

**Fiscal Year 2016 Budget Estimates
Defense Security Services (DSS)**



February 2015

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**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administrative and Service-Wide Activities

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DSS	506,399	8,200	12,448	527,047	8,476	-27,127	508,396

I. Description of Operations Financed:

The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight, education and insider threat missions. The DSS oversees the protection of the U.S. and foreign classified information and technologies in the hands of industry under the National Industrial Security Program (NISP) on behalf of the Department of Defense and 27 other Federal agencies. The DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,400 industrial facilities and approximately 1 million cleared contractors), and accreditation of more than 55,000 workstations across multiple and differing classified networks that process classified information and 160 Secure Internet Protocol Router Network (SIPRNet) nodes. The DSS NISP oversight role includes responsibility for the majority of the cleared contractors in the United States to include determination, issuance, and oversight of facility security clearances and making determinations that contractor employees are eligible to access classified information. This oversight role includes:

- Conducting required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions;
- Accrediting classified contractor computer systems to allow industry to perform on classified programs;

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I. Description of Operations Financed (cont.)

- Completing FOCI mitigation agreements and properly analyzing, evaluating and providing oversight to cleared firms under FOCI agreements;
- Increasing International Security training and personnel needed to facilitate timely secure shipment of commercially sold classified export controlled materials to and from U.S. cleared contractors and 65 foreign countries;
- Providing proactive training and support to DSS field personnel, industry, and government agencies; and
- Liaison with government Special Access Program (SAP) customers, and increase/improve analysis of SAP security issues.

The DSS also serves as the functional manager for the DoD Security Professional Development program. The DSS provides security education, training, and professional development services for the DoD Security Professional Development program, other U.S. Government personnel, contractor employees, and representatives of foreign governments, as required.

DSS executes elements of the DoD Insider Threat program to include Continuous Evaluation, the DoD Insider Threat Management and Analysis Center (DITMAC) and other Insider Threat activities.

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I. Description of Operations Financed (cont.)

a. Industrial Operations and Policy Program:

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$110,562	\$108,811	\$108,954

The Industrial Operations and Policy Program consist of two directorates: the Industrial Security Field Operations (ISFO) and the Industrial Policy and Programs Directorate (IP).

The ISFO directorate provides oversight to cleared defense contractors on behalf of the Department of Defense (DoD) and 27 other Federal agencies. Industrial Security personnel provide oversight and assistance to cleared industrial facilities and assist management and security staff in ensuring the protection of U.S. and foreign classified information. ISFO's mission essential tasks include:

- Serving as "first responder" to Industry for industrial security matters and providing needed advice and assistance to mitigate security vulnerabilities;
- Ensuring security of cleared Industry's Information Systems processing classified information;
- Enhancing security awareness among external and internal customers;
- Assessing security posture of cleared Industry to detect, deter and mitigate security vulnerabilities;
- Monitoring Foreign Ownership, Control and Influence (FOCI) mitigation instruments to ensure protection of classified and export controlled technology;

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I. Description of Operations Financed (cont.)

- Adjudicating personnel security clearances for cleared industry.

The IP directorate interprets policy and provides guidance for the NISP (the DoD components and 27 non-DoD Agencies); mitigates foreign ownership, control, and influence (FOCI) for U.S. companies with classified contracts; manages the security oversight functions of DSS' direct and indirect support to the Special Access Program community; supports cyber threat sharing by the Defense Industrial Base (DIB) Cyber Security Task Force and the DIBNet communication system; and ensures secure international transfers of classified commercial sales. The IP exercises authority and responsibility for industry personnel security investigation workload projections, tracks program performance for Industry and DoD components, and provides financial analysis and operations research support to DSS and other DoD offices.

b. <u>Personnel Security Investigations for Industry (PSI-I):</u>	<u>Dollars in Thousands</u>		
	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	\$255,500	\$241,798	\$241,300

The DSS facilitates security clearance requirements and costs for personnel security investigations for industry personnel in support of all DoD components and 27 other federal agencies participating in the National Industrial Security Program (NISP). The DSS administer requests for initial and periodic reinvestigations for contractor personnel requiring access to classified information to include Single Scope Background Investigations (SSBI) for TOP Secret/SCI, National Agency/Local Agency/Credit (NACLIC) for Secret and Confidential clearances through FY15. Beginning in FY16 the Federal Investigation Standard (FIS), replaces the NACLIC with a more

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I. Description of Operations Financed (cont.)

costly Access National Agency Check and Inquiries (ANACI) for all Secret investigations. In addition, effective FY15 the Office of Personnel Management (OPM) increased the price of all investigations by an average of 17 percent. Moreover, there is no assurance OPM will not raise rates in FY16. Reinvestigations include Top Secret Periodic Investigation (TSPR) and NACLIC/ANACI for Secret/Confidential Investigation. Each of these investigation types may expand as necessary to resolve issues identified in the course of investigation. DSS also has oversight of NISP cleared contactor facilities, which allows private companies to work on classified contracts. Cleared contractor personnel employed on classified projects are in support of multiple Executive Branch Agencies, requiring a need for a centrally funded program to provide economy of scale cost savings for the federal government. PSI-I costs are determined based on total number of PSI by case type, multiplied by the corresponding Office of Personnel Management Federal Investigation Notice (FIN) rate on an annual basis and adjusted to include additional costs on a case by case basis for Reimbursable Security Investigations (RSI).

c. <u>Center for Development of Security Excellence (CDSE):</u>	<u>Dollars in Thousands</u>		
	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	\$26,648	\$28,237	\$28,717

The DSS Center for Development of Security Excellence (CDSE) is the primary provider of security education and training, and certification for DoD personnel, DoD contractors under the NISP, employees of other Federal agencies, and selected foreign governments. CDSE has an extensive catalog offering over 100 training and education courses and products, using a variety of platforms to include virtual and instructor-

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I. Description of Operations Financed (cont.)

led courses, eLearning courses, security shorts, webinars and performance support tools.

The Education Division offers 17 graduate level courses, and 5 Education Program Certificates. Courses are delivered using a collaborative online learning environment, making them available to U.S. military and civilian employees worldwide. All of CDSE's educational courses and a growing number of training courses have received American Council on Education's College Credit Recommendation Service ACE College Credit(ACE CREDIT).

CDSE is responsible for complete development, implementation, and continual maintenance of a nationally accredited certification program. CDSE currently delivers three core certifications, three specialty certifications, and one professional credential. Additionally, one specialty certification will be implemented during FY15. The associated tasks consists of developing Competency Preparatory Tools, managing commercial testing systems, processing candidate data to the Defense Civilian Personnel System, and managing certification candidates including their 2-year maintenance cycle.

As the premier provider of security education, training, and certification CDSE prepares personnel across the DoD and Industry for their significant role in protecting critical assets, operations, and National Security information.

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I. Description of Operations Financed (cont.)

d. Counterintelligence Program (CI):

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$24,073	\$27,304	\$27,182

The DSS provides CI support to the National Industrial Security Program (NISP). The DSS CI mission is to “identify unlawful penetrators of the cleared National Industrial Base (NIB).” That means providing support to 13,400 cleared facilities that support 1 million workers. The DSS CI mission works with a full range of U.S. Government Departments, Military Services and Agencies as follows:

- Identifies known and suspected collectors engaged in illegal or suspicious acts related to defense technology and refers information to federal investigative and operational agencies for exploitation; and educates cleared contractor employees on the threat. In FY2014, collected and developed over 31,600 suspicious contact reports. Provided over 3,400 investigative/operation referrals to intelligence community and law enforcement.
- Identifies vulnerabilities and threats (internal and external to DSS) and facilitates the exchange of security and CI-related information between DSS components.
- Informs cleared DIB and U.S. Government agencies and officials of the Foreign Intelligence Entity (FIE) threats and the U.S. DoD technology in their charge.
- Publishes: Annual Trends; Quarterly Trends; Company Assessments; Technology and Program Assessments; Target Country Assessments; Intelligence Information Reports and analysis based on reports of suspicious contacts.

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I. Description of Operations Financed (cont.)

- Supports federal law enforcement agencies targeting intelligence operators, terrorists and criminals attempting to steal U.S. Defense technology; the Defense Intelligence Agency's Campaign and Castle programs; the U.S. Intelligence Community; the FBI Strategic Partnership Program; the Annual Report to Congress.

e. Insider Threat

<u>Dollars in Thousands</u>		
FY 2014	FY 2015	FY 2016
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$0	\$39,400	\$19,361

The DoD Insider Threat program will provide an integrated capability to monitor and audit information for insider threat detection and mitigation. The program will gather, integrate, review, assess, and respond to information derived from CI, security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, the monitoring of user activity on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats. Funds key insider threat initiatives including Continuous Evaluation (CE), the Defense Insider Threat Management and Analysis Center (DITMAC), and associated activities. CE systems and analysis will provide automated record checks of trusted data sources on cleared personnel to supplement periodic reinvestigations for security clearances. The DITMAC will play a key role in combating Insider Threat activity across the DoD by enabling information sharing and collaboration, analysis, and risk mitigation across Components to address current and emerging threats to DoD personnel, assets and information.

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I. Description of Operations Financed (cont.)

Operational Support Activities

1. Management HQ Activities:

<u>Dollars in Thousands</u>		
FY 2014	FY 2015	FY 2016
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$38,883	\$35,784	\$36,392

The DSS Headquarters enables mission execution through management of strategic priorities common to all initiatives within the agency and ensures direct service support to field operations. These functions provide critical management support devoted to keeping the daily operations of DSS aligned with the agency's motto of "mission first, people always". The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical and property management.

2. Office of the Chief Information Officer (OCIO):

<u>Dollars in Thousands</u>		
FY 2014	FY 2015	FY 2016
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$53,233	\$45,713	\$46,490

OCIO leads the DSS information enterprise by defining a shared vision, setting and enforcing agency policy, and driving the standard for the information infrastructure that supports security oversight and education missions. The OCIO Team delivers cutting edge IT services to DSS as part of a comprehensive catalog of outcome driven capabilities. In addition to enterprise applications, mobile IT solutions, and secure communications, the

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I. Description of Operations Financed (cont.)

OCIO provides a full range of support and troubleshooting services to the community. The OCIO's vision includes partnering with agency and industry leaders to strategically integrate data driven solutions to ensure mission success.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
Center for Development of Security Excellence Counterintelligence Program	26,648	28,278	-41	-0.1	28,237	28,237	28,717
Industrial Operations and Policy	24,073	27,313	-9	0.0	27,304	27,304	27,182
Insider Threat	110,562	108,998	-187	-0.2	108,811	108,811	108,954
Management HQ Activities	0	39,457	-57	-0.1	39,400	39,400	19,361
Office of Chief Information Officer	36,883	35,836	-52	-0.2	35,784	35,784	36,392
PSI for Industry	53,233	45,780	-67	-0.2	45,713	45,713	46,490
Total	255,000	242,150	-352	-0.2	241,798	241,798	241,300
	506,399	527,812	-765	-0.1	527,047	527,047	508,396

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	527,812	527,047
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-594	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-171	
Subtotal Appropriated Amount	527,047	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	527,047	
Supplemental		
Reprogrammings		
Price Changes		8,476
Functional Transfers		
Program Changes		-27,127
Current Estimate	527,047	508,396
Less: Wartime Supplemental		
Normalized Current Estimate	527,047	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		527,812
1. Congressional Adjustments		-765
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Non-Cyber Information Technology Programs	-594	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Indian Land	-171	
FY 2015 Appropriated Amount		527,047
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		527,047
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		527,047
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		527,047
6. Price Change		8,476
7. Functional Transfers		
8. Program Increases		483
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Workday	483	
One additional compensable workday.		
(FY 2015 Baseline: \$111,980 thousand)		
c. Program Growth in FY 2016		
9. Program Decreases		-27,610
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2016		
1) Insider Threat	-20,709	
Decrease reflects Department decision to streamline implementation of Continuous Evaluations		
(FY 2015 Baseline: \$39,400 thousand)		
2) PSI-I Reduction	-4,609	
Decrease reduces the number of industry personnel Top Secret Periodic Reinvestigations (TSPRs) for personnel working on classified contracts.		
(FY 2015 Baseline: \$242,150 thousand)		
3) Industrial Operations	-1,477	
Decrease in funding reduces level of efforts to provide a Secure Internet Protocol Router Network (SIPRNet) classified environment across DSS field operating locations nationwide.		
(FY 2015 Baseline: \$97,301 thousand)		
4) CivPay	-815	
Decrease in funding is the reduction of (4) Civilian Full Time Equivalent (FTEs) to Headquarters. (FY 2015 Baseline: \$111,980 thousand)		
FY 2016 Budget Request		508,396

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IV. Performance Criteria and Evaluation Summary:

1. National Industrial Security Program (NISP)

NISP Performance Measure #1: Facilities of Interest (FIL) Inspections Completed.

Comments: IFSO provides oversight and support for 13,400 industry facilities with over 1 million cleared personnel performing on the most sensitive warfighter-critical programs. The 13,400 cleared facilities are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants in the United States with professional security staffs, but possessing large amounts of highly classified information and hugely complex security requirements. The geographic dispersion of the work and widely varying complexity of the cleared industry facilities provides DSS a unique challenge to meet industry's security requirements or provide the required expertise and oversight. ISFO prioritizes its mission responsibilities based on a Facilities of Interest List (FIL) incorporating the value of a contractor's program, seriousness of known threats, and vulnerabilities to security programs. In short, we have focused our workforce on the highest risk facilities.

FY2014 Estimate	FY Assessments Completed	Facilities Overdue Assessments	Facilities Not Overdue Assessments	Total Amount of Facilities	% Assessments Completed/Not Overdue	GOAL	BELOW GOAL
FIL1	2,211	87	1,686	1,773	95%	100%	5%
FIL2	1,888	394	2,070	2,464	84%	100%	16%
FIL3	768	383	1,494	1,877	79%	80%	1%
FIL4	1,866	1,580	5,463	7,043	78%	80%	2%
Total	6,733	2,444	10,713	13,157	81%	92%	11%

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IV. Performance Criteria and Evaluation Summary:

NISP Performance Measure #2: Average Information System Accreditation Cycle Time

Comments: This output performance measure displays the average number of days for the DSS to issue an accreditation that enables a contractor information system to process classified information. Accreditation cycle time for each system processed is determined by comparing the date an information system security plan is received by the DSS to the date the DSS issues an accreditation for that system. The actual average number of days it takes to complete an accreditation is calculated by taking the combined number of calendar days it takes to complete all of the accreditations divided by the number of accreditations completed.

Average Information System Accreditation (days)	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Monthly Target	20	20	20	20	20	20	20	20	20	20	20	20
Actual Average	24	17	23	22	24	21	18	18	21	24	24	24
# Accredited 45 days	39	22	52	45	50	42	26	28	25	27	27	27

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IV. Performance Criteria and Evaluation Summary:

2. Center for Development of Security Excellence (CDSE)

CDSE Performance Measure #1: Requested FY 2014 Course Iterations Scheduled

Comments: This performance measure is used for resource planning by comparing the number of classroom course iterations requested by the security community versus available resources.

Requested FY2014 Course Iterations Scheduled	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Cum Monthly Schedule	3	11	21	28	33	44	60	66	75	82	100	107
Requested Total for FY2014	82	84	91	92	93	95	105	105	108	111	122	125
% of Scheduled vs. Requested	4%	13%	23%	30%	35%	46%	57%	63%	69%	74%	82%	86%

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IV. Performance Criteria and Evaluation Summary:

CDSE Performance Measure #2: Required Active Course Inventory.

Comments: This output performance measure provides the actual number of active courses (Instructor Led Training, eLearning and Shorts) in inventory compared with the total number of active courses required by the security community.

Requested FY2014 Course Iterations Scheduled	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Cum Monthly Schedule	3	11	21	28	33	44	60	66	75	82	100	107
Requested Total for FY2014	82	84	91	92	93	95	105	105	108	111	122	125
% of Scheduled vs. Requested	4%	13%	23%	30%	35%	46%	57%	63%	69%	74%	82%	86%

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IV. Performance Criteria and Evaluation Summary:

3. Counterintelligence (CI):

CI Performance Measure #1: Annual Rate of Identification (efficiency/output).

The CI Directorate mission is the identification of known or suspected penetrators of cleared industry and to articulate the threat to cleared industry. Based on data accumulated over the past three fiscal years, DSS assesses that approximately 2500 threats occur per year within cleared industry that warrant investigation by a federal law enforcement of intelligence agency or offer opportunities for exploitation against countries of interest targeting cleared industry. Approximately 25% (625) involve potential insider threats. The remaining 75% (1875) are attempts to gain access to sensitive or classified US technologies by foreign entities. DSS CI efficiency measures the success rate to assess and refer to LE/CI organizations actionable referrals leading to suspected or known penetrators. DSS CI's FY2014 efficiency rate goal was 3.0 known or suspected collectors within cleared industry per CI resource.

Comments: The DSS CI mission is to identify known or suspected (k/s) collectors of classified information and technology resident in the cleared U.S Industrial Base in support of the National Industrial Security Program (NISIP). The CI Directorate assists cleared industry in recognizing and reporting foreign contacts and collection attempts and in applying threat-appropriate countermeasures; provides threat information to cleared industry; assists DoD Components and 27 other federal agencies with ensuring protection of critical research and technology resident in cleared industry; and refers all cases of CI interest to the appropriate DoD or USG investigative or operational department or agency.

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IV. Performance Criteria and Evaluation Summary:

	FY 2014				FY2015 - **Projection			
	Dec 2013	Mar 2014	Jun 2014	Sep 2014	**Dec 2014	**Mar 2015	**Jun 2015	**Sep 2015
Rate of ID per Avg Available CI Resource*	5.50	6.19	6.00	6.48	6.29	6.44	6.56	6.74
Number of k/s Illegal Penetrators Identified (most recent 12-months)	819	929	909	989	963	986	1009	1032
Number of Illegal Penetrators k/s identified FYTD	183	557	775	989	258	516	774	1032
Average Available (FTE) CI Resource	149	150	152	153	153	153	153	153

* Calculating the Rate of Identification: The annual rate of identification is calculated monthly as of the last day of each month. To calculate the rate, divide the k/s collectors identified for the most recent 12-month period (as of the last day of a month) by the "average available" CI resources for the same month. "Average available resources" is the average number of FTEs & CTRs assigned to CI over the same 12-month period.

** PROJECTION: Projections for Number of k/s collectors identified for most recent 12-month period and FYTD were calculated using a straight line projection based on k/s collectors identified per month for prior 24 months¹. Average available resources are held constant for FY15 levels. These rates indicate that w/out dramatic improvements to our technology and automated processes and/or increase in FTEs, our rate of ID is expected to plateau.

¹ As of 1 November 2014

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Civilian End Strength (Total)</u>	842	879	875	37	-4
U.S. Direct Hire	842	879	875	37	-4
Total Direct Hire	842	879	875	37	-4
<u>Civilian FTEs (Total)</u>	856	879	875	23	-4
U.S. Direct Hire	856	879	875	23	-4
Total Direct Hire	856	879	875	23	-4
Average Annual Civilian Salary (\$ in thousands)	132.6	127.4	128.6	-5.2	1.2
 <u>Contractor FTEs (Total)</u>	 <u>99</u>	 <u>99</u>	 <u>99</u>	 <u>0</u>	 <u>0</u>

Note: Includes Service Support contractor FTEs only

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	112,893	1,129	-2,102	111,920	1,371	-755	112,536
106 Benefit to Fmr Employees	0	0	60	60	0	-60	0
121 PCS Benefits	631	0	-631	0	0	0	0
199 Total Civ Compensation	113,524	1,129	-2,673	111,980	1,371	-815	112,536
308 Travel of Persons	4,608	83	788	5,479	93	0	5,572
399 Total Travel	4,608	83	788	5,479	93	0	5,572
696 DFAS Financial Operation (Other Defense Agencies)	1,308	23	-131	1,200	67	0	1,267
699 Total DWCF Purchases	1,308	23	-131	1,200	67	0	1,267
771 Commercial Transport	169	3	328	500	9	0	509
799 Total Transportation	169	3	328	500	9	0	509
912 Rental Payments to GSA (SLUC)	6,573	118	2,165	8,856	151	0	9,007
913 Purchased Utilities (Non-Fund)	16	0	-16	0	0	0	0
914 Purchased Communications (Non-Fund)	9,710	175	-2,382	7,503	128	0	7,631
915 Rents (Non-GSA)	5,110	92	-5,202	0	0	0	0
917 Postal Services (U.S.P.S)	71	1	-42	30	1	0	31
920 Supplies & Materials (Non-Fund)	9,206	166	-1,072	8,300	141	0	8,441
921 Printing & Reproduction	120	2	-3	119	2	0	121
922 Equipment Maintenance By Contract	18,461	332	-9,439	9,354	159	0	9,513
923 Facilities Sust, Rest, & Mod by Contract	1,219	22	-241	1,000	17	0	1,017
925 Equipment Purchases (Non-Fund)	14,211	256	-5,067	9,400	160	0	9,560
932 Mgt Prof Support Svcs	37,264	671	-15,523	22,412	381	0	22,793
934 Engineering & Tech Svcs	8,061	145	-3,906	4,300	73	0	4,373
957 Other Costs (Land and Structures)	4,589	83	-2,672	2,000	34	0	2,034
987 Other Intra-Govt Purch	269,438	4,850	53,693	327,981	5,576	-26,312	307,245
989 Other Services	2,741	49	3,843	6,633	113	0	6,746
999 Total Other Purchases	386,790	6,962	14,136	407,888	6,936	-26,312	388,512

Defense Security Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

<u>OP 32 Line</u>	FY 2014	Change <u>FY 2014/FY 2015</u>		FY 2015	Change <u>FY 2015/FY 2016</u>		FY 2016
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
Total	506,399	8,200	12,448	527,047	8,476	-27,127	508,396