

Defense Technology Security Administration

Fiscal Year (FY) 2009 Budget Estimates

February 2008



Procurement, Defense-Wide

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2009 Budget Estimates

Procurement, Defense-Wide

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(\$ in Millions)
FY 2010 Estimate \$.0443
FY 2009 Estimate \$0.436
FY 2008 Estimate \$0.000
FY 2007 Estimate \$0.419

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

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

DTSA's FY 2009 procurement program supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment. Sufficient funds exist through FY2007 to complete our current life cycle replacement program. As such, procurement funds are not required in FY2008. DTSA's next life cycle replacement program will begin in FY2009.

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Dollars in Millions

Date: February 2008

Budget Activity: 01 Major Equipment

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 2007	FY 2008	FY 2009	FY 2010
44	Major Equipment, DTSA			0.419	0.000	0.436	0.0443
	Total Direct Program			0.419	0.000	0.436	0.0443

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BUDGET ITEM JUSTIFICATION

Exhibit P-40, Budget Item Justification				Date: February 2008					
Appropriation/Budget Activity Procurement, Defense-Wide/01				P-1 Line Item Nomenclature Major Equipment					
Program Element for Code B Items:			Other Related Program Elements						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Procurement Cost (in millions)		2.240	0.419	0.000	0.436	0.443	0.000	0.000	0.000
<p>This effort funds acquisition support associated with implementing replacement or new investment items for Information Technology life cycle requirements.</p>									

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COST ANALYSIS

Exhibit P-5 Cost Analysis		Date: February 2008				
Appropriation/Budget Activity Procurement, Defense-Wide/01		P-1 Item Nomenclature Major Equipment				
Cost Element	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Information Technology (IT)		419		0		436
Total		419		0		436

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PROCUREMENT HISTORY AND PLANNING

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item 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 2007									
Information Technology (IT)	TBD	TBD	AFDW	Competitive - FP	TBD (Multiple)	TBD	TBD		
FY 2008									
N/A									
FY 2009									
Information Technology (IT)	TBD	TBD	DTSA	Competitive - FP	TBD (Multiple)	TBD	TBD		