

Business Transformation Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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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 -----	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* -----
Procurement, Defense-Wide	8,831	4,000		4,000
Total Defense-Wide	8,831	4,000		4,000

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

* 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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01 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	3,783		3,783
Total Defense-Wide	3,783		3,783

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

** 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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Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide			
Total Defense-Wide			

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01 Feb 2011

Organization: Procurement, Defense-Wide	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*
Defense Business Transformation Agency, BTA	8,831	4,000		4,000
Total	8,831	4,000		4,000

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Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Business Transformation Agency, BTA			
Total			

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01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	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* -----
01. Major equipment	8,831	4,000		4,000
Total Procurement, Defense-Wide	8,831	4,000		4,000

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment			
Total Procurement, Defense-Wide			

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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, BTA											
1	Major Equipment, BTA			8,831		4,000				4,000	U
Total Major equipment				8,831		4,000				4,000	
Total Procurement, Defense-Wide				8,831		4,000				4,000	

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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, BTA									
1	Major Equipment, BTA			3,783				3,783	U
Total Major equipment				3,783				3,783	
Total Procurement, Defense-Wide				3,783				3,783	

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Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012		FY 2012		FY 2012		S
No	Code	Base	Cost	OCO	Cost	Total	Cost	e
-----	-----	-----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment								

Major Equipment, BTA								
1								U

Total Major equipment								

Total Procurement, Defense-Wide								

Exhibit P-40, Budget Item Justification					Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/DW/BA 01/41/10					P-1 Line Item Nomenclature Line Item 01 Major Equipment, BTA				
Program Element for Code B Items:					Other related Program Elements: 0605020BTA				
(Dollars in Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete
Proc Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BTA	0.687	8.831	4.000	0.000	0.000	0.000	0.000	0.000	0.000
<p>Capital Asset Management System-Military Equipment (CAMS-ME) - 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. FY09 was the last year of Procurement funds for CAMS-ME.</p> <p>BTA disestablished per SECDEF decision; program moved to the Defense Logistics Agency</p> <p>The Virtual Interactive Processing System (VIPS) 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>BTA disestablishment in FY 2011 per SECDEF decision;.</p>									

Exhibit P-5 Cost Analysis			Weapon System N/A				Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:						D Code	P-1 Line Item Nomenclature			
0300/DW/BA 01/41/10							Line Item 01 Major Equipment, BTA			
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years 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	FY 2012 Unit Cost	FY 2012 Total Cost
Hardware (CAMS-ME)	N/A	3.400	N/A	0.687	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (SPS)	N/A	1.100	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
COTS Hardware/Software (SPS)	N/A	2.800	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (VIPS)	N/A	0.000	N/A	0.000	N/A	8.858	N/A	4.000	N/A	0.000
Gross-P-1 End Item Cost		7.300		0.687		8.858		4.000		0.000
Less PY Adv Proc (by PY FY)										
Net P-1 Full Funding Cost		7.300		0.687		8.858		4.000		0.000
Plus CY Adv Proc										
Other Non-P-1 Costs										
Initial Spares										
Total		7.300		0.687		8.858		4.000		0.000

P-1 Line Item No 1
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Note: BTA disestablishment in FY 2011 per SECDEF decision.