

# **Defense Technology Security Administration**

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

**February 2011**



**Procurement, Defense-Wide**



DEFENSE TECHNOLOGY SECURITY ADMINISTRATION  
Fiscal Year (FY) 2012 President's Budget Submission  
Procurement, Defense-Wide

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**DEFENSE TECHNOLOGY SECURITY ADMINISTRATION**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**Procurement, Defense-Wide**  
**(\$ in Millions)**

FY 2012 Estimate	
	\$0.447
FY 2011 Estimate	
	\$0.000
FY 2010 Actuals	
	\$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 intelligence exchanges, security assistance and armaments cooperation programs; 3) the administration and interagency Chair of the National Disclosure Policy Committee (NDPC); and 4) other

international security aspects of foreign disclosure and international security requirements on behalf of the DoD.

### **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 FY 2010 and requested funding in FY 2012. Beginning in 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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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, DTSA											
30	Major Equipment	A		435							U
Total Major equipment				435							
Total Procurement, Defense-Wide				435							

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:56:20

\* 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, DTSA									
30	Major 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 12:56:20

\*\* 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 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, DTSA									
30	Major Equipment	A		447				447	U
Total Major equipment				447				447	
Total Procurement, Defense-Wide				447				447	



**DEFENSE TECHNOLOGY SECURITY ADMINISTRATION**  
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**BUDGET ITEM JUSTIFICATION**

Exhibit P-40, Budget Item Justification			Date: February 2011						
Appropriation/Budget Activity Procurement, Defense-Wide/01			P-1 Line Item 30 Nomenclature Major Equipment						
Program Element for Code B Items: Other Related Program Elements									
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Procurement Cost (\$ in millions)		3.531	0.435	0.000	0.447	0.455	0.000	0.471	0.000

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 DTSA net, which is our primary backbone that hosts all DTSA systems, applications and programs, including SPAN.

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION  
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 Procurement, Defense-Wide

Exhibit P-5 Cost Analysis						
Appropriation/Budget Activity						
Procurement, Defense-Wide/01						
Cost Element	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Information Technology (IT)	Varies	435	0	0	Varies	447
Total		435		0	Varies	447

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**PROCUREMENT HISTORY AND PLANNING**

Appropriation/Budget Activity Procurement, Defense-Wide/01								P-1 Item 30 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
<b>FY 2010</b>									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		
<b>FY 2011</b>									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		
<b>FY 2012</b>									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		

Date: February 2011

