

**PLANS AND PROGRAM ANALYSIS SUPPORT CENTER (PPASC)  
 Operation and Maintenance, Defense-Wide  
 FY 2000/2001 Biennial Budget Estimates**

**I. Description of Operations Financed:** Under the provisions of DOD Directive 5100.81, the Plans and Program Analysis Center (PPASC) provided research, studies, and technical and analytical support to the Office of the Secretary of Defense in assessment of DOD plans and programs. Effectiveness of strategic and conventional forces and systems were evaluated through a variety of analytic approaches, including simulations. Sophisticated computer-based operations research tools and techniques were used in all aspects of the organization's mission. In addition, PPASC played a key role in developing DOD standard systems and data for use in selected aspects of DOD's resources allocation decision-making.

**II. Description of Operations Financed:** In accordance with the Defense Reform Initiative action to eliminate all Defense Support Activities, PPASC was disestablished and all functions and resources transferred to the Office of the Secretary of Defense or the Defense Information Systems Agency on October 1, 1998.

**III. Financial Summary (O&M: \$ in Thousands):**

A. <u>Activity Group</u>	FY 99					
	FY 98 <u>Actuals</u>	<u>Request</u>	Budget <u>Appropriation</u>	Current <u>Estimate</u>	FY 00 <u>Estimate</u>	FY 01 <u>Estimates</u>
PPASC	23,438	0	0	0	0	0
Total	23,438	0	0	0	0	0

**B. Reconciliation Summary:**

	Change <u>FY 99/FY 99</u>	Change <u>FY 99/FY 00</u>
Baseline Funding	0	0
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	0
Functional Transfer	0	0
Program Changes:	0	0
Current Estimate	0	0

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**III. Financial Summary (O&M: \$ in Thousands) (Continued):**

**C. Reconciliation of Increases and Decreases:**

1. FY 1999 President's Budget Request	0
2. Congressional Adjustment	0
3. FY 1999 Appropriation Amount	0
4. Revised FY 1999 Estimate	0
5. Price Growth	0
6. Transfers In	0
7. Transfers Out	0
8. Program Increases:	0
9. Program Decreases:	0
10. FY 2000 Request	0

**IV. PERFORMANCE CRITERIA SUMMARY: N/A**

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**PERSONNEL SUMMARY:**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 98/99</u>	<u>Change FY 99/00</u>
<u>Active Mil End Strength (E/S)(Total)</u>	0	0	0	0	0
<u>Civilian End Strength</u>	0	0	0	0	0
<u>Active Mil Avg Strength (A/S) (Total)</u>	0	0	0	0	0
<u>Civilian Workyears (Total)</u>	0	0	0	0	0

**VI. PRICE AND PROGRAM CHANGES (\$ in Thousands):**

	<u>FY 1998</u>	<u>Change FY 1998/FY1999</u>		<u>FY 1999</u>	<u>Change FY 1999/FY2000</u>		<u>FY 2000</u>
	<u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>Estimate</u>
Executive, General and Special Schedules	1069	38	-1107	0	0	0	0
Per Diem	26	0	-26	0	0	0	0
Purchased Communications (non-DWCF)	20	0	-20	0	0	0	0
Rents (non-GSA)	996	11	-1007	0	0	0	0
Supplies & Materials (non-DWCF)	15	0	-15	0	0	0	0
Printing & Reproduction	3	0	-3	0	0	0	0
Equipment Maintenance by Contract	1404	15	-1419	0	0	0	0
Equipment Purchases (non-DWCF)	902	10	-912	0	0	0	0
Engineering and Technical Services	806	9	-815	0	0	0	0
Other Contracts	18105	199	-18304	0	0	0	0
Other Costs	71	1	-72	0	0	0	0
Training Costs	21	0	-21	0	0	0	0
Total Activity Group	23438	283	-23721	0	0	0	0

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