

Defense Contract Audit 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	1,484	1,477		1,477
Total Defense-Wide	1,484	1,477		1,477

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

* 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	1,397		1,397
Total Defense-Wide	1,397		1,397

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

** 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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(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	1,473		1,473
Total Defense-Wide	1,473		1,473

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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 Contract Audit Agency, DCAA	1,484	1,477		1,477
Total	1,484	1,477		1,477

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01 Feb 2011

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Defense Contract Audit Agency, DCAA	1,397		1,397
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01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Contract Audit Agency, DCAA	1,473		1,473
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(Dollars in Thousands)

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	1,484	1,477		1,477
Total Procurement, Defense-Wide	1,484	1,477		1,477

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01. Major equipment	1,397		1,397
Total Procurement, Defense-Wide	1,397		1,397

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(Dollars in Thousands)

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	1,473		1,473
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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, DCAA											
	2 Items Less Than \$5 Million	B		1,484		1,477				1,477	U
Total Major equipment				1,484		1,477				1,477	
Total Procurement, Defense-Wide				1,484		1,477				1,477	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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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, DCAA									
	2 Items Less Than \$5 Million	B		1,397				1,397	U
	Total Major equipment			1,397				1,397	
	Total Procurement, Defense-Wide			1,397				1,397	

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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	See
Budget Activity 01: Major equipment									
Major Equipment, DCAA									
	2 Items Less Than \$5 Million	B	1,473				1,473		U
Total Major equipment			1,473				1,473		
Total Procurement, Defense-Wide			1,473				1,473		

DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2012 Budget Estimates

	<u>(Dollars in Millions)</u>
FY 2010	1.5
FY 2011	1.5
FY 2012	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) 2012 Budget Estimates
Exhibit P-1, Procurement Program

Appropriation: 0300D, Procurement, Defense-Wide

DATE: February 2011

TOA, Dollars in Millions

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	Ident <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>

Major Equipment:

Items less than \$5,000,000 each

2.	DCAA Integrated Information Network	B	NA	1.5	NA	1.5	NA	1.5
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Exhibit P-40, Budget Item Justification			Date: February 2011								
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: 0901116R											
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
Proc Qty											
Gross/End Cost			1.484	1.477	1.473	1.468	1.464	1.459	1.459		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)											
Initial Spares											
Total Proc Cost											
Flyaway Unit Cost											
Gross/End Unit Cost											
Wpn Sys Proc UC (w/Spares)											
Description											
<p>1. FY 2010 DCAA Integrated Information Network. (\$1.484 million) In FY 2010, funding in the amount of \$356,000 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 \$928,000 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 \$200,000 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> <p>2. FY 2011 DCAA Integrated Information Network. (\$1.477 million) In FY 2011, funding in the amount of \$677,000 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 \$275,000 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 2011
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: 0901116R	Other Related Program Elements
<p>3. <u>FY 2012</u></p> <p>DCAA Integrated Information Network. (\$1.473 million) In FY 2011, funding in the amount of \$626,000 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 \$587,000 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 \$260,000 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-5a, Procurement History and Planning (Page 1)				Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$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 2010</u>										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/10	12/10	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/10	12/10	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	9/10	12/10	No	

Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$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 2011</u>										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/11	12/11	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/11	12/11	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	9/11	12/11	No	

Exhibit P-5a, Procurement History and Planning (Page 3)					Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$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 2012</u>											
				ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/12	12/12	No	
				ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/12	12/12	No	
				ARMY		GSA Schedule	c. Communications 1. Switches	9/12	12/12	No	