

Defense Technology Security Administration

Fiscal Year (FY) 2010 Budget Estimates

May 2009



Procurement, Defense-Wide

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DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2010 Budget Estimates

Procurement, Defense-Wide

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(\$ in Millions)
FY 2010 Estimate \$0.436
FY 2009 Estimate \$0.435
FY 2008 Estimate \$0.000

Program Overview

The Defense Technology Security Administration (DTSA) develops and implements, consistent with U.S. policy, national security objectives, and Federal laws and regulations, Department of Defense (DoD) technology security policies on international transfers of dual-use and defense-related goods, services, and technologies to 1) preserve critical U.S. military warfighter technological advantages; 2) support legitimate defense cooperation with foreign friends and allies; 3) assure the health of the U.S. defense industrial base; 4) prevent proliferation and diversion technology that could prove detrimental to U.S. national security interests; and 5) Implement enterprise-wide resources to ensure organizational structures, processes, and procedures to effectively support DTSA's strategic direction. DTSA also develops and implements, consistent with U.S. policy and national security objectives, DoD international security programs and policies for 1) the disclosure of classified military information and materiel to foreign governments and international organizations; 2) security requirements and procedures for intelligence exchange;

Purpose and Scope of Work

To provide resources necessary to replace mission-essential equipment or procure new investment items required to perform DTSA's assigned mission.

Justification of Funds

Beginning in FY 2009 and continuing into FY 2010, the program supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment.

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Dollars in Millions

Date: May 2009

Budget Activity: 01 Major Equipment

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 2008	FY 2009	FY 2010
34	Major Equipment			0.000	0.435	0.436
	Total Direct Program			0.000	0.435	0.436

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BUDGET ITEM JUSTIFICATION

Exhibit P-40, Budget Item Justification	Date: May 2009
Appropriation/Budget Activity Procurement, Defense-Wide/01	P-1 Line Item 34 Nomenclature Major Equipment

Program Element for Code B Items: Other Related Program Elements

	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Procurement Cost (in millions)		2.661	0.000	0.435	0.436	0.000	0.000	0.000	0.000	0.000

This effort funds acquisition support associated with implementing replacement or new investment items for Information Technology life cycle requirements. DTSA intends to purchase software and servers to support DTSA net our primary IT backbone that hosts all DTSA systems, applications and programs, including SPAN.

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COST ANALYSIS

Exhibit P-5 Cost Analysis						
Appropriation/Budget Activity						
Procurement, Defense-Wide/01						
	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Cost Element	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Information Technology (IT)			0	435	0	436
Total		0		435		436

Exhibit P-5, Cost Analysis

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PROCUREMENT HISTORY AND PLANNING

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item 34 Nomenclature Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008									
N/A									
FY 2009									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		
FY 2010									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		