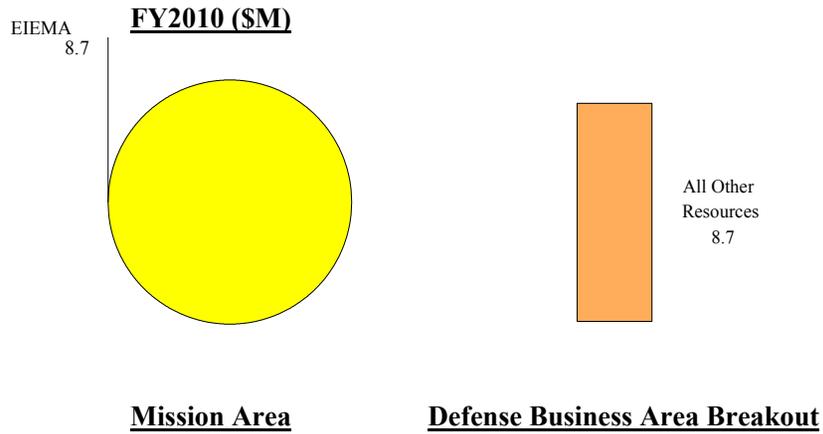


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FY09/10PB Comparison (\$M)

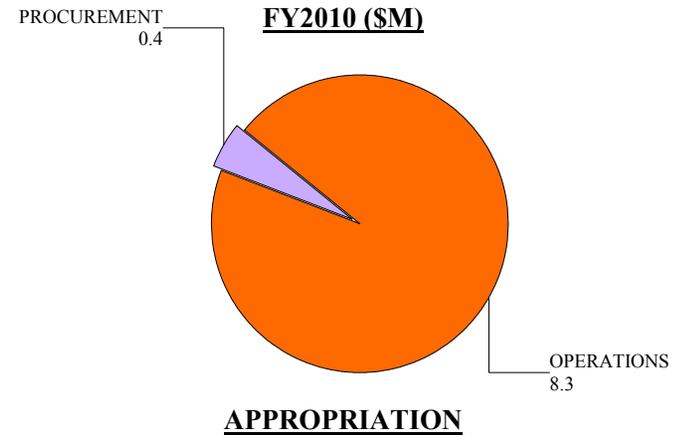
	<u>FY2009</u>	<u>FY2010</u>
PB FY2009:	\$ 0.0	\$ 0.0
PB FY2010:	\$ 10.4	\$ 8.7
Delta:	\$ 10.4	\$ 8.7

Explanation:
The FY 2010 President's Budget Submission is the first Information Technology (IT) Budget Submission for the Defense Technology Security Administration (DTSA).

FY09 to FY10 Comparison (\$M)

	<u>FY2009</u>	<u>FY2010</u>	<u>Delta</u>
PB FY2010:	\$ 10.4	\$ 8.7	\$-1.7

Explanation:
The decrease in DTSA's program from FY 2009 to FY 2010 was driven by the extra cost associated with standing up SPAN in FY 2009.



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Executive Summary

D TSA's primary IT goals are to comply with all federal, DoD, and other mandates while enabling the operations and maintenance of NIPRNet, SIPRNet, and JWICS Computing Enclaves (CE's) and all associated tools and software applications. Staffing and IT and IA tools are required to support the stand-up, build-out, and O & M for three CE's. The application layer includes the entire suite of SPAN applications supported by ATSC, Inc., our prime contractor.

Significant Changes

Two (2) new Computing Enclaves, one on NIPRNet and one on SIPRNet. Please refer to the comments above as a cross-reference. A JWICS enclave migration is in progress. Defense Business Systems High level discussion about your component's Defense Business Systems.

Defense Business Systems

DTSANet currently operates two CE's at the network level; plans include the future migration of Defense Business Systems including an Intranet, public-facing Internet web site, and the entire suite of Security Policy Automation Network (SPAN) applications which are still hosted by OSD-CIO. Funding requests cover costs of SPAN migration.

Information Assurance Activities

Since D TSA has assumed Operational Control (OpCon) of one NIPRNet and one SIPRNet Computing Enclave (CE), new infrastructure and supporting programs have been built from scratch. Enclaves' configurations follow DISA STIG's, federal mandates, DoD Directives, and JTF-GNO orders. As part of the GIG, these enclaves are protected by the Information Assurance (IA) infrastructure at promina, premise, and perimeter levels. Exact configuration details are classified. D TSA uses the DoD approved and standardized enterprise tools for Information Technology (IT) and IA, including SCCVI/SCRI tools.

Major Accomplishments

In Fiscal Year 2009, D TSA successfully completed the migration of NIPRNet, and SIPRNet Computing Enclaves (CE's) from OSD-CIO and has formally established the O & M functions of DTSANet. DTSANet's initial (Year One) Certification and Accreditation (C&A) objectives have been met and formally approved IAW the DIACAP. Next goals: human capital (staffing); JWICS.

Major Planned Activities

D TSA's planned activities include the O& M of our NIPRNet, SIPRNet, and (future) JWICS Computing Enclaves (CE's) from A-Z, including Network Operations, Information Assurance, Help Desk, Configuration Management, Knowledge Management, and Program Management functions. 2. Hiring two 2210 series IT staff to reach minimum USG staffing levels.

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Global Information Grid (GIG) / Net-Centricity

DTSA has assumed Operational Control (OpCon) of one NIPRNet and one SIPRNet Computing Enclave (CE) on the GIG. These networks have been migrated from the OSD-CIO networks, with new infrastructure and supporting programs being built from scratch. These two new enclaves' configurations follow DISA STIG's, federal mandates, DoD Directives, and JTF-GNO orders. As part of the GIG, the enclaves are protected by the Information Assurance (IA) infrastructure at promina, premise, and perimeter levels. Exact configuration details are classified. DTSA uses the DoD approved and standardized enterprise tools for Information Technology (IT) and IA

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

	----- Dollars in Thousands -----		
DEFENSE TECHNOLOGY SECURITY ADMIN. RESOURCE SUMMARY:	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
	0	10,370	8,698

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	594	494
Initiative Resource Summary:			0	594	494

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	2,362	1,964
Initiative Resource Summary:			0	2,362	1,964

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	590	491

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

Initiative Resource Summary:	0	590	491
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	2,699	2,245

Initiative Resource Summary:	0	2,699	2,245
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	759	631

Initiative Resource Summary:	0	759	631
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE TECHNOLOGY SECURITY AGENCY	0	2,931	2,437

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

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

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
 INFRASTRUCTURE

Procurement

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT	0	435	436
Initiative Resource Summary:			0	3,366	2,873