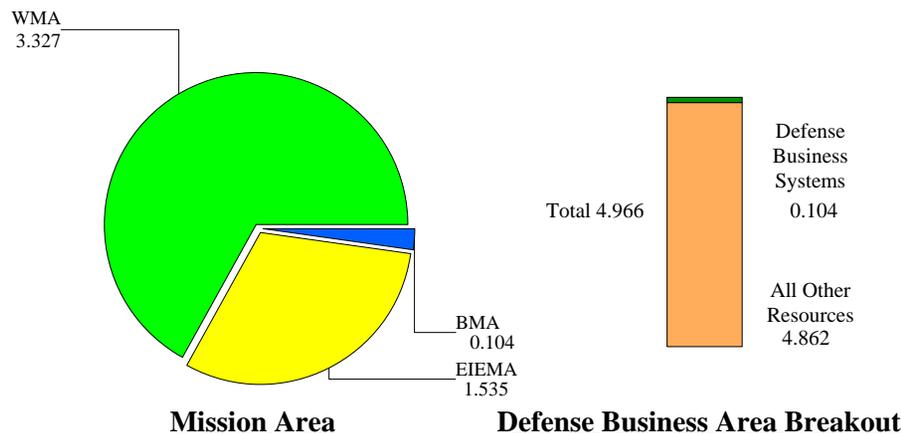


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 10.584	\$ 11.347	\$ 0.763
PB FY2012:	\$ 5.262	\$ 4.966	\$ -0.296
Delta:	\$ -5.322	\$ -6.381	

Explanation:

The decrease in DTSA's budget reflects fewer contractors required to perform system operations & maintenance offset by an increase to purchase new desktop system as part of our tech refresh strategy.

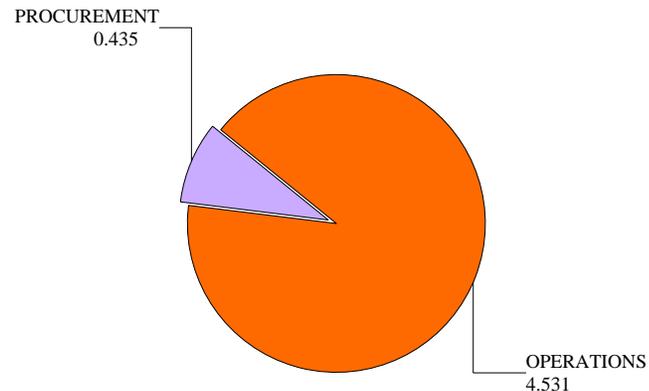
FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 5.262	\$ 4.966	\$ -0.296

Explanation:

The decrease in DTSA's budget reflects fewer contractors required to perform system operations & maintenance offset by an increase to purchase new desktop system as part of our tech refresh strategy.

FY2012 (\$M)



Appropriation

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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, 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 Initiative. The DTSA's information assurance activities remain consistent with DoD information assurance directives and mandates.

Significant Changes

The DTSA plans to reduce the IT support contract by approximately \$1.2 million or 6.5 full-time contractor employees. 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.

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

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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 and 2011, the 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 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 this same fiscal year, the DTSA recently concluded a feasibility study, in consultation with the Departments of State (DoS), Commerce (DoC), Energy (DoE) and Homeland Security (DHS) to determine if it is feasible to deploy a common automated export licensing system (i.e., 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) is ongoing. DoD/DTSA has a full-time Program Manager responsible for program direction and governance across participating Departments/Agencies.

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Base Realignment and Closure #133 (BRAC 133). During fiscal years 2010 and 2011, 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.

Major Planned Activities

DTSA's planned IT activities during fiscal years 2011 and 2012 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 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 is working 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 Mark Center Facility. Once DTSA's requirements have been validated, DTSA will work very closely with the BRAC PMO to oversee its efforts and to ensure that the IT requirements are executed in accordance with our planned move during September 2011. DTSA will 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 Farm. 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 plans to refresh its information technology assets (e.g., 400 desktop computing suites, 30 network printers) by the 2nd quarter, fiscal year 2011, and properly dispose of retired systems by the 3rd quarter, fiscal year 2011.

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 recently deployed its Intranet Portal site to manage online information and resources in a single location where all DTSA employees can easily access. The 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 President's Export Control Reform Initiative.

Global Information Grid (GIG) / Net-Centricity

The DTSA's Security Policy Automation Network (SPAN) supports DoD missions in an effective, efficient, and Information Assurance compliant operations strategy. DTSA MD maintains and operates the DTSA networks in alignment with DoD Defense Information Systems Agency (DISA) compliant handling capabilities, consistent with operational requirements, and best-value enterprise-level business practices. These networks are identified as GIG assets, therefore, they are designed, developed, and maintained as interoperable, and compliant with the GIG's operational and system architectures. Similarly, the SPAN is structured on a common enterprise-level communications and computing architecture such that its platform, architecture, design, hardware, and software are available and accessible by DISA to ensure the appropriate security and effective management, engineering, operations, maintenance, and sustainment of the GIG. The operation and maintenance of the SPAN is compliant with the Clinger-Cohen Act of 1996. As such, its hardware and software inventories are established, base-lined, maintained throughout the entire life-cycle to end-stage decommissioning as required by law. Records are kept and audited in accordance with applicable regulatory requirements to ensure proper compliance.

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

	----- Dollars in Thousands -----		
	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
DEFENSE TECHNOLOGY SECURITY ADMIN. RESOURCE SUMMARY:	6,697	5,262	4,966

1278 - DEPARTMENT OF DEFENSE PATENT APPLICATION REVIEW SYSTEM (DPARS) **Major**
 GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	124	104	104
Initiative Resource Summary:			124	104	104

3546 - Foreign Disclosure System (FDS) **Non-Major**
 GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	188	158	158
Initiative Resource Summary:			188	158	158

3547 - Foreign Visit System (FVS) **Non-Major**
 GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	2,004	1,684	1,100
Initiative Resource Summary:			2,004	1,684	1,100

3616 - National Disclosure Policy System (NDPS) **Non-Major**
 GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	376	316	316

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

3616 - National Disclosure Policy System (NDPS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

Initiative Resource Summary:	376	316	316
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	2,380	2,000	1,700

Initiative Resource Summary:	2,380	2,000	1,700
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	63	53	53

Initiative Resource Summary:	63	53	53
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3667 - DTSA SIPR and NIPR Network and Desk Top applications (DTSANet)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	1,127	947	1,100

Procurement

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT	435	0	435

Initiative Resource Summary:	1,562	947	1,535
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