

# **Business Transformation Agency**

**Fiscal Year (FY) 2010 Budget Estimates**

**May 2009**



**Procurement, Defense-Wide**

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Exhibit P-1, Procurement Programs

BUSINESS TRANSFORMATION AGENCY

Date: May 2009

Appropriation: Procurement

Budget Activity: 1, Major Equipment

<u>Line No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	TOA, \$ in Millions							
			<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
2	Business Transformation Agency (BTA)		NA	7.3	NA	0.7	NA	8.9		

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Exhibit P-40, Budget Item Justification						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/DW/BA 01/41/10						P-1 Line Item Nomenclature Line Item 2 Major Equipment, BTA			
Program Element for Code B Items:						Other related Program Elements: 0605020BTA			
(Dollars in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete
Proc Qty	N/A	N/A	N/A						N/A
BTA	7.3	0.7	8.9						0.0
<p><b>Capital Asset Management System-Military Equipment (CAMS-ME)</b> - The Capital Asset Management System-Military Equipment (CAMS-ME) is the enterprise system used by the Department to calculate and report military equipment valuation data in the quarterly and annual financial statements. Major command/claimant level managers and program managers use the data as part of their cost analysis. The CAMS-ME is based on the Systems Application and Program (SAP) Enterprise Resource Program (ERP), which is a commercial off-the-shelf package. The CAMS-ME Increment 2 Spiral A (IOC of automated status changes and acquisitions using the IUID Registry) is operational. Increment 2 Spiral B will provide the obligation based cost per end item. Increment 3 will complete the development cycle through the implementation of expenditure based valuations. The DoD is implementing acquisition and contracting changes that will provide CAMS-ME with the detailed data needed to meet the accounting standard's military equipment valuation requirement. The CAMS-ME provides the capability for the DoD to comply with the following regulatory and statutory requirements:</p> <p><b>The Virtual Interactive Processing System (VIPS)</b> will modernize Department of Defense (DoD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations.</p>									

P-1 Line Item No 2

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Exhibit P-40, Budget Item Justification  
(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis			Weapon System N/A				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:						D Code	P-1 Line Item Nomenclature			
0300/DW/BA 01/41/10							Line Item 2 Major Equipment, BTA			
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Hardware (CAMS-ME)	N/A	N/A	N/A	3.4	N/A	0.7	N/A	0.0		
Installation/Licenses/Database Conversion (SPS)	N/A	N/A	N/A	1.1	N/A	0.0	N/A	0.0		
COTS Hardware/Software (SPS)	N/A	N/A	N/A	2.8	N/A	0.0	N/A	0.0		
Installation/Licenses/Database Conversion (VIPS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8.9		
Gross-P-1 End Item Cost				7.3		0.7		8.9		
Less PY Adv Proc (by PY FY)										
Net P-1 Full Funding Cost				7.3		0.7		8.9		
Plus CY Adv Proc										
Other Non-P-1 Costs										
Initial Spares										
Total				7.3		0.7		8.9		

P-1 Line Item No 2  
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