

Defense Contract Management Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

**PROCUREMENT, DEFENSE WIDE
DEFENSE CONTRACT MANAGEMENT AGENCY**

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Fiscal Year (FY) 2012 Budget Estimates
PROCUREMENT, DEFENSE-WIDE
Defense Contract Management Agency
(\$ In Millions)

Dollars In Millions	
FY 2012 Estimate	2.076
FY 2011 Estimate	2.052
FY 2010 Estimate	2.006

Purpose and Scope

The Defense Contract Management Agency (DCMA) is responsible to the Secretary of Defense for providing acquisition management services at the greatest possible effectiveness and efficiency for the benefit of the nation's warfighters. To assist in managing its diverse activities, DCMA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of effectiveness, productivity, and efficiency in the accomplishment of the Agency's mission.

Justification of Funds

DCMA's requirement to procure replacement passenger carrying vehicles is in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering such support in Europe. Therefore, DCMA continues to require passenger carrying vehicles procurement authority.

DCMA has developed a technical architecture that defines the computing and communications environment required to sustain and improve its critical business processes. This architecture complies with OSD directives related to security and storage, and provides visibility of key data and information at team levels and above. It also supports performance management, which allows teams to self-direct the application of their limited resources to the appropriate priorities. DCMA's use of information technology also supports compilation of data for agency-level workload and resource management reviews without causing undue burden on field organizations. The objective is to provide mission-effective and efficient software applications, computing equipment, and telecommunications connectivity to the DCMA workforce with minimal disruption for maximal productivity growth.

DCMA has developed a set of metrics that measures the ability of IT to improve customer and public satisfaction through expanded E-Government/E-Business initiatives, and lower the agency's and Department's operating costs, as well as improve overall IT reliability. The metrics address electronic invoicing, electronic material acceptance, circuit availability, e-mail systems availability, circuit and systems utilization, timely deployments of security patches and other software, and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date.

Exhibit P-1, Procurement Program

Fiscal Year (FY) 2012 Budget Estimates
Defense Contract Management Agency

Appropriation: Procurement, Defense-Wide

Date: February 2011

Budget Activity: 01

TOA, \$ in Millions

<u>P-1 Line</u> <u>Item No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
3	Major Equipment		N/A	2.006	N/A	2.052	N/A	2.076

Exhibit P-1, Procurement Program - Detail Summary
Fiscal Year (FY) 2012 Budget Estimates
Defense Contract Management Agency
(\$ In Millions)

Appropriation: Procurement, Defense-Wide (PDW), 0300

Date: February 2011

Budget Activity: Budget Activity 01, DCMA Procurement, Defense-Wide

TOA, \$ in Millions

P-1 Item No	Item Nomenclature	Ident Code	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
			Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
3	Passenger Carrying Vehicles		2	0.056	2	0.056	1	0.030	0	0.000	0	0.000	0	0.000	0	0.000
3	DCMA Related Technical Activities (RTAs)		N/A	1.950	N/A	1.996	N/A	2.046	N/A	2.103	N/A	2.144	N/A	2.188	N/A	2.232
3	Total DCMA		2	2.006	2	2.052	1	2.076	0	2.103	0	2.144	0	2.188	0	2.232

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, DCMA											
3	Major Equipment	A		2,006		2,052				2,052	U
				-----		-----		-----		-----	
Total Major equipment				2,006		2,052				2,052	
				-----		-----		-----		-----	
Total Procurement, Defense-Wide				2,006		2,052				2,052	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:33:56

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DCMA									
3	Major Equipment	A	1,941				1,941		U
Total Major equipment			1,941				1,941		
Total Procurement, Defense-Wide			1,941				1,941		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:33:56

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
Budget Activity 01: Major equipment									
Major Equipment, DCMA									
3	Major Equipment	A	2,076				2,076		U
Total Major equipment			2,076				2,076		
Total Procurement, Defense-Wide			2,076				2,076		

**Fiscal Year (FY) 2012 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)**

Exhibit P-40, Budget Item Justification					Date February 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature Passenger Carrying Vehicles						
	ID Code	Year Cost	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty		21	2	2	1	0	0	0	0	N/A	N/A
Total Proc Cost		0.926	0.056	0.056	0.030	0.000	0.000	0.000	0.000	Cont.	Cont.
Description DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Europe, the Middle East, and the Pacific Rim requiring such vehicles. We are actively working to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering these lease services in Europe. Therefore, DCMA continues to require passenger carrying vehicle procurement authority.											

Fiscal Year (FY) 2012 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)

Exhibit P-40, Budget Item Justification					Date February 2011							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)							
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Proc Qty			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total Proc Cost		21.374	1.950	1.996	2.046	2.103	2.144	2.188	2.232	Cont.	Cont.	
<p>Description</p> <p>DCMA's network and applications impact such vital DoD acquisition business matters as Preaward Surveys of prospective contractors, contract price negotiations, material acceptances, contractor payment, and workload assignments and management. The funds requested here ensure that the workforce receives comprehensive training and deployment services on the applications in order to fully utilize the applications and achieve maximum productivity gains. In addition, timely, complete, and accurate data is made available at the lowest levels of DCMA to ensure that sound business decisions are made.</p>												

Fiscal Year (FY) 2012
 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)

Exhibit P-40a, Budget Item Justification for Aggregated Items (Page 1)						Date February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3						P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)					
Procurement Items	ID Code	Prior Years	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total
Software Deployment Services		21.374	1.950	1.996	2.046	2.103	2.144	2.188	2.232	Cont.	Cont.
Quantity		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A