

DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2008/2009 Budget Estimates

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DEFENSE CONTRACT AUDIT AGENCY
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(Dollars in Millions)

FY 2006	1.5
FY 2007	1.5
FY 2008	1.5
FY 2009	1.5

Purpose and Scope of Work

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.

DEFENSE CONTRACT AUDIT AGENCY
 Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit P-1, Procurement Program

Appropriation: 0300D, Procurement, Defense-Wide

DATE: February 2007

TOA, Dollars in Millions

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</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>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

Major Equipment:

Items less than \$5,000,000 each

27.	DCAA Integrated Information Network	B		1.5		1.5		1.5		1.5
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Exhibit P-40, Budget Item Justification				Date: February 2007							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement, Defense-Wide				P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million							
Program Element for Code B Items:											
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Proc Qty											
Gross Cost			1.477	1.514	1.522	1.525	1.526	1.527	1.530	1.530	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)											
Initial Spares											
Total Proc Cost											
Flyaway U/C											
Wpn Sys Proc U/C											
Description											
1. <u>FY 2006</u>											
<p>DCAA Integrated Information Network. (\$1.477 million) In FY 2006, funding in the amount of \$340,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$927,500 is required for the replacement of local area network servers that have reached the end of their useful systems life and for server replacement for the Agency's Management Information System. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$209,500 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>											
2. <u>FY 2007</u>											
<p>DCAA Integrated Information Network. (\$1.514 million) In FY 2007, funding in the amount of \$370,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$750,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$394,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>											

Exhibit P-40, Budget Item Justification		Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Control Number: Procurement, Defense-Wide		P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million
Program Element for Code B Items:	Other Related Program Elements	

3. FY 2008

DCAA Integrated Information Network. (\$1.522 million) In FY 2008, funding in the amount of \$597,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$525,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$400,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

4. FY 2009

DCAA Integrated Information Network. (\$1.525 million) In FY 2009, funding in the amount of \$459,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$666,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$400,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

EXHIBIT P-5 Cost Analysis		Weapon System		Date:						
				February 2007						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide		P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million								
WBS COST ELEMENTS		ID Code	2006 Unit Cost (\$ 000)	2006 Total Cost	2007 Unit Cost (\$ 000)	2007 Total Cost	2008 Total Cost	2008 Total Cost	2009 Unit Cost (\$ 000)	2009 Total Cost
Quantity										
a. Wide Area Network (Servers)				0.928		0.750		0.525		0.666
b. WAN Peripherals				0.209		0.394		0.400		0.400
c. Communications (routers, switches)				0.340		0.370		0.597		0.459
TOTAL				1.477		1.514		1.522		1.525

Exhibit P-5a, Procurement History and Planning				Weapon System			DATE: February 2007			
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide						P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2006</u>										
			DFAS		GSA Schedule	a. LANs 1. GSA Schedule	9/06	10/06	Yes	
			DFAS		GSA Schedule	b. LAN Printers 1. GSA Schedule	9/06	10/06	Yes	
			DFAS		GSA Schedule	c. Communications 1. Switches	7/06	8/06	Yes	

Exhibit P-5a, Procurement History and Planning					Weapon System			DATE: February 2007		
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2007</u>			DFAS		GSA Schedule	a. LANs 1. GSA Schedule	4/07	5/07	No	
			DLA		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	6/07	7/07	No	
			DFAS		GSA Schedule	c. Communications 1. Switches	3/07	5/07	No	

Exhibit P-5a, Procurement History and Planning					Weapon System			DATE: February 2007		
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2008</u>			DFAS		GSA Schedule	a. LANs 1. GSA Schedule	4/08	5/08	No	
			DLA		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	6/08	7/08	No	
			DFAS		GSA Schedule	c. Communications 1. Switches	3/08	5/08	No	

Exhibit P-5a, Procurement History and Planning					Weapon System			DATE: February 2007		
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>			DFAS		GSA Schedule	a. LANs 1. GSA Schedule	4/09	5/09	No	
			DLA		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	6/09	7/09	No	
			DFAS		GSA Schedule	c. Communications 1. Switches	3/09	5/09	No	