

**Fiscal Year (FY) 2012 Budget Estimates
DEFENSE TECHNOLOGY SECURITY
ADMINISTRATION**



February 2011

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION (DTSA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 President's Budget Submission

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**DEFENSE TECHNOLOGY SECURITY ADMINISTRATION (DTSA)
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities**

	<u>FY 2010</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
DTSA	34,674	169	2,781	37,624	122	-3,898	33,848

* FY 2011 Estimate column represents the FY 2011 President's Budget request.

I. Description of Operations Financed: The Defense Technology Security Administration (DTSA), <http://www.dtta.mil>, promotes and defends the United States (U.S.) national security interests by protecting critical technology while building relationships and interoperability with friends and allies. The DTSA's mission is to guard against critical technology exports that threaten national security objectives and undermine U.S. foreign policy. The DTSA is the principal defense agency responsible for providing direction and stewardship of technology security policies and making informed, coordinated recommendations on the national security implications of international transfers of controlled technology, goods, and services subject to the licensing requirements of the Departments of Commerce and State under DOD Directive 5105.72. The DTSA coordinates the DoD review of Department of State License applications for the export of defense-related goods and services under the International Traffic in Arms Regulations (ITAR) and Department of Commerce license requirements regarding the export of sensitive dual-use goods and technologies under the Export Administration Regulations (EAR). Dual use technology can be used to develop legitimate commercial products or can also be used to improve the overall defense industrial base of a country. The performance of these activities assists in setting policies and regulations to help achieve the DTSA goals to:

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I. Description of Operations Financed: (continued)

- Preserve the U.S. defense edge by preventing the proliferation and diversion that could prove detrimental to U.S. national security.
- Engage U.S. allies and partners to increase interoperability and protect critical technology.
- Facilitate the health of the U.S. industrial base.
- Align and utilize resources to support DTSA's mission.

Policy Directorate:

FY 2010	FY 2011	FY 2012
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
5,631	5,507	4,949

The Policy Directorate (PD) focuses on regional issues, negotiations and liaison, capabilities and systems, and intelligence assessments. Directorate personnel support, lead, and develop DoD and United States Government (USG) technology security policies for assigned activities. These activities ensure that technology security concerns are integrated into DoD policy decisions and reflect broader national security policies and decisions. The PD is responsible for conveying interagency technology security arguments to the policy community and policy considerations to DTSA technical staffs. Examples of these activities are:

- The Wassenaar Arrangement (WA) - The DTSA is the DoD lead for the development and implementation of policy positions relating to the WA. Representatives from PD and other DoD offices send representatives to express DoD's viewpoint and preserve our equities by promoting transparency and greater responsibility in transfers of conventional arms and dual-use goods and technologies, thus preventing destabilizing accumulations. The U.S. considers WA a critical component of the nonproliferation

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strategy and export control. The WA is the primary mechanism for DoD to impose export control requirements on emerging technologies. The Department encourages participating States' representation to foster international security viewpoints.

- Trade Security Controls (TSC) Program - The TSC program's objective is to prevent illegal acquisition or other unauthorized transfers of DoD property, by or to individuals, entities, and/or countries whose interests are adverse to U.S. national security. The commodities controlled include technology, goods, services and munitions contained on the U.S. Munitions List (USML) and Commerce Control List (CCL). The PD maintains the policy guidance and chairs a Working Group to review policies, monitors implementation, and addresses and resolves any issues.
- Sanctions on Foreign Governments - The PD is the DoD lead for coordinating export control-related activities with regard to sanctions on foreign governments or entities.
- Committee on Foreign Investment in the United States (CFIUS) - The CFIUS is the DoD's lead in determining the risks of a transaction and the required risk mitigation measures. The DTSA must consider potential effects on the sale of military goods, equipment, or technology to countries that supports terrorism, proliferates missile technology, and chemical or biological weapons. The DTSA must consider the potential effects of these transactions on U.S. technological leadership in areas affecting U.S. national security and critical infrastructure, and whether the acquirer is controlled by, or acting on behalf of, a foreign government.
- United Nations Register of Conventional Arms - The PD serves as the OUSD(Policy) point of contact to this international arms transparency effort that supports

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I. Description of Operations Financed: (continued)

openness in the import and export of conventional weapons. This function will transfer to the Office of under Secretary of Defense (Acquisition, Technology and Logistics) at the beginning of FY 2012 to better align to its industrial policy mission.

- Bilateral Outreach - The PD conducts bilateral outreach to partners who have acquired U.S. technology, thus building relationships and emphasizing the importance of proper protection of defense technology. The DTSA/PD's program of education and interaction increases partner understanding of technology security requirements as well as partner willingness to properly protect the technology they acquire.
- Other duties - The PD will represent Combatant Commanders, Military Services, and the Joint Staff technology security positions in bilateral and multilateral forums. This function ensures that U.S. national security concerns are properly articulated and integrated into international technology security efforts. The PD also drafts specific control or technology security policies for specific technologies and commodities.

FY 2010	FY 2011	FY 2012
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
8,381	9,294	8,304

Technology Directorate:

The Technology Directorate (TD) is the primary source of advice on technical matters pertaining to international transfers of defense-related commodities and technologies. The TD's primary responsibility is defining the point at which technology becomes critical from a national security perspective, and assuring that international transfers

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of military technology, defense articles, and/or dual-use commodities meet partnership needs. The TD staff engineers and scientists provide the knowledge and defense-related technical expertise foundation to shape technology security policy development and implementation. The TD staff provides technical evaluations and recommendations of international technology transfers consistent with U.S. national security interests and DoD technology security objectives. The TD is the only source for engineering and scientific analysis for critical military technologies, defense article capabilities, and balancing between military and civil applications of dual-use commodities.

- During FY 2010 the TD provided technical evaluations and recommendations for international transfers of defense-related commodities and technologies as follows:
 - 17,639 export license applications
 - 1,117 public release security reviews
 - 73 Committee on Foreign Investment in the U.S. filings
 - 94 Exception to National Disclosure Policy requests
 - 110 international agreement reviews

- This international technology transfer evaluation includes identifying all militarily critical technologies, validating the viability of the stated end use, and identifying relevant foreign availability. All this while ensuring the impact on legitimate defense cooperation with foreign friends and allies and the health of the U.S. defense industrial base is considered in order to maintain the balance between national security concerns and appropriate business opportunities.

- The TD ensures the scientific and technical quality of DoD proposals submitted by the USG for international consideration to the Wassenaar Arrangement, the Missile Technology Control Regime, the Australia Group, and other multilateral organizations. The staff reviews proposals from other control regime member countries and establishes

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I. Description of Operations Financed: (continued)

a technical negotiating strategy that advances DoD technology security interests in both the USG interagency and international negotiations. They ensure that technically robust arguments are prepared to negotiate new and updated export controls with both USG interagency and international technical experts, to ensure that DoD equities are satisfied and effectively implemented in international export control.

- The TD scientifically and technically reviews and validates changes to the International Traffic in Arms Regulations and the Export Administration Regulations to ensure the revisions are credible, adequate, efficient, and justified.
- The TD initiates and directs independent research, studies, and analysis of militarily critical technologies and develops strategies for control of emerging munitions and dual-use technology exports, with a primary emphasis on U.S. and allied national security, economic and trade issues.

<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
5,451	7,102	6,306

License Directorate:

The Licensing Directorate (LD) is the DoD entry and exit point for all actions related to the DoD's review of direct commercial sales export licenses involving controlled goods and technology. The LD is the principle source of advice on licensing and regulatory issues pertaining to international transfers of defense-related commodities and technologies. The LD's critical role is identifying the national security concerns related to exports; developing and adjudicating DoD positions that effectively address these concerns; and assuring exports of military technology, defense articles, and/or dual-use commodities align with partnership needs.

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I. Description of Operations Financed: (continued)

- The LD coordinates, develops and adjudicates the DoD position on licenses, rules, and regulations. The LD reviews on disclosures from the Departments of Commerce (DOC) and State (DOS) to obtain DoD recommendations on whether to support technology security policies, address warfighter protection, prevent the diversion of sensitive technology and the proliferation of Weapon of Mass Destruction capabilities to programs or entities of national security concern. The LD is responsible for providing coordinated DoD responses to requests with regard to national security and DoD export control policies.
- The DTSA is currently working with the National Security Staff and the rest of the interagency on the Presidential initiative to reform the nation's current Export Control system. This systematic review will analyze the current control requirements and identify the appropriate technology that requires license authorization from USG based on the impact its release would have on U.S. national security. It is anticipated that, upon completion of this reform effort, the result will be less licensing requirements under both the DOS's and DOC licensing systems. Current DoD license review requirements are anticipated to remain steady in the near future although the fruition of current export control reform efforts would lead to probable drops in these requirements.
- The LD's two divisions analyze either DOS Munitions licenses or DOC Dual-Use export cases.
 - Munitions - The Munitions Division reviewed and adjudicated approximately 39,000 export license applications and commodity jurisdiction requests received from the DOS last year. This was a 1 percent increase in the number of cases from 2009. Over the past 10 years, the number of export licenses from DOS has

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increased from 14,000 in 1999 to 38,907 in 2010. Additionally, DTSA supports DOS law enforcement officials in identifying Defense articles and determining the impact of violations of the Arms Export Control Act (AECA) on U.S. National Security. This review process is governed by the AECA, the International Traffic in Arms Regulations (ITAR) and its U.S. Munitions List (USML), as well as by mandates directed by National Security Presidential Directive (NSPD) 56. As the final arbitrator of the DoD position, DTSA's role in this process is absolutely critical. License decisions developed by DTSA/LD support vital DoD weapons programs (e.g., Joint Strike Fighter and Missile Defense).

- Dual-Use - The Dual-Use Division adjudicates the national security review of over 19,000 export license requests received from the DOC. Since 1999, the number of DOC licenses reviewed by the DoD has steadily increased by 1 percent per year. Exports requiring the review of pertinent DoD services and support agencies are staffed for the appropriate technical evaluation, as well as policy and intelligence analysis, in order to identify any concerns raised by the transaction. The final recommended position must be staffed, reviewed, and analyzed within the 30 day timeline of Executive Order (EO) 12981 for consistency with U.S. national security objectives and DoD technology security policies. The review process is governed by the Export Administration Act (EAA) implemented by the DOC Bureau of Industry and Security (DoC/BIS) via the EAR and EO 12981. Although the EAA expired on August 20, 2001, EO 13222 of August 17, 2001, 3 CFR, 2001 Comp., p. 783 (2002), as extended by the Notice of August 15, 2007, 72 FR 46137 (August 16, 2007), continued the Export Administration Regulations in effect under the International Emergency Economic Powers Act (IEEPA). In December 1995, EO 12981 outlined procedures for interagency coordination and adjudication of dual-use export license applications submitted to the DOC.

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I. Description of Operations Financed: (continued)

	FY 2010	FY 2011	FY 2012
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
International Security Directorate:	1,550	1,847	1,597

The International Security Directorate (ISD) carries out the responsibilities of the Secretary of Defense for the U.S. national policy governing the disclosure of classified military information and material to foreign governments and international organizations. The Directorate is responsible for the security aspects of all international cooperative programs for the DoD. The Directorate also serves as the United States Security Authority for NATO Affairs (USSAN) and is responsible for issuing U.S. policies and procedures for protecting and safeguarding NATO classified information. The ISD is responsible for providing U.S. participation at NATO in the formulation of NATO security policies and procedures. The ISD functions are established pursuant to U.S. law, treaty, and international agreements and are in direct support of the Arms Export Control Act, Executive Order 12958, National Security Decision Memorandum 119, the National Disclosure Policy (NDP-1) Presidential Directive on Information Sharing with Australia, Canada and the United Kingdom, DoD Directive 5100.55 and USSAN 1-06.

- ISD is the OSD staff element responsible to the USD (P) for the formulation, implementation and oversight of the security aspects of all international bilateral and multilateral cooperative programs.
- ISD is responsible for the operation and administration of the interagency National Disclosure Policy Committee (NDPC) charged with the responsibility for developing and promulgating national policy governing the disclosure of classified military

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I. Description of Operations Financed: (continued)

information and material to foreign governments and international organizations (National Disclosure Policy (NDP-1)).

- ISD develops, coordinates and issues the U.S. Government's position on requests for exception to National Disclosure Policy. The Directorate is responsible for developing and promulgating DoD security policies, procedures and standards necessary for effective implementation of NDP-1 throughout the DoD.
- ISD establishes policy governing the foreign release of classified military information and materiel involved in security assistance, arms cooperation, intelligence and other international cooperative programs. ISD provides policy guidance on required security arrangements for these programs and intelligence and geospatial arrangements with foreign governments.
- ISD prepares and initiates negotiations for General Security Agreements (GSAs) and Industrial Security Agreements per Presidential and National Security Council directive.
- ISD arranges for on-site security assessments of foreign government security programs to ascertain and monitor the capability of governments which the United States has established bilateral GSAs to protect U.S. classified information. The Directorate hosts foreign government security officials during the conduct of reciprocal security assessments.
- ISD establishes security requirements for all bilateral and multilateral cooperative programs with foreign governments to assure that U.S. security interests are protected.

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- ISD serves as the DoD Designated Security Authority for international cooperative programs.
- ISD serves as the U.S. Security Authority to NATO and represents the United States on the NATO Security Committee and its working groups and develops the interagency coordinated U.S. position on NATO security matters.
- ISD develops policies for and provides oversight to the Defense Personnel Exchange Program (DPEP), the Foreign Liaison Officer (FLO) Program, the Cooperative Program Personnel (CCP) Program, and the Foreign Visits Program.
- ISD represents the United States on the Multinational Industrial Security Working Group (MISWG).
- ISD develops and provides policy oversight of international security training programs for the DoD and Defense industry.

	FY 2010	FY 2011	FY 2012
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Space Directorate:	1,669	2,500	2,388

The Space Directorate (SD) is responsible for providing monitoring services to industry in accordance with DOS licenses and the International Traffic in Arms Regulations. The SD monitoring consists of the review and approval prior to release of technical data to foreign parties and the monitoring of technical assistance and defense services between US and foreign persons at technical meetings and launch campaigns. The SD is a reimbursable program per Public Law 105-261 for all technical data reviews and defense

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service monitoring associated with the launching of US commercial communication satellites aboard foreign non-NATO or non-major ally launch vehicles.

	FY 2010	FY 2011	FY 2012
Management Directorate	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	7,193	6,860	7,469

The Management Directorate (MD) plans, directs, and implements services in support of senior DTSA Executives and staff in the areas of human capital programs; planning, programming and budgeting; security; information technology; and general administrative support. Execution of these activities will ensure DTSA fulfills its technology security mission and meets its strategic goals.

The MD responsibilities include oversight of personnel and manpower (military and civilian); financial execution; Defense Travel System (DTS) utilization; acquisition and contract administration; physical and personnel security; Anti-Terrorism/Force Protection, information security; information technology and network operations mission system; facilities management; government-owned vehicle management; property accountability; internal management control programs; and strategic planning.

	FY 2010	FY 2011	FY 2012
Security Policy Automation Network (SPAN)	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	6,498	7,014	5,223

The SPAN is a group of systems and applications that automates many of the technology security actions. The six SPAN systems maintained by DTSA include the following:

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- USXPORTS - Provides case management and workflow tracking of DoD's disposition for munitions and dual-use license applications received from DOS and DOC.
- Spacelink - Provides a functional IT application to support statutory Space Monitoring mission. The system provides a web-based, collaborative environment for DoD and Industry to share and review all documentation associated with a foreign launch of U.S. technology.
- Foreign Visits System - The system is a multi-application infrastructure to request, approve, and confirm visits by foreign nationals to DoD facilities and organizations.
- Foreign Disclosure System - Provides an infrastructure to track various disclosures of classified military information to foreign governments.
- National Disclosure Policy System - Provides an infrastructure to support the functioning of the inter-agency National Disclosure Policy Committee, to include records of decisions on exceptions to national disclosure policy.
- Export Licensing Information System Advisor (ELISA) - Provides an electronic mechanism for industry to obtain the current status on dual-use and munitions license applications.

- DoD Patent Application Review System - Provides case management and workflow tracking of U.S. patent applications and secrecy order recommendations.

The SPAN is currently supported by contractors in the areas of software design, development, deployment, maintenance, and documentation. The contractor also supports SPAN infrastructure requirements including technical support for networks, server support, mail and messaging, archiving, and database administration. This also includes SPAN system design and integration for networks and servers, design and implementation of mail and messaging solutions, technical solutions for certification, technical solutions

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to meet Federal archiving requirements for automated records, and technical personnel for operations requirements in these areas.

In response to the President's directive for export control reform, it has been determined that USXPORTS has the greatest potential to evolve into a single interagency export licensing system. Efforts to modernize and homogenize interagency automation have begun with the DOS and DOC. USXPORTS is undergoing additional design and development to support DOS export licensing processes by January 2011. The DOC is currently evaluating USXPORTS to support their export licensing functions, and requirements definition and design. It is expected this effort will take through the third quarter of FY 2011.

II. Force Structure Summary: Not Applicable.

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2011						<u>Current Estimate</u>	<u>FY 2012 Estimate</u>
	<u>FY 2010 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>					
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
Operations	34,674	37,624	0	0	37,624	37,624	33,848	

* FY 2011 Estimate column represents the FY 2011 President's Budget request.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
Baseline Funding	37,624	37,624
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	37,624	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	37,624	
Anticipated Supplemental		
Reprogramming		
Price Changes		122
Functional Transfers		-525
Program Changes		-3,373
Current Estimate		33,848
Less: Wartime Supplemental		
Normalized Current Estimate	37,624	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		37,624
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
e. Congressional Earmarks		
FY 2011 Appropriated Amount		37,624
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		
c. Emergent Requirements		
1) Program Increases		
a) One-Time Costs		
i) Increase for lump sum BRAC leave payments to civilian employees in accordance with Title 5, United States Code, Section 5551(c). (FY 2010 Baseline: \$0)	800	
b) Program Growth		
i) <u>Compensation and Benefits</u> : Increase results from fully funding compensation and benefits for 136 personnel including two Senior Executive Service positions. This also includes 0.005% civilian pay adjustments between FY 2010 and FY 2011(FY 2010 Baseline: \$22,149 thousand)	1,522	

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C. Reconciliation of Increases and Decreases	Amount	Totals
ii) <u>Operational Cost</u> : Increase in travel of persons, purchased communication, supplies and material. (FY 2010 Baseline: \$8,154 thousand)	490	
2) Program Reductions		
a) One-Time Costs		
b) Program Decreases		
i) Reflects less Rental payments and transportation of things. (FY 2010 Baseline: \$1,194 thousand)	-96	
ii) Reflects less accounting and finance services, equipment maintenance, management and professional support service, and other intra- governmental purchases (FY 2010 Baseline: \$3,177 thousand)	-2,716	
 FY 2011 Baseline Funding		37,624
4. Reprogrammings (requiring 1415 Actions)		
a. Increases		
b. Decreases		
Revised FY 2011 Estimate		37,624
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		37,624
6. Price Change		122
7. Functional Transfers		-525
a. Transfers In		
b. Transfers Out	-525	

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) Efficiency Initiative: Transfers the Committee on Foreign Investment in the United States (CFIUS) program and three full time equivalents to the Office of the Under Secretary of Defense (Acquisition, Technology and Logistics) to better align with its Industrial policy mission. (FY 2011 Baseline: \$700 thousand)		
8. Program Increases		950
a. Annualization of New FY 2011 Program		
b. One-time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Results in higher leased space costs as a result of moving to the Mark Center. The cost per square foot is higher than our current lease. (FY 2011 Baseline: \$1,264 thousand)	917	
2) Higher maintenance costs for copier and fax machines. (FY 2011 Baseline: \$9 thousand)	12	
3) Increase to support telework requirements as result of moving to Mark Center. (FY 2011 Baseline: \$0)	21	
9. Program Decreases		-4,323
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
1) Reflects one-time decrease resulting from lump sum BRAC leave payments to civilian employees in FY 2011 who were affected by BRAC in accordance with Title 5, United States Code, Section 5551(c). (FY 2011 Baseline: \$800 thousand)	-800	
c. Program Decreases in FY 2012		
1) Reflects less travel based on higher VTC usage. (FY 2011 Baseline: \$760 thousand)	-144	

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) Efficiency Initiative: Reflects lower overhead and administrative costs based on streamlining defense business processes and operations and change in civilian grade mix. (FY 2011 Baseline: \$25,494 thousand)	-450	
3) Efficiency Initiative: Reduce Enterprise Services and information technology support contractors resulting in 14 fewer contractors. (FY 2011 Baseline: 7,687 thousand)	-1,521	
4) Results in less intra-governmental purchases and purchased communications because of these costs will now be part of leased space invoice. (FY 2011 Baseline: \$1,603).	-993	
5) Efficiencies Initiative: Reflects one less civilian full time equivalent that was supporting CFIUS mission and one less enterprise security position. (FY 2011 Baseline: \$1,100 thousand)	-325	
6) Reduction of one paid day between FY 2011 and FY 2012. (FY 2011 Baseline: \$25,494 thousand)	-90	
FY 2012 Budget Request		33,848

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IV. Performance Criteria and Evaluation Summary

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted represents the application of resources to achieve all mission, regulatory, statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the review of a license is measured and tracked daily.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
License Reviews	56,000	56,799	58,000
End User Assessments	30,000	31,500	35,000
Patent Application Reviews	18,310	18,585	12,000
TD Opinions on Licenses	17,639	17,851	18,080
PD Opinions on Licenses	7,618	7,770	7,800
MTEC/SNEC/Shield	4,068	4,117	4,100
TD Security Reviews	1,117	1,139	1,167
Exemption Certifications	195	198	200
CFIUS Transactions	75	100	133
Bilateral/Multilateral Actions	152	154	160
Outreach	110	112	115
Exceptions to National Disclosure	94	95	100
International Agreements/DOPs	110	112	115
Foreign Military Sales Actions	67	68	70
Regulation Reviews	32	32	34
CFIUS Mitigation Agreements	15	15	15
Undercover	8	8	8
TOTAL	<u>135,610</u>	<u>138,655</u>	<u>137,097</u>

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V. Personnel Summary	FY 2010	FY 2011	FY 2012	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>9</u>	<u>9</u>	<u>-4</u>	<u>-</u>
Officer	10	9	9	-1	-
Enlisted	3	-	-	-3	-
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>-</u>	<u>-</u>
Officer	20	20	20	-	-
Enlisted	7	7	7	-	-
<u>Civilian End Strength (Total)</u>	<u>174</u>	<u>174</u>	<u>138</u>	<u>-</u>	<u>-36</u>
U.S. Direct Hire	136	136	131	-	-5
Total Direct Hire	136	136	131	-	-5
Memo: Reimbursable Civilians Included	38	38	7	0	-31
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13</u>	<u>9</u>	<u>9</u>	<u>-4</u>	<u>-</u>
Officer	10	9	9	-1	-
Enlisted	3	-	-	-3	-
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>-</u>	<u>-</u>
Officer	20	20	20	-	-
Enlisted	7	7	7	-	-
Civilian FTEs (Total)	174	174	138	-	-36
U.S. Direct Hire	136	136	131	-	-5
Total Direct Hire	136	136	131	-	-5
Memo: Reimbursable Civilians Included	38	38	7	0	-31
Average Annual Civilian Salary (\$ in thousands)	165	175	179	10	4
<u>Contractor FTEs (Total)</u>	<u>63</u>	<u>52</u>	<u>48</u>	<u>-11</u>	<u>-4</u>

**DEFENSE TECHNOLOGY SECURITY ADMINISTRATION (DTSA)
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2010 Actuals</u>	<u>Change</u>		<u>FY 2011 Estimate</u>	<u>Change</u>		<u>FY 2012 Estimate</u>
		<u>FY 2010/FY 2011 Price</u>	<u>Program</u>		<u>FY 2011/FY 2012 Price</u>	<u>Program</u>	
101 Executive, General & Special Schedules	22,149	31	3,314	25,494	0	-2,089	23,405
199 Total Civ Pers. Comp.	22,149	31	3,314	25,494	0	-2,089	23,405
308 Travel of Persons	764	8	-12	760	11	-144	627
399 Total Travel	764	8	-12	760	11	-144	627
673 Defense Financing and Accounting Services	0	0	254	254	-45	5	214
699 Total Purchases	0	0	254	254	-45	5	214
912 Rental Payments to GSA Leases (SLUC)	1,194	13	57	1,264	18	917	2,199
914 Purchased Communications (Non-Fund)	741	8	-5	744	11	-539	216
917 Postal Services (U.S.P.S.)	1	0	0	1	0	0	1
920 Supplies & Materials (Non-Fund)	429	5	-55	379	5	21	405
921 Printing and Reproduction	0	0	1	1	0	0	1
922 Equipment Maintenance - Contract	0	0	9	9	0	12	21
932 Management & Professional Spt Svc	245	3	-80	168	2	-11	159
959 Insurance Claims and Indemnities	0	0	1	1	0	0	1
960 Interest and Dividends	0	0	1	1	0	0	1
987 Other Intra-governmental Purchases	884	10	-35	859	12	-501	370
989 Other Contracts	2,311	25	-1,221	1,115	15	-170	960
990 IT Contract Support Services	5,956	66	552	6,574	93	-1,399	5,268
999 Total Other Purchases	11,761	130	-775	11,116	156	-1,670	9,602
Total	34,674	169	2,781	37,624	122	-3,898	33,848

* FY 2011 Estimate column represents the FY 2011 President's Budget request.

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