

Defense Technology Security Administration

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

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(\$ in Millions)

FY 2011 Estimate \$0.000
FY 2010 Estimate \$0.435
FY 2009 Estimate \$0.435

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 int

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

The DTSA is not requesting any procurement funding in FY 2011. We have requested and received funding in both FY 2009 and FY 2010. 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. Periodically, these systems will require replacement; therefore, funding is planned in the outyears.

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Dollars in Millions

Date: February 2010

Budget Activity: 01 Major Equipment

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 2009	FY 2010	FY 2011
33	Major Equipment, DTS			0.43	0.43	0.000
	Total Direct Program			0.435	0.435	0.000

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BUDGET ITEM JUSTIFICATION

Exhibit P-40, Budget Item Justification			Date: February 2010							
Appropriation/Budget Activity Procurement, Defense-Wide/01			P-1 Line Item 33 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	0.435	0.000	0.448	0.456	0.000	0.472
<p>This effort funds acquisition support associated with implementing replacement or new investment items for Information Technology life cycle requirements. The DTSA intends to purchase hardware and servers to support DTSAnet, which is our primary backbone that hosts all DTSA systems, applications and programs, including SPAN.</p>										

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COST ANALYSIS

Exhibit P-5 Cost Analysis						
Appropriation/Budget Activity						
Procurement, Defense-Wide/01						
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
Cost Element	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Information Technology (IT)	Varies	435	Varies	435	-	-
Total		435		435	-	-

Exhibit P-5, Cost Analysis

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PROCUREMENT HISTORY AND PLANNING

Exhibit P-5a, Procurement History and Planning					Date: February 2010				
Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item 33 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 2009									
N/A									
FY 2010									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		
FY 2011									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		