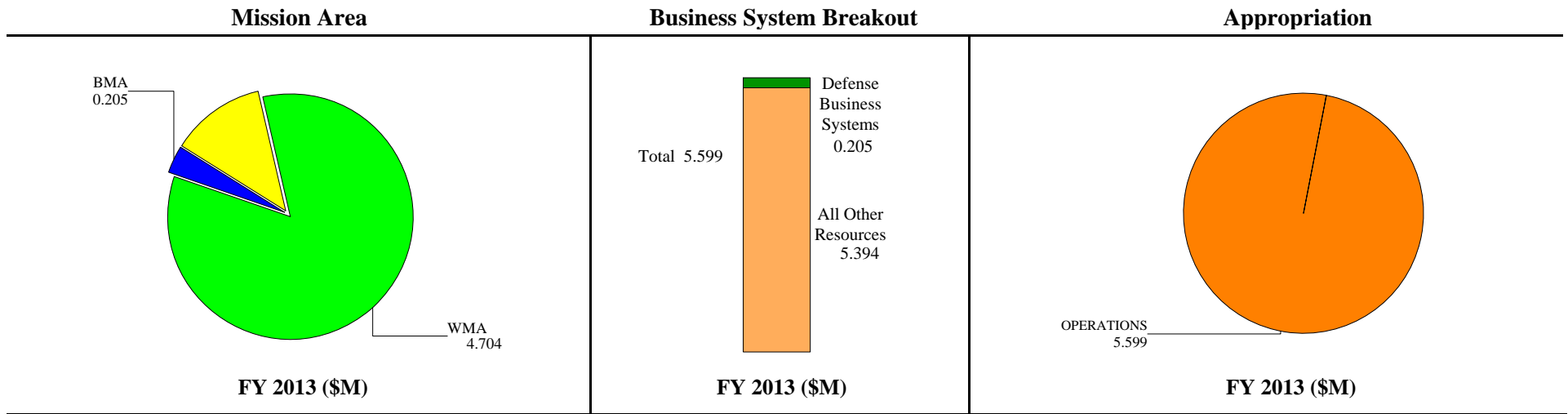


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	5.266	5.599	0.333	PB FY2012:	4.966	4.531	-0.435
				PB FY2013:	5.266	5.599	0.333
				Delta:	0.300	1.068	

Explanation:

In accordance with SecDef Initiative in FY2010 - direction was to reduce IT support contracts by 10% or more. DTSA IAW this direction has complied and reduced >10% for FY2010 through FY2013. Data reflects growth based on contracted schedule of increases from GSA Millinium Lite Contract. Actual numbers are >10% less than original projected program costs due to DTSA reducing the required levels of effort.

Explanation:

In accordance with SecDef Initiative in FY2010 - direction was to reduce IT support contracts by 10% or more. DTSA IAW this direction has complied and reduced >10% for FY2010 through FY2013. Data reflects growth based on contracted schedule of increases from GSA Millinium Lite Contract. Actual numbers are >10% less than original projected program costs due to DTSA reducing the required levels of effort.

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Executive Summary

The IT Budget Submission reflects the level of effort required to operate and maintain our suite of mission support systems. The Department of Defense (DoD) - DTSA's information technology (IT) goals are to continue to maintain connectivity of its Non-classified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) enclaves, and Security Policy Automation Network (SPAN). DTSA's SPAN supports the greater DoD mission by enabling and providing an effective, efficient, and Information Assurance (IA) compliant data and information delivery and management capability. The Confidentiality, Availability, and Integrity are consistent with operational requirements, and best-value enterprise-level business practices. The NIPRNET, SIPRNET, and SPAN networks are Global Information Grid (GIG) assets. As such, they are required to be maintained as interoperable with, and compliant with the GIG operational system architecture.

The DTSA Management Directorate (MD) continues to support the on-going operations & maintenance of the DTSA Network, and its nine mission critical applications within SPAN. These applications provide services and support in the areas of Project Management & Administration, IT and Applications - Service Desk Operations and Maintenance, Infrastructure Operations and Maintenance, and DoD DTSA Mission. Additionally, the MD continues to expand the DTSA Mission Supporting Applications capabilities through continued functional enhancements of these products based upon a standardized configuration control board governance structure.

DTSA's planned IT activities for this year include continuing the O&M of the DTSA Network and the SPAN applications. DTSA will continue to function as the Program Manager for developing the President's Export Control Reform (ECR) Initiative in regards to the Single Licensing IT Program - USXPORTS. DTSA will expand the USXPORTS program to operationally include the Departments of State, Commerce, and Treasury as Responsible Licensing Agencies (RLAs) using a single common IT program. Additionally the National Aeronautics and Space Administration (NASA), National Security Agency (NSA), and Department of Energy (DoE) will be trained and have USXPORTS installed on their supporting group's desktops the USXPORTS product. This enables them as Offices of Primary Responsibility (OPRs) to respond to the RLAs directly using USXPORTS. The DTSA's information assurance activities remain consistent with DoD information assurance directives and mandates.

Significant Changes

The DTSA reduced the IT support contract by approximately \$1.2 million or 6.5 full-time contractor employees. This reduction taken during FY11 fulfills the SecDef requirement for the entire FY10-FY13 budget period of performance. These reductions represent a medium risk to DTSA's current support abilities for existing programs. Impact mitigation plans as a result of these support reductions are to re-prioritize work loads. It is projected there will be no disruptions to current operations and maintenance.

Business Defense Systems

The Security Policy Automation Network (SPAN) is a suite of defense business systems that were developed to support information management processing activities for technology security, national disclosure policy, foreign disclosure reporting, dual-use and munitions export licensing, foreign visits and patent reviews. The nine customized applications that comprise SPAN are U.S. Exports (USXPORTS), Foreign Visits System (FVS)-Department of Defense (DoD), FVS-Confirmation Module (FVS-CM), FVS-Embassy (FVS-EMB), Foreign Disclosure System (FDS)-DoD, FDS-Foreign Disclosure Officer (FDS-FDO), National Disclosure Policy System (NDPS), Spacelink, and DoD Patent Application Review System (DPARS). A brief description of each SPAN application are as follows:

USXPORTS is an advanced automated decision support application that allows the U.S. Government to conduct comprehensive and timely export licensing reviews. Approximately 58,000 licensing applications are processed through USXPORTS each year. This is the application selected by the National Security Council, with concurrence

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by the Departments of State, Commerce, Energy and Homeland Security to support the initial phase of the President's Export Control Reform Initiative.

The FDS-DoD system is a military information application that captures the decisions for the release of classified military information to foreign governments and international organizations. FDS-DoD consists of two components. The classified component is available to OSD, the Joint Staff, Defense Agencies and the Military Departments. FDS-DoD also has a sensitive but unclassified component that is available to 125 foreign government sites within the National Capital Region. Approximately 6,000 other technology security actions are processed through SPAN applications and DTSANet per year.

The Foreign Disclosure System-Foreign Disclosure Officer (FDS-FDO) system was designed to automate and simplify the recording of classified historical information disclosures.

The FDS-EMB supports foreign embassy requests for, and release of, official DoD documentation through the Department of State to foreign governments.

The Foreign Disclosure System-Offline (FDS-Offline) allows non-secret network users to prepare and submit their foreign disclosures through the unclassified network.

The Foreign Visits System (DoD) processes foreign government visit requests to U.S. defense and defense contractor sites. The system is managed by four defense visits offices in the military departments and the Defense Intelligence Agency (DIA). The system consists of a sensitive but unclassified component located at 125 foreign embassy sites in the Washington Metropolitan Area and classified sites throughout the DoD.

The Foreign Visits System (Embassy) provides automated support to DoD for processing requests for personnel representing foreign governments to visit DoD organizations and contractor facilities for the purpose of gaining access to U.S. classified or controlled unclassified information and technology.

The Foreign Visits System-Confirmation Module (FVS-CM) is used to track foreign visitors within the Department of Defense (DoD) to include Research, Development, Test and Evaluation (RDT&E) sites, DoD Contractor sites, and other sensitive DoD facilities and activities. The purpose of the data collection is to support the Counterintelligence (CI), Force Protection and Counter-terrorism mission of Department of Defense (DoD).

The National Disclosure Policy System (NDPS) supports the mission of the National Disclosure Policy Committee (NDPC), which develops disclosure policy and provides oversight to disclosures of U.S. classified military information to foreign governments and international organizations. NDPS provides full workflow and decision support for about 110 requests per year submitted by the NDPC members for an exception to the national disclosure policy.

The National Disclosure Policy Exceptions Database (NDPE) warehouses information about national disclosure policy exceptions granted by the NDPC.

The Spacelink application facilitates the electronic transfer of space launch technology plans and technical data from U.S. Industry to the U.S. Government as well as the U.S. Government's space launch positions.

The DoD Patent Application Review System (DPARS) facilitates the review and recommendation of U.S. patent inventions that have potential national security implications. It is used by the Military Departments, Military Field Evaluation Sites and National Security Agency.

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Information Assurance Activities

The DTSA's information assurance activities are consistent with DoDI 8510.01, DoD Information Assurance Certification and Accreditation Process (DIACAP), dated 28 November 2007. DIACAP packages have been completed for the DTSA Network and the Security Policy Automation Network applications. The DTSA will continue to maintain its certification and accreditation status by identifying, implementing, and managing IA capabilities, services, and controls. DTSA will continue to review its information systems Authorization To Operate (ATO), and update its Plan of Action & Milestones (POA&M) to validate that the information assurance posture remains at acceptable risk levels.

The DTSA will continue to liaise with its Computer Network Defense Service Provider, i.e., the U.S. Army Information Technology Agency (USITA) to mitigate Pentagon Computer Incident Response Team requests, as well as provide on-site access to conduct DTSA network vulnerability scans. The DTSA continues to maintain a stalwart computer network defense posture which is reflected in USITA's vulnerability scan of December 2010. DTSA will continue to ensure that key IT personnel engaged in DIACAP activities are trained and certified consistent with DoD 8570.01-M, the DoD Information Assurance Workforce Improvement Program.

Major Accomplishments

Operations & Maintenance. During fiscal years 2010, 2011, and 2012 DTSA continues to support the on-going operations & maintenance of the DTSA Network and its nine mission critical applications collectively known as the Security Policy Automation Network (SPAN) in the following 25 focus areas: Acquisition and Asset Management, Administrative/Data Entry, Application Enhancements, Maintenance & Upgrades, Configuration Management, Continuity of Operations, Database Architecture, Management, Programming and Administration, Desktop Engineering, Documentation & Records Management, E-Mail/Blackberry & SPAM Management, Information Assurance, Installation & Logistics, Network Administration, Project Management, Public Key Infrastructure/Common Access Card Administration, Risk Management, Security Operations, Server & Domain Controller Administration, Service Desk Operations, System Administration & Operations, Systems Operations & Maintenance, IT Training, Technology Upgrades & Migration, System and User Testing and Web/Internet Design & Development, and Content Management. Major accomplishments include a newly deployed Intranet Portal to manage online information and resources in a single location where all DTSA employees can easily access. The DTSA expanded its intranet portal in the areas of online training (e.g., Security [OPSEC, COMSEC, eQUIP notification and tracking, foreign travel briefings], Information Assurance Refresher Training, and Tele-work Program). Other accomplishments include the technology refresh of 50 blackberries, the establishment of a Virtual Private Network and procurement of 100 laptops to support continuity of operations and pandemic-related events; as well as application enhancements of USXPORTS, Foreign Visit System, and the DoD Patent Application Review System.

Export Control Reform. During fiscal year 2010, the National Security Council (NSC) designated the DTSA as the lead for the Department of Defense (DoD) and Executive Agent for Electronic Licensing in support of Export Control Reform. During the FY10, DTSA concluded a feasibility study, in consultation with the Departments of State (DoS), Commerce (DoC), Energy (DoE) and Homeland Security (DHS) to determine the feasibility of deploying a common automated export licensing system (e.g., DoD USXPORTS) across the interagency. The interagencies estimated a cost of \$8-\$16 million to tailor and deploy USXPORTS across four agencies over a 1.5 to 2-year period. Recurring follow-on costs are estimated at \$3-\$5 million without inflation. At the conclusion of the first quarter of fiscal year 2011, the expansion of USXPORTS for the DoS was approximately 90 percent complete. At the beginning of the second quarter of fiscal year 2011, the DTSA partnered with the DoC to implement a phased approach to migrate data from their existing systems and transition to the use of USXPORTS as the single platform consistent with NSC direction. The current joint phase (Requirements Discovery & Data Gathering) was completed. DoD/DTSA has a full-time Program Manager responsible for program direction and governance across participating Departments/Agencies. Initial Operating Condition (IOC) for DoS was achieved August 2011.

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Base Realignment and Closure #133 (BRAC 133). During fiscal years 2010, 2011, and 2012 the DTSA has been actively engaged with the BRAC 133 Program Office to provide its information technology (IT) and audio visual requirements for the Mark Center. DTSA has actively participated in all BRAC 133 working IT integrated product team meetings to ensure that IT requirements are captured and validated. DTSA moved its headquarters to the Mark Center in December of 2011.

Major Planned Activities

DTSA's planned IT activities during fiscal years 2011, 2012, and 2013 fall into several major focus areas. They are the operations and maintenance of the DTSA Network and the Security Policy Automation Network (SPAN), Base Realignment and Closure (BRAC #133) move to the Mark Center, DTSA's technology refresh of IT assets, business systems configuration control board sessions, web engineering, and intranet portal maintenance, DoD SIPRNET sponsorship program, and the President's Export Control Reform (ECR) Initiative.

a) Operations & Maintenance. The DTSA Network (DTSANet) is a state-of-the-art, enterprise-class network comprised of enterprise services and information management resources necessary to share information across DTSA and mission partners to achieve information superiority. The enterprise services component consists of servers and computing suites that serve as DTSA's core the computing infrastructure. During fiscal years 2011 and 2012, the DTSA will continue to operate and maintain its nine SPAN applications to support information management processing activities for technology security, national disclosure policy, foreign disclosure reporting, dual-use and munitions export licensing, foreign visits and patent reviews. The nine customized applications that comprise SPAN are U.S. Exports (USXPORTS), Foreign Visits System (FVS) -Department of Defense (DoD), FVS-Confirmation Module (FVS-CM), FVS-Embassy (FVS-EMB), Foreign Disclosure System (FDS)-DoD, FDS-Foreign Disclosure Officer (FDS-FDO), National Disclosure Policy System (NDPS), Spacelink, and DoD Patent Application Review System (DPARS). The DTSA will continue to operate & maintain the DTSANet and SPAN and prepare for its transition to the Mark Center Facility as part of the BRAC #133 initiative.

b) BRAC #133. DTSA continues to work with the BRAC 133 Program Management Office (PMO), and U.S. Army Information Technology Agency to develop and validate comprehensive information technology and audio visual requirements for the DTSA move into the Mark Center Facility. DTSA's requirements have been validated, DTSA continues to work very closely with the BRAC PMO to oversee its efforts and to ensure that the IT requirements are executed in accordance with the move as planned. DTSA continues to work closely with the IT integrated project teams to ensure that our business mission systems and data are properly cloned, transplanted and successfully migrated to the Mark Center's Consolidated Server Room (CSR). Also included within these activities are the recertification and accreditation of DTSA's nine business mission systems at the Mark Center.

c) Telework and Continuity of Operations (COOP) Preparedness Exercises. The DTSA plans to hold Telework, COOP (including pandemic) preparedness exercises using recently-procured portable laptops. The DTSA has established a Virtual Private Network (VPN) to support remote access to the DTSA Network.

d) Technology Refresh. As part of DTSA's technology life cycle management, procurement and implementation approach, DTSA planed and implemented a refresh its information technology assets (e.g., 400 desktop computing suites, 30 network printers) by the 2nd quarter, fiscal year 2011, and planned to properly dispose of retired systems by the 3rd quarter, fiscal year 2011. Work continues in FY12 in regards to disposal of excessed equipments.

e) Configuration Control Board (CCB) Sessions. The DTSA plans to continue its quarterly and semi-annual CCB sessions with mission stakeholders to address change requests of its nine SPAN applications throughout fiscal years 2011 and 2012.

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f) Web Engineering. DTSA deployed its Intranet Portal site to manage online information and resources in a single location where all DTSA employees can easily access. Work continues on upgrading the Portal interface enabling increased collaboration and sharing across DTSA. DTSA plans to continue the expansion of its intranet portal in the areas of online training (e.g., Security [OPSEC, COMSEC, eQUIP notification and tracking, foreign travel briefings], Information Assurance Refresher Training, and Telework Program).

g) DoD SIPRNET Sponsorship. DTSA, in partnership with DoD/NII, plans to work with the DoS, DoC, and Dept of the Treasury, to sponsor their SIPRNET enclaves. This includes reviewing supporting documentation of their requests, granting the approval to connect these Departments to the DISN, as well as ensure that these connections are through an appropriate DISN Gateway, and that periodic inspections are conducted and adequate controls are in place to continue a SIPRNET presence.

h) Export Control Reform. DTSA is working to expand the DoD USXPORTS electronic licensing system to other U.S. Government agencies e.g., DoS, DoC, Treasury, and DHS/Customs and Border Protection (CBP), consistent with the ECR Initiative.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

DTSA is working to implement HBSS in FY12.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

DTSA is reviewing approved solutions and developing an Plan of Actions an Milestones to accomplish transition to a new Cross Domain Solution.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

DTSA has no plans in this area.

Data Center and Server Consolidation (CS1)

DTSA accomplished Data Center and Server Consolidation with the move to the Mark Center as an element of the BRAC #133 program. DTSA continues to work with the BRAC Planning Office (BPO) to complete the full move and stand-up of all DTSA required IT Services.

Enterprise Messaging and Collaboration (including email) (ADS1)

DTSA is planning an update for the e-mail (MS Exchange) system from MS Exchange 2007 to MS Exchange 2010 in FY12. Messaging (Blackberry services) are planned to be moved to the MS Exchange 2010 system as a secondary project.

Identity and Access Management (idAM) Services (ADS2)

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DTSA has no plans in this area.

Consolidate Software Purchasing (BP1)

DTSA has no plans in this area.

Consolidate Hardware Purchasing (BP2)

DTSA has no plans in this area.

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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	4,607	5,266	5,599

1278 - DEPARTMENT OF DEFENSE PATENT APPLICATION REVIEW SYSTEM (DPARS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

	----- Dollars in Thousands -----				
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	96	97	205

Investment Resource Summary:	96	97	205
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3546 - Foreign Disclosure System (FDS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

Operations

	----- Dollars in Thousands -----				
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	96	97	205

Investment Resource Summary:	96	97	205
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3547 - Foreign Visit System (FVS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

Operations

	----- Dollars in Thousands -----				
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	1,542	1,568	1,754

Investment Resource Summary:	1,542	1,568	1,754
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3616 - National Disclosure Policy System (NDPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	142	128	115
Investment Resource Summary:			142	128	115

3626 - USXports (USXports)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	1,831	2,149	2,591
Investment Resource Summary:			1,831	2,149	2,591

3657 - Spacelink (Spacelink)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SPACE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	48	43	39
Investment Resource Summary:			48	43	39

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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3667 - DTSA SIPR and NIPR Network and Desk Top applications (DTSANet)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRU

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	852	767	690

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT	0	417	0

Investment Resource Summary:	852	1,184	690
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