

Department-wide Systems and Capital Investments Programs

Program Summary by Budget Activity

(Dollars in thousands)

Appropriation	FY 2008	FY 2009	FY 2010		
	Enacted	Enacted	Request	\$ Change	% Change
Department-wide Systems and Capital Investments Programs	\$18,710	\$26,975	\$9,544	(\$17,431)	(64.62%)
Department-wide Systems and Capital Investments Programs	\$18,710	\$26,975	\$9,544	(\$17,431)	(64.62%)
Total Appropriated Resources	\$18,710	\$26,975	\$9,544	(\$17,431)	(64.62%)

Explanation of Request

The Department-wide Systems and Capital Investments Programs (DSCIP) request includes funds for Treasury Annex Repair and Maintenance (ARM), the Departmental Cyber Security program, and enhancements to the Treasury Foreign Intelligence Network (TFIN).

Annex Repair and Maintenance: The 90-year old Treasury Annex, owned by the Department, is considered an American treasure; the building is part of the Lafayette Square National Register Historic District. With no major system overhaul in decades, the condition of the building has deteriorated. The FY 2010 request for the Annex Repair and Maintenance (ARM) project will enable Treasury to address the immediate need to correct critical building and system deficiencies to ensure the safety and health of the occupants. Substantial corrective measures are necessary to address the infrastructure that is at the end of its life cycle. The FY 2010 ARM priority will be the replacement of the existing elevators, which have exceeded their life expectancy.

Cyber Security: Cyber Security funds will be used to help ensure the protection of Treasury systems and information against threats, identify and mitigate vulnerabilities, provide for cyber security governance throughout the Department, and ensure that the Department's Critical Infrastructure /

Key Resources (CI/KR) are identified. The funds will also be used to develop security metrics and ensure they are regularly measured, advance the Department's cyber security requirements to meet new threats and vulnerabilities, and to conduct security reviews to help ensure full implementation of security measures to protect the Department. This program will provide greater protection against network intrusions, which can result in significant disruptions and delays in its business activities. Funding in this area will also support reviews of selected bureau security programs and support enhanced protection of the Department's classified systems, thus directly supporting the goal of better protecting the national security, by reducing the risk to those systems.

Treasury Foreign Intelligence Network: The TFIN system is the Department's only Sensitive Compartmented Information-level system that receives and stores information used for daily intelligence analysis for senior Treasury policymakers as well as actionable intelligence for use by other agencies within the Intelligence Community (IC). The system enables analysts to provide critical insights into the threats to economic stability in countries/regions important to U.S. interests and policy objectives, and to assess financial vulnerabilities, impact of sanctions, and threats to critical financial infrastructure. Program management goals will be achieved by

ensuring reliable, secure, efficient, effective, and technologically current IT infrastructure and software applications. Progress towards these goals will be measured through diligent monitoring of meaningful cost, schedule, and performance metrics focused on supporting the Treasury's intelligence mission.

Purpose of Program

The Department-wide Systems and Capital Investments Programs (DSCIP) provides the Secretary of the Treasury resources to improve Departmental infrastructure and modernize business processes through strategic use of information technology in order to achieve operational efficiency and effectiveness.

DSCIP FY 2010 Budget Highlights

(Dollars in thousands)

Appropriation	
FY 2009 Enacted	26,975
Changes to Base:	
Non-Recurring Costs:	(\$26,975)
Zero-based Budget	(26,975)
Subtotal FY 2010 Changes to Base	(\$26,975)
Total FY 2010 Base	-
Program Changes:	
Program Increases:	
Annex Repair and Maintenance	4,544
Cyber Security	3,000
Treasury Foreign Intelligence Network (TFIN)	2,000
Subtotal FY 2010 Program Changes	9,544
Total FY 2010 President's Budget Request	9,544

FY 2010 Budget Adjustments

FY 2009 Enacted

The FY 2009 enacted direct appropriation for DSCIP is \$26,975,000.

Non-Recurring Costs

Zero-based Budget -\$26,975,000 / +0 FTE
DSCIP is a zero-based budget.

Program Increases

Annex Repair and Maintenance

+\$4,544,000 / +0 FTE The FY 2010 Budget proposed funding for the Annex Repair and Maintenance (ARM) project will enable Treasury to continue to address the immediate need to correct building and system deficiencies in order to ensure the safety and health of the building occupants. The FY 2010 ARM priority will be the replacement of the existing elevators which have exceeded their life expectancy. This work will be possible, in part, due to the new building electrical service that is financed with funding in FY 2009.

Cyber Security +\$3,000,000 / +0 FTE

The Cyber Security program protects the security of Treasury systems, and related information and services. This Department-wide program supports: the comprehensive security policy and compliance framework to protect cyber assets throughout the Department; protection of Departmental cyber critical infrastructure resources against attack; protection of classified systems and information through the National Security Program; and operation of both the Department-wide cyber security program for sensitive systems and the Treasury Computer Security Incident Response Center.

Treasury Foreign Intelligence Network

(TFIN) +\$2,000,000 / +0 FTE For FY 2010, DSCIP funding is required to enhance the high priority, classified intelligence capabilities of TFIN, including application development designed to comport with changes that the Office of the Director for National Intelligence (ODNI)/CIO makes to the IC enterprise architecture to facilitate more timely intelligence information sharing and analysis.

Explanation of Budget Activities

Salaries and Expenses

Department-wide Systems and Capital Investments Programs (\$9,544,000 from direct appropriation) -

The purpose of DSCIP funds is to improve Departmental infrastructure and modernize business processes through strategic use of information technology in order to achieve operational efficiency and effectiveness. All of the DSCIP efforts provide tangible benefits in their specific areas to produce an improved overall environment for the Department of the Treasury. Improvements to the Treasury Annex will allow the department to maximize the utility of the facility while ensuring that Treasury employees are working in a safe and secure environment. The Departmental Cyber Security program enables Treasury to protect the sensitive information entrusted to the Department by the public, while also ensuring the availability of IT resources necessary for Treasury to perform its missions. Investments in TFIN facilitate Treasury's contributions to national security.

Legislative Proposals

DSCIP has no legislative proposals for FY 2010.

Description of Performance

The Treasury Department has four strategic goals:

- Effectively manage U.S. government finances;
- Ensure U.S. and world economies perform at full economic potential;
- Prevent terrorism and promote the nation's security through strengthened international financial systems; and,

- Ensure management and organizational excellence.

The Department uses DSCIP funds to make investments necessary to facilitate achievement of these goals.

For FY 2010, the Annex Repair and Maintenance (ARM) project will enable Treasury to continue to address building and system deficiencies and thereby contributes to the achievement of the goal of ensuring management and organizational excellence. The FY 2010 ARM investment will build off of similar FY 2009 DSCIP investments in the program.

In support of Treasury's strategic goal to prevent terrorism and promote the nation's security through strengthened international financial systems, FY 2010 DSCIP resources will be used to enhance the analytical capabilities available to intelligence analysts using the Treasury Financial Intelligence Network (TFIN). The planned enhancements will ensure the system remains compliant with increased security requirements and that Treasury intelligence systems facilitate the increasingly dynamic information exchange between agencies of the intelligence community.

By enabling protection of information and information systems across Treasury, the Cyber Security program contributes to the accomplishment of all four Treasury strategic goals. Because Treasury is highly dependent on IT and is highly inter-connected with other agencies, the private sector and the public, a strong Departmental Cyber Security program is essential for Treasury mission success, particularly given the highly-advanced threats posed against the Department's systems.