

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed: The primary mission of the On-Site Inspection Agency (OSIA) is to conduct United States Government inspections of foreign facilities, territories or events. To accomplish this mission, OSIA organizes, trains, equips, and deploys inspection, monitoring, and escort teams, to ensure that the United States Government can exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The OSIA also provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. The OSIA executes other missions requiring unique skills, organization, or experience resident in OSIA.

Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification; and, ultimately, contributes to a more stable and calculable world balance of power.

In his November 1997 Defense Reform Initiative (DRI), the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. The OSIA resources programmed for FY 1999 and out were transferred to DTRA as a result of the November 1997 DRI.

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
OSIA	78,123				

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	498			
Officer	181			
Enlisted	317			
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	288			
U.S. Direct Hire	288			
Foreign National Direct Hire				
Total Direct Hire	288			
<u>Active Military Average Strength (A/S) (Total)</u>	498			
Officer	181			
Enlisted	317			

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IV. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	288			
U.S. Direct Hire	288			
Foreign National Direct Hire				
Total Direct Hire	288			
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))				

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V. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	FY 1998 Actuals	Change from FY 1998 to FY 1999		FY 1999 Estimate	Change from FY 1999 to FY 2000		FY 2000 Estimate
			Price Growth	Program Growth		Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	18,194	384	(18,578)	0	0	0	0
0103	Wage Board	190	5	(195)	0	0	0	0
0107	Voluntary Separation Incentive Pay	447	-	(447)	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,831	389	(19,220)	0	0	0	0
0308	Travel of Persons	9,776	107	(9,883)	0	0	0	0
0399	TOTAL TRAVEL	9,776	107	(9,883)	0	0	0	0
0416	GSA Managed Supplies & Materials	3	-	(3)	0	0	0	0
0417	Locally Procured DoD Managed Supplies & Materials	25	-	(25)	0	0	0	0
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	28	-	(28)	0	0	0	0
0507	GSA Managed Equipment	79	1	(80)	0	0	0	0
0599	TOTAL REVOLVING FUND EQUIPMENT PURCHASES	79	1	(80)	0	0	0	0
0673	Defense Financing & Accounting Services	260	10	(270)	0	0	0	0
0699	TOTAL OTHER REVOLVING FUND PURCHASES	260	10	(270)	0	0	0	0
0701	MAC Cargo	4	-	(4)	0	0	0	0
0702	MAC SAAM	3,566	32	(3,598)	0	0	0	0
0771	Commercial Transportation	86	1	(87)	0	0	0	0
0799	TOTAL TRANSPORTATION	3,656	33	(3,689)	0	0	0	0
0912	Rental Payments to GSA Leases (SLUC)	3,194	35	(3,229)	0	0	0	0
0913	Purchased Utilities	40	-	(40)	0	0	0	0
0914	Purchased Communications	1,928	21	(1,949)	0	0	0	0
0915	Rents (non-GSA)	253	3	(256)	0	0	0	0
0917	Postal Services (U.S.P.S.)	35	-	(35)	0	0	0	0
0920	Supplies & Materials (non centrally managed)	1,645	18	(1,663)	0	0	0	0
0921	Printing & Reproduction	169	2	(171)	0	0	0	0
0922	Equipment Maintenance by Contract	347	4	(351)	0	0	0	0
0923	Facility Maintenance by Contract	429	5	(434)	0	0	0	0
0925	Equipment Purchases (non centrally managed)	3,618	40	(3,658)	0	0	0	0
0931	Contracts Consultants	45	-	(45)	0	0	0	0
0934	Engineering Technical Services	3,154	35	(3,189)	0	0	0	0
0937	Locally Purchsed Fuel	17	-	(17)	0	0	0	0
0987	Other Intra-Governmental Purchases	787	9	(796)	0	0	0	0
0989	Other Contracts	21,286	232	(21,518)	0	0	0	0
0998	Other Costs	8,546	93	(8,639)	0	0	0	0
0999	TOTAL OTHER PURCHASES	45,493	497	(45,990)	0	0	0	0
9999	GRAND TOTAL	78,123	1,037	(79,160)	0	0	0	0

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