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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Technology Security Administration

Justification Book

Procurement, Defense-Wide

FY 2014 Presidents Budget

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	447				
Total Defense-Wide	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Technology Security Administration, DTSA	447				
Total	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	447				
Total Procurement, Defense-Wide	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	Cost	FY 2013 Base Request with CR Adj* Quantity	Cost	FY 2013 OCO Request with CR Adj* Quantity	Cost	Emergency Disaster Relief Act of 2013 Quantity	Cost	FY 2013 Total Request with CR Adj* Quantity	Cost	S e c
Budget Activity 01: Major Equipment													
Major Equipment, DTSA													
24	Major Equipment	A		447									U
Total Major Equipment				447									
Total Procurement, Defense-Wide				447									

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	01	30	25	01 Major Equipment.....	1

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
01 Major Equipment	25	24	01	30.....	1

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Technology Security Administration	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment
------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901532d8t	Other Related Program Elements:
---------------------------------------------------------	------------------------------------------------------	----------------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	2,850	420	-	-	-	-	-	-	-	-	-	3,270
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	0.000	* .***	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	0.000	* .***	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	0.000	* .***	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	0.000	* .***	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	1,391.500	1,064.200	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
30 - Information Technology	P5, P5A, P21		1,391.500	2,850	3,966.000	1,064.200	420	447.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Technology Security Administration	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment
------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901532d8t	Other Related Program Elements:
---------------------------------------------------------	------------------------------------------------------	----------------------------------------

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					3,966.000			447.000			-			-			-			-

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
30 - Information Technology	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,270	4,413.000
Total Gross/Weapon System Cost					-			-			-			-			-			4,413.000

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

This funding 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 planned in the outyears for FY 2013 and FY 2015 has been realigned from procurement line into operation and maintenance line.

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Exhibit P-5, Cost Analysis: PB 2014 Defense Technology Security Administration										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA					P-1 Line Item Nomenclature: 25 - 01 Major Equipment					Item Nomenclature (Item Number - Item Name, DODIC): 30 - Information Technology		

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2,850	420	-	-	-	-	-	-	-	-	-	3,270
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	1,391.500	1,064.200	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware - Information Technology Cost Cost																			
Recurring Cost																			
† Major Equipment	A	1,391.500	2,850	3,966.000	1,064.200	420	447.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				3,966.000			447.000			-			-			-			-
Total Hardware - Information Technology Cost Cost				3,966.000			447.000			-			-			-			-
Gross Weapon System Cost				3,966.000			447.000			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware - Information Technology Cost Cost																			
Recurring Cost																			
† Major Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,270	4,413.000
Total Recurring Cost				-			-			-			-			-			4,413.000
Total Hardware - Information Technology Cost Cost				-			-			-			-			-			4,413.000

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Exhibit P-5, Cost Analysis: PB 2014 Defense Technology Security Administration															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA								P-1 Line Item Nomenclature: 25 - 01 Major Equipment							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Information Technology				
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			-			-			-			4,413.000
P-5 Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Technology Security Administration									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA				P-1 Line Item Nomenclature: 25 - 01 Major Equipment					Item Nomenclature: 30 - Information Technology			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Major Equipment		2012	ADVANCED TECHNOLOGY SYSTEMS, INC / MCLEAN VA	C / FFP	Hardware Refresh	Sep 2012	Jan 2013	420	1,135.700	N	Apr 2012	Nov 2011
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Defense Technology Security Administration																							Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA										P-1 Line Item Nomenclature: 25 - 01 Major Equipment													Item Nomenclature: 30 - Information Technology													
Cost Elements (Units in Each)							Fiscal Year 2012													Fiscal Year 2013																
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Major Equipment																																				
All Prior Years Deliveries: 2850																																				
	1	2012	DTSA (I)	420	-	420	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	420											-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Defense Technology Security Administration		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment	Item Nomenclature: 30 - Information Technology

		Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ADVANCED TECHNOLOGY SYSTEMS, INC - MCLEAN VA	1.00	1.00	300.00	300	120	120	240	300	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (1) Major Equipment
Footnotes:

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