0080	EEO INVESTIGATIONS		200,000	Increase in EEO investigations.
6522.54	SID	X	X			2000	ANNUAL SERVICE CONTRACT FOR LABORATORY TESTING SERVICES FOR CARD AND BOOK PRODUCT LINES	50,000	50,000	
6522.55	SID	X	X			8000	CIPHENT LOG MANAGEMENT SECURITY	325,000	321,000	
6522.56	ITS	X				0711	PLANET TECHNOLOGIES PROFESSIONAL SERVICES ON MICROSOFT APPLICATIONS	260,000	260,000	

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6522.58	LSCM					9420	CREATE A STREAMLINED AND INTEGRATED FDLP WEB PLATFORM HOSTED BY GPO FOR FEDERAL DEPOSITORY LIBRARIES . DIGITAL REGISTRY		590,000	S&E. New
6522.60	ITS	X				0714	JAVA PROGRAMMING SERVICES TO SUPPORT JAVA APPLICATIONS - DEP ACCT, ETC..	72,000	100,000	
6522.61	ITS	X			X	0714	ORACLE DBA SUPPORT FOR MAIN GPO SYSTEMS UNDER ORACLE	286,000	308,000	
6522.63	ITS	X				0730	SAG ESB TECHNICAL ASSISTANCE	242,000	239,000	Software AG, Enterprise Service Bus.
6522.64	ITS	X				0714	COMPUTER OPERATORS FOR MAINFRAME OPERATIONS IN MAINFRAME DATA CENTER	275,000	275,000	
6522.69	LSCM	X				9400	AUTOMATE THE DISPOSITION OF DEPOSITORY MATERIALS PROCESS FOR FDLP LIBRARIES		51,000	S&E. FY 11 was less than \$50,000.
6522.73	ITS	X				0750	AUTHENTICATION TECHNOLOGY PROFESSIONAL SERVICES	100,000		No longer required.
6522.74	ITS	X				0711	EOL, CITRIX SUPPORT AND MAINTENANCE	447,000	500,000	Xen Desktop license maintenance addition.
6522.75	ITS	X				0771	SUPPORT AND MAINTENANCE GPO AUTOMATIC SIGNING APP	68,000	69,000	Required for automated PDF capability for Fdsys and Authenticate.gov.
6522.76	SID	X	X			7600	ISO CERTIFICATION AND AUDITS (DC & STENNIS)	75,000		No longer needed.
6522.77	LSCM	X				9140	PURL PROCESS HOSTING AND SUPPORT	107,000	126,000	Option Year 3 of 5 year hosting contract - S&E
6522.83	ITS	X				0710	PROFESSIONAL SERVICES BPA FOR THE ANALYSIS, DEVELOPMENT, AND IMPLEMENTATION ACTIVITIES FOR CRITICAL GPO BUSINESS INFORMATION SYSTEMS.	350,000	320,000	Business process analysis to provide requirements for data warehousing, allowing improved business reporting.
6522.84	LSCM	X				9025	GENERAL SUPPORT FOR THINGS OTHER THAN FAST & DOCUMENTUM FOR FDSYS		100,000	New in FY 12. Fdsys - General support for applications, content processing, metadata editing, and package creation tools. S&E

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDsys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6522.85	LSCM	X				9025	ORACLE FDSYS DATABASE SUPPORT	280,000	280,000	S&E Fdsys- Oracle DBA support for Fdsys.
6522.86	LSCM					9100	CATALOGING BACKLOG CONTRACT		545,000	S&E. Funds required to process and catalog tangible and web harvested government information products currently in the cataloging backlog.
6522.87	LSCM					9100	ILS/IST DEVELOPMENT OF BIB RECORD DISTRIBUTION		250,000	S&E. Funds required to develop bibliographic products and services, including bibliographic record distribution for libraries in the FDLP.
6522.88	LSCM	X				9100	HARVESTING, SHELF LIST & SERIALS MANAGEMENT	600,000	800,000	S&E. Funds required to process and catalog tangible and web harvesting government information products in all formats in the cataloging backlog and continue final processing work remaining from the Historic Shelflist Project.
6522.89	LSCM	X				9100	PROGRAMMING FOR ILS INTERFACES WITH LIST	125,000	125,000	S&E. Funds required to develop interfaces between the ILS and LIST system to exchange and share data to improve workflows.
6522.90	LSCM	X				9100	EXPANDED BIBLIOGRAPHIC RECORD DISTRIBUTION TO LIBRARIES	175,000	200,000	S&E.
6522.92	LSCM	X		X		9025	FDSys PRESERVATION REPOSITORY CERTIFICATION	90,000	90,000	S&E. Not acted upon in FY 11.
6522.93	ITS	X				0711	NETAPPS TECHNICAL SUPPORT		100,000	New. Network storage.

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6522.94	P&IS	X				9252	CONTRACT SERVICES FOR SYSTEMS MAINTENANCE AND DESIGN TO SUPPORT PUBLICATION AND INFORMATION SALES	104,000	100,000	Provides primary support to subscription fulfillment systems
6522.95	SID	X				2000	SECURITY DESIGN SERVICES	100,000		No longer needed.
6522.96	LSCM	X				9025	DEVELOPMENT OF NEW COLLECTIONS WITH FDSYS FOR GPO PARTNERS	250,000	250,000	FDSys - Updated description.
6522.97	ITS	X				0750	ORACLE IAMS SERVICES	100,000		No longer required.
6522.98	FA	X				0078	PROFESSIONAL BILLING SERVICES	90,000	128,000	Commercial biller working on researching and billing unbilled orders that did not transition when moved to Oracle. Billing special projects. The backfill for a permanent Commercial Biller who was moved to the chargeback taskforce.
6522.99	FA	X				0078	PROFESSIONAL COLLECTION SERVICES	90,000	51,000	Assigned to Chargeback Taskforce working on \$20 million in chargebacks.
6612.01	SID	X	X	X		8600	BPA - UNO BINDERY EQUIPMENT PARTS 6522 Total	\$15,592,000	\$16,396,000	
6640.01	PO	X				6900	JIT CONTRACT FOR ONE YEAR SUPPLY OR 75,000 LBS. (WHICHEVER GOES LONGER) OF HEAT SET WEB BLACK INK 6611 Total	\$0	\$50,000	New in FY 12.
6640.02	PO	X				7400	CONTRACT FOR COOL BIND ADHESIVE 6640 Total	120,000		Removed. This is an inventory item.
6654.01	LSCM	X				9400	CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE BY RIGHTNOW SERVICE (LICENSES)	\$310,000	\$0	Removed. This is an inventory item.
								113,000	80,000	Renewal price - Split: P&IS \$40,000, LSCM \$40,000 - S&E

TABLE 5 GPO FY 2012 Recurring and One-Time Operating Requests

ITEM NUMBER	ORG	Essential	Passports	FDSys	Oracle	CODE	DESCRIPTION	FY 11 Estimate	FY 12 Estimate	Notes
6654.02	SID	X	X			7600	INSPECTRON: SOFTWARE LICENSE (DC)	198,000	183,000	Inspection tracks the chips through the passport production database and keeps passport data secure and accounted for.
6654.06	SID	X	X			8600	INSPECTRON: SOFTWARE LICENSE (STENNIS)	124,000	124,000	Inspection tracks the chips through the passport production database and keeps passport data secure and accounted for.
							6654 Total	\$435,000	\$387,000	
							Total	\$65,340,000	\$62,358,000	

FY12 High Priority Capital - Tables 1 - 3

Table	Number	Description	Amount	Remarks
2	3	FDsys Development	4,300,000	Additional collections will be ingested to FDsys and functionality improved as demanded by customers.
1	4	Quality & Testing Lab Software - LMI	150,000	Software to support ongoing quality and testing lab for Smart Card products
1	5	High Efficiency Shaftless Press	7,000,000	Replaces obsolete group 86 presses and mitigates mission failure risks - letter sent to JCP in June 2011
1	6	Stahl Folder	185,000	Replace 20+ year old MBO folder; increase Level 2 capacity; and reduce overtime associated with folding operation
1	7	PUR/EVA Convertible Binder	300,000	Allow for Quality Level 2 binding and labor savings because of interchangeable glue pots
1	8	Precision Flat-Bed Cutter	250,000	Replace 2 aging Wohlenberg cutters with 1 cutter
1	9	B/W EP or Inkjet Roll-fed Digital Printing Line	500,000	Move from offset lithography to digital production of the Senate and House Calendars, selected bills with reduced waste - associated lease costs included in Table 5 operating expenses
1	10	Press (uv or water-base) Coating Unit	80,000	Increase efficiency of coating operation
1	11	Used Paper Roll Rewinder/Slitter	50,000	Replace aging machine that makes poorly wound rolls affecting runability and press efficiency
3	13	PMC 2000 upgrade	80,000	Upgrade 12-year old system which maintains and tracks cost of engineering/facility projects but not compatible with Oracle or Windows 2007
3	14	Industrial Air Compressor, Bldg 3	75,000	Replace one of 2 remaining 25-year old machines required to maintain temp/humidity of production area
3	15	Fire Pump Replacement	150,000	Replace 3 old pumps which support the sprinkler system and barely able to pass the annual water flow test
3	16	Industrial Water Pumps, Bldg 3	60,000	Replace original Building 3 water pumps which supplies water for all 8 floors
2	17	NAS filer replacement for FDSYS (Main & ACF)	450,000	These front-end systems that control all enterprise data storage at GPO have reached the end of their technical life. These NAS(s) are in direct support of the GPO enterprise and FDSYS production environments. This upgrade will provide supported hardware, high availability, updated software. If not upgraded, the manufacturer will no longer support. This is an unacceptable risk as it puts this enterprise capability at a very high risk of failure. If a failure then occurred, it would take days/weeks to restore this capability ONCE the new equipment is procured.

FY12 High Priority Capital - Tables 1 - 3

Table	Number	Description	Amount	Remarks
2	18	NAS filer replacement for the 940 (Main & ACF)	450,000	These front-end systems that control all enterprise data storage at GPO have reached the end of their technical life. These NAS(s) are in direct support of the GPO enterprise production environment. This upgrade will provide supported hardware, high availability, updated software. If not upgraded, the manufacturer will no longer support. This is an unacceptable risk as it puts this enterprise capability at a very high risk of failure. If a failure then occurred, it would take days/weeks to restore this capability ONCE the new equipment is procured.
2	19	NAS filer replacement for Epassports (Main & SPF)	100,000	These front-end systems that control all enterprise data storage at GPO have reached the end of their technical life. These NAS(s) are in direct support of the GPO HQ and SPF E Passport production environment. This upgrade will provide supported hardware, high availability, updated software. If not upgraded, the manufacturer will no longer support. This is an unacceptable risk as it puts this enterprise capability at a very high risk of failure. If a failure then occurred, it would take days/weeks to restore this capability ONCE the new equipment is procured.
2	20	NAS Shelves for enterprise storage growth	200,000	These are disk shelves for the NAS units to accommodate expected growth and storage requirements for the agency. This storage is needed to accommodate projected growth of agency's NAS data. If not performed, GPO will run out of space and be unable to add data collections to FDSys and to adequately support GPO data requirements.
2	21	Servers for Onbase	100,000	Hardware refresh. Current server hardware is beyond end-of-life. These are 2005 vintage G3 servers, not supported by manufacturer. This cost includes replacement of current prod servers and adding COOP servers at ACF.
2	22	Servers for Web TA	50,000	This is the server that houses GPO's Time & Attendance system. It needs to be updated and expanded to include COOP functionality. Current server hardware is beyond end-of-life. These are 2005 vintage G3 servers, not supported by manufacturer. This cost includes replacement of current prod servers and adding COOP servers at ACF.

FY12 High Priority Capital - Tables 1 - 3

Table	Number	Description	Amount	Remarks
2	23	Servers for Symantec Netbackup	100,000	These are the servers that control the nightly backup of GPO's enterprise data. Current server hardware is beyond end-of-life. These are 2005 vintage G3 servers, not supported by manufacturer. This cost includes replacement of current prod servers and adding COOP servers at ACF.
2	24	DNSSEC - replace Cisco GSSs	150,000	Security appliance required to comply with DNS security standards. Required to fulfill a KPMG audit requirement.
2	25	VoIP to Regionals	350,000	Laurel Distribution centers. Current Regional Office phone systems are beyond end-of-life, and are experiencing significant service disruptions which directly impact GPO's ability to function. Deploying the Cisco VoIP solution will provide stable phone service, increase functionality, reduce support issues and is less expensive than continued maintenance of the 16 current disparate systems.
2	26	FAX server	100,000	Servers and software needed to create an enterprise FAX services for GPO and reduce cost of analog phone lines
2	27	SIP trunking	150,000	Session Initiation Protocol (SIP) trunking service will greatly reduce and eventually eliminate the need for analog phone lines to GPO HQ. This will greatly reduce and eventually eliminate the need for analog phone lines to GPO HQ.
2	28	GBIS Development	1,000,000	Funds required to develop and implement additional phase of GBIS, Detailed Customer Billing \$300K, White House Deposit Accounts Obligation Functionality \$300K, Visual FoxPro/Mainframe Accounting Conversion \$200K, Treasury Reporting on Inter Agency Transactions \$200K
2	29	Analog Phone Gateway Ports for VoIP System	50,000	Number of VoIP phone system ports must be expanded to accommodate lines from old PBX so that PBX can be retired. Support the VoIP to Regionals item listed 25.

FY12 High Priority Capital - Tables 1 - 3

Table	Number	Description	Amount	Remarks
2	30	Enterprise Collaboration/Presence	150,000	GPO lacks a consolidated and integrated ability to conduct remote, real-time coordination between supervisors and employees. Cost-effective remote real-time communications will improve worker productivity and efficiency. It will improve GPO COOP capabilities and enhance supervisors ability to oversee remote staff. This will be integrated with the latest version of Sharepoint and Cisco Unified Communications. A significant issue is confronting knowledge workers within GPL is the lack of ability to coordinate and communicate on GPO business in a consistent and cost-effective manner. Microsoft Linq, allows real-time communication, collaboration, and presence to occur within the familiar Microsoft Office environment. This capability will greatly assist with the implementation of teleworking, online meetings, and real-time team communications (chat).
2	31	Application Monitoring Server and Application Sensor's	60,000	GPO needs a more proactive capability to monitor and maintain critical enterprise applications. This software will allow sensors to be placed on critical applications to monitor operational parameters of the supporting system. The intended results is to improve GPO system reliability through a more proactive approach in monitoring application, and system health.
2	32	BookStore Hardware Back-up	50,000	This currently supports the GPO retail book sales operation. The site currently operates WITHOUT an emergency backup capability at the ACF. In order to ensure service, for backup and COOP purposes, a rapid backup or failover capability needs to be installed. This will allow the GPO bookstore to operate with minimum downtime in any contingency.
1 - 3		Total Request	\$ 16,690,000	

Note: Table 1 is Equipment; Table 2 is Information Technology; Table 3 is Facilities.

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FY12 High Priority Capital - Approved by DoS

Table	Number	Description	Amount	Remarks
4	38	Finished Goods Inventory System	\$60,000	To reduce errors from shipping and improve inventory management
4	39	Air conditioning & Humidity Control System - Building 4	2,400,000	Upgrading the air conditioning to control the humidity will result waste savings up to 1%.
4	40	Finished Goods & Cover Inventory Storage - Building 4	650,000	Software to support ongoing quality and testing lab for SmartCard products
4	41	5S Press Ink Project for Washington DC	98,000	The ink fountains mist as the press runs causing stains adjacent to the supply air vents.
4	42	GPO Quality Control Lab Equipment	150,000	Continuous improvement of GPO independent quality lab equipment
4	43	Production IT Hardware Systems Upgrade (Inspectron)	100,000	Refresh of IT infrastructure to support ePassport production at GPO SPF
4	44	Bar Coding Project	50,000	Help with inventory accuracy and control
4	45	Screen Manufacturing	234,000	SPF to move the film production and silk screen production in-house
4	46	Press Sheet Scanning System	300,000	Match system already in place in DC.
4	47	5S Press Ink Project for Stennis	98,000	The ink fountains mist as the press runs causing stains adjacent to the supply air vents.
4	48	Letter / Numbering Press	80,000	COOP requirement. Small press that will help SPF to fulfill COOP mission for printing supplemental endorsement labels and emergency book labels.
4		Total Request	\$ 4,220,000	