

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)						
FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
11,380.2	280.1	219.4	11,880.6	366.9	-327.4	11,920.1

The Operation and Maintenance, Defense-Wide (O&M, D-W) appropriation supports a wide range of programs which have been consolidated to achieve maximum efficiency by avoiding overlap and duplication among the Services. The Defense Agencies are essential to the accomplishment of the missions of the Military Departments. Functions of the various Agencies include direct readiness related programs, mobilization programs, training and education programs, and administration and servicewide activities, e.g., intelligence activities, audit and contract management activities, treaty implementation, nuclear weapons management and analysis, dependent education, military personnel support, and management support to the Department. Additionally, this appropriation provides O&M funding for The Joint Staff and all Special Operations Forces.

At the summary level, the net change from FY 2000 to FY 2001 for O&M, D-W is \$39.5 million and includes price growth of \$366.9 million and a net program decrease of \$-327.4 million.

Highlights of program changes to include functional realignments between FY 2000 and FY 2001 are as follows:

Program Growth	<u>-327.4</u>
• Functional Transfers-Out: Primarily includes the transfer-out of 1) information technology (IT) funding from various Defense Agencies to investment accounts to reflect clarified DoD expense/investment criteria and 2) the Pacific Command Regional Initiative to the Navy from the Office of the Secretary of Defense (OSD).	-172.3
• Functional Transfers-In: Primarily reflects the transfer-in of the Pentagon Renovation Transfer Fund Program to the Washington Headquarters Service and the Joint Staff and 2) Contract Administration Services at privatized Air Force maintenance facilities from the Air Force to DLA.	+100.2
• DoD Congressional Adds and Earmarks funded in FY 2000 but not continued in FY 2001.	-265.9
• Classified Programs (FY 1999 Emergency Supplemental Appropriation related).	-262.2
• Wye River Classified Program	+200.0
• Agency Classified Programs (NIMA, DIA, NSA)	-11.1
• Remaining Net Program Growth	+83.9

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Budget Activity 1: Operating Forces

(\$ in Millions)						
<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
1,693.4	+20.6	-134.1	1,579.9	+92.8	-14.4	1,658.3

Budget Activity 1 funds the following:

- The operational activities of the U.S. Special Operations Command (USSOCOM) which provide vital and critical warfighting capability to the United States. The funds provide for:
 - The deployment of special warfare operations worldwide, to include unique infiltration and exfiltration capabilities;
 - The training of Special Operational Forces' (SOF) warfighting personnel;
 - The transportation of unique and special equipment and SOF personnel to any location;
 - The participation of SOF units in overseas contingency operations; and
 - The operation and maintenance of SOF equipment.
- The operational activities of The Joint Staff which support the Chairman, Joint Chiefs of Staff (CJCS). The funds provide for:
 - CJCS command and control of U.S. military forces worldwide,
 - Presidential and National Security Council support,
 - Coordination of joint training exercises with the Services and the Defense Agencies and the transportation requirements of the CJCS Exercise Program, and
 - Development of war fighting models to improve joint training and the command and control of deployed U.S. and allied forces.

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From FY 2000 to FY 2001, the Operating Forces budget activity increases by \$78.4 million. The increased funding includes price growth of \$92.8 million and a program decrease of \$14.4 million. Highlights of the \$14.4 million program decrease follow:

Functional Transfers (\$+10.6 million):

Transfers-In (\$+10.6 million):

- The transfer of \$6.1 million from Defense-Wide Procurement to USSOCOM for Command, Control, Communication, Computer, and Intelligence Automation System (C4IAS),
- The transfer of \$4.5 million Defense-Wide RDT&E and Military Construction funds to USSOCOM for the Public Key Infrastructure (PKI) program.

Other Program Changes (\$-25.0 million):

- CJCS Northern Edge exercise funded by a congressional add in FY 2000 is not funded in FY 2001 (\$-6.9).
- CJCS Exercise Program (\$-13.8 million) – The revised funding is consistent with approved plans to reduce exercise C-141 equivalent flying hours from 51,000 hours to 45,000 hours.
- Programs completed in FY 2000 as detailed below (\$-12.4 million):

	(\$ in Millions)
Acquisition of MK-16 Underwater Breathing Apparatus	-3.4
Maintenance of 1 Advanced Seal Delivery Vehicle	-3.2
Replacement of 7 bare base packages	-2.1
New facilities outfitting	-3.7

- SOF Readiness (\$+2.1 million) – Finances increased support to the Advanced SEAL Delivery System program (\$+4.4 million); forward basing of six MH-47 helicopters to Korea (\$+7.0 million); contractor logistics support for the Multi-Bank Inter/Intra-Team Radios (\$+1.0 million); and the Research, Analysis, and Threat Evaluation System (\$+1.4 million). These increases are partially offset by the elimination of five MH-53 helicopters from the SOF force structure (\$8.1 million) and a reduction in patrol coastal ship deployments (\$3.6 million).
- Other Program Changes (\$ 6.0) million)

* The FY 2001 Budget Activity 1 amount for O&M, D-W differs from that published in the FY 2001 *Budget of the United States Government* resulting from a \$1.758 million administrative error between The Joint Staff's budget Activity 1 and Budget Activity 4.

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Budget Activity 2: Mobilization

(\$ in Millions)						
FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
35.4	.4	3.8	39.6 *	.6	4.4	44.6

Budget Activity 2 funds the Defense Logistics Agency Warstopper Program – a program designed for mobilization. It funds the purchase of items that do not have a peacetime demand sufficient to maintain an industrial base that would support a mobilization surge in production and the purchase of Halon 1301 as part of the Ozone Depleting Substances Reserve Program. Items purchased include chemical protective clothing, nerve agent antidotes, and the equipment to surge production of tray packs and MREs (meals ready to eat). The program also funds the effort to assess industry’s ability to meet surge requirements.

After considering price growth \$0.6 million, the Warstopper Program increases by \$4.4 million in FY 2001. The FY 2001 program increases by \$5.3 million for the expansion of the Medical Readiness Program’s Corporate Exigency Contracts, Vendor Managed Inventory, and Stock Rotation programs. The FY 2001 program also includes an additional \$3.8 million for the purchase of Halon 1301. The intent is to complete the purchase of the required stockage of Halon 1301 by FY 2003. Other item purchases decrease by \$.4 million and the Industrial Readiness component of the program is reduced by \$4.3 million to fund higher priority Warstopper requirements.

* The FY 2001 Budget Activity 2 amount for Operation and Maintenance, Defense-Wide differs from that published in the FY 2001 *Budget of the United States Government* due to a \$5.033 million administrative error between the Defense Logistics Agency’s Budget Activity 2 and Budget Activity 4 estimates.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)						
<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
202.7	3.6	40.2	246.5	5.6	10.6	262.7

Budget Activity 3 funds the following:

- The Defense Information School – American Forces Information Service (AFIS),
- The Defense Acquisition University (DAU),
- The Defense Leadership and Management Program (DLAMP) – Defense Human Resources Activity (DHRA),
- The Joint Recruiting Advertising Program (JRAP) – DHRA,
- The DoD Polygraph Institute – Defense Security Service (DSS)
- The Defense Nuclear Weapons School (DNWS) – Defense Threat Reduction Agency (DTRA),
- The Financial Management and Executive Training Program (FMET) - Defense Finance and Accounting Service (DFAS),
- The U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC) - (USSOCOM)
- The Special Operations Related Education and Training - (USSOCOM)
- The Special Operations Medical Training Center (SOMTC) - (USSOCOM)
- The Naval Special Warfare Center (NSWCEN) - (USSOCOM)
- The USAF Special Operations School (USAFSOS) - (USSOCOM)
- The Special Operations Forces (SOF) Language Training School - (USSOCOM)
- The Naval Small Craft Instruction and Technical Training School - (USSOCOM)
- The USAF Special Operations School (USAFSOS) - (USSOCOM)

From FY 2000 to FY 2001, the Training and Education budget activity increases by \$16.2 million. The increase includes price growth of \$5.6 million and a program increase of \$10.6 million.

Functional Transfers (\$+1.0 million): The FY 2001 budget request for Training and Education reflects the following functional transfers:

Transfers-In (\$+2.9 million): Transfer-in of \$2.9 million and 10 full-time equivalents (FTE) from the National Defense University (O&M, Army) to the DHRA for participation of Defense Leadership and Management Program students in the Professional Military Education Program at Service Schools.

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Transfers-Out (\$1.9 million): Transfers \$1.9 million from DFAS direct funding to the DFAS's Working Capital Fund rates in accordance with the incremental transfer of the Financial Management and Executive Training Program to the Defense Working Capital Fund. This phased transfer is to be completed by FY 2003.

Other Program Changes (\$+9.6 million):

- Education (\$+8.1 million):

Defense Leadership and Management Program (DLAMP) (DHRA) (\$+13.0 million) – Funds the lease for the DLAMP instructional facility at Southbridge, Mass (\$+6.3 million) and implementation of the DLAMP – to include increased component participation, instructor course development and delivery, facility operations, student travel, rotational assignments, Professional Military Education, and backfill (\$6.7 million).

Naval Small Craft Instruction (USSOCOM) (\$-1.7 million): - Results from one-time startup in FY 2000 of the Naval Small Craft Instruction Technical Training Center associated with implementation of the Panama Canal Treaty.

Distance Learning (DAU) (\$-2.2 million): Results from increased use of technology-based delivery of instructional programs.

One Time Congressional Add (DAU) (\$-1.0 million): Decrease results from a \$1.0 million congressional increase for information technology (IT) Organizational Composition Research that is not funded in FY 2001.

- Recruiting (\$+1.2 million):

Joint Recruiting and Advertising Program (DHRA) (\$.6 million): - Funds advertising to increase nationwide awareness of the opportunities available for youth in the Armed Forces in the currently challenging recruiting environment.

Joint Market Research Program (DHRA) (\$.6 million): - Funds studies and surveys that provide data essential to the accurate measurement of youth attitudes toward military service to assist the Armed Forces in their effort to acquire new recruits.

- Other BA-3 Net Program Changes (\$0.3 million)

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Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)						
<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
9,448.7	256.4	309.5	10,014.6*	267.9	-328.0	9,954.5

Budget Activity 4 funds the following:

- Overall Management of the Department of Defense - the Office of the Secretary of Defense (OSD), The Joint Staff (TJS), the Washington Headquarters Services (WHS), and the Defense Legal Services Agency (DLSA),
- Contract Audit and Administration - Defense Contract Audit Agency (DCAA) and the Defense Contract Management Command (DCMC) of the Defense Logistics Agency,
- National Industrial Security Program – the Defense Security Service (DSS),
- Arms Control, Technology Security, WMD Counterproliferation and Nuclear Programs – the Defense Threat Reduction Agency (DTRA)
- Education of Military Dependents - Department of Defense Dependents Education (DoDDE),
- Communications Activities for the Control of Worldwide Strategic Communications Services – the Defense Information Systems Agency (DISA),
- DoD Wide Management of Prisoner of War/Missing Personnel affairs within the DoD – the DoD Prisoner of War/Missing Personnel Office (DPMO),
- Civilian Personnel Management - the DoD Human Resources Activity (DHRA),
- Financial Management Support – the Defense Finance and Accounting Service (DFAS),
- DoD Wide Information Services and Training – the American Forces Information Service (AFIS),
- DoD Wide Community Assistance – the Office of Economic Adjustment (OEA),
- Defense-Wide Logistics Services - the Defense Logistics Agency (DLA),
- Humanitarian Assistance and Demining Programs - the Defense Security Cooperation Agency (DSCA),
- Intelligence Functions and other Classified Activities (the Defense Intelligence Agency (DIA), the National Security Agency (NSDA), and the National Imagery and Mapping Agency (NIMA),
- Special Operations Forces' Administration: - Unites States Special Operations Command (USSCOM).

The net change from FY 2000 to FY 2001 for Budget Activity 4 is \$-60.1 million and includes price growth of \$267.9 million and a net program decrease of \$-328.0 million.

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Functional Transfers (\$-83.7 million):

Transfers-In (\$+86.7 million):

- Transfer of \$71.7 million from the Pentagon Renovation Transfer Fund to the Washington Headquarters Service and the Joint Staff;
- Transfer of \$5.1 million from O&M, Air Force to the Defense Contract Management Command in DLA for Contract Administration Services at privatized Air Force maintenance facilities;
- Transfer of \$3.2 million of program effort from the Defense Working Capital Fund to DISA to fund headquarters personnel working in plans, policy, and oversight capacities;
- Transfers \$3.0 million from Research, Development, Test, and Evaluation, Defense-Wide to provide full-time analytical and technical contractor support to the DTRA's arms control treaty program;
- Transfers \$1.7 million from the Military Departments O&M appropriations to complete the functional transfer of the Security Research Center to DHRA;
- Transfers \$1.1 million from O&M, Army to DLA for a classified program; and
- Transfers \$.9 from the Office of Inspector General appropriation to WHS for personnel support.

Transfers-Out (\$-170.4 million)

- Transfers \$152.8 million for information technology (IT) programs from various Defense Agencies to investment accounts to reflect clarified DoD expense/investment criteria,
- Transfers \$9.8 million from the Office of the Secretary of Defense to the Navy for the Pacific Command Regional Initiative,
- Transfers \$3.5 million from the Washington Headquarters Service to Components occupying GSA leased space in the National Capital Area for antiterrorism support,
- Transfers \$2.3 million from OSD to the Air Force to complete the functional transfer of the Interagency Training Center, and
- Other Transfers-Out (\$2.0)

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Other Program Changes (\$-244.3 million):

- FY 2000 Congressional Adds (Excludes Classified Activities) (\$-258.0 million): The FY 2001 estimate for Administration and Servicewide Activities reflects a decrease of \$258.0 million for congressional adds funded in FY 2000 but not continued in FY 2001, as detailed below:

	<u>\$ in Millions</u>		<u>\$ in Millions</u>
DLA – Automated Document Conversions	29.4	OSD - Grant for the USO	4.9
DoDDE –Impact Aid	29.4	OSD - Grant for Women in the Military Memorial	4.9
OSD – Mobility Enhancements	24.5	DHRA - Human Resource Enterprise Strategy	4.0
OSD – Legacy	14.7	DHRA - Jobs Placement Program	4.0
OEA – Charleston Macalloy Site	9.8	DLA - Improved Cargo Methods and Technologies	4.0
OEA – Fitzsimmons Army Hospital	9.8	DoDDE - Tech Innovation & Teacher Education	4.0
DLA – Security Locks	8.6	OSD - Energy Savings Contracts	4.0
OEA – Community Retraining Initiative	8.1	OSD - Pacific Disaster Center	4.0
OSD – Indian Lands Mitigation	8.1	TJS - Joint Multi-Dimensional Ed. And Analysis System (JMEANS)	4.0
OSD - Commercial Tech for Maintenance Activities	7.8	OSD - Congressionally Directed Studies	3.0
OEA - Charleston Naval Shipyard	7.4	CMP - Youth Development Initiative	2.5
OEA - Philadelphia Naval Shipyard	7.4	DLA - Midway Fuel Resupply	2.0
WHS - Congressionally Directed Studies	6.1	OEA - Pico Rivera	2.0
DoDDE - Grant for High Desert Partnership	5.4	OSD - Clara Barton Center	1.3
OSD - Grant for the Red Cross	5.1	DoDDE - WIC Program Overseas	1.0
DoDDE - Funeral Honors for Veterans	4.9	OSD - Middle East Regional Security Studies	1.0
DoDDE - Special Education Support	4.9	WHS - Emergency Notification	1.0
OEA - Fort Ord Conversion Center	4.9	OEA - Washington Square Renovation	0.5
OEA - San Diego Conversion Center	4.9	DoDDE - Math Teacher Leadership	0.4
OSD - Armed Forces Retirement Home	4.9	CMP - Youth Development and Leadership Program	0.3

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- Classified Programs (\$-73.3 million).

- Special Programs (\$-62.2 million):

Emergency Classified Requirements (\$-262.2 million) - Classified Programs initially financed by the FY 1999 Emergency Supplemental Appropriation.

Classified Project (\$+200.0 million) – Wye River classified project.

- Classified Activities (NIMA, DIA, and NIMA) (\$-11.1 million)

- Business Practice and Financial Management Improvements (\$+8.7 million):

Washington Headquarters Service (WHS) (\$15.9 million) – Provides for the fielding of Defense Travel System.

Defense Human Resources Activity (DHRA) (\$-2.9 million) –Reduction results from efficiencies in DHRA.

DoD Dependent Education (DoDEA) (\$-2.7 million) – Reduction in civilian personnel above the school level, reflecting efficiencies in the operations of headquarters.

Defense Human Resources Activity (DHRA) (\$-2.2 million) – Results from reduction in interim civilian personnel system support requirements as the Defense Civilian Personnel Data System (DCPDS) nears completion of fielding.

Other Business Practices and Financial Management Improvements \$0.5 million).

- Information Technology (IT) Security and Other Security Initiatives (\$+53.1 million):

Defense Human Resources Activity (DHRA) (\$10.2 million). – Funds enhancements of the Defense Enrollment Eligibility Reporting System (DEERS), the Immunization Tracking System, TRICARE Dental Programs, and the Real-Time Automated Personnel Identification System.

Defense Human Resources Activity (DHRA) (\$17.4 million) – Funds the infrastructure needed to integrate the smart card technology into the DEERS/RAPIDS infrastructure and to test and deploy the software. It also provides funds to purchase the cards and to support the steps necessary for the local registration stations to issue the smart card, including development of the Public Key Infrastructure (PKI) token, as the DoD identification card for military, civilian, and contractor personnel.

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Defense Security Service (DSS) (\$13.0 million) – Funds a 20 percent increase (\$3.0 million) in industrial facility inspections over the FY 1999 level. It also funds Case Control Management System (CCMS) modifications and maintenance, including the development of an interface with Federal Bureau of Investigation systems and the establishment of a program management office to oversee CCMS's operation, maintenance, and replacement (\$10.0 million).

Defense Threat Reduction Agency (DTRA) (\$11.7 million) – Supports the mission vulnerability assessments of critical C3I assets and the provision of assessment training.

Defense Information Systems Agency (DISA) and Washington Headquarters Service (WHS) (\$10.2 million) – Enables the Global Command and Control Systems, Global Combat Support Systems, and Electronic Business applications to meet DoD PKI policy requirements and to enhance PKI directory services.

- WHS (\$5.0 million) – Funds completion of the outsourcing of the WHS/OSD help desk, network security, and other network support previously performed by active duty personnel.

Defense Information Systems Agency (DISA) (\$5.8 million) – Increases coverage of software licenses in support of information assurance and the protection of DoD systems and applications.

Defense Security Service (DSS) (\$-13.8 million) – Results from the completion of the backlog of FY 1998 personnel security investigation caseload carryover funded in FY 2000 (\$-8.4 million) and a reduction in the backlog of industrial security program periodic personnel background reinvestigations (\$-5.4 million).

Defense Information Systems Agency (DISA) (\$-12.3 million). – Results from the completion of the development of DMS release 3.0 which provides classified messaging through Top Secret/SCI (\$-6.8 million) and the completion of Government Emergency Telecommunications Service enhanced features at the Local Exchange Carriers network (\$-5.5 million).

Other Security Initiatives (\$5.9 million)

- Education (\$+29.5 million):

DoD Education Activity (\$17.2 million) – Accelerated implementation of full-day kindergarten and planned increase in the ratio of teachers to pupils.

DoD Education Activity (\$7.3 million) – Funds additional technology buys for classrooms.

DoD Education Activity (\$5.0 million) – Funds enhanced security/anti-terrorism protection for the dependents' schools.

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- Command and Control (\$+16.9 million):

Defense Information Systems Agency (DISA) (\$12.9 million) – Provides funding 1) to establish a combined interoperability test and standards program with the Joint Interoperability Test Command (\$1.5 million), 2) to develop and field a new Global Command and Control Systems release and the associated user training (\$6.8 million) 3) and to ensure security for new Defense Information Systems Network information systems and telecommunications technology (\$4.6 million).

Defense Information Systems Agency (DISA) (\$6.2 million) – Funds the Global Command and Control System's intelligence integration, testing, installation, training, and program oversight.

Office of the Secretary of Defense (OSD) (\$4.1 million). Increases funding for the Command Information Superiority Architecture (CISA) support program to integrate into the enterprise information technology architecture and support the Joint Forces Command co-evolution of the Global Information Grid (GIG) (\$1.5 million). Also increases funding for the Information Superiority Integration Support program to support C3ISR modeling and simulation assessments to support major Defense reviews (\$2.6 million)

Office of the Secretary of Defense (OSD) (\$2.3 million). Funds the Chief Information Officer program to meet the requirements for securely managing DoD records in a knowledge management context, to expand the Portfolio Management Process, and to support key Enterprise Architectures and Integration.

Defense Information Systems Agency (DISA) (\$2.3 million) – Funds equipment maintenance and equipment purchases for the White House Communications Agency to support the year 2000 Presidential campaign and the recapitalization and modernization of several telecommunication networks and systems.

Defense Information Systems Agency (DISA) (\$-10.0 million) – Results from one-time funding in FY 2000 for the expansion of the Defense Information System Network.

Defense Information Systems Agency (DISA) (\$-9.1 million) – Results from implementation of the MILSTAR National Command Authority voice conferencing capabilities, decreases in Enhanced Mobil Satellite Services operations costs; and delayed development of service contracts for the Pacific and European Theater.

Other Command & Control Program Changes (\$8.2 million)

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-Threat Reduction (\$8.6 million):

Defense Threat Reduction Agency (\$5.3 million). – Funds initiation of a DoD Weapons of Mass Destruction International Counterproliferation Program; maintenance of INF and START monitoring operations at Votkinsk, Russia; and additional sites in the International Monitoring System.

European Relocation (DTRA) (\$3.3 million). – Fund the relocation of the DTRA European Operations Division from Rhien-Main Air Force Base in Frankfurt, Germany, which is being closed, to the Nathan-Hale Army Depot in Darmstadt, Germany.

- Other BA-4 Net Program Changes (\$-29.8 million).

FY 2000 Supplemental Funding (\$-27.8 million) – Reduction in FY 2001 from the FY 2000 funding level associated with Hurricane Floyd damage repair efforts at military installations along the eastern seaboard.

Emmit J. Bean Federal Building project (DFAS) (\$-20.1 million) – Reduction in FY 2001 due to the completion of the project in FY 2000.

Partnership for Peace/Warsaw Initiative (PFP/WI) (DSCA) Interoperability Program (\$3.8 million). – Funds expansion of the Partnership for Peace/WI interoperability program to include regional environmental security issues, humanitarian and disaster cooperation, Joint National Military Crisis Center, and common surveillance radar systems.

Net Other BA-4 Program (\$+14.3 million)

* The FY 2001 Budget Activity 4 amount for O&M, Defense-Wide differs from that published in the FY 2001 *Budget of the United States Government* resulting from 1) a \$5.033 million administrative error between the Defense Logistics Agency's Budget Activity 2 and Budget Activity 4 and 2) a \$1.758 million administrative error between The Joint Staff's budget Activity 1 and Budget Activity 4.

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**Summary by Budget Activity
(\$ in Millions)
Operation and Maintenance, Defense-Wide**

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
Total	11,380.2	+281.0	+219.4	11,880.6	+366.9	-327.4	11,920.1

Budget Activity 1 - Operating Forces

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	1,693.4	+20.6	-134.1	1,579.9	+92.8	-14.4	1,658.3
TJS	442.1	+7.0	-73.8	375.3	+33.2	-13.8	394.7
USSOCOM	1,251.3	+13.6	-60.3	1,204.6	+59.6	-.6	1,263.6

Budget Activity 2 - Mobilization

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	35.4	+.4	+3.8	39.6	+.6	+4.4	44.6
DLA	35.4	+.4	+3.8	39.6	+.6	+4.4	44.6

Budget Activity 3 - Training and Recruiting

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	202.7	+3.6	+40.2	246.5	+5.6	+10.6	262.7
AFIS	8.9	+.2	+1.5	10.6	+.2	+.2	11.0
DAU	94.8	+1.7	+4.7	101.2	+2.5	-3.3	100.3
DFAS	26.8	+.3	-10.1	17.0	+.3	-1.9	15.4
DHRA	28.2	+.4	+31.4	60.0	+1.0	+17.3	78.3

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Budget Activity 3 - Training and Recruiting (Continued)

	<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
DSS	9.2	+2	-2.1	7.3	+2	0	7.4
DTRA	1.3	0	-.2	1.1	0	0	1.1
USSOCOM	33.6	+.8	+15.0	49.4	+1.4	-1.7	49.2

Budget Activity 4 - Administration and Servicewide Activities

	<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Subtotal</u>	9,448.7	+256.4	+309.5	10,014.6	+267.9	-328.0	9,954.5
AFIS	98.3	+2.4	-7.4	93.2	+1.8	-.6	94.5
AT/DSP (No Year)	0	0	+371.7	371.7	+5.6	-62.2	315.0
CMP	74.6	+.9	+15.5	91.0	+1.4	-4.0	88.4
INTELL	4,026.5	+98.5	-25.6	4,099.4	+119.3	-11.1	4,207.6
DCAA	310.1	+12.2	+6.1	328.5	+12.5	+7.6	348.7
DFAS	68.7	+.8	-45.5	24.0	+.4	-23.0	1.4
DSS	75.1	+1.2	+52.1	128.4	+1.4	-2.8	126.9
DISA	816.9	+16.0	-20.0	812.9	+16.6	-74.3	755.2
DLA	1,199.9	+40.2	-39.6	1,200.5	+35.9	-91.9	1,144.5
DLSA	9.1	+.4	+1.4	10.9	+.4	+1.3	12.6
DoDDE	1,406.4	+56.2	-37.4	1,425.2	+41.3	-32.3	1,434.2
DHRA	184.3	+3.9	-24.6	163.6	+3.7	+17.6	184.9
DPMO	13.6	+.4	+.5	14.4	+.4	0	14.8
DSCA	49.0	+.8	+12.7	62.5	+1.1	+4.0	67.6
DTRA	231.5	+3.9	-49.0	186.3	+4.8	+24.5	215.6

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

Budget Activity 4 - Administration and Servicewide Activities (Continued)

	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
OEA	34.1	+5	+41.9	76.5	+1.2	-55.2	22.5
OSD	462.2	+11.0	+2.0	475.2	+11.1	-69.2	417.1
TJS	128.5	+2.0	+2.5	133.0	+2.4	+24.2	159.6
USSOCOM	45.2	+8	-4.2	41.9	+1.1	+9	43.9
WHS	214.4	+4.2	+29.1	247.8	+5.3	+46.3	299.3
OTHER	0	0	+27.4	27.4	+4	-27.8	0

FY 2001 Budget Estimate

American Forces Information Service (AFIS)



**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Summary:

(Dollars in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
107,236	+2,619	-5,979	103,876	+2,083	-435	105,524

The mission of the American Forces Information Service (AFIS) is to provide high-quality news, information, and entertainment to U. S. forces worldwide in order to promote and sustain unit and individual readiness, quality of life, and morale. Through its news production and television, radio, newspaper, print news service, and World Wide Web (WWW) distribution services and facilities, AFIS is the primary tool for the Secretary of Defense and senior Joint Staff and Department of Defense (DoD) leaders to communicate important messages, news, and information about DoD programs and activities to U.S. Service Members, their families, and DoD civilians stationed around the world. AFIS also trains public affairs, broadcast, and visual information professionals, and provides communications services to support the information needs of commanders and combat forces through the entire range of military operations and contingencies.

Since 1993, AFIS has undergone extensive consolidation of previously Military Department and U.S. Combatant Command-owned and operated internal information training; photography collection, storage, and distribution activities; broadcasting and visual information engineering and procuring activities; and newspaper production activities. These consolidations coupled with its existing capabilities has positioned AFIS as the preeminent provider to the Department of high quality and cost-effective internal and visual information products, services, and support.

American Forces Information Service
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Narrative Explanation of Change

Budget Activity 3

(Dollars in Thousands)

<u>FY 1999</u> <u>Actual</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	<u>FY 2000</u> <u>Estimate</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>
8,889	+244	+1,465	10,608	+235	+156	10,999

Defense Information School (DINFOS) continues to downsize and streamline, the net increase in BA-3 is primarily due to the increased level, relative to FY 2000, of resources expended in updating technology and increased equipment maintenance costs due to many warranties expiring.

Budget Activity 4

(Dollars in Thousands)

<u>FY 1999</u> <u>Actual</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	<u>FY 2000</u> <u>Estimate</u>	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>
93,377	+2,375	-7,444	93,268	+1,848	-591	94,525

Defense Information School (DINFOS) continues to downsize and streamline, the net increase in BA-4 is primarily due to AFIS' continued aggressive personnel downsizing and organizational streamlining.

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Summary of Increases and Decreases

	BA-3	BA-4	TOTAL
1. FY 2000 President's Budget	10,829	94,548	105,377
2. Congressional Adjustments	-221	-800	-1,021
3. FY 2000 Appropriated Amount	10,608	93,748	104,356
4. Congressional Recission	-	-280	-280
5. Price Change	-	+3	+3
6. Program Increases	-	-	-
7. Program Decreases			
8. FY 2000 Current Estimate	10,608	93,268	103,876
9. Price Change	+235	+1,848	+2,083
10. Program Increases	+324	+1,747	+2,071
11. Program Decreases	-168	-2,338	-2,506
12. FY 2001 Estimate	10,999	94,525	105,524

Force Structure Summary: N/A.

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

	FY 1999 Actuals	FY 2000			FY 2001 Estimate
		Budget Request	Appropriation	Current Estimate	
A. <u>Subactivities:</u>					
1. BA-3 Training & Recruiting	8,899	10,829	10,608	10,608	10,999
2. BA-4 Administration & Servicewide Activities	<u>93,377</u>	<u>94,548</u>	<u>93,748</u>	<u>93,268</u>	<u>94,525</u>
Total	107,236	105,377	104,356	103,876	105,524

V. <u>Personnel Summary:</u>	FY 1999	FY 2000	FY 2001	Change
				FY 2000/FY 2001
<u>Civilian End Strength</u>				
USDH	308	314	294	-20
<u>(Reimbursable Civilians Included Above (Memo))</u>	48			
<u>Civilian FTEs</u>				
USDH	308	309	302	-7
<u>(Reimbursable Civilians Included Above (Memo))</u>	45			

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OP 32 Line Items as Applicable (Dollars in Thousands):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price Growth	Program Growth		Price Growth	Program Growth	
General Schedule	17,519	1,511	333	19,363	778	-661	19,480
Wage Board	986	61	-8	1,039	38	-465	612
Benefits to Former Employees	148	0	-78	70	0	14	84
Voluntary Separation Incentive Payments	493	0	-243	250	0	50	300
Disability Compensation	41	0	11	52	0	-5	47
Travel of Persons	957	11	41	1,009	15	18	1,042
Locally Procured	0	0	19	19	0	0	19
DWCF Managed Sup & Mat							
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	137	-1	-24	112	1	-3	110
Defense Finance & Acctg Svcs	923	11	-76	858	42	60	960
Commercial Transportation	337	4	67	408	6	8	422
Rental Payments to GSA Leases (SLUC)	1,447	17	59	1,523	22	-4	1,541
Purchased Utilities (Non-DWCF)	462	5	50	517	7	-7	517
Purchased Communications (Non-DWCF)	19,074	228	1,108	20,410	307	-338	20,379
Rents (Non-GSA)	35	0	21	56	0	1	57
Postal Svcs (U.S.P.S.)	279	4	27	310	0	1	311

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VI. OP 32 Line Items as Applicable (Dollars in Thousands) (Continued):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Supplies & Materials (Non-DWCF)	2,724	33	-110	2,647	40	130	2,817
Printing & Reproduction	3,036	36	-144	2,928	43	2	2,973
Equipment Maintenance by Contract	4,768	56	701	5,525	82	176	5,783
Facility Maintenance By Contract	1,142	12	4,100	5,254	79	489	5,822
Equipment Purchases (Non-DWCF)	9,468	113	497	10,078	151	910	11,139
Other Contracts	43,260	522	-12,334	31,448	472	-811	31,109
Total	107,236	2,619	-5,979	103,876	2,083	-435	105,524

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

I. Description of Operations Financed:

The American Forces Information Service trains public affairs, broadcast, and visual information professionals. In carrying out its mission, operates the Defense Information School (DINFOS) which provides all training in the Department of Defense (DoD) and other personnel in public affairs and visual information specialties.

AFIS' Training and Recruiting Budget Activity include:

• Consolidated training of all DoD public affairs and visual information specialists.

AFIS trains approximately 3,000 military, DoD civilian, and international personnel annually in broadcasting, journalism, media relations, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This consolidated, joint service training provided by the Defense Information School (DINFOS) is and will remain in high demand because of the increasing dependence by the military on the use of high technology computing, video-graphic, satellite transmission, and digital broadcasting equipment. DINFOS training is not only at the entry level, but also at the mid-career level. Periodic mid-career refresher/update training is required in the career fields taught at DINFOS due to the fast-paced changes in technology and the cross training of military into consolidated career fields. The DINFOS also provides contracted, advanced level training in public affairs, photo- and broadcast journalism, and photography.

II. Force Structure Summary: N/A.

American Forces Information Service
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Budget Activity-3 Training and Recruiting

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

	FY 1999	FY 2000		Current	FY 2001
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. BA-3 Training & Recruiting	8,899	10,829	10,608	10,608	10,999
B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2000/FY 2000		FY 2000/FY 2001	
1. Baseline Funding		10,829		10,608	
a) Congressional Earmark Billpayers		-221		0	
2. Appropriated Amount (Subtotal)		10,608		0	
3. Price Change		0		235	
4. Program Changes		0		156	
5. Current Estimate		10,608		10,999	
C. <u>Reconciliation of Increases and Decreases (O&M \$ in Thousands):</u>					
1. FY 2000 President's Budget Request				10,829	
2. Congressional Earmarks					
Congressional Earmarks Bill Payer				(221)	
3. FY 2000 Appropriated Amount				10,608	
4. Revised FY 2000 Current Estimate				10,608	
5. Price Growth					235

**American Forces Information Service
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Budget Activity-3 Training and Recruiting

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

C. Reconciliation of Increases and Decreases (O&M \$ in thousands) (Continued):

6. Program Increase		
a. Supplies & Materials (Non-DWCF): Increased costs associated with the procurement of photographic supplies and neutralizing chemicals associated with disposal of hazardous materials.	130	
b. Facility Maintenance by Contract: Increases due to expiring and changing warranties and facility changes as a result of updating technical support such as digital technology services.	12	
c. Equipment Purchases (Non-DWCF): Increase required to support programmed life cycle replacement of aging and obsolete equipment.	120	
d. Nominal Increases: Travel of Persons, Other Contracts.	62	
7. Total Program Increase		324
8. Program Decrease		
a. Voluntary Separation Incentive: Anticipated decrease in Voluntary Separation Incentive Buyouts in FY 2001.	-25	
b. Equipment Maintenance: Decrease reflects new vendor providing improved service at lower cost	-131	

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Budget Activity-3 Training and Recruiting

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

C. Reconciliation of Increases and Decreases (O&M \$ in thousands) (Continued):

c. Nominal Decreases: Benefits to Former Employees, Printing & Reproductions.	-12
9. Total Program Increase	-168
10. FY 2001 Budget Request	10,999

IV. Performance Criteria and Evaluation Summary:

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS AND VISUAL INFORMATION SPECIALISTS	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Student Load	2,814	3,174	3,259

Description: The Defense Information School (DINFOS) provides joint-service training to Department of Defense military and civilian personnel and international students in the public affairs, visual information, and broadcasting career fields. The student loading for the school is based on actual attendance to date and projections by the Military Services for

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Budget Activity-3 Training and Recruiting

IV. Performance Criteria and Evaluation Summary (Continued.):

attendance through FY 2001. Programmed funds pay for all base operating support, except those costs directly related to the student support (e.g., housing, messing, PCS/TDY travel, and etc.), for the variable costs of operating the school under the student load shown above. Budgeted funds pay for consumable supplies and repair parts used in instruction; for the support services required to operate the school; and equipment to support the student load based on Military Service projections provided to the school at the annual Structure and Manning Decision Review.

The Defense Information School directly contributes to DoD corporate-level goals 3 and 5 of maintaining qualitative superior and highly ready joint forces by providing professional training in both the public affairs and visual information career fields to more than 3,000 officers, enlisted personnel and civilians from all the Services. This training provides the capability to directly enhance the ability of military leaders to communicate to both internal and external audiences across the spectrum of warfare under the most demanding military situations. This ability to communicate to both internal and external audiences also supports DoD corporate-level goals 1 and 2 by providing commanders and senior DoD civilian leadership the ability to articulate U.S. and DoD priorities, goals, and policies to both U.S. and international audiences and thereby influencing or shape the international environment.

V. Personnel Summary:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
<u>Civilian End Strength</u>				
USDH	33	35	35	0
<u>Civilian FTEs</u>				
USDH	32	34	34	0

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Budget Activity-3 Training and Recruiting

VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
General Schedule	2,011	166	132	2,309	113	0	2,422
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	21	21	0	-11	10
Voluntary Separation Incentive Payments	100	0	-25	75	0	-25	50
Disability Compensation	0	0	0	0	0	0	0
Travel of Persons	107	1	2	110	1	23	134
Locally Procured DWCF Managed Sup & Mat	0	0	9	9	0	0	9
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	0	0	0	0	0	0	0
Defense Finance & Acctg Svcs	0	0	0	0	0	0	0
Commercial Transportation	2	0	0	2	0	0	2
Rental Payments to GSA Leases (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (Non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (Non-DWCF)	7	0	2	9	0	0	9

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Budget Activity-3 Training and Recruiting

VI. OP 32 Line Items as Applicable (Dollars in Thousands) (Continued):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Rents (Non-GSA)	2	0	-2	0	0	0	0
Postal Svcs (U.S.P.S.)	0	0	0	0	0	0	0
Supplies & Materials (Non-DWCF)	1,055	12	74	1,141	18	130	1,289
Printing & Reproduction	85	1	-1	85	1	-1	85
Equipment Maintenance by Contract	2,066	24	655	2,745	41	-131	2,655
Facility Maintenance By Contract	568	6	459	1,033	15	12	1,060
Equipment Purchases (Non-DWCF)	1,547	18	-230	1,335	20	120	1,475
Other Contracts	1,349	16	369	1,734	26	39	1,799
Total	8,899	244	1,465	10,608	221	170	10,999

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Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed:

AFIS' Administration and Servicewide Budget Activity include:

- Produces and distributes command information news, sports, imagery, and current event information overseas and to ships at sea via satellite transmitted radio, television, Stars and Stripes newspapers and the WWW and to U.S. based forces and overseas installations via the web-based DoD News Service which provides news for redistribution via more than 900 base, camp, and station command information newspapers. These efforts reach an internal audience of 1.4 million active, 1.3 million Reserve Component, and 635 thousand DoD civilians.
- Manages the DoD Visual Information, Combat Camera, and Audiovisual Programs; serves as the only joint service collection and distribution facility in the Pentagon for real-time Combat Camera imagery from overseas operations and activities, provides the centralized management, storage, and dissemination of selected DoD still and motion imagery and audiovisual training products; and directs audiovisual and visual information policy for the Department.
- Provides engineering, acquisition and life-cycle management of off-the-shelf radio and television broadcast equipment and systems for all Armed Forces Radio and Television Service stations worldwide, and for visual information and audiovisual equipment and systems for DoD and other government activities.
- Operates and publishes the Stars and Stripes newspapers which serves U.S. forces deployed in the European and Pacific theaters.

As communications technology continues to evolve at break-neck speed, the world is becoming accustomed to instantly available information through the WWW, radio, television, and print sources. Consequently the role of AFIS has become increasingly important as the Department's primary tool for both informing our forces and countering erroneous sources of information through the release of timely and accurate news and information about issues and programs that are important to the Department and the DoD internal audiences. To meet these

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Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

challenges, AFIS has increased the number and timeliness of its internal and command information products, has significantly improved the dissemination and availability of those products its customers, and is developing new products and services to meet the increasing internal information requirements of the DoD.

AFIS is also responding to DoD-directed downsizing and significantly reducing its workforce and therein its ability to respond to these needs. To overcome the challenge of increasing mission and decreasing resources, AFIS continues to increase its reliance on and resources for leveraging technology and automating its operations.

- AFIS recently began a multi-year effort to automate a large portion of its broadcast operations at its Radio and Television Service-Broadcast Center.
- AFIS has expanded its use of the WWW, compact disks, and related technology to more quickly and easily distribute textual and imagery products.
- AFIS is increasing its implementation and usage of technology enabled instruction at DINFOS and is developing distance learning capability to export its training.

The amount and extent of distribution of AFIS' products continues to grow, as the products become increasingly available. This trend is expected to continue in the future.

AFIS' major functions include:

- **Radio and television broadcasting** of command information, news, current events, sports, and entertainment overseas and to ships at sea for military, DoD civilians, and their families via over 700 Armed Forces Radio and Television Service outlets in 165 countries and 300-plus ships. Associated with this function is the commercially contracted production of

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Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

command information announcements, which replace commercial radio and television advertisements in broadcast programming aired overseas.

- **News Production and web-based distribution** of internal and command information (news) stories and products. The AFIS news service provides the primary means for the Secretary and senior-level Defense officials to communicate information worldwide to the DoD internal audience about significant issues and policies. The news service gathers information, writes, produces, edits, and publishes on the Web hundreds of command information products which are then used by more than 900 base, camp, and station newspaper editors in preparing their local publications as well as by military and civilian leadership in further explaining the activities of the Department to their personnel. Select, high priority DoD issues are

further emphasized by being developed into "Web Page Specials". All of these products are available to the Department and all Web users. Also associated with this function is the production and distribution of the Current News "Early Bird" and related publications directly supporting senior DoD leadership.

- **Processing and distributing real-time, operational imagery.** AFIS serves as the only joint collection and distribution site in the Pentagon for Combat Camera digital, still, and motion imagery of current military operations and activities. This imagery, received via satellite from deployed units, is used by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations in support of decision making, time-critical planning and information requirements, battlefield situational awareness, information warfare, training, public affairs, and legal and historical documentation.

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Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

- **Engineering, procurement, and life-cycle management** of off-the-shelf radio and television broadcast equipment, transmitters, and systems for all of the Military Services' radio and television stations worldwide, as well as for audiovisual and visual information equipment and systems for DoD and other government activities.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of general purpose DoD motion video and still imagery of significant U.S. military operations and activities. This joint service imagery is used by the Combatant Commands, DoD Components, the government, and private sector in support of operations, training, operational and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of DoD audiovisual productions and other visual information products for use by all DoD Components. These major products are used in support of training, operations, and internal information.

II. Force Structure Summary: N/A.

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

		FY 2000			
A. <u>Subactivity Group:</u>	FY 1999	Budget	Appropriation	Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
1. BA-4 Administration & Servicewide Activities	93,377	94,548	93,748	93,268	94,525

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Budget Activity 4- Administration and Servicewide Activities

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/FY 2000</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
1. Baseline Funding	94,548	93,471
Congressional Adjustments (General Provision)	-800	
2. Appropriated Amount (Subtotal)	93,748	
Across-the-board Reduction (Rescission)	-280	
3. Price Change	3	1,848
4. Program Changes	-203	-591
5. Current Estimate	93,471	94,525

C. Reconciliation of Increases and Decreases (O&M \$ in Thousands)

1. FY 2000 President's Budget Request	94,548
2. Congressional Adjustment (General Provisions): Civilian Underexecution (Section 8100)	(800)
3. FY 2000 Appropriated Amount	93,748
4. FY 2000 Rescission	(280)
5. Price Change	3

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Budget Activity 4- Administration and Servicewide Activities

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

6.	Program Decrease	
	a. Program reduction resulting from prudent downsizing.	(200)
	b. Nominal inflation reduction applied to discretionary travel, training and supply accounts.	(3)
7.	Revised FY 2000 Current Estimate	93,268
8.	Price Growth	1,848
9.	Program Increase	
	a. Voluntary Separation Incentive: Anticipated Voluntary Incentive Buyouts in FY 2001.	75
	b. Defense Finance & Accounting Services: AFIS received additional funding as a result of adjustment to customer rates and orders for DFAS.	60
	c. Equipment Maintenance by Contract: Maintenance costs increase as a direct result of warranties changing and/or expiring.	307
	d. Facility Maintenance by Contract: While realigning costs for Budget Activity 4, 500K was transferred from other services with non-Federal sources to the facility maintenance program. In the next budget, these funds will be realigned to the more appropriate other contractual services category.	477

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

C. Reconciliation of Increases and Decreases (O&M \$ in Thousands) (Continued)

- | | |
|---|-----|
| e. Equipment Purchases (Non-DWCF): Increase required to support programmed life cycle replacement of aging and obsolete equipment and the purchase of equipment converting from analog to digital format and to support ongoing operations in over 160 countries. | 790 |
| f. Nominal Increases: Benefits to Former Employees, Commercial Transportation, Rents (Non-GSA), Postal Services, Printing & Reproduction. | 38 |

10. Total Program Increase 1,747

11. Program Decrease

- | | |
|---|--------|
| a. General Schedule/Wage Grade Payroll: Personnel reductions achieved consistent with the NPR and other DoD streamlining initiatives through restructuring of mission requirements and organizational structures, revising work processes, and enhancing utilization and leveraging of evolving technologies. | -1,126 |
| b. Purchased Communications (Non-DWCF): AFIS has provided live satellite entertainment radio to ships via the Armed Forces Satellite Transmitted Radio Service (AFSTRS) using 4 satellites. The Navy began equipping its ships in FY 99 - with Navy funds - to receive live radio and television. As the ships are equipped, the need for AFSTRS decreases. | -338 |

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

C. Reconciliation of Increases and Decreases (O&M \$ in Thousands) (Continued)

c. Other Contracts: While realigning costs for Budget Activity 4, 500K was transferred from other services with non Federal sources to the facility maintenance program. In the next budget, these funds will be realigned to the more appropriate other contractual services category. Actual decrease is result of changing requirements which required changes to existing contracts.	-850
d. Nominal Decreases: Disability Compensation, Travel of Persons, Pentagon Reservation Maintenance, Rental Payments to GSA Leases, Purchased Utilities(Non-DWCF).	-24
12. Total Program Increase	-2,338
13. FY 2001 Budget Request	94,525

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IV. Performance Criteria and Evaluation Summary:

RADIO & TELEVISION BROADCASTING	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Countries receiving radio and/or TV programming	165	165	165
Land based TV/radio satellite receive dishes in use worldwide	950	1,120	1,170
Radio only satellite receive dishes in use worldwide	300	200	0
Navy ships receiving recorded radio & television programming	330	200	104
Navy ships receiving live radio & television programming	80	196	196
Satellite radio news, sports service, 24 hours/day	8,760	8,760	8,760
Satellite radio music service, 24 hours/day (8 formats)	70,080	70,080	70,080
Hours of TV program duplication	116,480	65,000	65,000
Satellite TV programming, 24 hours/day (3 formats)	26,280	26,280	26,280
TV & radio news stories released by AFRTS NewsCenter	900	1,200	1,300
Units of radio/TV internal information spots produced	388	421	421

Description: The Armed Forces Radio and Television Service (AFRTS) provides command information, commercial news, and entertainment via radio and television services to U.S. forces overseas and on-board Navy ships. Both recorded and satellite delivered live radio and television programming is used in support of this mission. As AFRTS continues to place additional services on the satellite system, there will be a corresponding increase in the number of TV and radio satellite receive dishes needed worldwide to receive those signals. This will decrease the requirement for recorded programming that must be mailed to overseas outlets and ships in FY 2000. It then levels out and remains fairly constant in the outyears. The internal information provided to US Navy ships has been significantly enhanced by the live reception of AFRTS satellite (TV-Direct to Ship (DTS)) transmissions which provide two channels of television, three radio services, and textual products such as *Stripes Lite* via a data channel. As more TV-DTS satellite receive terminals are installed

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IV. Performance Criteria and Evaluation Summary (Continued)

aboard ships, the number of the more limited-capability radio only satellite receive dishes will be reduced until that program ends in FY 2001. The AFRTS NewsCenter began producing additional DoD internal information products in FY 1999 by commercial contract. The additional NewsCenter products in FY 2000 and FY 2001 reflect a full year of production effort versus only a partial year's production in FY 1999 when the contract was awarded. The increase in the number of spots produced in FY 2000 and 2001 reflects the normal number of television and radio products planned per year using the new contract.

AFRTS directly contributes to DoD corporate-level goals 3 and 5. AFRTS provides a vital link between the DoD leadership, commands at all levels, and the soldiers, sailors, airmen, Marines and their families serving worldwide. AFRTS command information and entertainment products contribute significantly to personnel readiness, to helping maintain a qualitatively superior force, and to the quality of life of our people stationed in remote and overseas locations. For these reasons, AFRTS is found almost anywhere we have troops.

NEWS PRODUCTION AND WEB-BASED DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of command information publications printed	354,000	18,000	18,000
Number of electronic accesses of photographs on the DefenseLink	4,000,000	4,600,000	5,100,000
Number of AFRTS radio news reports posted to the DefenseLink	520	520	520
Number of electronic accesses of AFRTS radio news reports on the DefenseLink	70,000	100,000	150,000
Number of Web Specials posted to the DefenseLINK	31	35	40
Number of electronic accesses of Web Specials	750,000	1,000,000	1,500,000
Number of electronic accesses of the Defense Almanac	500,000	750,000	1,250,000

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IV. Performance Criteria and Evaluation Summary (Continued)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of news products posted to the DefenseLink	520	520	520
Number of electronic accesses of electronic news products	1,000,000	2,000,000	3,000,000
Number of electronic news products distributed	5,200,000	7,500,000	10,000,000
Number of Early Birds, Supplements, and Dialogs posted	245	245	245
Number of electronic copies of the Early Bird, Early Bird Supplement, and Radio/TV Dialog distributed	60,000	80,000	100,000
Number of electronic accesses of the Early Bird, Early Bird Supplement, and Radio/TV Dialog	2,600,000	2,800,000	3,000,000

Description: AFIS news, photography, command information (CI), and associated products are the primary means by which the Secretary of Defense and other senior defense officials communicate DOD goals, missions, personnel policies and programs and other critical or important messages to all DoD internal audiences worldwide. These products contribute significantly to the readiness, morale, and welfare of servicemembers, DoD civilian employees, and their families and consequently are distributed to them by the most rapid distribution means available.

AFIS has excelled in moving its textual news and CI products to a paperless environment. By the first quarter of FY 1999, AFIS transitioned virtually all news and CI publications from traditional hard-copy paper products to electronic distribution via the Internet's World Wide Web (WWW) including the principal DoD information WWW site, the DefenseLink; electronic mail; and computer bulletin boards. The number of accesses of products is based on the number of accessions, or "hits", from computer systems from within and outside of Department of Defense sites. These numbers indicate customer accesses to either the WWW site (upon which our products reside or individual products or pages on one of our WWW sites. As both our

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IV. Performance Criteria and Evaluation Summary (Continued)

products and customer base grow, the number of electronic accessions is expected to increase in the outyears.

During FY 2000 and 2001, only one AFIS CI product will be on paper, the Defense Billboard, which is a poster specifically designed to be placed on bulletin boards. However, its principle means of distribution will be through the WWW.

In FY 1999, AFIS developed a new WWW product designed solely for electronic distribution called Web Special. There are two types of Web Specials (special feature home pages and extended, in-depth, subject-specific WWW sites). The number of Web Specials developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message. These two products have been well received and in FY 2000 and 2001 the need for additional products will increase as will our customers' reliance on the Internet. Also added during FY 1999 was the popular Defense Almanac. This was previously an annual print product of statistics concerning DoD. It now will be updated as soon as new information becomes available.

Other AFIS products currently available on the DefenseLink include: near-real time operational and other general interest photography of DoD activities, radio news reports which are also broadcast on the AFRTS; internal information stories and associated news products published by AFIS' press service; and the Current News' Early Bird, Early Bird Supplement, and Radio/TV Dialog.

The demand for all of AFIS' news and other WWW based products distributed through both the DefenseLink and other electronic means is expected to continue to increase in the outyears as the availability of these products continues to expand and our customer's requirements for additional DoD news, photography, CI, and associated products continues to grow.

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IV. Performance Criteria and Evaluation Summary (Continued)

The number of radio news reports, news products, Early Bird and associated products posted to the DefenseLink is expected to remain constant though FY 2001.

AFIS news, photography, CI and associated products support all of the DoD corporate-level goals by informing all DoD personnel of DoD policies, goals, and objectives and thereby enabling those personnel to more actively and knowingly support them. However, news and CI products are most closely linked to goals 5 and 6. All of these products directly contribute to the DoD corporate-level goal 5, (Maintain highly ready joint forces to perform the full spectrum of military activities) by supporting DoD personnel and unit readiness, morale, and quality of life initiatives. They contribute to goal 6 (Achieving the 21st century infrastructure) by directly communicating, supporting, and engendering DoD-wide support of its management improvement and reengineering initiatives.

PROCESSING AND DISTRIBUTING

REAL-TIME, OPERATIONAL IMAGERY	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of Accesses to Images	17,467,570	17,750,000	18,000,000
Number of Images Received from Field Units	19,597	25,371	25,500

Description: The DoD Joint Combat Camera Center (JCCC) provides the only single-source for electronic still and digital video imagery of current joint military operations for use by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations. This organization has the capability to instantaneously receive electronic imagery from around the world, process, and electronically distribute it to its national security customers within minutes of the occurrence of an event. The number of images received is directly linked to the type, nature, and number of military operations

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IV. Performance Criteria and Evaluation Summary (Continued)

occurring during any specific time frame. Over the past several years, the number of images accessed and received from field units has increased as the need for visual information from military operations in the field has increased. This trend is expected to continue during the outyears.

The JCCC imagery supports DOD corporate-level goals 1 and 2 by enhancing coalition capabilities and supporting U.S. regional security objectives by providing time critical decision making, information requirements, battlefield awareness, information warfare, training, public affairs, legal and historical documentation for battlefield commanders. JCCC imagery also supports goal 5 by providing almost real-time visual documentation of DoD activities, which can be used, for analysis of operations, activities, and procedures. This provides the Department a means to immediately access and respond to any operational, material or training deficiencies and significantly enhances individual and unit readiness. The transition of this critical resource to a fully electronic capability supports DOD corporate goal 6 by achieving a 21st century electronic still and motion photography infrastructure, reducing costs while maintaining and in fact enhancing required military capabilities, and improving force management procedures throughout the DOD.

ENGINEERING, PROCUREMENT, AND LIFE-CYCLE MANAGEMENT

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Purchase requests processed	5,773	5,000	4,500
Material release orders	7,390	7,000	6,500
Number of Military Standard Requisitioning System Process (MILSTRIP) requisitions	8,739	8,000	7,000
Catalog items (management control number assignments)	25,681	24,000	24,000

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IV. Performance Criteria and Evaluation Summary (Continued)

Description: The Television-Audio Support Activity (T-ASA) serves as the designated source throughout the Department of Defense for immediate and unique broadcast and visual information equipment and supplies. T-ASA provides engineering, acquisition, logistics and commodity management support for normal and contingency broadcast and visual information operations of DoD, the Military Services, and the Combatant Commands. Simplified acquisition and better business practices have been implemented throughout the organization to reduce the

organization's support costs while simultaneously providing Service customers with mission essential equipment at best value prices. Due to the increased use of the International Merchant Purchase Authorization (IMPAC) card in the field, increased bulk buys (i.e., video compression, Air Force Broadcasting Service projects, Army Reserve and National Guard Public Affairs systems), T-ASA use of direct shipment procedures vice warehouse operations, and the continued reduction in customer funding, the number of Purchase Request, MILSTRIP Requisitions, and Material Release Orders processed are projected to decrease. Simultaneously, T-ASA is receiving more single line item requests with higher dollar values.

This trend is expected to continue in the out years. The number of Catalog Items is expected to decrease between FY 1999 and FY 2000 and then remain relatively constant in the outyears.

The engineering, procurement, and installation services provided by T-ASA directly contribute to DoD corporate-level goals 3, 5, and 6. T-ASA researches and evaluates the leading technology in both broadcasting and visual information and works with its customers to ensure they are able to accomplish their mission and achieve their goals by equipping them with modern, reliable, and capable equipment for now and the 21st century. This also impacts on goal 5 by providing the means by which other communicators and educators influence personnel and unit readiness, morale, and quality of life.

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IV. Performance Criteria and Evaluation Summary (Continued)

COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION, AND DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Minutes of Motion picture film accessioned	160	500	500
Minutes of videotape accessioned	28,830	35,000	50,000
Customer requests completed	10,997	11,500	12,500
Minutes of motion picture film to videotape transfer	2,940	3,000	3,000
Minutes of videotape duplication	1,149,182	500,000	600,000
Still Images Accessioned	6,791	8,000	11,000
Still Images Reproduced	101,167	115,000	120,000
CD-ROMs Produced	23,314	26,000	30,000

Description: The Defense Visual Information Center (DVIC) is the official DoD central records center for the storage and preservation of visual information records depicting DoD operations and other activities, and provides these products to customers from the DoD, Federal and state agencies, and American public until such time as the records are either transferred to the National Archives and Records Administration or disposed of in accordance with applicable Federal records schedules. A large portion of the DVIC's holdings have been digitized to enable remote electronic access and plans are to digitize the majority of its holdings.

The DVIC's performance criteria reflects the evolution of imagery processes into digital technologies. It includes the number of imagery items accessioned into DVIC holdings as a measure of the DVIC's efforts to meet its statutory requirements as a DoD Records Center; the number of customer requests completed is a measure of the customers who received DVIC products and services; and imagery items requested by and delivered to customers as a measure of the DVIC's output. With the amount of DVIC materials increasingly available on the WWW, the trend of increasing customer demand is expected to continue for the foreseeable future. These products are used to directly support military operations, training,

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IV. Performance Criteria and Evaluation Summary (Continued)

information activities, public affairs activities, and many other functions within the Department.

Motion Picture Film Accessioning (minutes) - Critical test analysis and system evaluation imagery associated with research and development is still done with normal and high-speed motion picture film systems. Motion picture film makes up only a small portion of the total DVIC accessioning workload each year but it is anticipated that a slight increase in film accessioning will result in FY 2000 which is associated the more robust launch schedules from U.S. Spaceports and special projects or new system testing such as the Air Force's F-22 Program. This increased level is expected to be sustained through FY 2001.

Videotape Accessioned (minutes) - Greater reliance upon the DVIC by the DoD Components as the central DoD repository facility for selected general purpose still and motion media products, and increased DoD conversion of motion picture film to videotape have resulted in a continuing increase of videotape materials to be accessioned.

Customer Requests Completed - Customer requests continued to grow as DoD customers continued to increase their confidence in and reliance upon DVIC's ability to satisfy their imagery requirements. This growth is expected to continue in the future.

Motion Picture Film to Videotape Transfer (minutes) - Overall customer demand for the older, motion picture footage continues to remain constant.

Videotape Duplication (minutes) - These figures have decreased and reflect in the outyears an anticipated migration of the bulk of this type of work from the Defense Visual Information Center (DVIC) to the DoD Joint Visual Information Services Distribution Activity (JVISDA).

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IV. Performance Criteria and Evaluation Summary (Continued)

Still Images Accessioned - The number of images produced is directly affected by a number of circumstances including the number and extent of military operations and contingencies. The number of images produced by the DoD Components has and continues to increase over the last several years. Therefore increasing numbers of images are accessioned into the DVIC's holdings. This trend is expected to continue in the future.

Still Images Reproduced - Demand for DVIC still imagery holdings continues to rise as the DoD becomes more technically sophisticated and increases its usage of VI products and as the DoD Components increase their confidence in and reliance upon the DVIC. This trend is expected to continue in the future.

CD-ROMs Produced - Demand for DVIC CD-ROMs is rising significantly as the DoD becomes more technically sophisticated, and increases its usage of VI products, and as the DoD Components increase their confidence in and reliance upon the DVIC.

The DVIC directly contributes to DoD corporate-level goals 1, 2, and 5. The vast photographic holdings of still and motion imagery span generations of DoD operations and are essential to military academies and schools in analyzing past operations and activities and in developing new plans, equipment, procedures, and military theories. It also enables subsequent use in education and training, briefings and publications, and in commercial movie and television programming. Internal and external use of these products can also enhance the morale of personnel by informing them of mission expectations and results and to inform the public through the media about relevant DoD operations and activities.

This imagery also provides a permanent visual record of DoD heritage that can assist in strengthening unit morale and identity through visually enhanced histories.

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IV. Performance Criteria and Evaluation Summary (Continued)

COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION AND DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of Titles of Audiovisual Productions Distributed	7,902	7,980	8,060
Number of Copies of Audiovisual Productions Distributed	234,488	236,000	238,000
Number of Titles of Visual Information Products Distributed	485	510	535
Number of Copies of Visual Information Products Distributed	226,703	230,000	234,000

Description: The DoD Joint Visual Information Services Distribution Activity (JVISDA) is the DoD central distribution activity for audiovisual productions (primarily training) and other visual information products. Requests for audiovisual (AV) productions and visual information products, primarily in compact disk formats, continue to increase each year.

IV. Performance Criteria and Evaluation Summary (Continued)

This trend is also expected to continue in the outyears. The increase in the number of AV Production (AV) Titles is the result of the ease of accessibility to the number of AV productions available on the Defense Automated Visual Information System catalog on the WWW.

The DoD JVISDA products, by design, are training and educational, and directly contribute to DoD corporate-level goals 5 and 6 by supporting DoD personnel and unit readiness, training, morale, quality of life, and force management improvement initiatives. These products also directly support the Department's management improvement and reengineering initiatives.

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IV. Performance Criteria and Evaluation Summary (Continued)

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
<u>Civilian End Strength</u>				
USDH	275	279	259	-20
<u>(Reimbursable Civilians</u>	48			
<u>Included Above (Memo)</u>				
 <u>Civilian FTEs</u>				
USDH	276	275	268	-7
<u>(Reimbursable Civilians</u>	45			
<u>Included Above (Memo)</u>				

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VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
General Schedule	15,508	1,345	201	17,054	665	-661	17,058
Wage Board	986	61	-8	1,039	38	-465	612
Benefits to Former Employees	148	0	-99	49	0	25	74
Voluntary Separation Incentive Payments	393	0	-218	175	0	75	250
Disability Compensation	41	0	11	52	0	-5	47
Travel of Persons	850	10	39	899	14	-5	908
Locally Procured	0	0	10	10	0	0	10
DWCF Managed Sup & Mat							
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	137	-1	-24	112	1	-3	110
Defense Finance & Acctg Svcs	923	11	-76	858	42	60	960
Commercial Transportation	335	4	67	406	6	8	420
Rental Payments to GSA Leases (SLUC)	1,447	17	59	1,523	22	-4	1,541
Purchased Utilities (Non-DWCF)	462	5	50	517	7	-7	517
Purchased Communications (Non-DWCF)	19,067	228	1,106	20,401	307	-338	20,370

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VI. OP 32 Line Items as Applicable (Dollars in Thousands) (Continued):

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
Rents (Non-GSA)	33	0	23	56	0	1	57
Postal Svcs (U.S.P.S.)	279	4	27	310	0	1	311
Supplies & Materials (Non-DWCF)	1,669	21	-184	1,506	22	0	1,528
Printing & Reproduction	2,951	35	-143	2,843	42	3	2,888
Equipment Maintenance by Contract	2,702	32	46	2,780	41	307	3,128
Facility Maintenance By Contract	574	6	3,641	4,221	64	477	4,762
Equipment Purchases (Non-DWCF)	7,921	95	727	8,743	131	790	9,664
Other Contracts	41,911	502	-12,699	29,714	446	-850	29,310
Total	98,337	2,375	-7,444	93,268	1,848	-591	94,525

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Civil Military Programs (CMP)



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I. Description of Operations Financed:

Civil Military Programs. DoD Civil Military Programs encompass outreach/service programs identified as: 1) the National Guard Challenge Program authorized under 32 U.S.C. 509; 2) the DoD Innovative Readiness Training Program authorized under 10 U.S.C. 2012; and 3) the DoD STARBASE Program currently authorized under 10 U.S.C. 2193.

The National Guard Challenge Program (32 U.S.C. 509) is a youth development program managed by the National Guard Bureau, under the auspices of the Assistant Secretary of Defense, Reserve Affairs. The goal of this program is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience, together with the core program components of assisting participants to receive a high school diploma or its equivalent, leadership development, promoting fellowship and community service, developing life coping skills and job skills, and improving physical fitness, health and hygiene. It is currently operating in 26 states and one territory in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those 27 locations. The seventeen-month program consists of three phases: a two-week pre-Challenge residential phase, a 22-week residential phase, and a 12-month post-residential phase.

The Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) operates in the United States, its territories and possessions, and the Commonwealth of Puerto Rico, and provides expanded military readiness training, as well as improvements to local communities by means of selected infrastructure, health care, and environmental projects. Every day citizen-soldiers, sailors, airmen, Marines and Coast Guardsmen, who provide a critical link between the military and civilian communities, perform these projects. Units and individuals benefit by training in a more realistic hands-on setting that enhances morale and contributes to recruiting and retention. The community benefits by receiving needed health care, engineering, and infrastructure support - thus providing the taxpayer added value for tax dollars spent. Examples are the Alaskan Road Project and the Benedum Airport Road, WV

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Description of Operations Financed: (cont'd)

Project; both projects provide important military engineer and construction training, while simultaneously building a needed transportation artery.

The DoD STARBASE Program (10 U.S.C. 2193) is managed by the Assistant Secretary of Defense, Reserve Affairs, and operated by the military services. The program's goal is to improve knowledge and skills of students in kindergarten through twelfth grade in mathematics, science, and technology. The program targets "at risk" (minority, female, and low socio-economic) students and utilizes instruction modules specifically designed to meet the state's math and science objectives. A motivational module is included to teach children how to set and achieve goals, take positive action in their lives, and build strong self-esteem. The program currently operates in 25 locations throughout the United States. The Air National Guard, Air Force Reserve, Navy and Marine Corps participate in the program.

The Youth Development and Leadership Academy Program is operated by the Outdoor Odyssey, through a grant under the auspices of the Assistant Secretary of Defense, Reserve Affairs. Located at Roaring Run Camp, Somerset County, Pennsylvania, the program is designed to target "at-risk" youths and provide them the opportunity to participate in exercises and activities, which develop self-esteem, confidence, respect and trust in others. The program was initially appropriated \$300,000 under H.R. 3579 for FY 1998. H.R. 4103 included \$400,000 for the program in FY 1999. S.1122 included \$300,000 for the program in FY 2000.

The Youth Development Initiative is operated by America's Promise - Alliance for Youth, Inc. through a grant under the auspices of the Assistant Secretary of Defense, Reserve Affairs. S.1122 included \$2,500,000 to support America's Promise, on a dollar-for-dollar matching basis with non-departmental funds, efforts to mobilize individuals, groups and organizations to build and strengthen the character and competence of the Nation's youth.

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II. Force Structure Summary: N/A

III. Financial Summary (O&M: \$ 000):

A. <u>Subactivity Group</u>	FY 1999 Actuals	FY 2000		Current Estimate	FY 2001 Estimate
		Budget Request	Appropriation		
1. ChalleNGe	59,317	62,503	62,318	61,935	62,500
2. Starbase	4,629	5,003	6,300	6,300	5,931
3. IRT	10,670*	20,000	20,000	20,000	20,000
4. Youth Development and Leadership Program	300	-0-	-0-	300	-0-
5. Youth Development Initiative	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>2,500</u>	<u>-0-</u>
Total	74,616	87,503	88,618	91,035	88,431

* Does not include \$8,712 thousand that was reprogrammed into the Services' Military Personnel accounts to support IRT activities.

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 Budget Activity 4: Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ 000): (Continued)

B. Reconciliation Summary:

	Change <u>FY 2000/FY 2000</u>	Change <u>FY 2000/FY 2001</u>
1. Baseline Funding	87,503	91,035
a. Congressional Adjustments (Distributed)	1,300	-0-
b. Congressional Adjustments (Undistributed)	-0-	-0-
c. Congressional Adjustments (Gen. Provision)	-0-	-0-
d. Congressional Earmarks	-0-	-0-
e. Congressional Earmarks Billpayers	-185	-0-
2. Appropriated Amount (Subtotal)	88,618	-0-
a. Adjustment to Meet Congressional Intent	2,800	-0-
b. Across-the-board Reduction (Rescission)	-383	-0-
c. Approved Reprogrammings/Transfers	-0-	-0-
3. Price Change	-0-	1,367
4. Program Change	-0-	-3,971
5. Current Estimate	91,035	88,431

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request	87,503
2. Congressional Adjustment (Distributed)	
a. Starbase	1,300
Total Congressional Adjustment (Distributed)	1,300
3. Congressional Adjustment (Undistributed)	-0-

OFFICE OF THE SECRETARY OF DEFENSE
 Civil Military Programs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ 000): (Continued)

C. Reconciliation of Increases and Decreases (Continued):

4. Congressional Earmarks		
a. Congressional Earmarks Billpayer	-185	
Total Congressional Earmarks		-185
5. FY 2000 Appropriated Amount		88,618
6. FY 2000 Rescission		-383
7. Functional Transfers - In		
<u>To Reflect Congressional Intent</u>		
a. Youth Development Initiative	2,500	
b. Youth Development and Leadership Program	300	
Total Functional Transfers - In		2,800
8. Other Transfers - In		-0-
9. Functional Transfers - Out		-0-
10. Other Functional Transfers - Out		-0-
11. Price Growth		-0-
12. Program Increases		-0-
13. Program Decreases		-0-
14. Revised FY 2000 Estimate		91,035

OFFICE OF THE SECRETARY OF DEFENSE
 Civil Military Programs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ 000): (Continued)

C. Reconciliation of Increases and Decreases (Continued):

15. Price Growth	1,367
16. Transfers In	-0-
17. Transfers Out	-0-
18. Program Increases	
a. Annualization of New FY 2000 Program	-0-
b. One-Time FY 2001 Costs	-0-
c. Program Growth in FY 2001	-0-
19. Program Decreases:	
a. One-Time FY 2000 Costs	
b. Annualization of FY 2000 Program Decreases	
c. Program Decreases in FY 2001	
(1) ChalleNGe - aligns funding to approved FY 2001 level.	-364
(2) IRT - aligns funding to approved FY 2000 level.	-300
(3) Youth Development and Leadership Program	-305
(4) Youth Development Initiative	-2,538
(5) Starbase - aligns funding to approved FY 2000 level.	-464
20. Total Decreases	-3,971
21. FY 2001 Budget Request	88,431

OFFICE OF THE SECRETARY OF DEFENSE
 Civil Military Programs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation Summary:

The Office of the Assistant Secretary of Defense for Reserve Affairs has policy oversight and control over the Department of Defense Civil Military Programs. Control and management of the DoD Civil Military Programs is maintained through the establishment of policies, directives, and funding controls. Evaluation of the program is made by the Secretary, Deputy Secretary, the Under Secretary of Defense (Personnel and Readiness) and the Assistant Secretary of Defense (Reserve Affairs).

ChalleNGE Youth Program Target Enrollment by fiscal year:

<u>STATE</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Alaska	200	200	200
Arkansas	200	200	200
Arizona	224	224	224
California	200	200	200
Colorado	200	200	200
Georgia	360	360	360
Hawaii	200	200	200
Illinois	800	800	800
Kentucky	200	200	200
Louisiana	350	350	350
Maryland	200	200	200
Massachusetts	200	200	200
Michigan	200	200	200
Missouri	200	200	200
Mississippi	248	248	248
Montana	200	200	200
North Carolina	200	200	200
New Jersey	200	200	200
New York	200	200	200

OFFICE OF THE SECRETARY OF DEFENSE
 Civil Military Programs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation Summary: (continued)

Oklahoma	200	200	200
Oregon	200	200	200
Puerto Rico	200	200	200
South Carolina	200	200	200
Texas	200	200	200
Virginia	200	200	200
Wisconsin	200	200	200
West Virginia	200	200	200
TOTALS	6,382	6,382	6,382

V. Personnel Summary: None

VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			
	FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
989 Other Contracts							
ChalleNGe	59,017	708	2,210	61,935	929	-828	62,036
Starbase	4,629	56	1,615	6,300	95	-0-	6,395
IRT	10,670*	128	9,202**	20,000	300	-300	20,000
Youth Development and Leadership Program	300	4	-4	300	5	-305	-0-
Youth Development Initiative	-0-	-0-	2,500	2,500	38	-2,538	-0-
TOTALS	74,616	896	15,523	91,035	1,367	-3,971	88,431

*Does not include \$8,712 thousand that was reprogrammed to the Services' Military Personnel accounts to support IRT activities.

** \$8,712 thousand of this program growth results from the FY 1999 reprogrammings to the Services' Military Personnel accounts.

FY 2001 Budget Estimate

Special Programs



SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

I. Description of Operations Financed:

A. Emergency Classified Programs:

The FY 1999 Emergency Supplemental appropriated \$1,855 million for crisis response aviation support, counter-terrorism programs, security enhancements, preparedness against weapons of mass destruction, and classified programs. These funds were appropriated to the Operation and Maintenance, Defense-Wide account as no-year funds until transferred to an executing appropriation. These funds are available for execution only to the extent the President declares them required for an emergency requirement. Of the total amount appropriated, \$1,296 million was declared an emergency requirement in FY 1999, of which all but \$22.15 million was reprogrammed to an executing appropriation. This \$22.15 million is carried forward in FY 2000 as a prior year unobligated balance. The \$559.2 million remaining available for declaration as an emergency requirement at the end of FY 1999 leaves a total of \$581,371 million available for execution in FY 2000. In FY 2001, \$115,000 million is budgeted for continuation of special access classified program.

B. Wye River Accords:

In FY 2001, \$200 million is budgeted for activities associated with the Wye River Accords.

SPECIAL PROGRAMS
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Servicewide Activities

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group:

	FY 1999	FY 2000			FY 2001**
		Budget *		Current	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Emergency and Related Classified Requirements:					
Undeclared Balance	0	559,221	357,221	274,521	0
Special Access Program (Declared in FY 2000)	0	0	0	75,000	115,000
Declared, Prior Year Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,150</u>	<u>0</u>
Subtotal	0	559,221	357,221	371,671	115,000
2. Wye River	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Total	0	559,221	357,221	371,671	315,000

* Amount remaining from the FY 1999 Emergency Supplemental appropriation that the President did not declare as an emergency requirement during FY 1999. These are no-year funds and remain available for declaration by the President.

** Includes no FY 1999 Emergency Supplemental related funding.

SPECIAL PROGRAMS
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Servicewide Activities

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	559,221	371,671
Congressional Adjustments	(202,000)	0
Prior Year Balance	0	0
Price Change	0	5,575
Reprogramming	(7,700)	0
Program Increases	97,150	238,875
Program Decreases	(75,000)	(301,121)
Current Estimate	371,671	315,000

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget	559,221
2. Congressional Adjustments (Directed Reprogramming)	(202,000)
3. Congressional Adjustments (Undistributed)	0
4. FY 2000 Appropriated Amount	357,221
5. Price Change	0
6. Reprogrammed to executing appropriations for implementation of Presidential Decision Directive (PDD) 62.	(7,700)

SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

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

7. Program Increases		
a. Prior Year balance declared, but not reprogrammed to executing account in FY 1999.	22,150	0
b. Declared by the President as an emergency requirement in FY 2000 to be reprogrammed to executing appropriations.	75,000	
Total Program Increases		97,150
8. Program Decreases - Amount by which the undeclared balance is reduced by Presidential declaration in FY 2000.		(75,000)
9. Revised FY 2000 Current Estimate		371,671
10. Price Growth		5,575
11. Functional Transfers		0
12. Program Increases		0
a. Increased Requirements for Special Access Program	38,875	
b. Wye River Accords	<u>200,000</u>	
Total Program Increases		238,875
13. Program Decrease		(301,121)
14. FY 2001 Budget Request		315,000

IV. Performance Criteria and Evaluation Summary: Not applicable.

V. Personnel Summary: Not applicable.

SPECIAL PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

VI. Summary of Price and Program Changes (Dollars in Thousands):

	Change FY 1999/2000				Change FY 2000/2001		
	FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
	Actuals	Growth	Growth	Estimate	Growth	Growth	Estimate
Other Contracts	0	0	0	371,671	5,575	(62,246)	315,000
Total	0	0	0	371,671	5,575	(62,246)	315,000

FY 2001 Budget Estimate

Natural Disasters



NATURAL DISASTERS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

I. Description of Operations Financed: This supplemental request of \$27.4 million for FY 2000 would fund repair costs associated with Hurricane Floyd. In mid-September, Hurricane Floyd caused extensive damage to military installations along the eastern seaboard. On September 14, 1999, Hurricane Floyd hit the Bahamas damaging Navy test facilities. After threatening Florida and Georgia, Hurricane Floyd hit South Carolina on September 15. With a strong storm surge and heavy rains, Hurricane Floyd then moved through North Carolina and into Virginia, Maryland, Pennsylvania, Delaware, and New Jersey. Many DoD installations in these states incurred costs to move ships and aircraft and to evacuate personnel to safer areas. While the Components were able to absorb these cost within their available FY 1999 resources, they do not have sufficient FY 2000 resources to repair the buildings that were damaged by the water and wind generated by Hurricane Floyd. Therefore, to recover from damage inflicted by Hurricane Floyd, the Department of Defense requires \$27.4 million in FY 2000. The repair of these facilities is essential to ensure the continued successful accomplishment of mission requirements. Unfortunately, final review and approval of the requirements could not be completed in time for detailed inclusion in the budget. Therefore, the supplemental requests this funding centrally in order to provide for maximum visibility and control over the eventual allocation of funding. This supplemental also requests that the Congress provide the Department with the authority to transfer these funds to Components to fund the most critical repairs once the estimates are finalized. The entire amount requested has been designated by the President as an emergency requirement pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

II. Force Structure Summary: Not applicable.

NATURAL DISASTERS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

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

A. Subactivity Group:

	FY 1999	FY 2000			FY 2001	
		Budget				Current
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		<u>Estimate</u>
Natural Disasters	0	0	0	24,700	0	
Total	0	0	0	24,700	0	

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	0	27,400
Congressional Adjustments	0	0
Supplemental Request	27,400	0
Price Change	0	411
Functional Transfer	0	0
Program Changes	0	(27,811)
Current Estimate	27,400	0

NATURAL DISASTERS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

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

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget	0
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. FY 2000 Appropriated Amount	0
5. Functional Transfers	0
6. Price Changes	0
7. Program Increase for repair to DoD facilities damaged by Hurricane Floyd	27,400
8. Program Decreases	0
9. Revised FY 2000 Current Estimate	27,400
10. Price Growth	411
11. Functional Transfers	0
12. Program Increases	0
13. Program Decrease due to one time requirement.	(27,811)
14. FY 2001 Budget Request	0

NATURAL DISASTERS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

IV Performance Criteria and Evaluation Summary: Not applicable.

V. Personnel Summary: Not applicable.

VI. Summary of Price and Program Changes (Dollars in Thousands):

	FY 1999 Actuals	Change FY 1999/2000		FY 2000 Estimate	Change FY 2000/2001		FY 2001 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Other Contracts	0	0	0	27,400	411	(27,811)	0
Total	0	0	0	27,400	411	(27,811)	0

FY 2001 Budget Estimate

Defense Acquisition University

(DAU)



**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

I. Description of Operations Financed:

The Defense Acquisition University (DAU) was established as directed by the Defense Acquisition Workforce Improvement Act of 1991 and was funded by reprogramming funds from the individual military services and defense agencies. The DAU provides mandatory acquisition training and education to military and civilian personnel throughout the Department. The University provides funds to its four major campuses (Ft. Belvoir, Ft. Lee, Norfolk NB, and Wright-Patterson AFB) and affiliated schools for the delivery of acquisition training, faculty travel to work sites, course development and maintenance, evaluation, research, and publications. Affiliated schools are the National Defense University (NDU) and the Defense Contract Audit Institute (DCAI). These schools operate outside the normal policies and procedures that apply to all other DAU components. The University also provides funds to the Service Directors for Acquisition Career Management to cover travel and per diem costs for students in DAU courses. As directed in the Defense Acquisition Workforce Improvement Act (DAWIA), the University has established a senior acquisition course at the Industrial College of the Armed Forces for civilian and military acquisition professionals that is equivalent to senior professional military education. The University develops new and revises existing courses to incorporate acquisition reform initiatives based on guidance from the Under Secretary of Defense, Acquisition and Technology.

The Acquisition Reform Communications Center (ARCC) was chartered in May 1995. The ARCC provides and disseminates information to the acquisition workforce. Under policy from USD(A&T), the Continuing Acquisition Education (CAE) program was established in FY 1998. This program requires acquisition workforce members who have completed all training and education requirements to maintain their currency via continuing education and training.

II. Force Structure Summary: N/A

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

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

	FY 2000				
A. Subactivities:	FY 99	Budget	Current	FY 2001	
	Actuals	Request	Appropriated	Estimate	Estimate
Budget Activity 3: Recruitment and Training	94,829	100,380	101,170	101,164	100,331
.B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
) 1. Baseline Funding				100,380	101,164
) Congressional Adjustments (Distributed)					
) Congressional Adjustments (Undistributed)				1,000	
) Congressional Adjustments (General Provision)					
) d) Congressional Earmarks					
) e) Congressional Earmark Billpayers				-210	
) 2. Appropriated Amount (Subtotal)				101,170	
) Adjustments to Meet Congressional Intent					
) Across-the-board Reduction (Rescission)				-306	
) Approved Reprogrammings/Transfers				300	
) 3. Price Change					2,470
) 4. Program Changes					-3,303
) 5. Current Estimate				101,164	100,331

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		100,380
2. Congressional Adjustment (Distributed)		
IT Organizational Compositional Research	1,000	
Total Congressional Adjustment (Distributed)		1,000
3. Congressional Adjustment (General Provisions)		
a. Section 8050 - Offset	(100)	
b. Multilateral Export Controls	(12)	
c. Congressional Earmarks Bill Payer	(98)	
Total Congressional Adjustment (Undistributed)		(210)
4. FY 2000 Appropriated Amount		101,170
5. FY 2000 Rescission		(6)
6. Revised FY 2000 Estimate		101,164
7. Price Change		2,470
8. Program Decreases		
a. Adjustments to technology-based delivery costs	(2,190)	
b. IT Organizational Compositional Research	(1,000)	
c. Adjustment to Paid Days	(113)	
Total Program Decreases		(3,303)
9. FY 2001 Budget Request		100,331

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	Workload FY 2000 Estimate	FY 2001 Estimate
Number of Schools	11	3	3
Number of Course Offerings	1,254	1,230	1,200
Resident Offerings	669	760	750
On Site Offerings	585	470	450
Number of Students Trained	36,555	37,465	40,780
Army	9,912	9,580	9,580
Navy	9,754	10,090	12,500
Air Force	10,892	13,500	14,000
DoD	5,460	3,680	4,000
Other	537	615	700

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/FY 2001
<u>Active Mil End Strength (Total)</u>	82	115	115	
Officer	57	78	78	
Enlisted	25	37	37	
<u>Civilian End Strength (Total)</u>	210	433	433	
U.S. Direct Hire	210	433	433	
<u>Active Mil FTEs (Total)</u>	82	115	115	
Officer	57	78	78	
Enlisted	25	37	37	
<u>Civilian FTEs (Total)</u>	210	433	433	
U.S. Direct Hire	210	433	433	

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

VI. OP 32 Line Items (Dollars in Thousands):

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
101 Executive, General & Special Schedule	1 *	*	*	*	1 *	*	*
103 Wage Board	*	*	*	*	*	*	*
199 Total Civilian Personnel Compensation	16,617	748	17,163	34,528	1,372	-113	35,787
308 Travel Of Persons	10,261	123	24,600	34,984	525		35,509
399 Total Travel	10,261	123	24,600	34,984	525		35,509
633 Defense Publication & Printing	989	-6		983	113		1,096
699 Total Other Fund Purchases	989	-6		983	113		1,096
914 Purchased Communications (non IF)	275	3	100	378	6		384
915 Rents (non GSA)	15		10	25			25
920 Supplies and Materials (non SF)	2,747	33	2,764	5,544	83		5,627
922 Equipment Maintenance by Contract	94	1		95	1		96
931 Contract Consultants	2,666	32	8,477	11,175	168		11,343
989 Other Contracts	61,165	734	-48,447	13,452	202	-3,190	10,464
999 Total Other Purchases	66,962	803	-37,096	30,669	460	-3,190	27,939
9999 Total	94,829	1,668	4,667	101,164	2,470	-3,303	100,331

FY 2001 Budget Estimate
Defense Contract Audit Agency
(DCAA)



**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

I. Description of Operations Financed:

The Defense Acquisition University (DAU) was established as directed by the Defense Acquisition Workforce Improvement Act of 1991 and was funded by reprogramming funds from the individual military services and defense agencies. The DAU provides mandatory acquisition training and education to military and civilian personnel throughout the Department. The University provides funds to its four major campuses (Ft. Belvoir, Ft. Lee, Norfolk NB, and Wright-Patterson AFB) and affiliated schools for the delivery of acquisition training, faculty travel to work sites, course development and maintenance, evaluation, research, and publications. Affiliated schools are the National Defense University (NDU) and the Defense Contract Audit Institute (DCAI). These schools operate outside the normal policies and procedures that apply to all other DAU components. The University also provides funds to the Service Directors for Acquisition Career Management to cover travel and per diem costs for students in DAU courses. As directed in the Defense Acquisition Workforce Improvement Act (DAWIA), the University has established a senior acquisition course at the Industrial College of the Armed Forces for civilian and military acquisition professionals that is equivalent to senior professional military education. The University develops new and revises existing courses to incorporate acquisition reform initiatives based on guidance from the Under Secretary of Defense, Acquisition and Technology.

The Acquisition Reform Communications Center (ARCC) was chartered in May 1995. The ARCC provides and disseminates information to the acquisition workforce. Under policy from USD(A&T), the Continuing Acquisition Education (CAE) program was established in FY 1998. This program requires acquisition workforce members who have completed all training and education requirements to maintain their currency via continuing education and training.

II. Force Structure Summary: N/A

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

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

A. Subactivities:	FY 99	FY 2000		Current	FY 2001
	Actuals	Budget Request	Appropriated	Estimate	Estimate
Budget Activity 3: Recruitment and Training	94,829	100,380	101,170	101,164	100,331
.B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
)					
) 1. Baseline Funding				100,380	101,164
) Congressional Adjustments (Distributed)					
) Congressional Adjustments (Undistributed)				1,000	
) Congressional Adjustments (General Provision)					
d) Congressional Earmarks					
e) Congressional Earmark Billpayers				-210	
) 2. Appropriated Amount (Subtotal)				101,170	
) Adjustments to Meet Congressional Intent					
) Across-the-board Reduction (Rescission)				-306	
) Approved Reprogrammings/Transfers				300	
) 3. Price Change					2,470
) 4. Program Changes					-3,303
) 5. Current Estimate				101,164	100,331

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		100,380
2. Congressional Adjustment (Distributed)		
IT Organizational Compositional Research	1,000	
Total Congressional Adjustment (Distributed)		1,000
3. Congressional Adjustment (General Provisions)		
a. Section 8050 - Offset	(100)	
b. Multilateral Export Controls	(12)	
c. Congressional Earmarks Bill Payer	(98)	
Total Congressional Adjustment (Undistributed)		(210)
4. FY 2000 Appropriated Amount		101,170
5. FY 2000 Rescission		(6)
6. Revised FY 2000 Estimate		101,164
7. Price Change		2,470
8. Program Decreases		
a. Adjustments to technology-based delivery costs	(2,190)	
b. IT Organizational Compositional Research	(1,000)	
c. Adjustment to Paid Days	(113)	
Total Program Decreases		(3,303)
9. FY 2001 Budget Request		100,331

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	Workload FY 2000 Estimate	FY 2001 Estimate
Number of Schools	11	3	3
Number of Course Offerings	1,254	1,230	1,200
Resident Offerings	669	760	750
On Site Offerings	585	470	450
Number of Students Trained	36,555	37,465	40,780
Army	9,912	9,580	9,580
Navy	9,754	10,090	12,500
Air Force	10,892	13,500	14,000
DoD	5,460	3,680	4,000
Other	537	615	700

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/FY 2001
<u>Active Mil End Strength (Total)</u>	82	115	115	
Officer	57	78	78	
Enlisted	25	37	37	
 <u>Civilian End Strength (Total)</u>	 210	 433	 433	
U.S. Direct Hire	210	433	433	
 <u>Active Mil FTEs (Total)</u>	 82	 115	 115	
Officer	57	78	78	
Enlisted	25	37	37	
 <u>Civilian FTEs (Total)</u>	 210	 433	 433	
U.S. Direct Hire	210	433	433	

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

VI. OP 32 Line Items (Dollars in Thousands):

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
101 Executive, General & Special Schedule	1 *	*	*	*	1 *	*	*
103 Wage Board	*	*	*	*	*	*	*
199 Total Civilian Personnel Compensation	16,617	748	17,163	34,528	1,372	-113	35,787
308 Travel Of Persons	10,261	123	24,600	34,984	525		35,509
399 Total Travel	10,261	123	24,600	34,984	525		35,509
633 Defense Publication & Printing	989	-6		983	113		1,096
699 Total Other Fund Purchases	989	-6		983	113		1,096
914 Purchased Communications (non IF)	275	3	100	378	6		384
915 Rents (non GSA)	15		10	25			25
920 Supplies and Materials (non SF)	2,747	33	2,764	5,544	83		5,627
922 Equipment Maintenance by Contract	94	1		95	1		96
931 Contract Consultants	2,666	32	8,477	11,175	168		11,343
989 Other Contracts	61,165	734	-48,447	13,452	202	-3,190	10,464
999 Total Other Purchases	66,962	803	-37,096	30,669	460	-3,190	27,939
9999 Total	94,829	1,668	4,667	101,164	2,470	-3,303	100,331

FY 2001 Budget Estimate

Defense Finance and Accounting Service (DFAS)



**Defense Finance and Accounting Service
Operation and Maintenance, Defense, Wide
Fiscal Year (FY) 2001 Budget Estimates**

DFAS Highlights

Summary:

(Dollars in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
95,511	+1,150	-55,637	41,024	+616	-24,870	16,770

The Defense Finance and Accounting Service (DFAS) serves as the Executive Agent responsible for finance and accounting activities within DoD. It is the single organization responsible for finance and accounting operations, procedures and systems. DFAS provides finance and accounting management and operational support for appropriated, non-appropriated, revolving and trust funds. Additionally, DFAS has been designated the DoD program manager for the Overseas Military Banking Program, DoD Travel Card Program and the temporary financial manager for the Financial Management and Executive Training Program. The latter program provides executive, management and technical training for the DoD Financial community to upgrade skills and understanding of newly fielded DFAS financial and accounting operating systems. Highlights of the DFAS O&M, Defense-Wide Program follows:

1. Realigns the funding for Financial Management Education Training (FMET) program from O&M, Defense Wide to the Defense Working Capital Fund, Army, Navy and Air Force beginning in FY 2001.

- 2 GSA will complete renovation of the 44-year old building in Indianapolis, Indiana which is being changed from its original construction to a safe and reliable work environment for employees. In return, the lease payments payable to GSA by DoD are capped.

**Defense Finance and Accounting Service
Operation and Maintenance, Defense, Wide
Fiscal Year (FY) 2001 Budget Estimates**

3. IMPAC Program (ARMY) is transferred to the Army in FY 2000.
4. Security Clearances - This is a new requirement transferred to DFAS Support to Others in FY 2000. It will become a part of the rates in FY 2001 and out.

Narrative Explanation of Changes

Budget Activity 3, Training and Recruiting
(Dollars in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
26,793	+326	-10,135	16,984	+255	-1,886	15,353

Program decreases in BA-3 by \$1.886 million in FY 2001 as a result of the realignment of the Financial Management Education Training (FMET) program from Operation and Maintenance (O&M) to the Working Capital Fund (WCF).

Budget Activity 4, Administration and Servicewide Activities
(Dollars in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
68,718	+825	-45,503	24,040	+361	-22,984	1,417

Program decreases in BA-4 by \$22.984 million as a result of the completion of renovation funding for Emmitt J. Bean Federal Building in Indianapolis, Indiana.

Defense Finance and Accounting Service
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates

Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
1. FY 2000 President's Budget	18,003	27,135	45,138
2. Congressional Adjustment		-95	-95
3. FY 2000 Appropriated Amount	18,003	27,040	45,043
4. FY 2000 Rescission	-119	-	-119
5. Transfers Out	-900	-3,000	-3,900
6. Revised FY 2000 Estimate	16,984	24,040	41,024
7. Price Growth	255	361	616
8. Total Program Decreases in FY 2000	-1,886	-22,984	-24,870
9. FY 2001 President's Budget	15,353	1,417	16,770

Defense Finance and Accounting Service
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates

OP 32 Line Items

(Dollars in Thousands)

	<u>Change from FY 1999 to FY 2000</u>				<u>Change from FY 2000 to FY 2001</u>			
	<u>FY 1999 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	
923 Facility Maintenance	41,600	499	-20,099	22,000	330	-22,330	-	
989 Other Contracts	53,911	651	-35,538	19,024	286	-2,540	16,770	
999 Total Other Purchases	95,511	1,150	-55,637	41,024	616	-24,870	16,770	
Total	95,511	1,150	-55,637	41,024	616	-24,870	16,770	

Personnel Summary: Not Applicable.

Defense Finance and Accounting Service
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 3: Training and Recruiting

A. Financial Summary (O&M: \$ in thousands):

<u>Subactivities:</u>	<u>FY 1999 Actuals</u>	<u>FY 2000</u>			<u>FY 2001 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Financial Management	26,793	18,003	-1,019	16,984	15,353
Executive Training					
Total	26,793	18,003	-1,019	16,984	15,353

B. Reconciliation Summary(O&M: \$ in thousands):

	<u>Change FY 2000/FY 2000</u>	<u>Change FY 2000/FY 2001</u>
Baseline Funding	18,003	16,984
Congressional Rescission	-119	-
Approved Transfer	-900	-
Price Change	-	255
Program Changes	-	-986
Current Estimate	16,984	15,353

C. Reconciliation of Increases and Decreases(O&M: \$ in thousands):

FY 2000 President's Budget Request	18,003
FY 2000 Rescission	-119

**Defense Finance and Accounting Service
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 3: Training and Recruiting**

C. Reconciliation of Increases and Decreases (Continued):

Transfer In		-
Transfers Out		
Defense Resource Management Institute transfer to DHRA	-900	
Total Transfer		-900
Program Increase		-
Program Decrease		-
Revised FY 2000 Estimate		16,984
Price Growth		255
Transfer In		-
Transfers Out		-
Program Increases		-
Program Decreases		
Financial Management Education Training (FMET)	-1,886	
Total Program Decrease		-1,886
FY 2001 Budget Request		15,353

Defense Finance and Accounting Service
Operation and Maintenance, Defense, Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

D. Performance Criteria and Evaluation:

The Financial Management Education and Training program (FMET) focuses on meeting the training and education requirements of the Departmental financial management workforce through the development and delivery functional and systems training. The program currently offers over 100 courses in Accounting, Vendor Pay, Military Pay, Contract Pay, and other financial fields. Course development integrates functional processes with system processes, ensuring courses reflect the current policies, processes and systems. Course delivery is accomplished through various training mediums. Mobile training teams provide instructor led training (ILT) to all required sites. Computer based training (CBT) and Web Based training (WBT) delivery mechanisms are also used in the delivery of training. Evaluation criteria includes the number of personnel trained, the number of functional courses developed, the number of system courses developed and number of courses delivered.

OP 32 Line Items
 (Dollars in Thousands)

		<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			
	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>	
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
989	Other Contracts	26,793	326	-10,135	16,984	255	-1,886	15,353
999	Total Other Purchases	26,793	326	-10,135	16,984	255	-1,886	15,353
	Total	26,793	326	-10,135	16,984	255	-1,886	15,353

E. Personnel Summary: Not Applicable.

Defense Finance and Accounting Service
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Servicewide Activities

A. Financial Summary (O&M: \$ in thousands):

<u>Subactivities:</u>	<u>FY 1999 Actuals</u>	<u>FY 2000</u>			<u>FY 2001 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Facility Renovation	41,600	25,000	-3,000	22,000	-
Program Management	1,126	1,735	-95	1,640	1,417
IMPAC Program	1,000	-	-	-	-
Y2K Year End Testing	21,892	-	-	-	-
Y2K Contingency	3,000	-	-	-	-
Security Clearance	-	400	-	400	-
Total	68,718	27,135	-3,095	24,040	1,417

B. Reconciliation Summary (O&M: \$ in thousands):

	<u>Change</u>	<u>Change</u>
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
Baseline Funding	27,135	24,040
Congressional Earmarks Bill Payer	-95	-
Program transfer to Coast Guard	-3,000	-
Price Change	-	361
Program Changes	-	-22,984
Current Estimate	24,040	1,417

Defense Finance and Accounting Service
Operation and Maintenance, Defense, Wide
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Budget Activity 4: Administration and Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2000 President's Budget Request		27,135
FY Congressional Earmarks Bill Payer Supplemental	-95 -3,000	
Total Program Decrease		-3,095
Revised FY 2000 Estimate		24,040
Price Growth		361
Program Increase		-
Program Decrease		
Building One Indianapolis Renovations	-21,330	
Other DoD Programs	-654	
Total Program Decreases		-22,984
FY 2001 Budget Request		1,417

OP 32 Line Items
(Dollars in Thousands):

	<u>Change from FY 1999 to FY 2000</u>				<u>Change from FY 2000 to FY 2001</u>		
	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
923 Facility Maintenance	41,600	499	-20,099	22,000	330	-22,330	0
989 Other Contracts	27,118	325	-25,403	2,040	31	-654	1,417
999 Total Other Purchases	68,718	825	-45,503	24,040	361	-22,984	1,417
Total	68,718	825	-45,503	24,040	361	-22,984	1,417

D. Personnel Summary: Not Applicable.

FY 2001 Budget Estimate
Defense Security Cooperation Agency
(DSCA)



**Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity: 4 Administration & Service-wide Activities**

I. Description of Operations Financed:

Under the provisions of the Defense Authorization Act of 1996 Congress directed the formation of the Defense Prisoner of War/Missing Personnel Office (DPMO) to provide planning, policy and oversight within the Department of Defense for all issues pertaining to personnel recovery and for personnel accounting from all conflicts; past, present and future. The former concerns actions taken to recover live service members who become separated from friendly forces or captured, and the latter refers to actions to recover and account for war dead. DPMO reports to and provides advice and assistance to Under Secretary of Defense for Policy and the Assistant Secretary of Defense for International Security Affairs.

The Deputy Assistant Secretary of Defense for POW/Missing Personnel Affairs (DASD-POW/Missing Personnel) is the principal policy proponent on the POW/MPA issue. He directs through the ASD/ISA, all policy and national security and intelligence aspects of the issue concerning Service Members, civilians and selected foreign personnel unaccounted for from current and previous national conflicts. In an effort to build public credibility and trust, the DASD-POW/MPA maintains channels of communication on POW/MPA matters among DoD, Congress, POW/Missing Personnel families, veteran's organizations and the general public.

In addition the DASD for POW/MP Affairs provides support to the Presidentially mandated US-Russia Joint Commission on POW/MIAs. The commission works to ascertain the facts regarding American servicemen who were not repatriated and whose fate remains uncertain and may be resolved as a result of information available in the Former Soviet Union. Additional work by the Commission has been expanded to include research initiatives in a number of East European countries.

II. Force Structure: N/A

Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity: 4 Administration & Service-wide Activities

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

A.	FY 1999 <u>Actuals</u>	FY 2000 Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
DPMO	13,558	14,505	14,505	14,434	14,827

B. Reconciliation Summary:

	<u>Change FY 2000/FY 2000</u>	<u>Change FY 2000/FY 2001</u>
1. Baseline Funding	14,505	14,434
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provision)	0	0
d) Congressional Earmarks		0
e) Congressional Earmark Billpayers	-32	0
2. Appropriated Amount (Subtotal)	14,473	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-39	0
Approved Reprogrammings/Transfers	0	0
3. Price Change	0	354
4. Program Changes	0	39
5. Current Estimate	14,434	14,827

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request	14,505
2. Congressional Adjustment (Distributed)	0
3. Congressional Adjustment (Undistributed)	0

Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
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4. Congressional Adjustments (General Provisions)	0
5. Congressional Earmark Bill Payer	-32
6. FY 2000 Appropriated Amount	14,473
7. FY 2000 Rescission	-39
8. Functional Transfers	0
9. Revised FY2000 Estimate	14,434
10. Price Growth	354
11. Functional Transfers	0
12. Program Increases	39
13. Program Decreases	0
14. Total Decreases	0
16. FY 2001 Budget Request	14,827

IV. Performance Criteria Summary:

In 1996, the Secretary of Defense was mandated by Title 10, United States Code, Section 1501, to establish an Office of Missing Persons. This legislation required the existing office (DPMO) to greatly expand the scope of its roles and responsibilities to include establishment of comprehensive and uniform procedures for determining and updating the status of missing persons, their personnel files and contents and mandated case review dating to 2 September 1945. Under these requirements, the mission has expanded to encompass policy oversight of the personnel recovery process as well as the traditional POW/MIA accounting effort. DPMO's efforts to fulfill these requirements have yielded results in the following areas:

**Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
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Budget Activity: 4 Administration & Service-wide Activities**

IV. Performance Criteria Summary: (Continued)

Policy

During FY1999 DPMO reviewed and streamlined the number of existing policies and procedures on POW/MIAs from more than thirty separate policies to less than ten. Among the significant policy issues included were: underwater recovery operations; family member access to POW/MIA related information; private citizens visiting incident excavation sites; recovery of non-DoD personnel and remains; releasing Vietnamese Archival Photographs to the public (to comply with Executive Order 12812); Next of Kin requests for the return of artifacts; guidelines for families obtaining a second DNA identification opinion; and a disinterment policy for the purpose of identification.

Outreach

Families of our unaccounted military service personnel continued to benefit from our "Family Update" program. DPMO conducted ten meetings at cities in the US that offered families' personal attention and direct access to a team of specialists who spoke on our current work. This year we reached more than 800 family members with information on government operations in Southeast Asia, in North Korea and in areas of World War II and Cold War losses. Experts presented information on the latest technologies used to identify remains, including mitochondrial DNA, archival research and other pertinent topics. We afforded families the opportunity to review details of their own cases and to discuss issues of concern with substantive experts. To further build and extend our support for the Department's efforts, Family Update Program experts also met with veterans organizations and concerned citizens to brief them on the on-going mission and status of our efforts to achieve the fullest possible accounting. DPMO's outreach program also addressed such varied audiences as middle school children, an international audience in Cambridge, England, and the Special Forces Association.

**Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity: 4 Administration & Service-wide Activities**

IV. Performance Criteria Summary: (Continued)

Personnel Recovery

Personnel recovery continues to gain importance within the Department of Defense and the interagency community. Operations in Kosovo/Serbia, including the downing and subsequent rescue of the F-117 and F-16 pilots, and the capture and eventual release and repatriation of three soldiers by the Serbians, challenged the personnel recovery community in a manner it has not experienced since the enactment of the Missing Persons Act. Operation ALLIED FORCE (OAF) validated the level of effort and priority now afforded to this critical mission area. Policies DPMO wrote, staffed, and issued formed the basis for the operational enactment of personnel recovery plans and responsibilities within the combatant commands. These included two DoD Directives and three DoD Instructions based on lessons learned from OAF. OAF also confirmed the importance of the USD(P)'s Personnel Recovery Response Cell, which was activated upon the shoot-down of the F-117 to provide policy advice to the Secretary. Major progress in intelligence support to personnel recovery as a result of DPMO's close relationship with the Intelligence Community on recovery matters, and in acquisition and technology matters associated with rescue of isolated personnel, also significantly enhanced the ability of the military to rescue those in harm's way. Finally, DPMO's annual DoD-wide personnel recovery conference, attended this year by the Chairman of the Joint Chiefs of Staff, quarterly Personnel Recovery Advisory Group meetings, and quarterly Personnel Recovery newsletters fulfilled our charter as prescribed in the Missing Persons Act to, "coordinate with other Departments and agencies of the United States Government (USG) on all matters concerning missing personnel and personnel recovery."

Southeast Asia

As the twenty-fifth anniversary of the end of the Vietnam War approaches, DPMO's efforts focused on improving the efficient and effective recovery operations in the countries of Vietnam, Laos and Cambodia. The Deputy Assistant Secretary of Defense for POW/MIA Affairs made three visits to these countries to increase cooperation in the President's four key accounting goals: concrete results from efforts to recover and repatriate American remains;

**Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
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Budget Activity: 4 Administration & Service-wide Activities**

IV. Performance Criteria Summary: (Continued)

continued resolution of last known alive priority discrepancy cases; implementation of trilateral investigations, and; access to POW/MIA related documents, archives and oral history interviews. As a result of these meetings, host government officials stressed their desire to cooperate fully on this humanitarian issue and pledged their continued support for joint operations. DPMO insured language of cooperation and coordination between Vietnam, Laos and Cambodia are included in all consultative and technical talks with these nations. In addition, DPMO is working to facilitate the digitization of over one thousand reels of Lao wartime archival films for USG analytical review. In Cambodia, policy is working with other

governmental agencies to assist the Cambodians in conducting interviews with former Khmer Rouge members to develop leads on our missing. DPMO analysts concluded a major study on the organization, systems, and results of Vietnam's recovery and repatriation of American remains during and after the Vietnam War. The study revealed the number of remains recovered and stored by the Vietnamese is lower than previously assessed. A second study identified trends from the past 12 joint field activities in Vietnam and Laos. This information provided projections on the completion of joint activity in those nations through the year 2008, and dramatized the need to increase the pace of operations, especially in Laos. DPMO assisted Vietnamese archivists in their research of U.S. archives for clues to their 300,000 missing from the war.

Northeast Asia

As the fiftieth anniversary of the Korean War approaches, DPMO significantly broadened our access to this isolated nation and dramatically increased our overall accounting effort. To assist our in-country efforts, DPMO released the Personnel Missing in Korea (PMKOR) now on our web site. This list, configured to allow the public to download it by state or service, generated considerable public interest and more than 16,000 Internet "hits". In anticipation of future mission requirements, analysts created a Korean War Order of Battle database. This database compiles friendly force against enemy force data, matching dates and places battles were fought, and will help analysts identify which particular Chinese or North Korean units were in the area where US forces were lost. DPMO's Oral History Program for the Korean War

**Defense Prisoner of War/Missing Personnel Office
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Budget Activity: 4 Administration & Service-wide Activities**

IV. Performance Criteria Summary: (Continued)

continued to progress. The information provided by veterans was particularly helpful in piecing together the conduct of battles and pinpointing the location of combat units during the battles of Unsan, the Chongchon River, and the Chosin Reservoir. In other Korean War accounting efforts, DPMO facilitated efforts to obtain mitochondrial DNA samples from suitable family members. Scientists now expect to use mitochondrial DNA to help identify Korean War remains. This includes 70 cases originally buried as unknowns and scheduled for possible disinterment from the National Memorial Cemetery of the Pacific commonly known as "The Punchbowl." Officials collected nearly 1,000 samples of mitochondrial DNA in 1999 for use in a family member database.

World War II

A recent amendment of Section 1506, Title 10, United States Code, requires the U.S. Government to make every reasonable effort to search for, recover, and identify the remains of US service men lost in the Pacific Theater during World War II while engaged in flight operations. The USG has maintained a recovery program for WWII losses since the end of that war (on average, five WWII excavation activities are conducted annually). This year, DPMO built a five-year WWII recovery plan which, if approved and implemented, will ultimately provide the funding and manpower for an estimated 18 site excavations and more than 150 individual case investigations each year. The plan should be achieved without impacting other existing recovery programs.

Cold War

DPMO will soon place the Persons Missing Cold War (PMCOLD) database on its web page. Similar to the Persons Missing Korea (PMKOR) database already on line, PMCOLD will serve as a historical record of the thirteen (13) Cold War losses tracked by DPMO. It is expected that the information which PMCOLD makes readily available to the public will facilitate research into a period of history from which scores of US servicemen remain among the unaccounted for. The availability of this information will ease the process of public research into this period of our history and continue to assure our accountability to the families of missing

Defense Prisoner of War/Missing Personnel Office
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Budget Activity: 4 Administration & Service-wide Activities

IV. Performance Criteria Summary: (Continued)

servicemen. Impetus for further inquiry into the loss of US military personnel during the Cold War has come from a number of initiatives during 1999. Noteworthy here is Secretary Cohen's meeting in July 1999, with his Russian opposite number, Defense Minister Sergeyev, who endorsed the SecDef's suggestion that Russian military archives be rigorously examined for any information about missing US servicemen. Efforts by the US-Russia Joint Commission, of which the DASD is a member, to pursue Cold War loss incidents have been intensified, with a number of site visits, witness interviews and archival searches anticipated into FY 2000.

DPMO's accessions by era for 1999 are summarized below:

Remains Recovered

Korea	10 accessions (DPRK-9/ROK-1)
	Believed to be 16 (DPRK-13/ROK-3) remains
Southeast Asia	37 (SRV-22, Laos-12, Cambodia-2, China-1)
World War II	19
Cold War	0
Total Number Remains Recovered: 66	

Remains Identified

Korea	2
Southeast Asia	41 (SRV-22, Laos-17, Cambodia-2)
World War II	24
Cold War	0
Total Number Remains Identified: 67	

Number of Operations Conducted by Country

North Korea	3	South Korea	1
Vietnam	4	Laos	5
Cambodia	1	China	2
Papua New Guinea	4	New Hebrides	1
Kiribati (Makin)	2	France	1
England	1	Germany	1
Bulgaria	1	Panama	1
Total Number of Operations: 28			

Defense Prisoner of War/Missing Personnel Office
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Budget Activity: 4 Administration & Service-wide Activities

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/FY 2001
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	75	74	69	-5
<u>Civilian FTE's (Total)</u>	77	74	69	-5
U.S. Direct Hire				
 <u>Military</u>				
Army	14	18	18	0
Navy	3	4	4	0
Marine Corps	1	1	1	0
Air Force	<u>0</u>	<u>22</u>	<u>22</u>	0
Total	<u>18</u>	<u>45</u>	<u>45</u>	0

VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			
	FY 1999 <u>Actuals</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
Civ Pay	6,424	308	(450)	6,282	232	(7)	6,507
Travel	1,622	19	72	1,713	26	(40)	1,699
Rent	800	10	0	810	12	0	822
Communications	125	2	0	127	2	0	129
Supplies	33	0	100	133	2	(50)	85
Equipment	2,219	27	190	2,436	37	(307)	2,166
Other Contracts	2,335	29	569	2,933	43	443	3,419
	13,558	395	481	14,434	354	39	14,827

FY 2001 Budget Estimate Defense Security Service (DSS)



DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
DSS Highlights

(\$ in Millions)

Summary:

The Defense Security Service (DSS) is under the direction, authority and control of the Assistant Secretary of Defense (Command, Control, Communications, and Intelligence). DSS provides security services to the Department of Defense (DoD) through the integration of personnel security, industrial security, security training and education, information systems security and counterintelligence. Due to the integration of security services, combined with intelligence threat data, the DSS is uniquely positioned to facilitate the application of threat-appropriate security countermeasures.

The three primary business areas that comprise the DSS mission are the Personnel Security Investigations (PSI), whose investigations are used by the DoD adjudicative facilities to determine an individual's suitability to enter the armed forces, to access classified information, or to hold a sensitive position within the DoD. The National Industrial Security Program (NISP), which primarily ensures that private industry, colleges, and universities that perform government contracts or research safeguard classified information in their possession. The Security Training and Education Program (the DSS Academy-DSSA) provides security education and training programs to support DSS components, DOD agencies, military departments and contractors. The Academy offers formal classroom training, computer-based training, correspondence and distance learning. The remainder of the DSS budget funds NFIP counterintelligence activities and O&M/R&D activities of the Department of Defense Polygraph Institute.

The majority of the DSS workload is driven by executive order requirements to ensure that appropriate security measures are taken when safeguarding classified material, either by DoD or contractor personnel.

DEFENSE SECURITY SERVICE
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 DSS Highlights

	(\$ in Millions)			FY 2000 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2001 <u>Estimate</u>
	FY 1999 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>				
BA 3: Training and Recruiting	9.207	0.168	(2.121)	7.254	0.170	0.021	7.445
BA 4: Administration and Service-wide Activities	75.102	1.195	52.081	128.378	1.388	(2.837)	126.929

Narrative Explanation of Changes:

BA 3: Training and Recruiting (FY2000 to FY2001).

Price change of \$0.2M includes annualization of FY2000/2001 pay raise and other inflation. Program change is negligible.

BA 4: Administration and Activities (FY2000 to FY2001).

Price change of \$1.4M includes annualization of FY2000/2001 pay raise and other inflation. Program changes includes: \$10.0M for Case Control Management System interface requirements with a Federal Bureau of Investigation system and for establishment of a program management office; \$3.0M increase for industrial facilities; (\$0.4M) decrease in Defense Finance and Accounting Service transaction based fees; \$0.8 to support the Defense Joint Counterintelligence Program (DJCIP) by increasing FTEs by 6; \$0.4M offset to FY2000 congressional takes; (\$8.4M) reduction of FY1998 workload carried into the DSS DWCF (not covered by customer rates); (\$1.5M) program offset due to FY2001 price change; (\$0.7M) to support the Joint Personnel Adjudication System (JPAS); (\$5.4M) reduction in the NISP PSI PR Backlog program; and (\$0.7M) in other inflation adjustments.

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
Summary of Increases and Decreases
(\$000)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
1. FY 2000 President's Budget Request	7,254	84,395	91,649
2. Congressional Adjustment			
a. Rescission		(248)	(248)
b. Congressional Earmarks Bill Payer		(184)	(184)
3. FY 2000 Appropriation Amount	7,254	83,963	91,217
4. Proposed Supplementals			
5. Transfers In			
6. Transfers Out			
a. Security Research Center transfer to Defense Human Resources Activity		(985)	(985)
7. Price Growth			
8. Program Increases			
a. National Industrial Security Program, Personnel Security Investigations Periodic Reinvestigation Backlog		45,400	
9. Total Increases			45,400
10. Program Decreases			
11. Total Decreases			
12. Revised FY 2000 Estimate	7,254	128,378	135,632
13. Price Growth	170	1,388	1,558
14. Transfers In		0	
15. Transfers Out: Joint Personnel Adjudication System to the Air Force.		(676)	(676)
16. Program Increases			
a. One-Time FY 2000 Costs	23	0	23
b. Case Control Management System modification and maintenance, interface with the Federal Bureau of Investigation system and establishment		10,000	10,000

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
Summary of Increases and Decreases
(\$000)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
of a program management office to oversee system operation, maintenance and replacement			
c. Increase for industrial facility inspections		3,000	3,000
d. National Foreign Intelligence Program		7	7
e. Establishment of the Defense Joint Counterintelligence Program at DSS		750	750
17. Total Increases	23	13,757	13,780
18. Program Decreases			
a. One-Time FY 2000 Costs			
b. Reduction of FY 2000 funding provided to cover the cost of projected FY 1998 workload carried in to the DSS Defense-wide Working Capital Fund and not funded through customer rates	0	(8,400)	(8,400)
c. Defense Finance and Accounting Service rate decrease for accounting services		(300)	(300)
d. Program Offset due to FY 2001 Price Change	(2)	(1,560)	(1,562)
e. National Industrial Security Program, Personnel Security Investigations Periodic Reinvestigation Backlog		(5,400)	(5,400)
f. Non-Pay Purchase Inflation		(258)	(258)
19. Total Decreases	(2)	(15,918)	(15,920)
20. FY 2001 Budget Request	7,445	126,929	135,050

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operations and Maintenance, Defense-wide

Civilian Personnel

	<u>FY 1999</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2001</u> <u>Estimate</u>
Operation and Maintenance, Defense-wide					
U.S. Direct Hire	41	17	58	6	64
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total	41	17	58	6	64
Defense-wide Working Capital Fund					
U.S. Direct Hire	2435	116	2551	73	2624
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total	2435	116	2551	73	2624
Defense Security Service Total					
U.S. Direct Hire	2476	133	2609	79	2688
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total	2476	133	2609	79	2688

Summary of Increases/Decreases

Operation and Maintenance, Defense-wide

Increase from FY1999 to FY2000 reflects functional transfer in of 12 FTEs to DoD Polygraph Institute (DoDPI) from DSS Defense-wide Working Capital Fund (DWCF) to O&M Defense-wide and 1 FTE for DoDPI from the Food and Drug Administration. Increase of 4 FTEs to fully execute allocated work years. Increase from FY2000 to FY2001 reflects an additional 6 FTE to support the Defense Joint Counterintelligence Program (DJCIP) through PBD 707.

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operations and Maintenance, Defense-wide

Civilian Personnel

Defense-wide Working Capital Fund (DWCF)

Increase from FY1999 to FY2000 reflects an overall increase as a result of the following: a functional transfer of 12 FTEs from DSS DWCF to DoDPI; 1 FTE to National Imagery and Mapping Agency; a Document Processing Office reduction of 11 FTEs; increase of 37 FTEs to support expanded investigative standards directed by E.O. 12698 and funded by the PDM dated August 18,1998; conversion of part of the 60 overtime work years for Personnel Security Program funded in PBD 434 (+30); increase of part of the 40 additional Industrial Security Representatives funded in PBD434 (+20); increase for part of the additional 32 FTEs for the Augmentation Management Office funded in PBD 434 (+16); functional transfer of Security Research Center to DoD Human Resources Research Activity per PBD 070 (-10); increase of 47 FTEs to fully execute allocated work years. Increase from FY2000 to FY2001 reflects the following: Management Headquarters reduction of 2 FTEs; conversion of remainder of the 60 overtime work years for Personnel Security Program funded in PBD 434 (+30); increase of remainder of the 40 additional Industrial Security Representatives funded in PBD434 (+20); increase for remainder of the additional 32 FTEs for the Augmentation Management Office funded in PBD 434 (+16); increase of 9 FTEs to fully execute allocated work years.

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide

SUMMARY OF PRICE AND PROGRAM CHANGES
(Dollars in Thousands)

		<u>FY 1999</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General & Special Schedules	3,004		145	430	3,579
106	Benefits to Former Employees	5		0	(5)	0
199	Total Civilian Personnel Compensation	3,009		145	425	3,579
<u>TRAVEL</u>						
308	Travel of Persons	322	0.015	4	54	380
399	Total Travel	322		4	54	380
<u>DBOF SUPPLIES & MATERIALS PURCHASES</u>						
416	GSA Managed Supplies & Materials	120	0.015	2	(2)	120
499	Total Fund Supplies & Materials Purchas	120		2	(2)	120
<u>OTHER FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
678	Defense Security Service (DSS)	79,022	0.015	1,185	50,665	130,872
699	Total Purchases	79,022		1,185	50,665	130,872
<u>TRANSPORTATION</u>						
<u>OTHER PURCHASES</u>						
925	Equipment Purchases (Non-Fund)	183	0.015	3	(81)	105
989	Other Contracts	1,653	0.015	24	(1,101)	576
999	Total Other Purchases	1,836		27	(1,182)	681
9999	TOTAL	84,309		1,363	49,960	135,632

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide

SUMMARY OF PRICE AND PROGRAM CHANGES
(Dollars in Thousands)

		FY 2000 Program	Price Percent	Growth Amount	Program Growth	FY 2001 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General & Special Scd.	3,579		148	485	4,212
199	Total Civilian Personnel Comp.	3,579		148	485	4,212
<u>TRAVEL</u>						
308	Travel of Persons	380	0.016	6	193	579
399	Total Travel	380		6	193	579
<u>DBOF SUPPLIES & MATERIALS PURCHASES</u>						
416	GSA Managed Supplies & Materials	120	0.016	2	1	123
499	Total Fund Supplies & Materials	120		2	1	123
<u>OTHER FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
678	Defense Security Service (DSS)	130,872	0.016	1,391	(13,667)	118,596
699	Total Purchases	130,872		1,391	(13,667)	118,596
<u>OTHER PURCHASES</u>						
925	Equipment Purchases (Non-Fund)	105	0.016	2	2,498	2,605
989	Other Contracts	576	0.016	9	7,674	8,259
999	Total Other Purchases	681		11	10,172	10,864
9999	TOTAL	135,632		1,558	(2,816)	134,374

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

I. Description of Operations Financed:

The Defense Security Service (DSS) operates under the auspices of the Assistant Secretary of Defense (Command, Control, Communications and Intelligence) (ASD(C3I)). DSS participates in many of the committees and subcommittees operating under the direction of the Security Policy Board which is chaired by the Deputy Secretary of Defense and the Director of Central Intelligence. As recognized by the Joint Security Commission (JSC), the personnel security system is at the heart of the government's security mission. DSS performs:

Security Education and Training - to provide a standardized system of resident, on-site and customized security training to support a sound information assurance program throughout the Department of Defense (DoD), other federal agencies and Defense Industry. This includes the Department of Defense Polygraph Institute, which provides courses in forensic psychophysiology to both DoD and non-DoD personnel.

(1) Defense Security Service Academy (DSSA). DSSA, formerly the Defense Security Service Training Office, provides worldwide security education, training, awareness technical assistance, and professional development support to the Department's security countermeasure professionals and programs, DoD contractors, and selected foreign governments. It also develops, manages and delivers education and training programs for DSS security professionals and support staff.

DSSA focuses on improving the performance of security programs and professionals through the production of courses, continuing education, publications, consulting services, promotion of security and security preparation and its work with the Department and National policy makers and forums. This organization is the sole training source in several security areas within the federal government and is an integral part of mandatory training required for security professionals in many agencies. DSSA presents 32 security courses annually delivered in over 100 individual offerings. These include resident field extension, independent study, customized courses and interactive video. The DSSA also selects and authorizes other organizations to present some of its courses, subject to

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

quality control. Its students are U.S. Government military personnel and designated civilian employees and representatives of U.S. industry and foreign governments.

I. Description of Operations Financed: (Continued)

DSSA also produces a series of select security modules and materials for organizations to train their personnel. DSSA publishes collects, evaluates, and distributes security awareness materials for the DoD and its cleared contractors. It produces security awareness periodicals and videos as well as a wide range of training and program support materials. DSSA creates and distributes its products and training material in several media, including paper, magnetic and on-line. The principal customers of DSSA are Defense military, civilian and contractor activities and personnel. The DSSA also serves foreign government representatives and supports the broader federal sector in several key areas on behalf of the Department.

DSSA provides the Department of Defense (DoD) a common unifying means to prepare individuals for their security program roles and to assist the development of effective security programs. DSSA currently concentrates its support on security management, risk management, information security, special programs security, personnel security investigation and adjudication, management and investigations, technical security, industrial security management and contractor security, acquisition systems security, systems security engineering, technology control, international program security, foreign disclosure and automated information systems security.

The Academy's mission is financed with DSS Operation and Maintenance Defense-wide dollars until the customer products and identification is developed. The FY 2001 DSS Operation and Maintenance Defense-wide contains \$4,767 thousand to pay for security training courses/products produced by the DSS Defense-wide Working Capital Fund (DWCF). Twenty-seven full-time equivalents are funded through the DWCF for DSSA beginning in FY 1999 and into the out years. When the customer delineation is complete, DSS will devolve these dollars to the customers. This funding will pay for courses attended by

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
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Budget Activity 3: Training and Recruiting

approximately 5,900 students in residence and 6,000 students in seven independent study courses from DoD Agencies and Military Departments and other federal agencies.

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

I. Description of Operations Financed: (Continued)

(2) Department of Defense Polygraph Institute (DoDPI). DoDPI is an educational and research institution providing introductory and advanced courses in Psychophysiological Detection of Deception (PDD) and related topics. The primary focus is to qualify federal and civilian law enforcement personnel for careers as PDD examiners; to provide continuous effective research in forensic psychophysiology and credibility assessment methods; to establish standards and maintain certification of continuing education for all federal examiners; and oversee a quality assurance review program that promotes and ensures high quality community standards.

DoDPI presents three, thirteen-week graduate level semesters in introductory forensic psychophysiology annually. Each course constitutes sixteen credit hours per semester. The Institute further offers twenty continuing education courses that range in credit from 24 to 80 Continuing Education Units. Additionally, the Institute sponsors the Federal Interagency Seminar each year in the Washington, DC area and recently began sponsorship of a graduate level advanced course of instruction in psychophysiology at the University of Virginia for one month each year. The Institute also develops and offers computer-based instruction and provides satellite courses throughout the country. Mandated by Congress the Department of Defense Polygraph Institute (DoDPI) research program is directed towards: an evaluation of the validity of Psychophysiological Detection of Deception (PDD) techniques used by the Department of Defense; research on PDD countermeasures and counter-countermeasures; and developmental research PDD techniques, instrumentation, and analytic methods.

Forty full-time equivalents and \$2,678 thousand have been programmed in FY 2001 for DoDPI in the Operation and Maintenance Defense-wide Budget Activity 3.

II. Force Structure Summary:

Not applicable to DSS

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

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

	FY 2000				FY
	FY 1999				
2001	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	
A. <u>Subactivity Group</u>					
<u>Estimate</u>					
1. DSS Academy ^{1/}	4,630	4,669	4,669	4,669	4,767
2. DoD Polygraph Institute	2,083	2,585	2,585	2,585	2,678
3. Security Research Center ^{2/}	<u>2,494</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,207	7,254	7,254	7,254	7,445

1/ DSS Training Office renamed DSS Academy in June 1999.

2/ The Security Research Center functionally transferred to the Defense Human Resources Activity (DHRA) beginning FY 2000.

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/FY 2000</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
1. Baseline Funding	7,254	7,254
a) Congressional Adjustments (Distributed)		
b) Congressional Adjustments (Undistributed)		
c) Congressional Adjustments (General Provision)		
d) Congressional Earmarks		
e) Congressional Earmark Billpayers		
2. Appropriated Amount (Subtotal)		
a) Adjustments to meet Congressional Intent		
b) Across-the-board Reduction (Recission)		
c) Approved Reprogrammings/Transfers		
3. Price Change		170
4. Program Changes		21
5. Current Estimate	7,254	7,445

DEFENSE SECURITY SERVICE
 Operation and Maintenance, Defense-wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 3: Training and Recruiting

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

C. Reconciliation of Increases and Decreases:

7,254	1. FY 2000 President's Budget Request	
	2. Congressional Adjustment (Distributed)	0
0	Total Congressional Adjustment (Distributed)	
	3. Congressional Adjustment (Undistributed)	0
	Congressional Adjustment (General Provisions)	0
	4. Congressional Earmarks	0
0	Congressional Earmarks Bill Payer (All)	
	Total Congressional Earmarks	0
	5. FY 2000 Appropriated Amount	7,254
	6. FY 2000 Recission	0
	7. Functional Transfers-In	0
	8. Other Transfers-In (Non-Functional)	0
0	9. Functional Transfers-Out	
	10. Other Functional Transfers-Out	0

DEFENSE SECURITY SERVICE
 Operation and Maintenance, Defense-wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 3: Training and Recruiting

11.	Price Change	0
12.	Program Increase	0

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

C. Reconciliation of Increases and Decreases: (Continued)

13.	Program Decrease	0
7,254	14. Revised FY 2000 Estimate	
15.	Price Growth	170
16.	Transfers-In	0
17.	Transfers-Out	0
18.	Program Increases	
	a) Annualization of New FY 2000 Program	0
	b) One-Time FY 2001 Costs	23
	c) Program Growth in FY 2001	0
19.	Total Increases	23
20.	Program Decreases	
	a) One-Time FY 2000 Costs	0
	b) Annualization of FY 2000 Program Decreases	0
	c) Program Decreases in FY 2001	
	(1) Program Offset due to FY 2001 Price Change	(2)
21.	Total Decreases	(2)
22.	FY 2001 Budget Request	7,445

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

IV. Performance Criteria and Evaluation Summary:

<u>Workload</u>	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
A. <u>Defense Security Service Academy</u> ^{1/}			
Courses	29	32	32
Students Output	3,747	5,200	5,900
Independent Study Enrollment	4,446	6,000	
6,000			
B. <u>Department of Defense Polygraph Institute (DoDPI)</u>			
Academic			
Basic course enrollment	52	56	56
Continuing education enrollment	380	400	400
Course iterations	17	17	17
Research			
External projects	8	8	8
Internal projects	8	8	8
Quality assurance inspections	10	10	10
C. <u>Security Research Center</u> ^{2/}			
Research Projects	20	0	0

1/ Defense Security Service Training Office renamed Defense Security Service Academy in June 1999.

2/ Security Research Center functionally transferred to the Defense Human Resources Activity (DHRA) beginning FY 2000.

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

V. Personnel Summary:

Change	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/FY</u>
<u>2001</u>				
<u>Civilian End Strength (Total)</u>	28	40	40	0
U.S. Direct Hire	28	40	40	0
<u>Civilian FTEs (Total)</u>	25	40	40	0
U.S. Direct Hire	25	40	40	0

VI. OP 32 Line Items as Applicable (Dollars in Thousands):

		<u>Change FY 1999 to FY 2000</u>			<u>Change FY 2000 to FY</u>			
<u>2001</u>		FY 1999	Price	Program	FY 2000	Price	Program	FY
<u>2001</u>		<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	
<u>Estimate</u>								
10	Executive, General & Special	1,542	54	590	2,186	89	0	2,275
1	Schedules							
10	Benefits to Former Employees	5	0	-5	0	0	0	0
6								
30	Travel of Persons	89	1	46	136	2	0	138
8								
41	GSA Managed Supplies &	76	1	0	77	1	-1	77
6	Materials							
67	Defense Security Service	7,124	107	-	4,669	75	23	4,767
8				2,562				
98	Other Contracts	371	5	-190	186	3	-1	188
9								
	Total	9,207	168	-	7,254	170	21	7,445
				2,121				

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Training and Recruiting

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

I. Description of Operations Financed:

The Defense Security Service (DSS) operates under the auspices of the Assistant Secretary of Defense (Command, Control, Communications and Intelligence) (ASD(C3I)). DSS administers the Personnel Security Investigations Program and serves as the Department of Defense (DoD) cognizant security authority for the National Industrial Security Program (NISP). As recognized by the Joint Security Commission, the personnel security system is at the heart of the government's security mission. Under the auspices of the NISP, DSS works in partnership with industry performing on classified government contracts or engaging in classified research and development to assist them in establishing and maintaining threat-appropriate security countermeasure systems. DSS participates in many of the committees and subject-specific subcommittees operating under the direction of the Security Policy Board which is chaired by the Deputy Secretary of Defense and the Director for Central Intelligence. In Budget Activity 4 DSS has two primary mission areas:

(1) National Industrial Security Program (NISP). The primary focus of DSS' industrial security efforts is in support of DoD implementation of the NISP. In this regard, DSS works to advance and communicate the DoD's directives to protect classified information. The NISP is intended to ensure that private industry, while performing on classified government contracts, properly safeguards the related classified and sensitive information in its possession and employee access thereto. Other aspects of the DSS industrial security mission include support for the Critical Assets Assurance Program; Arms, Ammunition and Explosives Program; and Acquisition Protection Program.

DSS administers the NISP on behalf of DoD and 22 other Federal Government departments and agencies with whom the Secretary of Defense (or designee) has signed Memoranda of Agreement. Industrial security is an integration of information, personnel, and physical security principles applied to the protection of classified information entrusted to industry. The objective of industrial security is to ensure that security systems are established and maintained to (1) deter and detect against acts of espionage and (2) to counter the threat posed by traditional and nontraditional adversaries which target the classified information in the hands of industry. DSS provides proactive, full-

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

service industrial security countermeasure support to more than 13,000 cleared contractor facilities. As part of its NISP efforts, DSS maintains oversight for certain Special Access Programs in industry. The DSS

DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

I. Description of Operations Financed: (Continued)

Counterintelligence office enhances the accomplishment of the traditional security countermeasure mission by (1) providing threat information and awareness training for the early detection and referral of cases of potential espionage and (2) assisting industry in the recognition and reporting of foreign intelligence collection attempts. NISP also processes international visit requests.

In addition to the NISP, DSS also has responsibility for three other industrially oriented security programs. The Arms, Ammunition and Explosives Program provides for the protection of sensitive conventional arms, ammunition and explosives in the custody of, or produced by, contractors associated with the DoD. The Critical Assets Assurance Program promotes the security of facilities that provide critical industrial production and services, thereby, ensuring emergency mobilization preparedness capability. The Defense Security Service (DSS) also provides service to contractors participating in the Acquisition Protection Program. Support is also provided to the On-Site Inspection Agency in connection with Arms Control Treaties.

The Defense Industrial Security Clearance Office (DISCO), located in Columbus, Ohio, processes and grants facility security clearances to industrial facilities sponsored for clearance by DoD, cleared contractors or any of the 22 other federal agencies. DISCO operates a customer service activity that provides information and assistance to industrial facilities, DoD activities, other agencies and the general public.

The NISP is financed through the Defense-wide Working Capital Fund (DWCF) in FY 1999 on a reimbursable basis. Operation and Maintenance Defense-wide funding for the NISP is held in the Security and Investigative Activities program element. The NISP funds remaining with DSS will maintain 11,950 NISP facility clearances in FY 2001. In the program years, the NISP remains financed through the Operation and Maintenance, Defense-wide appropriation until a clearly defined customer base can be developed. Future year budgets will show a devolvement of these funds to NISP customers.

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I. Description of Operations Financed: (Continued)

(2) Foreign Counterintelligence Program (FCIP). The DSS FCIP provides for the early detection and referral of cases of potential espionage, and assists industry in the recognition and reporting for foreign collection attempts. The FCIP also provides the application of security countermeasures in a threat-appropriate manner. FCIP resources are divided between DSS (nine full-time equivalents and \$1,419 thousand in Operation and Maintenance Defense-wide) and the Department of Defense Polygraph Institute (nine full-time equivalents, \$908 thousand in Operation and Maintenance Defense-wide and \$442 thousand in Research, Development, Technology and Evaluation). The FCIP is funded entirely with appropriated funds and is not included in the DSS DWCF.

II. Force Structure Summary: Not applicable to DSS

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

		FY 2000			
A. <u>Subactivity Group</u>	FY 1999	Budget	Current	FY 2000	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Investigative Activities	45,043	54,381	98,364	98,364	92,564
2. Industrial Security Activities	27,901	27,845	27,845	27,845	
31,281					
3. Foreign Counterintelligence Act	2,158	2,169	2,169	2,169	2,334
4. Defense Joint CI Program	0	0	0	0	750
Total	75,102	84,395	128,378	128,378	126,929

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

B. Reconciliation Summary:

	Change <u>FY 2000/FY 2000</u>	Change <u>FY 2000/FY 2001</u>
1. Baseline Funding	84,395	128,378
a) Congressional Earmark Bill Payer	(184)	
b) Rescission	(248)	
c) Functional Transfer	(985)	(676)
d) Price Change		1,388
e) Program Changes	45,400	(2,161)
Current Estimate	128,378	126,929

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		
84,395		
2. Congressional Adjustment		
a) Congressional Earmarks Bill Payer		(184)
b) Rescission		(248)
Total Congressional Adjustment		(432)
3. FY 2000 Appropriated Amount		83,963
4. Proposed Supplementals		0
5. Transfers In		0

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

C. Reconciliation of Increases and Decreases: (Continued)

6.	Transfers Out	
	(1) Security Research Center transferred to DHRA	(985)
7.	Price Growth	0
8.	Program Increases	
	a) Annualization	
	b) One-Time Costs	
	c) Program Growth	
	National Industrial Security Program, Personnel	
	Security Investigations Periodic Reinvestigations	
	Backlog	45,400
	Total Program Increase	45,400
9.	Program Decrease	
	Total Program Decrease	0
10.	Revised FY2000 Estimate	128,378
11.	Price Growth	1,388
12.	Transfers In	0
13.	Transfers Out	0
	Joint Personnel Adjudication System to Air Force	(676)

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Total Transfers

(676)

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

C. Reconciliation of Increases and Decreases: (Continued)

14. Program Increases		
a) Annualization of New FY 2000 Program		0
b) One-Time FY 2001 Costs		0
c) Program Growth in FY 2001		
(1) Case Control Management System modification and maintenance, including developing an interface with the Federal Bureau of Investigation systems and for establishment of a program management office to oversee system operation, maintenance and replacement.	10,000	
(2) Increase for industrial facility inspections	3,000	
(3) Increase to National Foreign Intelligence Program	7	
(4) Defense Joint CI Program implementation of Technology Protection and Correlation Tools.	750	
15. Total Increases		13,757
16. Program Decreases:		
a) Annualization of FY 2000 Program Decreases		0
b) One-Time FY 2000 Costs		0
c) Program Decreases in FY 2001		
(1) Reduction of FY 2000 funding provided to cover the cost of FY 1998 workload carried in the DSS Defense-wide Working Capital Fund and not funded through the customer rate.	(8,400)	
(2) Defense Finance and Accounting Service rate decrease for accounting services.	(300)	

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

C. Reconciliation of Increases and Decreases: (Continued)

16. Program Decreases: (Continued)	
(3) Decrease is the net result of a rate adjustment to DSS's Working Capital Fund operations. Changes in workload and cost have reduced rates that will be charged for Industrial Security Products. This rate change reduces the operations and maintenance funding required to support the Industrial Security Program	(1,560)
(4) Decrease in funding due to a reduction in the adjustment of the National Industrial Security Program for the Periodic Reinvestigations Backlog from \$45.4M in FY 2000 to \$40.0M in FY 2001.	(5,400)
(5) Non-Pay Purchases Inflation	(258)
17. Total Decreases	(15,918)
18. FY 2001 Budget Request	126,929

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IV. Performance Criteria and Evaluation Summary:

A. National Industrial Security Program (NISP) Personnel Security Investigation (PSI)

The security product measurement shown finances the Industrial personnel security investigations according to the rate established in the Defense-wide Working Capital Fund budget.

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
Personnel Security Investigations			
Security Products Carry-In		37,557	22,750
Security Products New Orders	69,607	148,550	
157,604			
Security Products Completed	32,050	163,357	150,430
Security Products Carry-Out	37,557	22,750	29,924

B. Industrial Security Program (ISP)

Industrial Facility and Personnel Clearance Actions (In Thousands)

Facility Clearances Maintained	11.6	11.6	11.6
Initial Facility Clearances	1.6	1.6	1.6

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 00/FY 01</u>
<u>Civilian End Strength (Total)</u>	18	18	24	6
U.S. Direct Hire	18	18	24	6
<u>Civilian FTEs (Total)</u>	18	18	24	6
U.S. Direct Hire	18	18	24	6

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Increase of 6 FTEs are in support of the Defense Joint Counterintelligence Program (DJCIP)

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VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	<u>Change FY 1999 to FY 2000</u>			<u>Change FY 2000 to FY</u>		
	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>
<u>2001</u>						
2001						
<u>Estimate</u>	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>
10 Executive, General & Special	1,462	91	-160	1,393	59	485
1 Schedules						
30 Travel of Persons	233	3	8	244	4	193
8						
41 GSA Managed Supplies &	44	1	-2	43	1	2
6 Materials						
67 Defense Security Service	71,89	1,078	53,22	126,203	1,316	13,690
8	8		7			
92 Equipment Purchases (Non-DBOF)	183	3	-81	105	2	2,498
5						
98 Other Contracts	1,282	19	-911	390	6	7,675
9						
Total	75,10	1,195	52,08	128,378	1,388	-2,837
	2		1			126,929