

**Fiscal Year 2017 President's Budget
Defense Security Services (DSS)**



February 2016

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**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-Wide Activities**

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DSS	559,281	9,014	-21,809	546,486	9,444	-17,219	538,711

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 30 other Federal agencies. The DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 industrial facilities and approximately 1.2 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 Foreign Ownership, Control and Influence (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 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$104,421	\$107,069	\$108,996

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 and assistance to cleared industrial facilities and assist management and security staff to ensure 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;
- Conducting Command Cyber Readiness Inspections to ensure security of cleared Industry SIPRNet connections;
- Enhancing security awareness among external and internal customers;
- Assessing security posture of cleared Industry to detect, deter and mitigate security vulnerabilities;
- Monitoring FOCI mitigation instruments to ensure protection of classified and export controlled technology;
- Adjudicating personnel security clearances for cleared industry.

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I. Description of Operations Financed (cont.)

The IP directorate interprets policy and provides guidance for the NISP; mitigates 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 directorate also exercises authority and responsibility for personnel security investigations workload projections, tracks program performance for Industry and DoD components, and provides financial analysis and operations research support to DSS and other DoD offices.

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I. Description of Operations Financed (cont.)

b. <u>Personnel Security Investigations for Industry (PSI-I):</u>	<u>Dollars in Thousands</u>		
	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	\$275,902	\$266,098	\$255,237

The DSS facilitates security clearance requirements and costs for personnel security investigations for industry (PSI-I) personnel in support of all DoD components and 30 other federal agencies participating in the National Industrial Security Program (NISP).

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. The PSI-I budget is based on total number of anticipated investigations, by type of case, and the corresponding Office of Personnel Management (OPM) Federal Investigation Notice (FIN) rate, and adjusted to include additional costs on a case by case basis for Reimbursable Security Investigations (RSI). The DSS administers requests for initial and periodic reinvestigations for contractor personnel to include Single Scope Background Investigations (SSBI) for Top Secret/SCI, National Agency/Local Agency/Credit checks (NACLC) for Secret and Confidential clearances. Reinvestigations include Top Secret Periodic Investigation (TSPR) and Access National Agency Check with Inquiries (ANACI) for Secret/Confidential Investigation which may expand as necessary to resolve issues identified in the course of investigation. In FY 2016, the ANACI investigations replaces the NACLC and effective FY 2017, the Federal investigation Standard (FIS) will require Secret reinvestigations on a 5-year cycle. Due to OPM Data breaches, OPM increased the cost of Industry background investigations by 10.5%

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I. Description of Operations Financed (cont.)

in FY 2016. Additional increases are possible and are largely dependent on the outcome of the Administration's review and reform of the security investigation process. This program also includes funding for credit monitoring for the contractor employees whose data was compromised as part of the OPM breach.

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I. Description of Operations Financed (cont.)

c. <u>Center for Development of Security Excellence (CDSE):</u>	<u>Dollars in Thousands</u>		
	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	\$24,219	\$27,247	\$25,098

The DSS Center for Development of Security Excellence (CDSE) is DoD's provider of security education, training, awareness, and certification for DoD personnel, DoD contractors under the NISP, employees of other Federal agencies, and selected foreign governments. CDSE provides over 100 security courses and products, using a variety of platforms to include virtual, instructor-led and eLearning courses, security shorts, webinars, and performance support tools. CDSE provides entry level to advanced training for DoD's security professionals. Areas of concentration include: information security, industrial security, personnel security, physical security, special access programs, and special topics areas such as insider threat, active shooter, etc. Courses range from short format eLearning to full semester graduate level courses. Educational courses and a growing number of training courses have received the American Council on Education's College Credit Recommendation Service ACE College Credit (ACE CREDIT). CDSE provides comprehensive training that addresses security requirements for industry personnel under the National Industrial Security Program and additionally provides awareness courses and products for DoD and industry cleared personnel (i.e. derivative classification, insider threat, protecting your identity, etc.). CDSE operates the nationally accredited Security Professional Education Development (SPED) Certification Program that consists of three core certifications, four specialty certifications, and one professional credential. As the premier provider of security education, training, and certification CDSE prepares personnel

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I. Description of Operations Financed (cont.)

across the DoD and Industry for significant roles in protecting critical assets, operations, and the National Security.

d. Counterintelligence Program (CI):

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$28,166	\$26,400	\$26,875

The DSS provides CI support to the National Industrial Security Program (NISP). The DSS CI mission is to "identify SUBJECTs of investigations, operations, or operational Sources within the cleared National Industrial Base (NIB)." That means providing support to cleared facilities and cleared contractor personnel. The DSS CI mission works with a full range of U.S. Government Departments, the Military Services and Agencies as follows:

- Mitigate risk, perpetrated in the cyber-domain, cleared facilities, classified programs and cleared contractors
- 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.
- Identifies vulnerabilities and threats (internal and external to DSS) and facilitates the exchange of security and CI-related information between DSS components. Educates cleared contractor employees of potential threat.
- Informs cleared NIB, U.S. Government agencies and officials of the Foreign Intelligence Entity (FIE) of threats to the U.S. DoD technology in their charge.

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I. Description of Operations Financed (cont.)

- Publishes: Annual Trends; Quarterly Trends; FIE's Cyber Activity Bulletins; Company Assessments; Technology and Program Assessments; Target Country Assessments; FIE Cyber Threat advisories; Intelligence Information Reports and analysis based on reports of suspicious contacts.
- 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; and several Annual reports to Congress.

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I. Description of Operations Financed (cont.)

e. Insider Threat

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$35,862	\$38,399	\$40,859

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 2015	FY 2016	FY 2017
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$36,113	\$35,553	\$35,103

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, property management, and EEO.

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

<u>Dollars in Thousands</u>		
FY 2015	FY 2016	FY 2017
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$54,598	\$45,720	\$46,543

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 OCIO provides a full range of support and troubleshooting services to the community. The

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I. Description of Operations Financed (cont.)

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 2016						
	FY 2015	Budget	Congressional Action			Current	FY 2017
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
Center for Development of Security Excellence Counterintelligence Program	24,219	28,717	-1,470	-5.1	27,247	27,247	25,098
Industrial Operations and Policy	28,166	27,182	-782	-2.9	26,400	26,400	26,875
Insider Threat	104,421	108,954	-1,885	-1.7	107,069	107,069	108,996
Management HQ Activities	35,862	19,361	19,038	98.3	38,399	38,399	40,859
Office of Chief Information Officer	36,113	36,392	-839	-2.3	35,553	35,553	35,103
PSI for Industry	54,598	46,490	-770	-1.7	45,720	45,720	46,543
Total	275,902	241,300	24,798	10.3	266,098	266,098	255,237
	559,281	508,396	38,090	7.5	546,486	546,486	538,711

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	508,396	546,486
Congressional Adjustments (Distributed)	38,298	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-208	
Subtotal Appropriated Amount	546,486	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	546,486	
Supplemental		
Reprogrammings		
Price Changes		9,444
Functional Transfers		
Program Changes		-17,219
Current Estimate	546,486	538,711
Less: Wartime Supplemental		
Normalized Current Estimate	546,486	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		508,396
1. Congressional Adjustments		38,090
a. Distributed Adjustments		
1) OPM Data Breach Credit Monitoring Contract	24,300	
Distributed Congressional Adjustments to FY17.		
2) Insider Threat	10,000	
3) Transfer from RDTE, DW, line 225	9,200	
4) Personnel Security Investigations	498	
5) Overestimation of Civilian FTE	-5,700	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8037 - Indian Lands	-208	
FY 2016 Appropriated Amount		546,486
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		546,486
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		546,486
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2016 Normalized Current Estimate		546,486
6. Price Change		9,444
7. Functional Transfers		
8. Program Increases		1,769
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) Insider Threat	1,769	
Increased funding will be used to expand continuous		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
evaluation of automated records checks and requisite data analysis. (FY 2016 Baseline: \$38,399 thousand; +0 FTEs)		
9. Program Decreases		-18,988
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) PSI-I Reduction	-14,628	
Decrease due to the continuous evaluation initiative anticipated to close the gap in providing a cost effective and innovative approach to security clearance background investigations. Review is being conducted of PSI-I inventory in an effort to reduce the level and number of classified contract personnel clearance requirements.		
(FY 2016 Baseline: \$266,098 thousand)		
2) CDSE	-2,639	
Decrease in funding is due to the restructuring of several acquisition contract efforts by consolidating training and educational requirements for courseware development and training evaluation.		
(FY 2016 Baseline: \$27,247 thousand; +0 FTEs)		
3) HQ	-1,090	
Decrease is the reduction of management headquarters civilian FTEs and the reduction in overhead costs to include GSA vehicle fleet and consolidation of field office locations. (FY 2016 Baseline: \$35,553 thousand; -5 FTEs)		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

4) Civilian Pay

Decrease is due to two less compensable workdays.

(FY 2016 Baseline: \$112,536 thousand)

Amount

-631

Totals

538,711

FY 2017 Budget Request

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IV. Performance Criteria and Evaluation Summary:

1. National Industrial Security Program (NISP)

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

Comments: The 13,500 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.

	FY 2015 Assessments Completed	Facilities Overdue Assessments	Facilities Not Overdue Assessments	Total Amount of Facilities	% Assessments Completed/Not Overdue	Goal	Below Goal
FIL1	1,129	326	1,395	1,721	81%	100%	19%
FIL2	1,522	770	1,888	2,658	71%	100%	29%
FIL3	658	970	792	1,762	45%	80%	35%
FIL4	1,135	3,140	3,763	6,903	55%	80%	25%
Total	4,444	5,206	7,838	13,044	60%	92%	32%

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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 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015
Monthly # Accredited	339	299	259	268	303	265	279	316	317	266	248	439
Actual Days Average/Target	31/30	27/30	24/30	31/30	25/30	23/30	25/30	25/30	27/30	25/30	31/30	15/30
# Accredited Over 45 days	83	64	38	57	36	38	38	53	60	35	45	37

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IV. Performance Criteria and Evaluation Summary:

2. Center for Development of Security Excellence (CDSE)

CDSE Performance Measure #1: Requested FY 2015 Course Iterations Scheduled

Comments: This performance measure is used to compare the number of classroom course iterations requested by the security community versus available resources.

Requested FY2015 Course Iterations Scheduled	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015
Cum Monthly Schedule	2	8	13	18	22	31	37	45	48	53	62	68
Requested Total for FY2015	68	69	69	69	69	70	70	70	72	72	73	73
% of Scheduled vs. Requested	3%	12%	19%	26%	32%	44%	53%	64%	67%	74%	85%	93%

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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 Training and Education active courses (Virtual and Instructor Led Training, eLearning and Short Format Learning courses) in inventory compared with the total number of active courses required by the security community.

Requested FY2015 Course Iterations Scheduled	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015
Cum Monthly Schedule	164	165	166	167	168	168	168	168	171	181	184	194
Requested Total for FY2015	198	201	203	205	209	211	213	214	215	218	222	222
% of Scheduled vs. Requested	83%	82%	82%	81%	80%	80%	78%	79%	80%	83%	83%	87%

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IV. Performance Criteria and Evaluation Summary:

3. Counterintelligence (CI):

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

DSS CI Identifies threats to classified information and technology resident in the cleared U.S. industrial base and articulates that threat to stakeholders. Based on data accumulated over the past four fiscal years, DSS estimates approximately 2500-4000 foreign entities or others attempt to exfiltrate classified information and technology per year - attempts that warrant investigative or operational action by U.S. law enforcement and intelligence agencies or offer opportunities for exploitation against countries of interest targeting cleared industry when and IF identified. In FY14-FY15, approximately 6-20% of investigated incidents involve potential insider threats. The remaining 80+% are attempts to gain access to sensitive or classified U.S. technologies by foreign entities. DSS CI's annual rate of identification attempts to measure CI's ability to efficiently and effectively assess and refer actionable information leading to investigative SUBJECTs, operations, or operational Sources to LE/CI organizations. DSS' FY15 rate of identification was 6.34 known or suspected collectors per CI resource. DSS CI's FY16 efficiency rate remains 5.0 - 6.0.

Comments: In support of DSS CI's mission as referenced above, the CI Directorate also assists cleared industry in recognizing and reporting foreign contacts, incidents and collection attempts and in applying threat-appropriate countermeasures; provides threat information to cleared industry; assists DoD Components and 30 other federal agencies ensure the protection of critical research and technology resident in cleared industry; and refers all cases of CI or criminal interest to the appropriate DoD or U.S. law

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IV. Performance Criteria and Evaluation Summary:

enforcement or intelligence agency for investigative or operational action and exploitation.

	FY 2015				FY2016 - **Projection			
	Dec 2014	Mar 2015	Jun 2015	Sep 2015	**Dec 2015	**Mar 2016	**Jun 2016	**Sep 2016
Rate of ID per Avg Available CI Resource*	5.65	5.28	5.76	6.34*	6.22	6.34	6.47	6.59
Number of SUBJECTs and Sources Identified (most recent 12-months)	880	843	927	1020*	1001	1021	1042	1062
Number of SUBJECTs and Sources identified FYTD	174	411	713	1020*	256	531	795	1062
Average Available (FTE) CI Resource	156	160	161	161	161	161	161	161

* 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 months. Average available resources are held constant for FY16 levels. These rates indicate that w/out dramatic improvements to our technology and automated processes and/or increase in FTEs, the number of k/s collectors identified and rate of ID is expected to plateau.

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V. <u>Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2015/</u> <u>FY 2016</u>	<u>Change</u> <u>FY 2016/</u> <u>FY 2017</u>
<u>Civilian End Strength (Total)</u>	<u>856</u>	<u>875</u>	<u>870</u>	<u>19</u>	<u>-5</u>
U.S. Direct Hire	856	875	870	19	-5
Total Direct Hire	856	875	870	19	-5
<u>Civilian FTEs (Total)</u>	<u>819</u>	<u>875</u>	<u>870</u>	<u>56</u>	<u>-5</u>
U.S. Direct Hire	819	875	870	56	-5
Total Direct Hire	819	875	870	56	-5
Average Annual Civilian Salary (\$ in thousands)	142.7	128.6	130.6	-14.1	2.0
 <u>Contractor FTEs (Total)</u>	 <u>99</u>	 <u>99</u>	 <u>99</u>	 <u>0</u>	 <u>0</u>

Note: Does not include GDIP.

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

OP 32 Line	FY 2015 Actual	Change FY 2015/FY 2016		FY 2016 Enacted	Change FY 2016/FY 2017		FY 2017 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec Scheds	116,257	1,424	-5,145	112,536	1,709	-631	113,614
121 PCS Benefits	627	0	-627	0	0	0	0
199 Total Civ Compensation	116,884	1,424	-5,772	112,536	1,709	-631	113,614
308 Travel of Persons	5,365	91	116	5,572	100	0	5,672
399 Total Travel	5,365	91	116	5,572	100	0	5,672
696 DFAS Financial Operation (Other Defense Agencies)	1,782	100	-615	1,267	-51	74	1,290
699 Total DWCF Purchases	1,782	100	-615	1,267	-51	74	1,290
771 Commercial Transport	90	2	417	509	9	0	518
799 Total Transportation	90	2	417	509	9	0	518
912 Rental Payments to GSA (SLUC)	3,704	63	5,240	9,007	162	0	9,169
914 Purchased Communications (Non-Fund)	6,471	110	1,050	7,631	137	0	7,768
917 Postal Services (U.S.P.S)	24	0	7	31	1	0	32
920 Supplies & Materials (Non-Fund)	1,555	26	-2	1,579	28	0	1,607
921 Printing & Reproduction	133	2	0	135	2	0	137
922 Equipment Maintenance By Contract	21,548	366	-30	21,884	394	0	22,278
923 Facilities Sust, Rest, & Mod by Contract	2,150	37	-3	2,184	39	0	2,223
925 Equipment Purchases (Non-Fund)	29,092	495	-12,027	17,560	316	0	17,876
932 Mgt Prof Support Svcs	38,092	648	5,143	43,883	790	0	44,673
934 Engineering & Tech Svcs	3,069	52	1,252	4,373	79	0	4,452
957 Other Costs (Land and Structures)	891	15	-1	905	16	0	921
987 Other Intra-Govt Purch	323,949	5,507	-18,772	310,684	5,592	-16,662	299,614
989 Other Services	4,482	76	2,188	6,746	121	0	6,867
999 Total Other Purchases	435,160	7,397	-15,955	426,602	7,677	-16,662	417,617
Total	559,281	9,014	-21,809	546,486	9,444	-17,219	538,711