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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Technology Security Administration

Justification Book

Procurement, Defense-Wide

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide		447		447
Total Defense-Wide		447		447

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Organization: Procurement, Defense-Wide -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Technology Security Administration, DTSA		447		447
Total		447		447

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major Equipment		447		447
Total Procurement, Defense-Wide		447		447

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity	Cost	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
Budget Activity 01: Major Equipment											

Major Equipment, DTSA											
29	Major Equipment	A				447				447	U
			-----		-----		-----		-----		
Total Major Equipment						447				447	
			-----		-----		-----		-----		
Total Procurement, Defense-Wide						447				447	

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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
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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	30	29	01	30.....	1

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Technology Security Administration **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 30 : Major Equipment, DTSA	P-1 Line Item Nomenclature: 30 - 01 Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0901532D8T	Other Related Program Elements: 0901532D8T
---	--	---

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	2,850	0	420	0	0	0	0	0	0	0	0	3,270
Gross/Weapon System Cost (\$ in Millions)	3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)	3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)	3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413

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

Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Thousands)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Gross/Weapon System Unit Cost (\$ in Thousands)	1.392	0.000	1.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)
Information Technology	P5, P5A, P21		1.392	2,850	3.966	0.000	0	0.000	1.064	420	0.447	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Total Gross/Weapon System Cost					3.966			0.000			0.447			0.000			0.000			0.000

*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.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Technology Security Administration		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 30 : Major Equipment, DTSA		P-1 Line Item Nomenclature: 30 - 01 Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0901532D8T	Other Related Program Elements: 0901532D8T
<p>In FY 2011 we have executed all the funding that was enacted for DTSA in FY 2010. 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.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Defense Technology Security Administration															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30					P-1 Line Item Nomenclature: 30 - 01 Major Equipment										Item Nomenclature (Item Number, Item Name, DODIC): Information Technology				

Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)				2,850		0		420		0		0		0	
Gross/Weapon System Cost (\$ in Millions)				3.966		0.000		0.447		0.000		0.000		0.000	
Less PY Advance Procurement (\$ in Millions)				0.000		0.000		0.000		0.000		0.000		0.000	
Net Procurement (P1) (\$ in Millions)				3.966		0.000		0.447		0.000		0.000		0.000	
Plus CY Advance Procurement (\$ in Millions)				0.000		0.000		0.000		0.000		0.000		0.000	
Total Obligation Authority (\$ in Millions)				3.966		0.000		0.447		0.000		0.000		0.000	

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

Initial Spares (\$ in Millions)				0.000		0.000		0.000		0.000		0.000		0.000	
Gross/Weapon System Unit Cost (\$ in Thousands)				1.392		0.000		1.064		0.000		0.000		0.000	

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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																			
Recurring Cost																			
† MAJOR EQUIPMENT	B	1.392	2,850	3.966	0.000	0	0.000	1.064	420	0.447	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Total Recurring Cost						3.966			0.000			0.447			0.000			0.000	
Total Hardware - INFORMATION TECHNOLOGY Cost						3.966			0.000			0.447			0.000			0.000	
Gross Weapon System Cost						3.966			0.000			0.447			0.000			0.000	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Technology Security Administration										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30				P-1 Line Item Nomenclature: 30 - 01 Major Equipment					Item Nomenclature: Information Technology			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	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	Aug 2012	May 2013	420	1.000	N	Mar 2012	Nov 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Defense Technology Security Administration																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:											
0300D / BA 1 / BSA 30										30 - 01 Major Equipment										Information Technology											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							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
MAJOR EQUIPMENT																															
	1	2012	DTSA	420	0	420	-	-	-	-	-	-	-	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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Defense Technology Security Administration			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30		P-1 Line Item Nomenclature: 30 - 01 Major Equipment	Item Nomenclature: Information Technology

		PRODUCTION RATES (Units/Year)			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	1	420	420	0	0	0	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.