

Annual Procurement Volumes
5 Year Forecast

	Total Count	Avg. Age	Cycle (4 or 5 Year)	FY08 1 Year	FY09 2 Year	FY10 3 Year	FY11 4 Year	FY12 5 Year
HAS	1,100	2.3	5	N/A	275	275	275	275
HEC	392	4.4	4	137	78	59	40	78
HFD	1,344	5.9	5	537	403	134	135	135
HPD	4,750	2.4	5	800	928	928	1,166	928
HLT	800	4.8	5	240	200	160	120	80
HPL	1,342	3.4	5	402	336	268	201	135
ITD *	2,207	4.4	5	662	552	441	331	221
MCAD	475	2.8	4	166	95	71	48	95
PW&E	3,500	4.4	5	700	700	700	700	700
Totals	15,910	3.9		3,994	3,742	3,036	2,841	2,297

The table summarizes the computer count by department and anticipated deployment rate by contract period. The numbers may vary by = +/- 20%.