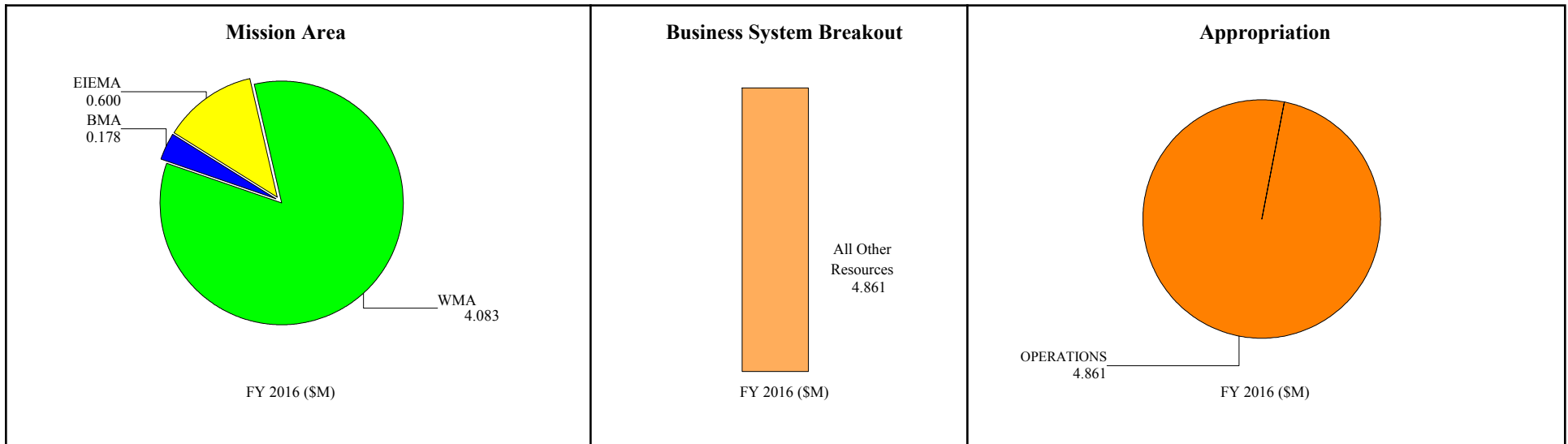


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FY15 to FY16 Comparison (\$M)	FY15PB/FY16PB Comparison (\$M)
FY2015 Inflation Program Change FY2016	FY2015 FY2016 Delta
PB FY2016: 4.743 0.081 0.037 4.861	PB FY2015: 4.743 5.310 0.567
See Significant Changes section for explanation of Program Change	PB FY2016: 4.743 4.861
	Delta: 0.000 -0.449
	See Significant Changes section for explanation

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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-secure 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 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 (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change (Delta 37)

Reflects difference between new contract price and hourly rate changes.

Vertical Change (Delta -449)

Decrease reflects no technology refresh for the FY 2014. Refresh is rescheduled for FY 2015.

Major Accomplishments

DTSA Operated and Maintained the Security Policy Automation Network - systems and services.

Major Planned Activities

To continue the Operations and Maintenance of the Security Policy Automation Network (SPAN). To complete the establishment of a COOP facility at Dover AFB for the SPAN. To complete the initial establishment of USXPORTS as the single IT license program for the U.S. Government with all Export Licensing responsible licensing agencies as part of the President's Initiative for Export Control Reform (ECR).

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Infrastructure Modernization/Joint Information Environment (JIE)

N/A

Core Network Infrastructure

N/A

Joint Regional Security Stack (JRSS)

N/A

Data Center and Server Consolidation

N/A

Cloud Computing

N/A

Defense Business Systems

N/A

Consolidation of Software Purchases

N/A

Consolidation of Hardware Purchases

N/A

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

	----- Dollars in Thousands -----		
	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RESOURCE SUMMARY:	\$4,726	\$4,743	\$4,861

007-000001278 - DEPARTMENT OF DEFENSE PATENT APPLICATION REVIEW SYSTEM (DPARS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	173	174	178
Investment Resource Summary:			173	174	178

007-000003546 - Foreign Disclosure System (FDS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	173	174	178
Investment Resource Summary:			173	174	178

007-000003547 - Foreign Visit System (FVS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	1,481	1,485	1,522
Investment Resource Summary:			1,481	1,485	1,522

007-000003616 - National Disclosure Policy System (NDPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	97	97	99
Investment Resource Summary:			97	97	99

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

007-000003626 - USXports (USXports)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	2,187	2,195	2,250
Investment Resource Summary:			2,187	2,195	2,250

007-000003657 - Spacelink (Spacelink)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	33	33	34
Investment Resource Summary:			33	33	34

007-000003667 - DTSA SIPR and NIPR Network and Desk Top applications (DTSANet)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	582	585	600
Investment Resource Summary:			582	585	600