

# **Defense Security Cooperation Agency**

**Fiscal Year (FY) 2012 Budget Estimates**

**February 2011**



**Procurement, Defense-Wide**



UNCLASSIFIED

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, Defense Security Cooperation Agency											
26	Equipment	A									U
Total Major equipment			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:52:49

\* 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, Defense Security Cooperation Agency									
26	Equipment	A							U
			-----		-----		-----		
Total Major equipment			-----		-----		-----		
Total Procurement, Defense-Wide									

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:52:49

\*\* 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			FY 2012		FY 2012		FY 2012		S
No	Item Nomenclature	Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	e
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 01: Major equipment									
-----									
Major Equipment, Defense Security Cooperation Agency									
26	Equipment	A		971				971	U
			-----	-----	-----	-----	-----	-----	
Total Major equipment				971				971	
				-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide				971				971	

Exhibit P-1, Procurement Programs

DEFENSE SECURITY COOPERATION AGENCY

Appropriation: 0300 Procurement,D-W (Unclassified)

Date: February 2011

<u>P-1</u> <u>Line</u> <u>Item</u> <u>No</u>	<u>Program</u> <u>Element</u> <u>Number</u>	<u>Item</u>	<u>Budget</u> <u>Activity</u>	<u>FY</u> <u>2010</u> <u>Cost</u>	<u>FY</u> <u>2011</u> <u>Cost</u>	<u>FY</u> <u>2012</u> <u>Cost</u>	<u>FY</u> <u>2013</u> <u>Cost</u>	<u>FY</u> <u>2014</u> <u>Cost</u>	<u>FY</u> <u>2015</u> <u>Cost</u>	<u>FY</u> <u>2016</u> <u>Cost</u>
26	0800101T	Other Major Equipment	01	0.0	0.0	1.0	0.0	1.0	0.0	0.0

DEFENSE SECURITY COOPERATION AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012/2016 Budget Estimates

EXHIBIT P-1C, PROCUREMENT PROGRAMS-COMPARISON REPORT					DATE: February 2011						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER					P-1 ITEM NONMENCLATURE: OTHER MAJOR EQUIPMENT						
PROCUREMENT, DEFENSE-WIDE 0300D 01					<u>TOA,\$ in Millions</u>						
	P-1 Line Item No	Program Element Number	P-1 Line Item No	Budget Activity	FY 2010 Cost	FY 2011 Cost	FY 2012 Cost	FY 2013 Cost	FY 2014 Cost	FY 2015 Cost	FY 2016 Cost
FY2011 PB	ADP Equipment	0800101T	ADP Equipment	01	0	0	0	0	0	0	0
FY 2012-2016 PB	ADP Equipment	0800101T	ADP Equipment	01	0	0	1	0	1	0	0

**DEFENSE SECURITY COOPERATION AGENCY**  
**Procurement, Defense-Wide**  
**FISCAL YEAR (FY) 2012/ FY 2016 Budget Estimates**

<b>EXHIBIT P-40, BUDGET ITEM JUSTIFICATION</b>					<b>DATE: February 2011</b>				
<b>APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER</b>					<b>P-1 ITEM NOMENCLATURE: OTHER MAJOR EQUIPMENT</b>				
<b>PROCUREMENT, DEFENSE-WIDE 0300D 01</b>									
<b>PROGRAM ELEMENT FOR CODE B ITEMS:</b>									
<b>0800101T</b>									
	<b>Prior Years</b>	<b>ID Code</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
<b>Proc Qty</b>									
<b>Gross Cost</b>			<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Less PY Adv Proc</b>									
<b>Plus CY Adv Proc</b>									
<b>Net Proc (=P-1)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Initial Spares</b>									
<b>Total Proc Cost</b>			<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Flyaway U/C</b>									
<b>Wpn Sys Proc U/C</b>									
<b>DESCRIPTION</b>									
<p>Funding Support life cycle replacement plans of information processing equipment associated with DSCA Regional Centers (RCs) operations. Also funds the IT requirements associated with the expansion of conference and learning centers. Outdated multimedia and projections systems will be replaced with up to date systems that allow the full capabilities of an electronic learning environment to be utilized.</p>									



DEFENSE SECURITY COOPERATION AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012/ FY2016 Budget Estimates

EXHIBIT P-40a, BUDGET ITEM JUST FOR AGGREGATED ITEMS						DATE: February 2011			
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER						P-1 ITEM NONMENCLATURE: OTHER MAJOR EQUIPMENT			
PROCUREMENT, DEFENSE-WIDE 0300D 01									
Procurement Items	ID Code	FY 2010	FY2011	FY 2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete
Indoor 3 MM LED Video; Video processor(s); 12 208V 3 phase in 2 pole 15 Amp circuits		0	0	1.0	0	0	0	0	1.0
Digital Press (DocuColor 5000 Digital Press) - A production printing machine.		0	0	0	0	0.4	0	0	0.4
Replace cyclical infrastructure network systems		0	0	0	0	0.6	0	0	0.6

**DEFENSE SECURITY COOPERATION AGENCY**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012/2016 Budget Estimates**

Exhibit P-5 Cost Analysis					Date:			
					February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line Item Nomenclature					
PROCUREMENT, DEFENSE-WIDE DEFENSE SECURITY COOPERATION AGENCY			OTHER MAJOR EQUIPMENT					
WBS COST ELEMENTS	ID CODE	2010 Total Cost	2011 Unit Cost	2012 Total Cost	2013 Unit Cost	2014 Total Cost	2015 Unit Cost	2016 Unit Cost
ADP Equipment		0	0	1	0	1	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

P-1 Line Item 26

Exhibit P-5, Cost Analysis  
February 2011

DEFENSE SECURITY COOPERATION AGENCY  
Procurement, Deense-Wide  
Fiscal Year (FY) 2012/2016 Budget Estimates

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature OTHER MAJOR EQUIPMENT				
PROCUREMENT, DEFENSE-WIDE 030 33 MAJOR EQUIPMENT, DSCA - OTHER MAJOR EQUIPMEN										
VBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First	Specs Available Now?	Date Revisions Available
								Delivery		
<u>FY 2010</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2011</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2012</u>										
ADP Equipment	1	0	0		0	0	0	0	0	0
<u>FY 2013</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2014</u>										
ADP Equipment	1	0	0		0	0	0	0	0	0
<u>FY 2015</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2016</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0

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Exhibit P-5a, Procurement History and Planning  
February 2011

