

***OFFICE OF THE  
SECRETARY OF DEFENSE***

---

**FY 2000/2001 BIENNIAL BUDGET ESTIMATE**

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***FEBRUARY 1999***

**Operation and Maintenance  
Defense-Wide  
Volume II**

OPERATION AND MAINTENANCE, DEFENSE-WIDE  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

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\* Data for Classified Activities is included in Volume III, Operation and Maintenance, Defense-Wide.

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OPERATIONS & MAINTENANCE  
RATE DATE: 020199

PRICE AND PROGRAM GROWTH DETAIL REPORT: BY LINE ITEM (O&M TITLE III) (\$ IN 10001S)  
DEFENSE WIDE BY BUDGET ACTIVITY

PAG:  
DATE OF RUN: 03/09/99

	FY 1998 PROGRAM	FOREIGN ADJUST	PRICE-GROWTH PCT	AMT	PROGRAM GROWTH	FY 1999 PROG	FOREIGN ADJUST	PRICE-GROWTH PCT	AMT	PROGRAM GROWTH	FY 2000 PROGRAM	
01	OPERATING FORCES											
TJS	430,022	0	0.03	117	-28,251	401,888	0	-0.56	-2,238	-17,381	382,269	
USSOCON	1,168,687	0	0.74	8,616	-23,061	1,154,242	0	0.90	10,408	55,048	1,219,698	
TOTAL	1,598,709	0	0.55	8,733	-51,312	1,556,130	0	0.53	8,170	37,667	1,601,967	
02	MOBILIZATION											
DLA.	35,237	0	1.10	388	199	35,824	0	1.50	537	1,951	38,312	
TOTAL	35,237	0	1.10	388	199	35,824	0	1.50	537	1,951	38,312	
03	TRAINING AND RECRUITING											
DSS	7,209	0	1.03	74	1,914	9,197	0	2.17	200	-2,143	7,254	
AFIS	10,166	0	1.22	124	-2,457	7,833	0	1.75	137	1,542	9,512	
USSOCOM	32f406	0	1.75	566	10,238	43,210	0	2.31	998	136	44,344	
DAU	93,054	0	1.57	1,464	696	95,214	0	1.95	1,853	3,313	100,380	
DFAS	24,400	0	1.16	282	4,018	28,700	0	-2.44	-700	-10,000	18,000	
DHRA	20,136	0	1.20	242	13,695	34,073	0	1.65	563	23,464	58,100	
DTRA	765	0	1.57	12	126	903	0	1.66	15	-5	913	
TOTAL	188,136	0	1.47	2,764	28,230	219,130	0	1.40	3,066	16,307	238,503	
04	ADMINISTRATION AND SERVICEWIDE											
DSWA	89,977	0	1.71	1,535	-91,512	0	0	0.00	0	0	0	
DLA	1,089,832	0	2.64	28f804	20,966	1,139,602	0	3.19	36,308	10,326	1,186,236	
DSS	178,251	0	0.24	433	-104,632	74,052	0	1.56	1,157	9,186	84,395	
DISA	739,252	0	2.14	15,793	-17,434	737,611	0	2.29	16,884	68,409	822,904	
DCAA	315,105	0	2.99	9,422	-675	323,852	0	3.70	11,996	4,776	340,624	
TJS	123,396	0	11.05	13,632	-23,249	113,779	0	-0.32	-360	45,228	158,647	
OSD	398,353	0	1.95	7f771	-5,586	400,538	0	3.15	12,629	10,326	423,493	
AFIS	94,174	0	1.36	1,283	326	95,783	0	1.96	1,874	-1,792	95,865	
OEA	112,814	0	1.18	1,331	-58,918	55,227	0	1.66	916	-25,203	30,940	
WHS	349f823	0	30.16	105,505	-233,590	221,738	0	2.16	4f794	95,938	322,470	
DCI-I	3,440,761	-1,529	2.22	76,469	257,591	3,773,292	2,317	2.97	111,977	180,093	4,067,679	
DLSA	8,718	0	4.44	387	-366	8,739	0	4.18	365	379	9,483	

OPERATIONS & MAINTENANCE  
RATE DATE: 020199

PRICE AND PROGRAM GROWTH DETAIL REPORT: BY LINE ITEM (O&M TITLE III) (\$ IN 1000'S)  
DEFENSE WIDE BY BUDGET ACTIVITY

PAGE  
DATE OF RUM: 03/09/99

	FY 1998		PRICE-GROWTH		PROGRAM		FY 1999		PRICE-GROWTH		PROGRAM		FY 2000	
	PROGRAM	FOREIGN ADJUST	PCT	AMT	GROWTH	PROG	FOREIGN ADJUST	PCT	AMT	GROWTH	PROGRAM	PROGRAM	GROWTH	PROGRAM
USSOCON	38f710	0	0.78	302	7,608	46,620	0	1.60	746	-7,103	40,262			
DTSA	10,389	0	2.43	252	-10,641	0	0	0.00	0	0	0			
DSCA	0	0	0.00	0	45,097	45,097	0	1.57	710	19,831	65,638			
OSIA	78,123	0	1.33	1,037	-79,160	0	0	0.00	0	0	0			
DoDDE	1,312,193	-5,205	-2.47	32,229	48,790	1,388,007	0	2.98	41,742	-67,619	1,376,909			
AT-DSA	0	0	0.00	0	633,427	633,427	0	1.50	9,501	-642,928	0			
FEMP	15,000	0	1.10	165	-15,165	0	0	0.00	0	0	0			
DSA	95,669	0	1.13	1,080	-96,749	0	0	0.00	0	0	0			
DFAS	56,400	0	1.15	649	-29,760	27,289	0	1.15	313	-464	27,138			
DPMO	13,745	0	2.17	298	22	14,065	0	2.66	374	66	14,505			
DHRA	158,719	0	1.80	2,850	34,121	195f690	0	2.22	4,346	-9,810	190,226			
DTRA	0	0	0.00	0	233,799	233f799	0	1.81	4,227	-42,493	195,533			
CMP	61,855	0	1.10	680	24,969	87,504	0	1.30	1,138	-1,139	87,503			
TOTAL	8,781,259	-6,734	3.44	301,907	539,279	9,615,711	0	2.72	261,637	-353,993	9,540,451			
GRAND TOTAL	10,603,341	-6,734	2.96	313,792	516,396	11,426,795	0	2.39	273,410	-298,068	11,419,233			

**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Advisory and Assistance Services**

Advisory and Assistance Services (CAAS) is a category of cost--as is travel, supplies, equipment purchases, and civilian pay. CAAS is not a program; rather it is only one means of carrying out a program. As such, CAAS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. For example, the Department's Defense Reform Initiative includes streamlining the Department through competition. By relying on the power of the market place, the Department expects to become more efficient. *The effect may be to increase CAAS with an accompanying decrease in overall program costs.* The CAAS estimates as a cost category should be reviewed only in the context of specific programs supported.

CAAS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as is all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit has been expanded this year to separately identify work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

**Management and Professional Support Services:** This category includes funding for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

**Studies, Analyses, and Evaluations:** This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

**Engineering and Technical Services:** This category includes funding for contractual services used to support program offices during the acquisition cycle by providing systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109 or to provide direct support of a weapons system that is essential to the R&D, production, or maintenance of the system.

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: O&amp;M, Defense-Wide</b>	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SUMMARY OF O&M Defense-Wide:			
I. Management & Professional Support Services	<b>30,561</b>	<b>35,497</b>	<b>34,263</b>
FFRDC Work	6,065	6,076	3,411
Non-FFRDC Work	24,496	29,421	30,852
II. Studies, Analysis & Evaluations	<b>233,287</b>	<b>230,745</b>	<b>244,448</b>
FFRDC Work	27,983	27,068	26,988
Non-FFRDC Work	205,304	203,677	217,460
III. Engineering & Technical Services	<b>64,229</b>	<b>47,402</b>	<b>42,381</b>
FFRDC Work	16,517	10,647	10,789
Non-FFRDC Work	47,712	36,755	31,592
<b>Totals Direct *</b>	<b>328,077</b>	<b>313,644</b>	<b>321,092</b>
<b>FFRDC Work</b>	50,565	43,791	41,188
<b>Non-FFRDC Work</b>	277,512	269,853	279,904
<b>Reimbursable</b>	<b>17,140</b>	<b>2,990</b>	<b>2,990</b>
<b>Total</b>	<b>345,217</b>	<b>316,634</b>	<b>324,082</b>

\* Totals as reported here differ from object class 25.1 data reported in the appendix to the Budget of the United States Government for FY 2000. The difference for FY 1998, FY 1999 and FY 2000 are \$18,630, 79,964, \$38,709 and \$29,109 respectively.



**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: RDT&amp;E, Defense-Wide</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
I. Management & Professional Support Services	<b>196,164</b>	<b>87,597</b>	<b>92,823</b>
FFRDC Work	13,456	12,021	11,296
Non-FFRDC Work	182,708	75,576	81,527
II. Studies, Analysis & Evaluations	<b>175,418</b>	<b>148,623</b>	<b>133,564</b>
FFRDC Work	44,585	28,600	28,594
Non-FFRDC Work	130,833	120,023	104,970
III. Engineering & Technical Services	<b>81,425</b>	<b>88,826</b>	<b>81,737</b>
FFRDC Work	24,791	29,327	30,015
Non-FFRDC Work	56,634	59,499	51,722
<b>Totals</b>	<b>453,007</b>	<b>325,046</b>	<b>308,124</b>
<b>FFRDC Work</b>	82,832	69,948	69,905
<b>Non-FFRDC Work</b>	370,175	255,098	238,219
<b>Reimbursable</b>	<b>13,067</b>	<b>17,500</b>	<b>22,200</b>
<b>Total</b>	<b>466,074</b>	<b>342,546</b>	<b>330,324</b>

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Procurement, Defense-Wide</b>	<b>FY 1998</b> <b><u>Actuals</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
I. Management & Professional Support Services	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
II. Studies, Analysis & Evaluations	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
III. Engineering & Technical Services	<b>0</b>	<b>0</b>	<b>50</b>
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	50
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	0	0	50
<b>Reimbursable</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)  
Reimbursable Only

<b>Defense Working Capital Fund</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
I. Management & Professional Support Services	<b>41,685</b>	<b>120,645</b>	<b>126,496</b>
FFRDC Work	0	0	0
Non-FFRDC Work	41,685	120,645	126,496
II. Studies, Analysis & Evaluations	<b>49,593</b>	<b>143,066</b>	<b>150,709</b>
FFRDC Work	0	0	0
Non-FFRDC Work	49,593	143,066	150,709
III. Engineering & Technical Services	<b>5,227</b>	<b>14,933</b>	<b>15,726</b>
FFRDC Work	0	0	0
Non-FFRDC Work	5,227	14,933	15,726
<b>Total Reimbursable</b>	<b>96,505</b>	<b>278,643</b>	<b>292,931</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	96,505	278,643	292,931

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Summary</b>	<b><u>FY 1998</u></b> <b><u>Actuals</u></b>	<b><u>FY 1999</u></b> <b><u>Estimate</u></b>	<b><u>FY 2000</u></b> <b><u>Estimate</u></b>
I. Management & Professional Support Services	<b>242,020</b>	<b>138,317</b>	<b>142,582</b>
FFRDC Work	19,521	18,097	14,707
Non-FFRDC Work	222,499	120,220	127,875
II. Studies, Analysis & Evaluations	<b>438,868</b>	<b>434,984</b>	<b>428,362</b>
FFRDC Work	74,672	58,182	57,906
Non-FFRDC Work	364,196	376,802	370,456
III. Engineering & Technical Services	<b>168,578</b>	<b>148,290</b>	<b>136,716</b>
FFRDC Work	49,491	43,918	44,875
Non-FFRDC Work	119,087	104,372	91,841
<b>Grand Total Direct</b>	<b>900,949</b>	<b>721,591</b>	<b>707,660</b>
<b>FFRDC</b>	143,684	120,197	117,488
<b>Non-FFRDC</b>	757,265	601,394	590,172
<b>Total Reimbursable</b>	<b>126,712</b>	<b>299,133</b>	<b>318,121</b>
<b>Total</b>	<b>1,027,662</b>	<b>1,020,724</b>	<b>1,025,781</b>

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Drug Interdiction &amp; Counter-Drug Activities, Defense</b>	<b>FY 1998 <u>Actuals</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
I. Management & Professional Support Services	<b>(5,706)</b>	<b>3,109</b>	<b>3,284</b>
FFRDC Work:	(0)	0	0
Non-FFRDC Work:	(5,706)	3,109	3,284
Subtotal			
II. Studies, Analysis & Evaluations	<b>(6,254)</b>	<b>6,746</b>	<b>6,519</b>
FFRDC Work:	(2,104)	2,514	2,324
Non-FFRDC Work:	(4,150)	4,232	4,195
Subtotal			
III. Engineering & Technical Services	<b>(21,942)</b>	<b>11,121</b>	<b>11,608</b>
FFRDC Work:	(8,183)	3,944	4,071
Non-FFRDC Work:	(13,759)	7,177	7,537
Subtotal			
<b>Totals</b>	<b>(33,902)</b>	<b>20,976</b>	<b>21,411</b>
<b>FFRDC Work</b>	(10,287)	6,458	6,395
<b>Non-FFRDC Work</b>	(23,615)	14,518	15,016

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Former Soviet Union Threat Reduction</b>	<b>FY 1998 <u>Actuals</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
I. Management & Professional Support Services	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	0	0
Subtotal			
II. Studies, Analysis & Evaluations	<b>0</b>	<b>6,300</b>	<b>1,000</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	6,300	1,000
Subtotal			
III. Engineering & Technical Services	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0		
Subtotal			
<b>Totals</b>	<b>0</b>	<b>6,300</b>	<b>1,000</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	0	6,300	1,000

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Office of the Inspector General (O&amp;M)</b>	<b>FY 1998 <u>Actuals</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
I. Management & Professional Support Services	<b>65</b>	<b>116</b>	<b>103</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	65	116	103
Subtotal			
II. Studies, Analysis & Evaluations	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	0	0
Subtotal			
III. Engineering & Technical Services	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	0	0
Subtotal			
<b>Totals</b>	<b>65</b>	<b>116</b>	<b>103</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	65	116	103

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Defense Health Program (O&amp;M)</b>	<b>FY 1998 <u>Actuals</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
I. Management & Professional Support Services	<b>9,524</b>	<b>11,998</b>	<b>12,109</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	9,524	11,998	12,109
Subtotal			
II. Studies, Analysis & Evaluations	<b>23,909</b>	<b>42,570</b>	<b>42,831</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	23,909	42,570	42,831
Subtotal			
III. Engineering & Technical Services	<b>982</b>	<b>941</b>	<b>940</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	982	941	940
Subtotal			
<b>Totals</b>	<b>34,415</b>	<b>55,509</b>	<b>55,880</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	34,415	55,509	55,880



**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Chemical Demilitarization Program (R&amp;D)</b>	<b>FY 1998 <u>Actuals</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
I. Management & Professional Support Services	<b>39,649</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	39,649		
Subtotal			
II. Studies, Analysis & Evaluations	<b>3,600</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	3,600		
Subtotal			
III. Engineering & Technical Services	<b>8,234</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	8,234		
Subtotal			
<b>Totals</b>	<b>51,483</b>	<b>0</b>	<b>0</b>
<b>FFRDC Work</b>	0	0	0
<b>Non-FFRDC Work</b>	51,483	0	0

**Advisory and Assistance Services**  
**Defense-Wide**  
(Dollars in Thousands)

<b>Appropriation: Homeowners Assistance, Defense</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
I. Management & Professional Support Services	<b>4,757</b>	<b>14,028</b>	<b>11,656</b>
FFRDC Work:	4,757	14,028	11,656
Non-FFRDC Work:	0	0	0
Subtotal			
II. Studies, Analysis & Evaluations	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	0	0
Subtotal			
III. Engineering & Technical Services	<b>0</b>	<b>0</b>	<b>0</b>
FFRDC Work:	0	0	0
Non-FFRDC Work:	0	0	0
Subtotal			
<b>Totals</b>	<b>4,757</b>	<b>14,028</b>	<b>11,656</b>
<b>FFRDC Work</b>	4,757	14,028	11,656
<b>Non-FFRDC Work</b>	0	0	0

**AMERICAN FORCES INFORMATION SERVICE**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<b><u>FY: 1998</u></b>				
	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY *	_____	_____	_____	_____
CATEGORY A	_____	_____	_____	_____
CATEGORY B	_____	_____	_____	_____
CATEGORY C	_____	_____	_____	_____
CATEGORY D	15,949	15,949	0	15,949
TOTAL APF SUPPORT	15,949	15,949	0	15,949
<b><u>FY: 1999</u></b>				
	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY *	_____	_____	_____	_____
CATEGORY A	_____	_____	_____	_____
CATEGORY B	_____	_____	_____	_____
CATEGORY C	_____	_____	_____	_____
CATEGORY D	15,850	15,850	0	15,850
TOTAL APF SUPPORT	15,850	15,850	0	15,850
<b><u>FY: 2000</u></b>				
	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY *	_____	_____	_____	_____
CATEGORY A	_____	_____	_____	_____
CATEGORY B	_____	_____	_____	_____
CATEGORY C	_____	_____	_____	_____
CATEGORY D	11,481	11,481	0	11,481
TOTAL APF SUPPORT	11,481	11,481	0	11,481

\* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

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**(Dollars in Thousands)**

**FY: 1998**

	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY *				
Other MWR and NAFI Programs Categori D				
<b>D.1 Support For Commissaries</b>				
D.2 Armed Serv Exchange				
D.3 Civilian MWR Programs				
D.4 Stars and Stripes	15,949	15,949	0	15,949
D.5 TDY Lodging				
D.6 PCS Lodging				
D.7 Mission Supplemental Programs				
<b>TOTAL APF SUPPORT</b>	<b>15,949</b>	<b>15,949</b>	<b>0</b>	<b>15,949</b>

\* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

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**(Dollars in Thousands)**

**FY: 1999**

	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY				
Other MWR and NAFI Programs Category D				
<b>D.1 Support For Commissaries</b>				
D.2 Armed Serv Exchange				
D.3 Civilian MWR Programs				
D.4 Stars and Stripes	15,850	15,850	0	15,850
D.5 TDY Lodging				
D.6 PCS Lodging				
D.7 Mission Supplemental Programs				
<b>TOTAL APF SUPPORT</b>	<b>15,850</b>	<b>15,850</b>	<b>0</b>	<b>15,850</b>

\* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

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**(Dollars in Thousands)**

**FY: 2000**

	APPROPRIATION O&M	Total APF Oper.	Mil Const	Total APF Support
MWR CATEGORY *				
Other MWR and NAFI Programs Categrory D				
<b>D.1 Support For Commissaries</b>				
D.2 Armed Serv Exchange				
D.3 Civilian MWR Programs				
D.4 Stars and Stripes	11,481	11,481	0	11,481
D.5 TDY Lodging				
D.6 PCS Lodging				
D.7 Mission Supplemental Programs				
<b>TOTAL APF SUPPORT</b>	<b>11,481</b>	<b>11,481</b>	<b>0</b>	<b>11,481</b>

\* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

**DEFENSE LOGISTICS AGENCY**  
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**(Dollars in Thousands)**

<u>MWR CATEGORY</u>		<u>DWCF</u>	<u>O&amp;M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
	FY 1998					
CATEGORY A		0	5937	5937	0	5937
CATEGORY B		0	4041	4041	0	4041
CATEGORY C		0	174	174	0	174
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	10152	10152	0	10152
	FY 1999					
CATEGORY A		0	7073	7073	0	7073
CATEGORY B		0	3987	3987	0	3987
CATEGORY C		0	184	184	0	184
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	11244	11244	0	11244
	FY 2000					
CATEGORY A		0	8224	8224	0	8224
CATEGORY B		0	4230	4230	0	4230
CATEGORY C		0	984	984	0	984
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	13438	13438	0	13438

**DEFENSE LOGISTICS AGENCY**  
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**(Dollars in Thousands)**

FY 1998				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&amp;M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	1920	1920	0	1920
A.3	Family Support Services	0	1952	1952	0	1952
A.5	Recreation Centers	0	75	75	0	75
A.6	Parks/Picnic Areas	0	100	100	0	100
A.9	Sports	0	90	90	0	90
	Management Overhead	0	265	265	0	265
	Common Support	0	1535	1535	0	1535
TOTAL		0	5937	5937	0	5937
<u>CATEGORY B</u>						
B.1	Child Development Centers	0	3332	3332	0	3332
	Child Related Services	0	120	120	0	120
B.2	Outdoor Recreation	0	25	25	0	25
	Rec/Tickets & Tours	0	50	50	0	50
	Rec Swimming	0	50	50	0	50
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	75	75	0	75
	Bowling <12 Lanes	0	75	75	0	75
	Youth Activities	0	232	232	0	232
	Management Overhead	0	0	0	0	0
	Common Support	0	82	82	0	82
TOTAL		0	4041	4041	0	4041
<u>CATEGORY C</u>						
C.2	Billeting	0	0	0	0	0
C.3	Civilian Post Restaurant	0	10	10	0	10



C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	49	49	0	49
C.8	Guest House	0	24	24	0	24
C.9	Supplemental Mission	0	48	48	0	48
	Management Overhead	0	0	0	0	0
	Common Support	0	43	43	0	43
TOTAL		0	174	174	0	174

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**(Dollars in Thousands)**

FY 1999				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&amp;M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	3145	3145	0	3145
A.3	Family Support Services	0	1997	1997	0	1997
A.5	Recreation Centers	0	75	75	0	75
A.6	Parks/Picnic Areas	0	100	100	0	100
A.9	Sports	0	90	90	0	90
	Management Overhead	0	265	265	0	265
	Common Support	0	1401	1401	0	1401
TOTAL		0	7073	7073	0	7073
<u>CATEGORY B</u>						
B.1	Child Development Centers	0	3257	3257	0	3257
	Child Related Services	0	120	120	0	120
B.2	Outdoor Recreation	0	25	25	0	25
	Rec/Tickets & Tours	0	50	50	0	50
	Rec Swimming	0	50	50	0	50
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	50	50	0	50
	Bowling <12 Lanes	0	50	50	0	50
	Youth Activities	0	237	237	0	237
	Management Overhead	0	0	0	0	0
	Common Support	0	148	148	0	148
TOTAL		0	3987	3987	0	3987
<u>CATEGORY C</u>						
C.2	Billeting	0	0	0	0	0

C.3	Civilian Post Restaurant	0	18	18	0	18
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	49	49	0	49
C.8	Guest House	0	24	24	0	24
C.9	Supplemental Mission	0	50	50	0	50
	Management Overhead	0	0	0	0	0
	Common Support	0	43	43	0	43
TOTAL		0	184	184	0	184

DEFENSE LOGISTICS AGENCY

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**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

FY 2000				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&amp;M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	3949	3949	0	3949
A.3	Family Support Services	0	1997	1997	0	1997
A.5	Recreation Centers	0	75	75	0	75
A.6	Parks/Picnic Areas	0	447	447	0	447
A.9	Sports	0	90	90	0	90
	Management Overhead	0	265	265	0	265
	Common Support	0	1401	1401	0	1401
TOTAL		0	8224	8224	0	8224
<u>CATEGORY B</u>						
B.1	Child Development Centers	0	3500	3500	0	3500
	Child Related Services	0	120	120	0	120
B.2	Outdoor Recreation	0	25	25	0	25
	Rec/Tickets & Tours	0	50	50	0	50
	Rec Swimming	0	50	50	0	50
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	50	50	0	50
	Bowling <12 Lanes	0	50	50	0	50
	Youth Activities	0	237	237	0	237
	Management Overhead	0	0	0	0	0
	Common Support	0	148	148	0	148
TOTAL		0	4230	4230	0	4230
<u>CATEGORY C</u>						
C.2	Billeting	0	0	0	0	0
C.3	Civilian Post Restaurant	0	418	418	0	418
C.6	Messes	0	0	0	0	0

C.7	Other Rev Generating Act. - Golf	0	449	449	0	449
C.8	Guest House	0	24	24	0	24
C.9	Supplemental Mission	0	50	50	0	50
	Management Overhead	0	0	0	0	0
	Common Support	0	43	43	0	43
TOTAL		0	984	984	0	984

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**(Dollars in Thousands)**

	<u>O&amp;M</u>	<u>Oper.</u>	Total APF
<b><u>FY: 1998</u></b>			
MWR CATEGORY	- - - -	- - - -	
CATEGORY A	\$ -	\$ -	
CATEGORY B	\$ 48	\$ 48	
CATEGORY C	\$ 60	\$ 60	
TOTAL APF SUPPORT	\$ 108	\$ 108	
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	\$ 108	\$ 108	

<b><u>FY: 1999</u></b>			
MWR CATEGORY	- - - -	- - - -	
CATEGORY A	\$ -	\$ -	
CATEGORY B	\$ 47	\$ 47	
CATEGORY C	\$ 70	\$ 70	
TOTAL APF SUPPORT	\$ 117	\$ 117	
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	\$ 117	\$ 117	

<b><u>FY: 2000</u></b>			
MWR CATEGORY	- - - -	- - - -	
CATEGORY A	\$ -	\$ -	
CATEGORY B	\$ 50	\$ 50	
CATEGORY C	\$ 70	\$ 70	
TOTAL APF SUPPORT	\$ 120	\$ 120	
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	\$ 120	\$ 120	

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**(Dollars in Thousands)**

<u>FY 1998</u>	<u>O&amp;M</u>	Total	
MWR CATEGORY	-	APF	
CATEGORY A	-	Oper.	
<u>MISSION SUSTAINING PROGRAMS</u>	-	-	
A.1 Armed Forces Prof. Entertainment O/S	\$ -	\$ -	-
A.2 Physical Fitness	\$ -	\$ -	-
A.3 Community/Family Support Services	\$ -	\$ -	-
A.4 Libraries (REC)	\$ -	\$ -	-
A.5 Rec Centers. Rooms	\$ -	\$ -	-
A.6 Parks/Picnics areas	\$ -	\$ -	-
A.7 Shipboard/isolated/ deployed unit motion pictures	\$ -	\$ -	-
A.8 Shipboard/Company/ Unit Level prog./activities	\$ -	\$ -	-
A.9 Sports/Athletics-self directed, unit level and intramural	\$ -	\$ -	-
Management Overhead 2	\$ -	\$ -	-
Common Support 3	\$ -	\$ -	-
TOTAL APF SUPPORT	\$ -	\$ -	-

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**(Dollars in Thousands)**

<u>FY 1999</u>	<u>O&amp;M</u>	Total	
MWR CATEGORY	-	APF	-
CATEGORY A	-	Oper.	-
<u>MISSION SUSTAINING PROGRAMS</u>	-	-	-
A.1 Armed Forces Prof. Entertainment O/S	\$ -	\$ -	-
A.2 Physical Fitness	\$ -	\$ -	-
A.3 Community/Family Support Services	\$ -	\$ -	-
A.4 Libraries (REC)	\$ -	\$ -	-
A.5 Rec Centers. Rooms	\$ -	\$ -	-
A.6 Parks/Picnics areas	\$ -	\$ -	-
A.7 Shipboard/isolated/ deployed unit motion pictures	\$ -	\$ -	-
A.8 Shipboard/Company/ Unit Level prog./activities	\$ -	\$ -	-
A.9 Sports/Athletics-self directed, unit level and intramural	\$ -	\$ -	-
Management Overhead 2	\$ -	\$ -	-
Common Support 3	\$ -	\$ -	-
 TOTAL APF SUPPORT	 \$ -	 \$ -	 -



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**(Dollars in Thousands)**

<u>FY 2000</u>	<u>O&amp;M</u>	<u>Total</u>	<u>APF</u>	<u>Oper.</u>
MWR CATEGORY	- - - -	- - - -	-	-
CATEGORY A				
<u>MISSION SUSTAINING PROGRAMS</u>				
A.1 Armed Forces Prof. Entertainment O/S	\$ -	\$ -	-	-
A.2 Physical Fitness	\$ -	\$ -	-	-
A.3 Community/Family Support Services	\$ -	\$ -	-	-
A.4 Libraries (REC)	\$ -	\$ -	-	-
A.5 Rec Centers. Rooms	\$ -	\$ -	-	-
A.6 Parks/Picnics areas	\$ -	\$ -	-	-
A.7 Shipboard/isolated/ deployed unit motion pictures	\$ -	\$ -	-	-
A.8 Shipboard/Company/ Unit Level prog./activities	\$ -	\$ -	-	-
A.9 Sports/Athletics-self directed, unit level and intramural	\$ -	\$ -	-	-

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**(Dollars in Thousands)**

<b><u>FY 1998</u></b>	<u>O&amp;M</u>	Total APF <u>Oper.</u>
MWR CATEGORY	- - - -	- - - -
CATEGORY B		
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>		
Management Overhead 2	\$ -	\$ -
Common Support 3	\$ -	\$ -
 TOTAL APF SUPPORT	 \$ -	 \$ -
 B.1 Child Care Programs		
Child Development Centers	\$ -	\$ -
Family Day Care & Other	\$ 31	\$ 31
Child Related Services	\$ -	\$ -
 B.2 Community Programs		
Community TV	\$ -	\$ -
Music/Theater/Enter	\$ -	\$ -
Marinas w/o Resale	\$ -	\$ -
Outdoor Recreation	\$ -	\$ -
Recreation/Tickets/Tours	\$ 8	\$ 8
Rec Swimming Pools	\$ -	\$ -

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**(Dollars in Thousands)**

<b><u>FY 1998</u></b>	<u>O&amp;M</u>	Total APF <u>Oper.</u>
MWR CATEGORY	- - - -	- - - -
CATEGORY B		
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>		
Stars and Stripes	\$ -	\$ -
Youth Activities	\$ -	\$ -
B.3 Individual Recreation		
Skill Programs:		
Amateur Radio	\$ -	\$ -
Arts and Crafts	\$ -	\$ -
Automotive Crafts	\$ -	\$ -
Bowling <12 lanes	\$ -	\$ -
Riding Stables	\$ -	\$ -
B.4 Sports Programs		
(Above Intramural)	\$ 9	\$ 9
Management Overhead 2	\$ -	\$ -
Common Support 3	\$ -	\$ -
Total APF Support	\$ 48	\$ 48

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**(Dollars in Thousands)**

<b><u>FY 1999</u></b>	<b><u>O&amp;M</u></b>	<b>Total APF <u>Oper.</u></b>
MWR CATEGORY	- - - -	- - - -
CATEGORY B		
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>		
B.1 Child Care Programs		
Child Development Centers	\$ -	\$ -
Family Day Care & Other	\$ 31	\$ 31
Child Related Services	\$ -	\$ -
B.2 Community Programs		
Community TV	\$ -	\$ -
Music/Theater/Enter	\$ -	\$ -
Marinas w/o Resale	\$ -	\$ -
Outdoor Recreation	\$ -	\$ -
Recreation/Tickets/Tours	\$ 10	\$ 10
Rec Swimming Pools	\$ -	\$ -
Stars and Stripes	\$ -	\$ -
Youth Activities	\$ -	\$ -

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**(Dollars in Thousands)**

<u>FY 1999</u>	<u>O&amp;M</u>	<u>APF</u>	<u>Oper.</u>
MWR CATEGORY	- - - -	- - - -	
CATEGORY B			
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>			
B.3 Individual Recreation			
Skill Programs:			
Amateur Radio	\$ -	\$ -	
Arts and Crafts	\$ -	\$ -	
Automotive Crafts	\$ -	\$ -	
Bowling <12 lanes	\$ -	\$ -	
Riding Stables	\$ -	\$ -	
 B.4 Sports Programs			
(Above Intramural)	\$ 6	\$ 6	
Management Overhead 2	\$ -	\$ -	
Common Support 3	\$ -	\$ -	
 Total APF Support	 \$ 47	 \$ 47	

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**(Dollars in Thousands)**

<b><u>FY 2000</u></b>	<u>O&amp;M</u>	Total APF <u>Oper.</u>
MWR CATEGORY	- - - -	- - - -
CATEGORY B		
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>		
B.1 Child Care Programs		
Child Development Centers	\$ -	\$ -
Family Day Care & Other	\$ 32	\$ 32
Child Related Services	\$ -	\$ -
B.2 Community Programs		
Community TV	\$ -	\$ -
Music/Theater/Enter	\$ -	\$ -
Marinas w/o Resale	\$ -	\$ -
Outdoor Recreation	\$ -	\$ -
Recreation/Tickets/Tours	\$ 11	\$ 11
Rec Swimming Pools	\$ -	\$ -
Stars and Stripes	\$ -	\$ -
Youth Activities	\$ -	\$ -

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**(Dollars in Thousands)**

<u>FY 2000</u>	<u>O&amp;M</u>	<u>Oper.</u>	Total APF
MWR CATEGORY	- - - - -	- - - - -	
CATEGORY B			
<b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>			
B.3 Individual Recreation			
Skill Programs:			
Amateur Radio	\$ -	\$ -	
Arts and Crafts	\$ -	\$ -	
Automotive Crafts	\$ -	\$ -	
Bowling <12 lanes	\$ -	\$ -	
Riding Stables	\$ -	\$ -	
B.4 Sports Programs			
(Above Intramural)	\$ 7	\$ 7	
Management Overhead 2	\$ -	\$ -	
Common Support 3	\$ -	\$ -	
Total APF Support	\$ 50	\$ 50	

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**(Dollars in Thousands)**

<u>FY 1998</u>	<u>O&amp;M</u>	APF	<u>Oper.</u>
MWR CATEGORY	- - - -	- - - -	- - - -
CATEGORY C			
<u>REVENUE-GENERATING PROGRAMS</u>			
C.1 Armed Services Exchange	\$ -	\$ -	-
C.2 Billeting Funds	\$ -	\$ -	-
C.3 Civilian Post Restaurants, Vending	\$ 60	\$ 60	60
C.4 Joint Services/Armed Forces/Serv Rec Cl	\$ -	\$ -	-
C.5 Membership Clubs:			
Aero Clubs	\$ -	\$ -	-
Audio/Photo Clubs	\$ -	\$ -	-
Golf Course	\$ -	\$ -	-
Parachute/Sky Diving Clubs	\$ -	\$ -	-
Diving Clubs	\$ -	\$ -	-
Rod and Gun Clubs	\$ -	\$ -	-
Scuba/Diving Clubs	\$ -	\$ -	-
Riding Clubs/Stables	\$ -	\$ -	-
C.6 Military Open Mess	\$ -	\$ -	-
C.7 Other Revenue-Generating Activities			
Acad/Rec Bookstores	\$ -	\$ -	-
Amusement/Rec Machines	\$ -	\$ -	-
Bowling Centers	\$ -	\$ -	-
Golf Courses	\$ -	\$ -	-
Riding Stables	\$ -	\$ -	-



**NATIONAL IMAGERY AND MAPPING AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<b><u>FY 1998</u></b>	<u>O&amp;M</u>	Total APF <u>Oper.</u>
MWR CATEGORY	- - - -	- - - -
CATEGORY C		
<b><u>REVENUE-GENERATING PROGRAMS</u></b>		
Marinas/boating	\$ -	\$ -
Motion Pictures	\$ -	\$ -
Package Bev Facility	\$ -	\$ -
Rec Rental Equip	\$ -	\$ -
Unofficial Comm	\$ -	\$ -
Travel Services	\$ -	\$ -
C.8 Temporary Guest Facilities		
Cabin/Cottage/Cabanas	\$ -	\$ -
Guest Houses/Lodges/Motels/Hotels	\$ -	\$ -
Travel Camps	\$ -	\$ -
C.9 Supplemental Mission Funds		
Management Overhead 2	\$ -	\$ -
Common Support 3	\$ -	\$ -
Total APF Support	\$ 60	\$ 60

**NATIONAL IMAGERY AND MAPPING AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<u>FY 1999</u>	<u>O&amp;M</u>	<u>Total</u>	<u>APF</u>	<u>Oper.</u>
MWR CATEGORY	- - - -	- - - -		
CATEGORY C				
<b><u>REVENUE-GENERATING PROGRAMS</u></b>				
C.1 Armed Services Exchange	\$ -	\$ -		
C.2 Billeting Funds	\$ -	\$ -		
C.3 Civilian Post Restaurants, Vending	\$ 70	\$ 70		
C.4 Joint Services/Armed Forces/Serv Rec Cl	\$ -	\$ -		
C.5 Membership Clubs:				
Aero Clubs	\$ -	\$ -		
Audio/Photo Clubs	\$ -	\$ -		
Golf Course	\$ -	\$ -		
Parachute/Sky Diving Clubs	\$ -	\$ -		
Diving Clubs	\$ -	\$ -		
Rod and Gun Clubs	\$ -	\$ -		
Scuba/Diving Clubs	\$ -	\$ -		
Riding Clubs/Stables	\$ -	\$ -		
C.6 Military Open Mess	\$ -	\$ -		
C.7 Other Revenue-Generating Activities				
Acad/Rec Bookstores	\$ -	\$ -		
Amusement/Rec Machines	\$ -	\$ -		
Bowling Centers	\$ -	\$ -		
Golf Courses	\$ -	\$ -		

**NATIONAL IMAGERY AND MAPPING AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<u>FY 1999</u>			Total	
MWR CATEGORY	O&M		APF	
CATEGORY C			Oper.	
	- - - -		- - - -	
<u>REVENUE-GENERATING PROGRAMS</u>				
Riding Stables	\$	-	\$	-
Marinas/boating	\$	-	\$	-
Motion Pictures	\$	-	\$	-
Package Bev Facility	\$	-	\$	-
Rec Rental Equip	\$	-	\$	-
Unofficial Comm	\$	-	\$	-
Travel Services	\$	-	\$	-
C.8 Temporary Guest Facilities				
Cabin/Cottage/Cabanas	\$	-	\$	-
Guest Houses/Lodges/Motels/Hotels	\$	-	\$	-
Travel Camps	\$	-	\$	-
C.9 Supplemental Mission Funds	\$	-	\$	-
Management Overhead 2	\$	-	\$	-
Common Support 3	\$	-	\$	-
Total APF Support	\$	70	\$	70

**NATIONAL IMAGERY AND MAPPING AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<u>FY 2000</u>		Total	
MWR CATEGORY	O&M	APF	Oper.
CATEGORY C	- - - -	- - - -	- - - -
<b><u>REVENUE-GENERATING PROGRAMS</u></b>			
C.1 Armed Services Exchange	\$ -	\$ -	-
C.2 Billeting Funds	\$ -	\$ -	-
C.3 Civilian Post Restaurants, Vending	\$ 70	\$ 70	70
C.4 Joint Services/Armed Forces/Serv Rec Cl	\$ -	\$ -	-
C.5 Membership Clubs:			
Aero Clubs	\$ -	\$ -	-
Audio/Photo Clubs	\$ -	\$ -	-
Golf Course	\$ -	\$ -	-
Parachute/Sky Diving Clubs	\$ -	\$ -	-
Diving Clubs	\$ -	\$ -	-
Rod and Gun Clubs	\$ -	\$ -	-
Scuba/Diving Clubs	\$ -	\$ -	-
Riding Clubs/Stables	\$ -	\$ -	-
C.6 Military Open Mess	\$ -	\$ -	-
C.7 Other Revenue-Generating Activities			
Acad/Rec Bookstores	\$ -	\$ -	-
Amusement/Rec Machines	\$ -	\$ -	-
Bowling Centers	\$ -	\$ -	-
Golf Courses	\$ -	\$ -	-

**NATIONAL IMAGERY AND MAPPING AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**Operation and Maintenance, Defense-Wide**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATIONAL (MWR) ACTIVITIES**  
**(Dollars in Thousands)**

<u>FY 2000</u>		Total		
MWR CATEGORY	O&M		APF	
CATEGORY C			Oper.	
	- - - -		- - - -	
<u>REVENUE-GENERATING PROGRAMS</u>				
Riding Stables	\$	-	\$	-
Marinas/boating	\$	-	\$	-
Motion Pictures	\$	-	\$	-
Package Bev Facility	\$	-	\$	-
Rec Rental Equip	\$	-	\$	-
Unofficial Comm	\$	-	\$	-
Travel Services	\$	-	\$	-
C.8 Temporary Guest Facilities				
Cabin/Cottage/Cabanas	\$	-	\$	-
Guest Houses/Lodges/Motels/Hotels	\$	-	\$	-
Travel Camps	\$	-	\$	-
C.9 Supplemental Mission Funds	\$	-	\$	-
Management Overhead 2	\$	-	\$	-
Common Support 3	\$	-	\$	-
 Total APF Support	 \$	 70	 \$	 70

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>			
Operation and Maintenance (\$ in Millions)	120.09	96.92	100.10
Budget Activity 1	45.89	20.84	19.90
Budget Activity 3	0.28	0.12	0.13
Budget Activity 4	73.92	75.96	80.07
 <b><u>I. Financial Summary (\$ in Millions)</u></b>			
<b><u>Physical Security Equipment</u></b>	<b>25.67</b>	<b>11.90</b>	<b>9.34</b>
BA 1, Operating Forces			
U.S. Special Operations Command	3.09	2.11	1.43
The Joint Staff	18.92	5.00	5.00
Drug Enforcement Policy and Support	0.22	0.86	0.18
Subtotal	22.23	7.97	6.61
BA 3, Training and Recruiting			
U.S. Special Operations Command	0.16	-	-
Subtotal	0.16	-	-
BA 4, Administrative & Service-Wide Activities			
American Forces Information Service	0.07	0.03	0.03
Defense Information Systems Agency	1.05	1.50	0.15
Defense Logistics Agency	0.74	0.26	0.19
Defense Threat Reduction Agency	-	-	0.10
Classified programs	0.98	1.70	1.86
Defense Health Program	0.44	0.44	0.40
Subtotal	3.28	3.93	2.73

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>
<b><u>Physical Security Site Improvements</u></b>	<b>27.70</b>	<b>12.22</b>	<b>10.27</b>
BA 1, Operating Forces			
U.S. Special Operations Command	2.15	0.84	1.19
The Joint Staff	16.18	5.00	5.00
Drug Enforcement Policy & Support	0.09	0.29	0.08
Subtotal	<u>18.42</u>	<u>6.13</u>	<u>6.27</u>
BA 4, Administrative & Service-Wide Activities			
American Forces Information Service	0.15	-	-
Defense Information Systems Agency	0.20	0.15	0.60
Defense Logistics Agency	1.56	-	-
DoD Dependents Education	1.50	0.90	0.80
National Imagery & Mapping Agency	1.87	2.84	0.20
Classified programs	2.10	2.00	2.20
Defense Health Program	1.90	0.20	0.20
	<u>9.28</u>	<u>6.09</u>	<u>4.00</u>
<b><u>Physical Security Mangement &amp; Planning</u></b>	<b>11.69</b>	<b>12.91</b>	<b>12.93</b>
BA 1, Operating Forces			
U.S. Special Operations Command	0.30	0.31	0.33
Drug Enforcement Policy & Support	0.23	0.46	0.30
Subtotal	<u>0.53</u>	<u>0.77</u>	<u>0.63</u>
BA 3, Training & Recruiting			
U.S. Special Operations Command	0.12	0.12	0.13
Subtotal	<u>0.12</u>	<u>0.12</u>	<u>0.13</u>

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Physical Security Mangement &amp; Planning (continued)</u></b>			
BA 4, Administrative & Service-Wide Activities			
The Joint Staff	2.14	2.75	2.84
Defense Logistics Agency	0.59	0.67	0.67
Defense Threat Reduction Agency	-	0.20	0.20
Washington Headquarters Services	0.50	0.50	0.50
Defense Health Program	7.81	7.90	7.96
	11.04	12.02	12.17
<b><u>Security Forces and Technicians</u></b>	<b>23.20</b>	<b>27.00</b>	<b>27.89</b>
BA 1, Operating Forces			
U.S. Special Operations Command	2.26	2.34	2.60
Drug Enforcement Policy & Support	2.45	3.63	3.79
Subtotal	4.71	5.97	6.39
BA 4, Administrative & Service-Wide Activities			
American Forces Information Service	0.88	1.02	1.02
Defense Information Systems Agency	3.90	4.00	3.75
Defense Logistics Agency	0.81	0.81	0.83
Defense Threat Reduction Agency	-	1.80	1.90
Washington Headquarters Services	0.20	0.40	0.60
Defense Health Program	12.30	12.50	12.90
DoD Inspector General	0.40	0.50	0.50
Subtotal	18.49	21.03	21.50



**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>
<b><u>Law Enforcement</u></b>	<b>17.38</b>	<b>15.12</b>	<b>15.52</b>
BA 4, Administrative & Service-Wide Activities			
Defense Logistics Agency	0.05	0.02	0.02
Washington Headquarters Services	14.70	12.50	12.70
Defense Health Program	2.63	2.60	2.80
	<u>17.38</u>	<u>15.12</u>	<u>15.52</u>
<b><u>Security and Investigative Matters</u></b>	<b>14.45</b>	<b>17.77</b>	<b>24.15</b>
BA 4, Administrative & Service-Wide Activities			
Defense Logistics Agency	0.25	0.27	0.27
Defense Threat Reduction Agency	-	4.40	4.40
Classified programs	14.20	13.10	19.48
	<u>14.45</u>	<u>17.77</u>	<u>24.15</u>
<b><u>II. Personnel Summary</u></b>			
Civilian Full-Time Equivalent	415	511	510
Active Military End Strength	35	35	35
Selected Reserve Component End Strength	-	-	-
<b><u>Physical Security Site Improvement</u></b>			
Classified programs			
Civilian Full-Time Equivalent	23	22	22

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Physical Security Management &amp; Planning</u></b>			
The Joint Staff			
Civilian Full-Time Equivalent	2	2	2
Active Military End Strength	33	33	33
American Forces Information Service			
Civilian Full-Time Equivalent	1	1	1
Defense Information Systems Agency			
Civilian Full-Time Equivalent	15	13	12
Defense Logistics Agency			
Civilian Full-Time Equivalent	9	9	9
Defense Threat Reduction Agency			
Civilian Full-Time Equivalent	-	3	3
Drug Enforcement Policy & Support			
Civilian Full-Time Equivalent	3	3	3
Active Military End Strength	2	2	2
Washington Headquarters Services			
Civilian Full-Time Equivalent	9	9	9
Defense Health Program			
Civilian Full-Time Equivalent	18	18	18

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Security Forces and Technicians</u></b>			
American Forces Information Service Civilian Full-Time Equivalent	16	16	16
Defense Information Systems Agency Civilian Full-Time Equivalent	100	150	150
Defense Logistics Agency Civilian Full-Time Equivalent	7	7	7
Defense Threat Reduction Agency Civilian Full-Time Equivalent	-	15	15
Defense Health Program Civilian Full-Time Equivalent	137	143	143
<b><u>Law Enforcement</u></b>			
Defense Health Program Civilian Full-Time Equivalent	7	7	7

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Operation and Maintenance**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Security and Investigative Matters</u></b>			
Defense Logistics Agency Civilian Full-Time Equivalent	2	2	2
Defense Threat Reduction Agency Civilian Full-Time Equivalent	-	25	25
Classified programs Civilian Full-Time Equivalent	66	66	66

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Research, Development, Test, and Evaluation**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>			
Research, Development, Test, and Evaluation (\$ in Millions)	<u>62.06</u>	<u>66.12</u>	<u>89.88</u>
Budget Activity 3	40.83	37.67	52.22
Budget Activity 4	17.80	25.46	37.11
Budget Activity 6	3.43	2.94	0.47
Budget Activity 7	-	0.05	0.08

**I. Financial Summary (\$ in Millions)**

<b><u>Physical Security Equipment</u></b>	<b>17.80</b>	<b>25.51</b>	<b>37.19</b>
Office of the Secretary of Defense			
BA 4, Demonstration and Validation			
PE 0603228D, Physical Security Equipment	<u>17.80</u>	<u>25.46</u>	<u>37.11</u>
	17.80	25.46	37.11
Special Operations Command			
BA 7, Operational System Development			
PE 1160408BB, SOF Operational Enhancements	<u>-</u>	<u>0.05</u>	<u>0.08</u>
Subtotal	-	0.05	0.08

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Research, Development, Test, and Evaluation**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>
<b><u>Security and Investigative Matters</u></b>	<b>3.43</b>	<b>2.94</b>	<b>0.47</b>
Chemical/Biological Defense Program			
BA 6, Management Support			
PE 0605384BP, Chemical/Biological Defense	<u>3.43</u>	<u>2.94</u>	<u>0.47</u>
	3.43	2.94	0.47
<b><u>Combating Terrorism RDT&amp;E</u></b>	<b>40.83</b>	<b>37.67</b>	<b>52.22</b>
Office of the Secretary of Defense			
BA 3, Applied Research			
PE 0603122D, Counterterror Technical Support	<u>40.83</u>	<u>37.67</u>	<u>52.22</u>
Subtotal	40.83	37.67	52.22

**II. Personnel Summary**           None.

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Procurement**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>			
Procurement (\$ in Millions)	<u>4.77</u>	<u>12.39</u>	<u>12.06</u>
Budget Activity 1	3.29	11.73	11.40
Budget Activity 2	1.48	0.66	0.66
 <b><u>I. Financial Summary (\$ in Millions)</u></b>			
<b><u>Physical Security Equipment</u></b>	<b>4.77</b>	<b>12.39</b>	<b>11.66</b>
BA 1, Major Equipment			
The Joint Staff			
Major Equipment, TJS	-	5.00	5.00
Drug Enforcement Policy & Support			
Drug Interdiction	-	-	0.50
Defense Threat Reduction Agency			
Major Equipment, DTRA	-	0.10	-
Washington Headquarters Services			
Major Equipment, WHS	2.00	6.50	5.40
Classified programs			
Classified	<u>1.29</u>	<u>0.13</u>	<u>0.10</u>
Subtotal, BA 1	3.29	11.73	11.00

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Procurement**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
BA 2, Special Operations Command			
U.S. Special Operations Command			
Classified programs	1.48	0.66	0.66
Subtotal, BA 2	1.48	0.66	0.66
<b><u>Security and Investigative Matters</u></b>	-	-	-
BA 1, Operating Forces			
Classified program	-	-	0.40
Subtotal, BA 1	-	-	0.40

**II. Personnel Summary**           None.



**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Defense Working Capital Funds**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>			
Defense Working Capital Funds (\$ in Millions)	53.46	84.11	89.92
Defense Commissary Agency	0.60	0.90	1.00
Defense Logistics Agency	24.96	24.01	21.12
Washington Headquarters Agency	27.90	59.20	67.80
 <b><u>I. Financial Summary (\$ in Millions)</u></b>			
<b><u>Physical Security Equipment</u></b>	<b>6.73</b>	<b>10.77</b>	<b>5.21</b>
Defense Logistics Agency			
Distribution	3.75	0.64	1.86
Supply	1.53	1.18	0.63
Other DWCF	0.45	0.05	0.02
Subtotal	5.73	1.87	2.51
Washington Headquarters Services			
Pentagon Reservation Maintenance Revolving Fund	1.00	8.90	2.70

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Defense Working Capital Funds**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Physical Security Site Improvements</u></b>	<b>1.11</b>	<b>26.41</b>	<b>39.57</b>
Defense Commissary Agency			
Commissary Operations	-	0.10	0.10
Defense Logistics Agency			
Distribution	0.04	1.10	1.67
Supply	0.29	1.60	-
Other DWCF	0.28	0.21	-
Subtotal	<u>0.61</u>	<u>2.91</u>	<u>1.67</u>
Washington Headquarters Services			
Pentagon Reservation Maintenance Revolving Fund	0.50	23.40	37.80
<b><u>Physical Security Management and Planning</u></b>	<b>2.87</b>	<b>3.42</b>	<b>3.21</b>
Defense Commissary Agency			
Commissary Operations	0.60	0.80	0.90
Defense Logistics Agency			
Distribution	1.17	1.17	0.94
Supply	0.81	0.78	0.70
Other DWCF	0.29	0.67	0.67
Subtotal	<u>2.27</u>	<u>2.62</u>	<u>2.31</u>

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Defense Working Capital Funds**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>
<b><u>Security Forces and Technicians</u></b>	<b>5.25</b>	<b>5.48</b>	<b>5.48</b>
Defense Logistics Agency			
Distribution	0.92	0.70	0.70
Supply	1.62	1.96	1.96
Other DWCF	<u>2.71</u>	<u>2.72</u>	<u>2.72</u>
Subtotal	5.25	5.38	5.38
Washington Headquarters Services			
Pentagon Reservation Maintenance Revolving Fund	-	0.10	0.10
<b><u>Law Enforcement</u></b>	<b>34.97</b>	<b>35.14</b>	<b>33.52</b>
Defense Logistics Agency			
Distribution	1.06	1.03	1.03
Supply	7.48	7.30	5.28
Other DWCF	<u>0.03</u>	<u>0.01</u>	<u>0.01</u>
Subtotal	8.57	8.34	6.32
Washington Headquarters Services			
Pentagon Reservation Maintenance Revolving Fund	19.00	20.60	20.90
Buildings Maintenance Fund	<u>7.40</u>	<u>6.20</u>	<u>6.30</u>
Subtotal	26.40	26.80	27.20

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Defense Working Capital Funds**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>
<b><u>Security &amp; Investigative Matters</u></b>	<b>2.53</b>	<b>2.89</b>	<b>2.93</b>
Defense Logistics Agency			
Distribution	0.20	0.20	0.20
Supply	2.11	2.30	2.30
Other DWCF	<u>0.22</u>	<u>0.39</u>	<u>0.43</u>
Subtotal	2.53	2.89	2.93
 <b><u>II. Personnel Summary (\$ in Millions)</u></b>			
Civilian Full-Time Equivalent	<u>565</u>	<u>603</u>	<u>563</u>
Defense Commissary Agency	9	9	10
Defense Logistics Agency	293	298	257
Washington Headquarters Services	263	296	296
 <b><u>Physical Security Equipment</u></b>			
Washington Headquarters Services			
Civilian Full-Time Equivalent	-	23	23
 <b><u>Physical Security Site Improvements</u></b>			
Washington Headquarters Services			
Civilian Full-Time Equivalent	-	10	10

**COMBATING TERRORISM**  
**FY 2000/2001 Biennial Budget Estimates**  
**Defense-Wide**  
**Defense Working Capital Funds**

	<b>FY 1998</b> <b><u>Actual</u></b>	<b>FY 1999</b> <b><u>Estimate</u></b>	<b>FY 2000</b> <b><u>Estimate</u></b>
<b><u>Physical Security Management and Planning</u></b>			
Defense Commissary Agency			
Civilian Full-Time Equivalent	9	9	10
Defense Logistics Agency			
Civilian Full-Time Equivalent	<u>30</u>	<u>36</u>	<u>33</u>
Subtotal	39	45	43
<b><u>Security Forces and Technicians</u></b>			
Defense Logistics Agency			
Civilian Full-Time Equivalent	37	37	37
Washington Headquarters Services			
Civilian Full-Time Equivalent	<u>-</u>	<u>3</u>	<u>3</u>
Subtotal	37	40	40
<b><u>Law Enforcement</u></b>			
Defense Logistics Agency			
Civilian Full-Time Equivalent	199	199	162
Washington Headquarters Services			
Civilian Full-Time Equivalent	<u>263</u>	<u>260</u>	<u>260</u>
Subtotal	462	459	422
<b><u>Security and Investigative Matters</u></b>			
Defense Logistics Agency			
Civilian Full-Time Equivalent	27	26	25

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FUNDING BY PRIORITY**  
**DEFENSE-WIDE TOTAL**  
(\$ in Thousands)

	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY99-00</u> <u>CHANGE</u>
<b>I. INSTALLATION RESTORATION PROGRAM (IRP)</b>				
<b>A. Program Management and Support</b>	4,418	4,146	3,999	(147)
<b>B. Hazardous and Petroleum Waste Products</b>				
Priority 1A. High Relative Risk with Agreements	6,856	3,595	6,085	2,490
Priority 1B. High Relative Risk without Agreements	478	1,110	0	(1,110)
Priority 2A. Medium Relative Risk with Agreements	3,980	2,600	700	(1,900)
Priority 2B. Medium Relative Risk without Agreements	0	0	0	0
Priority 3A. Low Relative Risk with Agreements	708	1,303	1,187	(116)
Priority 3B. Low Relative Risk without Agreements	3,193	2,994	2,771	(223)
Priority 4A. Not Evaluated with Agreements	1,500	1,083	1,246	163
Priority 4B. Not Evaluated without Agreements	132	100	0	(100)
Remedial Action Operations	2,487	5,878	6,824	946
Long-Term Monitoring	100	451	551	100
Potentially Responsible Party	3,049	1,831	2,007	176
Recovery Account	0	0	0	0
Subtotal Hazardous and Petroleum Waste Products	22,483	20,945	21,371	426
<b>Subtotal Installation Restoration Program (A+B)</b>	<b>26,901</b>	<b>25,091</b>	<b>25,370</b>	<b>279</b>

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FUNDING BY PRIORITY**  
**DEFENSE-WIDE TOTAL**  
(\$ in Thousands)

	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY99-00</u> <u>CHANGE</u>
<b>II. Other Hazardous Waste (UXO Cleanup)</b>				
Priority 1. Imminent Threats to Human Safety				
Priority 2. Possible Threats to Human Safety				
Priority 3. Marginal Threats to Human Safety				
Priority 4. Remote Threats to Human Safety				
Not Evaluated				
<b>Subtotal Other Hazardous Waste</b>	0	0	0	0
<b>III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM</b>				
A. Imminent Threats to Human Safety, Health, or to the Environment				
B. Other				
Subtotal Building Demolition/Debris Removal	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>26,901</b>	<b>25,091</b>	<b>25,370</b>	<b>279</b>

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FUNDING BY WORK PHASE**  
**DEFENSE-WIDE TOTAL**  
(\$ in Thousands)

	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
<b>I. OPERATIONS AND MAINTENANCE</b>			
<b>A. ASSESSMENTS</b>			
Funding Level	-	-	-
Starts - No of Sites	-	-	-
Underway - No of Sites	-	-	-
Completions - No of Sites	-	-	-
<b>B. ANALYSIS/INVESTIGATIONS</b>			
Funding Level	2,047	250	-
Starts - No of Sites	3	-	-
Underway - No of Sites	21	1	-
Completions - No of Sites	23	1	-
<b>C. INTERIM ACTIONS</b>			
Funding Level	50	-	-
Starts - No of Sites	-	-	-
Underway - No of Sites	1	-	-
Completions - No of Sites	1	-	-
<b>D. REMEDIAL DESIGNS</b>			
Funding Level	1,247	865	450
Starts - No of Sites	7	6	-
Underway - No of Sites	5	2	2
Completions - No of Sites	10	6	2
<b>E. REMEDIAL ACTION CONSTRUCTION</b>			
Funding Level	10,597	8,736	8,768
Starts - No of Sites	10	11	8
Underway - No of Sites	13	13	15
Completions - No of Sites	10	9	17
<b>F. REMEDIAL ACTION OPERATIONS</b>			
Funding Level	5,393	8,812	9,595
Starts - No of Sites	2	12	13
Underway - No of Sites	10	12	23
Completions - No of Sites	-	1	11



**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FUNDING BY WORK PHASE**  
**DEFENSE-WIDE TOTAL**  
(\$ in Thousands)

	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
<b>G. LONG TERM MONITORING</b>			
Funding Level	100	451	551
Starts - No of Sites	-	15	3
Underway - No of Sites	2	-	15
Completions - No of Sites	2	-	1
<b>H. POTENTIALLY RESPONSIBLE PARTY</b>			
Funding Level	3,049	1,831	2,007
Starts - No of Sites	4	4	3
Underway - No of Sites	2	2	4
Completions - No of Sites	4	2	2
<b>I. BDDR</b>			
Funding Level	-	-	-
Starts - No of Sites	-	-	-
Underway - No of Sites	-	-	-
Completions - No of Sites	-	-	-
<b>J. Program Management &amp; Support Funding Level</b>			
Management	4,418	4,146	3,999
Workyears	3,171	3,189	3,025
DSMOA	807	762	775
ATSDR	402	195	199
Fines	38	-	-
	-	-	-
<b>II. TOTAL (All Appropriations)</b>			
<b>Funding Level</b>	<b>26,901</b>	<b>25,091</b>	<b>25,370</b>
<b>Starts - No of Sites</b>			
<b>Underway - No of Sites</b>	<b>54</b>	<b>30</b>	<b>59</b>
<b>Completions - No of Sites</b>			

**FY 2000/2001 Biennial Budget Estimates**  
**DEFENSE-WIDE TOTAL**  
(\$ in Thousands)

<b>Reconciliation of Increases/Decreases</b>	<b><u>Amount</u></b>
<b>I. FY 1999 Current Estimate</b>	<b>25,091</b>
<b>A. Functional Program Transfers</b>	<b>0</b>
1) Transfers in	<b>0</b>
2) Transfers out	<b>0</b>
<b>B. Price Growth</b>	<b>376</b>
<b>C. Program Increases</b>	<b>0</b>
<b>D. Program Decreases</b>	<b>(97)</b>
<b>II. FY 2000 Budget Request</b>	<b>25,370</b>

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FORMERLY USED DEFENSE SITES**  
(\$ in Thousands)

	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY99-FY00</u> <u>Change</u>
<b>I. INSTALLATION RESTORATION PROGRAM (IRP)</b>				
<b>A. Program Management and Support</b>	\$ 20,169	\$ 26,813	\$ 22,172	-4,641
<b>B. Hazardous and Petroleum Waste Projects</b>				
Priority 1A. High Relative Risk with Agreements	\$73,806	\$52,272	\$78,094	\$25,822
Priority 1B. High Relative Risk without Agreements	\$10,612	\$7,674	\$790	-\$6,884
Priority 2A. Medium Relative Risk with Agreements	\$3,128	\$3,454	\$958	-\$2,496
Priority 2B. Medium Relative Risk without Agreements	\$2,324	\$1,652	\$0	-\$1,652
Priority 3A. Low Relative Risk with Agreements	\$7,316	\$2,590	\$0	-\$2,590
Priority 3B. Low Relative Risk without Agreements	\$2,616	\$974	\$454	-\$520
Priority 4A. Not Evaluated with Agreements	\$34,742	\$26,748	\$2,760	-\$23,988
Priority 4B. Not Evaluated without Agreements	\$8,892	\$13,241	\$500	-\$12,741
Remedial Action - Operation	\$4,403	\$4,472	\$1,413	-\$3,059
Long Term Monitoring	\$1,928	\$3,493	\$3,707	\$214
Potentially Responsible Party (PRP)	\$27,877	\$29,237	\$39,854	\$10,617
Subtotal Hazardous and Petroleum Waste Projects	\$177,644	\$145,807	\$128,530	-\$17,277
Subtotal Installation Restoration Program	\$197,813	\$172,620	\$150,702	-\$21,918
<b>II. Other Hazardous Waste (UXO) Cleanup</b>				
Priority C1. Imminent Threats to Human Safety	\$19,623	\$24,465	\$27,577	\$3,112
Priority C2. Possible Threats to Human Safety	\$10,012	\$9,678	\$10,936	\$1,258
Priority C3. Marginal Threats to Human Safety	\$935	\$2,550	\$0	-\$2,550
Priority C4. Remote Threats to Human Safety	\$26	\$28	\$0	-\$28
Not Evaluated	\$4,983	\$5,540	\$0	-\$5,540
Remedial Action - Operation				
Long Term Monitoring				
Subtotal Other Hazardous Waste	\$35,579	\$42,261	\$38,513	-\$3,748
<b>III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM</b>				
A. Imminent Threats to Human Safety, Health or to the Environment	\$8,908	\$10,119	\$9,999	-\$120
B. Other				\$0
Subtotal Building Demolition/Debris Removal	\$8,908	\$10,119	\$9,999	-\$120
<b>TOTAL PROGRAM</b>	<b>\$242,300</b>	<b>\$225,000</b>	<b>\$199,214</b>	<b>-\$25,786</b>

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FORMERLY USED DEFENSE SITES**  
**(\$ in Thousands)**

	<b>FY 1998 <u>Actual</u></b>	<b>FY 1999 <u>Estimate</u></b>	<b>FY 2000 <u>Estimate</u></b>
<b>I. Cleanup</b>			
<b><u>A. Assessments</u></b>			
Funding Level	\$16,081	\$16,027	\$737
Starts - No of Sites	67	69	4
Underway - No of Sites	82	63	1
Completions - No of Sites	86	131	5
<b><u>B. Analysis/Investigations</u></b>			
Funding Level	\$67,225	\$57,100	\$47,463
Starts - No of Sites	53	61	33
Underway - No of Sites	195	163	39
Completions - No of Sites	85	185	53
<b><u>C. Interim Actions</u></b>			
Funding Level	\$9,216	\$3,355	\$1,269
Starts - No of Sites	20	5	2
Underway - No of Sites	20	21	3
Completions - No of Sites	19	23	5
<b><u>D. Remedial Designs</u></b>			
Funding Level	\$9,251	\$9,302	\$6,041
Starts - No of Sites	96	58	23
Underway - No of Sites	67	52	8
Completions - No of Sites	111	102	26
<b><u>E. Remedial Action - Construction</u></b>			
Funding Level	\$77,242	\$64,882	\$66,559
Starts - No of Sites	80	85	15
Underway - No of Sites	127	106	18
Completions - No of Sites	101	173	22

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FORMERLY USED DEFENSE SITES**  
**(\$ in Thousands)**

**F. Remedial Action - Operations**

Funding Level	\$4,403	\$4,472	\$1,413
Starts - No of Sites	14	5	2
Underway - No of Sites	4	13	10
Completions - No of Sites	5	8	6

**G. Long Term Monitoring**

Funding Level	\$1,928	\$3,693	\$3,707
Starts - No of Sites	9	17	1
Underway - No of Sites	12	15	22
Completions - No of Sites	6	10	4

**H. Potentially Responsible Party**

Funding Level	\$27,877	\$29,237	\$39,854
Starts - No of Sites	22	20	16
Underway - No of Sites	61	72	56
Completions - No of Sites	11	36	32

**I. BDDR**

Funding Level	\$8,908	\$10,119	\$9,999
Starts - No of Sites	19	15	48
Underway - No of Sites	31	19	7
Completions - No of Sites	31	27	36

**J. Program Management & Support Funding Level**

1. Management	\$15,269	\$21,713	\$18,972
2. Workyears			
3. DSMOA	\$4,900	\$5,000	\$3,100
4. ATSDR	\$0	\$100	\$100
5. Fines			

**TOTAL**

<b>Funding Level</b>	<b>\$242,300</b>	<b>\$225,000</b>	<b>\$199,214</b>
<b>Starts - No of Sites</b>	<b>380</b>	<b>335</b>	<b>144</b>
<b>Underway - No of Sites</b>	<b>599</b>	<b>524</b>	<b>164</b>
<b>Completions - No of Sites</b>	<b>455</b>	<b>695</b>	<b>189</b>

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 2000/2001 Biennial Budget Estimates**  
**FORMERLY USED DEFENSE SITES**  
(\$ in Thousands)

Reconciliation of Increases/Decreases

I. FY 1999				225,000
	A. Functional Program Transfers			
	B. Price Growth (@ 1.5%)		\$ 3,375	
	C. Program Increases		39,236	
		Priority 1A. High Relative Risk with Agreements	25,038	
		Long Term Monitoring	162	
		Potentially Responsible Party (PRP)	10,178	
		Priority C1. Imminent Threats to Human Safety	2,745	
		Priority C2. Possible Threats to Human Safety	1,113	
	D. Program Decreases		-68,397	-29,161
		A. Program Management and Support	-5,043	
		Priority 1B. High Relative Risk without Agreements	-6,999	
		Priority 2A. Medium Relative Risk with Agreements	-2,548	
		Priority 2B. Medium Relative Risk without Agreements	-1,677	
		Priority 3A. Low Relative Risk with Agreements	-2,629	
		Priority 3B. Low Relative Risk without Agreements	-535	
		Priority 4A. Not Evaluated with Agreements	-24,389	
		Priority 4B. Not Evaluated without Agreements	-12,940	
		Remedial Action - Operation	-3,126	
		Priority C3. Marginal Threats to Human Safety	-2,588	
		Priority C4. Remote Threats to Human Safety	-28	
		Not Evaluated	-5,623	
		A. Imminent Threats to Human Safety, Health and the Environment	-272	
II. FY 2000				\$ 199,214

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

<b><u>COMPONENT/ APPROPRIATION</u></b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Defense Health Program				
Environmental Quality				
1. Recurring Costs - Class 0	6,528	6,550	6,750	200
a. Manpower	6,259	6,276	6,471	195
b. Education & Training	269	274	279	5
2. Environmental Compliance - Recurring Costs (Class 0)	5,736	6,029	6,220	191
a. Permits & Fees	240	325	330	5
b. Sampling, Analysis, Monitoring	451	446	467	21
c. Waste Disposal	4,087	4,244	4,383	139
d. Other Recurring Costs	958	1,014	1,040	26
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	477	62	54	(8)
4. Environmental Conservation - Recurring Costs (Class 0)	8	41	42	1
<b>TOTAL RECURRING COSTS</b>	<b>12,749</b>	<b>12,682</b>	<b>13,066</b>	<b>384</b>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1,054	948	878	(70)
b. RCRA Subtitle D - Solid Waste	604	720	714	(6)
c. RCRA Subtitle I - UST	1,458	732	755	23
d. Clean Air Act	2,826	1,539	1,895	356
e. Clean Water Act	2,500	2,383	2,462	79
f. Planning	210	190	0	(190)
g. Other	<u>2,901</u>	<u>1,622</u>	<u>1,534</u>	<u>(88)</u>
<b>TOTAL Non Recurring (Class I/II)</b>	<b>11,553</b>	<b>8,134</b>	<b>8,238</b>	<b>104</b>
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	291	93	81	(12)
b. RCRA Subtitle D - Solid Waste	307	27	24	(3)
c. Clean Air Act	0	51	46	(5)
d. Clean Water Act	0	93	89	(4)
e. Hazardous Material Reduction	354	14	25	11
f. Other	<u>58</u>	<u>10</u>	<u>9</u>	<u>(1)</u>
<b>Total Non Recurring (Class I/II)</b>	<b>1,010</b>	<b>288</b>	<b>274</b>	<b>(14)</b>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species	6	0	0	0
b. Wetlands	8	199	201	2
c. Other Natural Resources	90	247	253	6
d. Historical & Cultural Resources	<u>264</u>	<u>2,154</u>	<u>1,840</u>	<u>(314)</u>
<b>Total Non - Recurring (Class I/II)</b>	<b>368</b>	<b>2,600</b>	<b>2,294</b>	<b>(306)</b>
<b>Grand Total EQ</b>	<b>25,680</b>	<b>23,704</b>	<b>23,872</b>	<b>168</b>
Overseas (included above)	1,723	2,130	2,118	(12)

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
National Security Agency Operations & Maintenance				
Environmental Quality				
1. Recurring Costs - Class 0	2,049	2,124	2,188	64
a. Manpower	1,990	2,063	2,125	62
b. Education & Training	59	61	63	2
2. Environmental Compliance - Recurring Costs (Class 0)	1,914	1,983	1,980	(3)
a. Permits & Fees	8	8	10	2
b. Sampling, Analysis, Monitoring	85	85	95	10
c. Waste Disposal	1,117	1,178	1,150	(28)
d. Other Recurring Costs	704	712	725	13
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	50	55	55	0
4. Environmental Conservation - Recurring Costs (Class 0)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RECURRING COSTS	4,013	4,162	4,223	61
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	30	30	32	2
b. RCRA Subtitle D - Solid Waste	20	22	24	2
c. RCRA Subtitle I - UST	50	30	25	(5)
d. Clean Air Act	50	60	80	20
e. Clean Water Act	20	25	40	15
f. Planning	35	37	40	3
g. Other	<u>600</u>	<u>640</u>	<u>635</u>	<u>(5)</u>
TOTAL Non Recurring (Class I/II)	805	844	876	32
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act			10	10
e. Hazardous Material Reduction				0
f. Other	<u>55</u>	<u>70</u>	<u>80</u>	<u>10</u>
Total Non Recurring (Class I/II)	55	70	90	20
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands	20	20	10	(10)
c. Other Natural Resources	20	20	30	10
d. Historical & Cultural Resources	<u>0</u>	<u>0</u>	<u>20</u>	<u>20</u>
Total Non - Recurring (Class I/II)	40	40	60	20
Grand Total EQ	4,913	5,116	5,249	133
Overseas (included above)	295	350	375	25



**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
National Security Agency / Procurement				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	212	214	214	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal	20	20	20	0
d. Other Recurring Costs	192	194	194	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RECURRING COSTS	212	214	214	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act	25	25	65	40
e. Clean Water Act	27	27	30	3
f. Planning				0
g. Other	<u>110</u>	<u>310</u>	<u>362</u>	<u>52</u>
TOTAL Non Recurring (Class I/II)	162	362	457	95
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act	50	50	55	5
d. Clean Water Act	50	0	0	0
e. Hazardous Material Reduction				0
f. Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Non Recurring (Class I/II)	100	50	55	5
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources	<u>0</u>	<u>0</u>	<u>20</u>	<u>20</u>
Total Non - Recurring (Class I/II)	0	0	20	20
Grand Total EQ	474	626	746	120
Overseas (included above)	100	310	350	

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Defense Logistics Agency / Defense Working Capital Fund				
Environmental Quality				
1. Recurring Costs - Class 0	28,249	27,747	26,919	(828)
a. Manpower	25,039	23,712	22,976	(736)
b. Education & Training	3,210	4,035	3,943	(92)
2. Environmental Compliance - Recurring Costs (Class 0)	71,339	79,870	81,414	1,544
a. Permits & Fees	329	525	854	329
b. Sampling, Analysis, Monitoring	1,334	2,652	2,851	199
c. Waste Disposal	68,727	75,483	76,338	855
d. Other Recurring Costs	949	1,210	1,371	161
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	90	198	152	(46)
4. Environmental Conservation - Recurring Costs (Class 0)	<u>2</u>	<u>22</u>	<u>42</u>	<u>20</u>
TOTAL RECURRING COSTS	99,680	107,837	108,527	690
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	3,665	2,994	2,565	(429)
b. RCRA Subtitle D - Hazardous Waste	0	10	1	(9)
c. RCRA Subtitle I - UST	21,002	6,461	5,200	(1,261)
d. Clean Air Act	111	1,011	500	(511)
e. Clean Water Act	15,808	24,552	25,342	790
f. Planning	5	35	150	115
g. Other	<u>11,826</u>	<u>7,243</u>	<u>6,186</u>	<u>(1,057)</u>
TOTAL Non Recurring (Class I/II)	52,417	42,306	39,944	(2,362)
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	10	52	47	(5)
b. RCRA Subtitle D - Solid Waste	34	90	51	(39)
c. Clean Air Act	0	360	3	(357)
d. Clean Water Act	556	225	225	0
e. Hazardous Material Reduction	8	5,025	6,674	1,649
f. Other	<u>1,249</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Non Recurring (Class I/II)	1,857	5,757	7,005	1,248
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species	65	10	10	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	122	79	70	(9)
d. Historical & Cultural Resources	<u>150</u>	<u>10</u>	<u>15</u>	<u>5</u>
Total Non - Recurring (Class I/II)	337	99	95	(4)
Grand Total EQ	154,291	155,999	155,571	(428)
Overseas (included above)	13,053	13,147	13,206	59

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Defense Logistics Agency / Operations and Maintenance				
Environmental Quality				
1. Recurring Costs - Class 0	8,271	14,296	13,652	(644)
a. Manpower	8,266	14,291	13,647	(644)
b. Education & Training	5	5	5	0
2. Environmental Compliance - Recurring Costs (Class 0)	15	15	15	0
a. Permits & Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	15	15	15	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	345	405	475	70
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
TOTAL RECURRING COSTS	8,631	14,716	14,142	(574)
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act				0
f. Planning				0
g. Other	0	0	0	0
TOTAL Non Recurring (Class I/II)	0	0	0	0
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction	23	23	23	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	23	23	23	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources	6	6	6	0
d. Historical & Cultural Resources	4	4	4	0
Total Non - Recurring (Class I/II)	10	10	10	0
Grand Total EQ	8,664	14,749	14,175	(574)
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Defense Logistics Agency / MilCon				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs				0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)				0
TOTAL RECURRING COSTS	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1,300	1,300	1,300	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - UST	0	11,020	0	(11,020)
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	19,800	0	(19,800)
f. Planning	0	0	0	0
g. Other	0	0	0	0
TOTAL Non Recurring (Class I/II)	1,300	32,120	1,300	(30,820)
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				0
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				0
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	1,300	32,120	1,300	(30,820)
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
National Imagery and Mapping Agency O&M				
Environmental Quality				
1. Recurring Costs - Class 0	232	238	245	7
a. Manpower	222	228	235	7
b. Education & Training	10	10	10	0
2. Environmental Compliance - Recurring Costs (Class 0)	858	1,011	239	(772)
a. Permits & Fees	1	1	2	1
b. Sampling, Analysis, Monitoring	18	18	19	1
c. Waste Disposal	839	992	68	(924)
d. Other Recurring Costs	0	0	150	150
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	25	25
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
TOTAL RECURRING COSTS	1,090	1,249	509	(740)
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST			10	10
d. Clean Air Act			5	5
e. Clean Water Act				0
f. Planning				0
g. Other			<u>205</u>	<u>205</u>
TOTAL Non Recurring (Class I/II)	0	0	220	220
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				<u>0</u>
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				<u>0</u>
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	1,090	1,249	729	(520)
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
DOD Dependents Education Activity O&M				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs				0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)				<u>0</u>
TOTAL RECURRING COSTS	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	5,818	2,780	4,000	1,220
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act				0
f. Planning				0
g. Other	<u>1,106</u>			<u>0</u>
TOTAL Non Recurring (Class I/II)	6,924	2,780	4,000	1,220
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				<u>0</u>
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				<u>0</u>
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	6,924	2,780	4,000	1,220
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

**COMPONENT/ APPROPRIATION**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Ballistic Missile Defense Organization/ RDT&E				
Environmental Quality				
1. Recurring Costs - Class 0	934	966	995	29
a. Manpower	934	966	995	29
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	1,255	2,163	2,745	582
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs	1,255	2,163	2,745	582
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	102	126	112	(14)
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
TOTAL RECURRING COSTS	2,291	3,255	3,852	597
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act	4,443	3,352	1,100	(2,252)
f. Planning				0
g. Other				0
TOTAL Non Recurring (Class I/II)	4,443	3,352	1,100	(2,252)
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				0
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				0
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	6,734	6,607	4,952	(1,655)
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
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<b><u>COMPONENT/ APPROPRIATION</u></b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Native American Lands Environmental Mitigation Program O&M				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs				0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)				0
TOTAL RECURRING COSTS	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act				0
f. Planning				0
g. Other	<u>8,000</u>	<u>8,000</u>		<b>(8,000)</b>
TOTAL Non Recurring (Class I/II)	8,000	8,000	0	<b>(8,000)</b>
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				0
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				0
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	8,000	8,000	0	<b>(8,000)</b>
Overseas (included above)	0	0	0	0



**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
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<b><u>COMPONENT/ APPROPRIATION</u></b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
AMEC/ O&M				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs				0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)				0
TOTAL RECURRING COSTS	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act				0
f. Planning				0
g. Other	<u>5,000</u>	<u>4,966</u>	<u>5,885</u>	919
TOTAL Non Recurring (Class I/II)	5,000	4,966	5,885	919
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				0
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species				0
b. Wetlands				0
c. Other Natural Resources				0
d. Historical & Cultural Resources				0
Total Non - Recurring (Class I/II)	0	0	0	0
Grand Total EQ	5,000	4,966	5,885	919
Overseas (included above)				0

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
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<b><u>COMPONENT/ APPROPRIATION</u></b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Legacy				
Environmental Quality				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower				0
b. Education & Training				0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits & Fees				0
b. Sampling, Analysis, Monitoring				0
c. Waste Disposal				0
d. Other Recurring Costs				0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)				0
4. Environmental Conservation - Recurring Costs (Class 0)				0
TOTAL RECURRING COSTS	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. RCRA Subtitle I - UST				0
d. Clean Air Act				0
e. Clean Water Act				0
f. Planning				0
g. Other				0
TOTAL Non Recurring (Class I/II)	0	0	0	0
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste				0
b. RCRA Subtitle D - Solid Waste				0
c. Clean Air Act				0
d. Clean Water Act				0
e. Hazardous Material Reduction				0
f. Other				0
Total Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species	550	1,369	0	(1,369)
b. Wetlands	116	77	0	(77)
c. Other Natural Resources	7,815	5,834	0	(5,834)
d. Historical & Cultural Resources	<u>1,519</u>	<u>2,720</u>	0	(2,720)
Total Non - Recurring (Class I/II)	10,000	10,000	0	(10,000)
Grand Total EQ	10,000	10,000	0	(10,000)
Overseas (included above)				

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2000/2001 Biennial Budget Estimates**  
(\$ in Thousands)

<b>COMPONENT/ APPROPRIATION</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY99-00</b>
<b>All Appropriations and Accounts</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Change</b>
<b>Defense-Wide Total</b>				
Environmental Quality				
1. Recurring Costs - Class 0	46,263	51,921	50,749	(1,172)
a. Manpower	42,710	47,536	46,449	(1,116)
b. Education & Training	3,553	4,385	4,300	(85)
2. Environmental Compliance - Recurring Costs (Class 0)	81,329	91,285	92,827	1,542
a. Permits & Fees	578	859	1,196	337
b. Sampling, Analysis, Monitoring	1,888	3,201	3,432	231
c. Waste Disposal	74,790	81,917	81,959	42
d. Other Recurring Costs	4,073	5,308	6,240	350
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	1,064	846	873	41
4. Environmental Conservation - Recurring Costs (Class 0)	<u>10</u>	<u>63</u>	<u>84</u>	<u>21</u>
<b>TOTAL RECURRING COSTS</b>	<b>128,666</b>	<b>144,115</b>	<b>144,533</b>	<b>418</b>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	11,867	8,052	8,775	723
b. RCRA Subtitle D - Solid Waste	624	752	739	(13)
c. RCRA Subtitle I - UST	22,510	18,243	5,990	(12,253)
d. Clean Air Act	3,012	2,635	2,545	(90)
e. Clean Water Act	22,798	50,139	28,974	(21,165)
f. Planning	250	262	190	(72)
g. Other	<u>29,543</u>	<u>22,781</u>	<u>14,807</u>	<u>(7,974)</u>
<b>TOTAL Non Recurring (Class I/II)</b>	<b>90,604</b>	<b>102,864</b>	<b>62,020</b>	<b>(40,844)</b>
6. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	301	145	128	(17)
b. RCRA Subtitle D - Solid Waste	341	117	75	(42)
c. Clean Air Act	50	461	104	(357)
d. Clean Water Act	606	318	324	6
e. Hazardous Material Reduction	385	5,062	6,722	1,660
f. Other	<u>1,362</u>	<u>85</u>	<u>94</u>	<u>9</u>
<b>Total Non Recurring (Class I/II)</b>	<b>3,045</b>	<b>6,188</b>	<b>7,447</b>	<b>1,259</b>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T&E Species	621	1,379	10	(1,369)
b. Wetlands	144	296	211	(85)
c. Other Natural Resources	8,053	6,186	359	(5,827)
d. Historical & Cultural Resources	<u>1,937</u>	<u>4,888</u>	<u>1,899</u>	<u>(2,989)</u>
<b>Total Non - Recurring (Class I/II)</b>	<b>10,755</b>	<b>12,749</b>	<b>2,479</b>	<b>(10,270)</b>
<b>Grand Total EQ</b>	<b>233,070</b>	<b>265,916</b>	<b>216,479</b>	<b>(40,701)</b>
Overseas (included above)	15,171	15,937	16,049	112

## REAL PROPERTY MAINTENANCE

(\$ in Millions)

	FY 1998	FY 1999	FY 2000	FY 99-00
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<b><u>Defense-Wide</u></b>				
American Forces Information Service	0.8	0.7	0.7	0
Defense Finance and Accounting Service	56.4	26.6	25.0	-1.6
Defense Information Systems Agency	4.9	5.0	5.3	+0.3
Defense Intelligence Agency	2.3	3.0	2.8	-0.2
Defense Logistics Agency	0.7	0.6	0.8	+0.2
Department of Defense Education Activity	0.1	0.1	0.1	0
Defense Security Service	0.1	0	0	0
Defense Special Weapons Agency	7.1	0	0	0
Defense Threat Reduction Agency	0	8.0	0	-8.0
National Imagery and Mapping Agency	12.5	18.0	15.8	-2.2
National Security Agency	28.4	35.2	37.1	+1.9
The Joint Staff	0.8	0.7	0.7	0
Washington Headquarters Services	<u>1.9</u>	<u>2.4</u>	<u>6.2</u>	<u>+3.8</u>
<b>Total</b>	<b>116.0</b>	<b>100.3</b>	<b>94.5</b>	<b>-5.8</b>

The Real Property Maintenance (RPM) program provides funding to maintain and repair buildings, structures, warehouses, roadways, runways, aprons, railway tracks, utility plants, and distribution systems. It also includes funding for minor construction which provides for the erection, installation, or assembly of new facilities and for the expansion, alteration, or conversion of existing facilities when the costs of such efforts by project do not exceed \$500 thousand. The funds depicted above do not include amounts financed through the Working Capital Funds for repair and maintenance of the Fund activities. Costs of military personnel assigned to RPM activities are also excluded, as are RPM requirements funded in the RDT&E and Military Construction accounts.

Defense-Wide agencies and activities are requesting \$94.5 million in FY 2000 for RPM in the O&M, Defense-Wide appropriation. These funds reflect a net decrease of \$5.8 million from FY 1999 funding level. The funds will be used primarily for replacement of heating and air conditioning units, plumbing, electrical systems and other mechanical equipment because of their age and condition.

The following data provides details on O&M, D-W funding levels for Maintenance and Repair and Minor Construction.

**REAL PROPERTY MAINTENANCE**

**MAINTENANCE AND REPAIR OF REAL PROPERTY (MRP)**

(\$ in Millions)

	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 99-00</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<b><u>Defense-Wide</u></b>				
American Forces Information Service	0.6	0.6	0.6	0
Defense Finance and Accounting Service	56.4	26.6	25.0	-1.6
Defense Information Systems Agency	4.9	5.0	5.3	+0.3
Defense Intelligence Agency	1.2	2.3	1.3	-1.0
Defense Logistics Agency	0.3	0.3	0.4	+0.1
Department of Defense Education Activity	0.1	0.1	0.1	0
Defense Security Service	0.1	0	0	0
Defense Special Weapons Agency	7.1	0	0	0
Defenses Threat Reduction Agency	0	7.9	0	-7.9
National Imagery and Mapping Agency	5.4	6.4	9.0	+2.6
National Security Agency	25.5	32.3	36.3	+4.0
The Joint Staff	0.8	0.7	0.7	0
Washington Headquarters Services	<u>1.9</u>	<u>2.4</u>	<u>6.2</u>	<u>+3.8</u>
<b>Total</b>	<b>104.3</b>	<b>84.6</b>	<b>84.9</b>	<b>+0.3</b>

**REAL PROPERTY MAINTENANCE**

**MINOR CONSTRUCTION**

**(\$ in Millions)**

	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 99-00</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<b><u>Defense-Wide</u></b>				
American Forces Information Service	0.2	0.1	0.1	0
Defense Finance and Accounting Service	0	0	0	0
Defense Information Systems Agency	0	0	0	0
Defense Intelligence Agency	1.1	0.7	1.5	+0.8
Defense Logistics Agency	0.4	0.3	0.4	+0.1
Department of Defense Education Activity	0	0	0	0
Defense Security Service	0	0	0	0
Defense Special Weapons Agency	0	0	0	0
Defense Threat Reduction Agency	0	0.1	0	-0.1
National Imagery and Mapping Agency	7.1	11.6	6.8	-4.8
National Security Agency	2.9	2.9	0.8	-2.1
The Joint Staff	0	0	0	0
Washington Headquarters Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>11.7</b>	<b>15.7</b>	<b>9.6</b>	<b>-6.1</b>

**REAL PROPERTY MAINTENANCE**

**BACKLOG OF MAINTENANCE AND REPAIR (BMAR)**

**(\$ in Millions)**

	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 99-00</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<b><u>Defense-Wide</u></b>				
American Forces Information Service	0	0	0	0
Defense Finance and Accounting Service	0	0	0	0
Defense Information Systems Agency	0	0	0	0
Defense Intelligence Agency	2.4	3.8	5.3	+1.5
Defense Logistics Agency	0	0	0	0
Department of Defense Education Activity	0.1	0.1	0.1	0
Defense Security Service	0	0	0	0
Defense Special Weapons Agency	10.6	0	0	0
Defense Threat Reduction Agency	0	10.0	0	-10.0
National Imagery and Mapping Agency	18.0	21.6	21.4	-0.2
National Security Agency	53.0	51.5	49.9	-1.6
The Joint Staff	0	0	0	0
Washington Headquarters Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>84.1</b>	<b>87.0</b>	<b>76.7</b>	<b>-10.3</b>

## MANAGEMENT HEADQUARTERS

<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>(\$ in Millions)</u> <u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2000</u> <u>Estimate</u>
4,228.1	+131.1	-191.7	4,167.5	+170.9	-18.6	4,319.8

Management Headquarters include the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, The Joint Staff, Headquarters of Unified and Specified Commands, Headquarters of Defense Agencies, the Service Secretariats and Service Staffs, Headquarters of Major Service Commands, and other organizations that manage the programs and operations of the Department of Defense.

In FY 2000, funding increases from \$4,167.5 million to \$4,319.8 million, a net increase of \$152.3 million. Of this amount, approximately \$170.9 million is for price growth that is partially offset by a net program decrease of \$18.6 million. These adjustments are further described below.

The Management Headquarters estimates shown on the following pages reflect total costs, civilian full-time equivalents, and military personnel.

<u>CINCS/Combatant Commands</u>	<u>(\$ in Millions)</u>				
	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	238.4	-12.2	226.2	+9.2	235.4
Navy	446.5	-11.2	435.3	+6.2	441.5
Marine Corps	51.3	-2.3	49.0	+3.2	52.2
Air Force	579.3	-31.1	548.2	+7.2	555.4
USSOCOM	<u>63.4</u>	<u>-.5</u>	<u>62.9</u>	<u>+3.2</u>	<u>66.1</u>
Total	1,378.9	-57.3	1,321.6	+29.0	1,350.6



**MANAGEMENT HEADQUARTERS**

(\$ in Millions)

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
<b><u>International Military</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	84.2	-1.8	82.4	+5.3	87.7
Navy	36.2	+1.7	37.9	+2.3	40.2
Marine Corps	3.8	-.9	2.9	-.5	2.4
Air Force	<u>28.6</u>	<u>-.6</u>	<u>28.0</u>	<u>+.5</u>	<u>28.5</u>
Total	152.8	-1.6	151.2	+7.6	158.8
<b><u>Non-Combatant Commands</u></b>					
Army	682.8	-42.9	639.9	+30.7	670.6
Army Reserve	30.9	-1.1	29.8	+3.9	33.7
Navy	448.8	-.7	448.1	+10.5	458.6
Navy Reserve	5.8	+.7	6.5	+.2	6.7
Marine Corps	67.3	-4.3	63.0	-10.5	52.5
Air Force	538.3	-37.2	501.1	+19.2	520.3
Air Force Reserve	42.0	+.5	42.5	+2.0	44.5
Air National Guard	5.1	+1.0	6.1	-.2	5.9
Defense-Wide	<u>875.4</u>	<u>+82.3</u>	<u>957.7</u>	<u>+59.9</u>	<u>1,017.6</u>
Total	2,696.4	-1.7	2,694.7	+115.7	2,810.4
<b>Total DoD Management Headquarters</b>	<b>4,228.1</b>	<b>-60.6</b>	<b>4,167.5</b>	<b>+152.3</b>	<b>4,319.8</b>

**Reconciliation of Increases and Decreases**

(\$ in Millions)

**FY 1999 Estimate**

**4,167.5**

**Price**

**+170.9**

Transfer of 69 civilian full-time equivalents from the Defense Intelligence Agency to the Office of the Secretary of Defense, Assistant Secretary of Defense (Command, Control, Communications, and Intelligence) beginning in FY 2000.

**+7.6**

## MANAGEMENT HEADQUARTERS

**(\$ in Millions)**

### **Program Increases**

**+87.2**

- Increase in Army support costs is the direct result of a shortfall in FY 1999 funding for Management Headquarters requirements that the Service addressed during the year of execution. +26.1
- Increased customer rent rates to support a new Remote Delivery Facility for the Pentagon. +17.4
- Continue efforts to replace and upgrade hardware and software for various management systems in the Air Force. +14.9
- Fact-of-life increases in the Joint Staff for Joint Doctrine automation, theater level simulation, and long-range strategic plan for Joint training. +13.5
- Fact-of-life increases for Information Technology at various DoD activities. +6.6
- Increases in Washington Headquarters Services for continued Executive Order Declassification Project, and new Defense Security Services Working Capital Fund charges for required personnel investigations. +4.7
- One time requirements for furniture and central services support costs to implement Defense Reform Initiatives. +4.0

### **Program Decreases**

**-113.4**

- Military and Civilian personnel full-time equivalents decrease by a total of 993 in FY 2000 from the FY 1999 level. -75.4
- Efficiencies in Management Headquarters activities, primarily in Army, Marine Corps, and various Defense Agencies. -38.0

### **FY 2000 Estimate**

**4,319.8**

## MANAGEMENT HEADQUARTERS

### CINCS/COMBATANT COMMANDS

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>
<u>ARMY</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Cost (\$ Millions)	238.4	-12.2	226.2	+9.2	235.4
Full-Time Equivalents (FTEs):					
Military	2,102	+75	2,177	+82	2,259
Civilian	<u>1,180</u>	<u>-208</u>	<u>972</u>	<u>-24</u>	<u>948</u>
Total FTEs	<u>3,282</u>	<u>-133</u>	<u>3,149</u>	<u>+58</u>	<u>3,207</u>
<u>NAVY</u>					
Cost (\$ Millions)	446.5	-10.9	435.6	+5.9	441.5
Full-Time Equivalents:					
Military	3,379	-65	3,314	-58	3,256
Civilian	<u>1,423</u>	<u>-59</u>	<u>1,364</u>	<u>-51</u>	<u>1,313</u>
Total FTEs	<u>4,802</u>	<u>-124</u>	<u>4,678</u>	<u>-109</u>	<u>4,569</u>
<u>MARINE CORPS</u>					
Cost (\$ Millions)	51.3	-2.3	49.0	+3.2	52.2
Full-Time Equivalents:					
Military	908	-118	790	-6	784
Civilian	<u>34</u>	<u>+14</u>	<u>48</u>	<u>-1</u>	<u>47</u>
Total FTEs	<u>942</u>	<u>-104</u>	<u>838</u>	<u>-7</u>	<u>831</u>
<u>AIR FORCE</u>					
Cost (\$ Millions)	579.3	-31.1	548.2	+7.2	555.4
Full-Time Equivalents:					
Military	5,873	-20	5,853	-181	5,672
Civilian	<u>1,954</u>	<u>-46</u>	<u>1,908</u>	<u>-23</u>	<u>1,885</u>
Total FTEs	<u>7,827</u>	<u>-66</u>	<u>7,761</u>	<u>-204</u>	<u>7,557</u>

**MANAGEMENT HEADQUARTERS**

**CINCS/COMBATANT COMMANDS (CONT'D)**

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
<b><u>USSOCOM</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Cost (\$ Millions)	63.4	-5	62.9	+3.2	66.1
Full-Time Equivalents:					
Military	998	-15	983	+4	987
Civilian	<u>556</u>	<u>-10</u>	<u>546</u>	<u>-</u>	<u>546</u>
Total FTEs	1,554	-25	1,529	+4	1,533

**INTERNATIONAL MILITARY COMMANDS**

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
<b><u>ARMY</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Cost (\$ Millions)	21.1	-6.4	14.7	+1.0	15.7
Full-Time Equivalents (FTEs):					
Military	1,348	+47	1,395	-	1,395
Civilian	<u>125</u>	<u>+13</u>	<u>138</u>	<u>-1</u>	<u>137</u>
Total FTEs	1,473	+60	1,533	-1	1,532
<b><u>NAVY</u></b>					
Cost (\$ Millions)	36.2	-7	37.9	-3	40.2
Full-Time Equivalents:					
Military	719	+21	740	+9	749
Civilian	<u>3</u>	<u>+1</u>	<u>4</u>	<u>-</u>	<u>4</u>
Total FTEs	722	+22	744	+9	753

**MANAGEMENT HEADQUARTERS**

**INTERNATIONAL MILITARY COMMANDS (CONT'D)**

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>MARINE CORPS</u></b>					
Cost (\$ Millions)	3.8	-.9	2.9	-.5	2.4
Full-Time Equivalents:					
Military	61	-17	44	-5	39
Civilian	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total FTEs	61	-17	44	-5	39
<b><u>AIR FORCE</u></b>					
Cost (\$ Millions)	28.6	-.6	28.0	+.5	28.5
Full-Time Equivalents:					
Military	418	-17	401	-18	383
Civilian	<u>20</u>	<u>-</u>	<u>20</u>	<u>-1</u>	<u>19</u>
Total FTEs	438	-17	421	-19	402

**NON-COMBATANT COMMANDS**

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>ARMY</u></b>					
Cost (\$ Millions)	682.8	-42.9	639.9	+30.7	670.6
Full-Time Equivalents (FTEs):					
Military	2,795	-331	2,464	-36	2,428
Civilian	<u>5,689</u>	<u>+91</u>	<u>5,780</u>	<u>-160</u>	<u>5,620</u>
Total FTEs	8,484	-240	8,244	-196	8,048
<b><u>ARMY RESERVE</u></b>					
Cost (\$ Millions)	30.9	-1.1	29.8	+3.9	33.7
Full-Time Equivalents (FTEs):					
Military	39	+2	41	-	41
Civilian	<u>335</u>	<u>+26</u>	<u>361</u>	<u>-7</u>	<u>354</u>
Total FTEs	374	+28	402	-7	395

**MANAGEMENT HEADQUARTERS**

**NON-COMBATANT COMMANDS (CONT'D)**

	<b><u>FY 1998</u></b>		<b><u>FY 1999</u></b>		<b><u>FY 2000</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>NAVY</u></b>					
Cost (\$ Millions)	448.8	-.7	448.1	+10.5	458.6
Full-Time Equivalents:					
Military	2,007	+96	2,103	-17	2,086
Civilian	<u>3,351</u>	<u>-76</u>	<u>3,255</u>	<u>-70</u>	<u>3,180</u>
Total FTEs	5,358	-20	5,358	-87	5,266
<b><u>NAVY RESERVE</u></b>					
Cost (\$ Millions)	5.8	-.7	6.5	-.2	6.7
Full-Time Equivalents:					
Military	-	-	-	-	-
Civilian	<u>80</u>	<u>-6</u>	<u>86</u>	-	<u>86</u>
Total FTEs	80	-6	86	-	86
<b><u>MARINE CORPS</u></b>					
Cost (\$ Millions)	67.3	-4.3	63.0	-10.5	52.5
Full-Time Equivalents:					
Military	703	+31	638	-	638
Civilian	<u>292</u>	<u>-133</u>	<u>235</u>	<u>-9</u>	<u>226</u>
Total FTEs	995	-102	873	-9	864
<b><u>AIR FORCE</u></b>					
Cost (\$ Millions)	538.3	-37.2	501.1	+19.2	520.3
Full-Time Equivalents:					
Military	3,201	+41	3,242	-115	3,127
Civilian	<u>2,724</u>	<u>-76</u>	<u>2,648</u>	<u>-103</u>	<u>2,545</u>
Total FTEs	5,925	+35	5,890	-218	5,672

**MANAGEMENT HEADQUARTERS**

**NON-COMBATANT COMMANDS (CONT'D)**

	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>AIR FORCE RESERVE</u></b>					
Cost (\$ Millions)	42.0	+.5	42.5	+2.0	44.5
Full-Time Equivalents:					
Military	266	+1	267	-10	257
Civilian	<u>482</u>	<u>+7</u>	<u>489</u>	<u>-14</u>	<u>475</u>
Total FTEs	<u>748</u>	<u>+8</u>	<u>756</u>	<u>-24</u>	<u>732</u>
<b><u>AIR NATIONAL GUARD</u></b>					
Cost (\$ Millions)	5.1	+1.0	6.1	-.2	5.9
Full-Time Equivalents:					
Military	37	+1	38	-	38
Civilian	<u>31</u>	<u>+3</u>	<u>34</u>	<u>-1</u>	<u>33</u>
Total FTEs	<u>68</u>	<u>+4</u>	<u>72</u>	<u>-1</u>	<u>71</u>
<b><u>DEFENSE-WIDE</u></b>					
Cost (\$ Millions)	875.4	+82.3	957.7	+59.9	1,017.6
Full-Time Equivalents:					
Military	2,229	-108	2,198	-96	2,097
Civilian	<u>5,686</u>	<u>+118</u>	<u>5,740</u>	<u>+1</u>	<u>5,669</u>
Total FTEs	<u>7,915</u>	<u>+10</u>	<u>7,938</u>	<u>-95</u>	<u>7,766</u>
<b><u>DOD TOTAL</u></b>					
Cost (\$ Millions)	<b>4,228.1</b>	<b>-60.6</b>	<b>4,167.5</b>	<b>+152.3</b>	<b>4,319.8</b>
Full-Time Equivalents:					
Military	<b>27,083</b>	<b>-395</b>	<b>26,688</b>	<b>-452</b>	<b>26,236</b>
Civilian	<b><u>23,962</u></b>	<b><u>-116</u></b>	<b><u>23,628</u></b>	<b><u>-541</u></b>	<b><u>23,087</u></b>
Total FTEs	<b><u>51,045</u></b>	<b><u>-511</u></b>	<b><u>50,316</u></b>	<b><u>-993</u></b>	<b><u>49,323</u></b>

**MANAGEMENT HEADQUARTERS**

**NON-COMBATANT COMMANDS (CONT'D)**

**(Full-Time Equivalents)**

<b><u>DEFENSE-WIDE CIVILIAN PERSONNEL</u></b>	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Ballistic Missile Defense Organization	158	+54	212	-	212
Defense Advanced Research Projects Agency	51	-1	50	-1	49
Defense Contract Audit Agency	86	-1	85	-2	83
Intelligence and Communications	1,010	-16	994	-38	956
Defense Commissary Agency	240	-	240	-	240
Defense Finance and Accounting Service	382	+12	394	-6	388
DoD Human Resources Field Activity	25	+23	48	+4	52
Defense Logistics Agency	889	-37	852	-33	819
Defense Legal Service Agency	20	-	20	-	20
DoD Dependents Education	179	-4	175	-4	171
Defense Security Cooperation Agency	93	-	93	-	93
Defense Security Service	113	+9	122	-2	120
Defense Threat Reduction Agency	206	+98	304	-	304
Office of Economic Adjustment	43	+3	46	-3	43
Office of the Inspector General	55	-1	54	-1	53
The Joint Staff	200	+3	203	-	203
Office of the Secretary of Defense	1,624	-145	1,479	+26	1,505
Washington Headquarters Service	<u>312</u>	<u>+57</u>	<u>369</u>	<u>-11</u>	<u>358</u>
Total	5,686	+54	5,740	-71	5,669



**MANAGEMENT HEADQUARTERS**

**(Full-Time Equivalent)**

<b><u>DEFENSE-WIDE MILITARY PERSONNEL</u></b>	<b>FY 1998</b>		<b>FY 1999</b>		<b>FY 2000</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Ballistic Missile Defense Organization	35	-	35	-	35
Defense Advanced Research Projects Agency	19	-1	18	-	18
Intelligence and Communications	167	+1	168	+7	175
Defense Commissary Agency	3	-	3	-	3
Defense Finance and Accounting Service	29	-	29	-	29
DoD Human Resources Field Activity	-	+2	2	-	2
Defense Logistics Agency	136	-21	115	-12	103
Defense Legal Service Agency	11	-	11	-	11
Defense Security Cooperation Agency	24	-	24	-	24
Defense Threat Reduction Agency	44	+27	71	-	71
Office of Economic Adjustment	3	-	3	-	3
Office of the Inspector General	1	-	1	-	1
The Joint Staff	1,189	-49	1,140	-45	1,095
Office of the Secretary of Defense	448	+49	497	-51	446
Washington Headquarters Service	<u>120</u>	<u>-39</u>	<u>81</u>	<u>-</u>	<u>81</u>
Total	2,229	-31	2,198	-101	2,097

**AMERICAN FORCES INFORMATION SERVICE  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 FTEs	296			296
Positions vacant on 9/30/98	27			27
The increase between FY 98 and FY 99 is a result of the Defense Review Initiative (DRI) directed functional transfer of the Joint Visual Information Services Distribution Activity from the Army effective October 1, 1998 and the filling of vacant positions.	59			59
2. FY 1999 FTEs	345			345
Personnel reductions achieved through streamlining of operations.	-15			-15
3. FY 2000 FTEs	330			330

**AMERICAN FORCES INFORMATION SERVICE  
 FY 2000 PRESIDENT'S BUDGET  
 MANPOWER CHANGES INF FULL-TIME EQUIVALENT END STRENGTHS  
 FY 1998 through FY 2000**

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 1998				
O&M Total	296			296
Direct Funded	296			296
Reimbursement Funded	0			0
FY 1999				
O&M Total	345			345
Direct Funded	286			286
Reimbursement Funded	59			59
FY 2000				
O&M Total	330			330
Direct Funded	330			0
Reimbursement Funded	0			0

**DEFENSE ACQUISITION UNIVERSITY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 1998 End Strength	208			208
2. FY 1999 End Strength	224			224
3. FY 2000 End Strength	224			224
4. SUMMARY				
FY 1998				
O&M Total	208			
Direct	208			
Reimbursable Funded				
FY 1999				
O&M Total	224			
Direct	224			
Reimbursable Funded				
FY 2000				
O&M Total	224			
Direct	224			
Reimbursable Funded				

DEFENSE CONTRACT AUDIT AGENCY  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>U.S. Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 Full-Time Equivalent (Actual)	4,331	0	5	4,336
Civilian Manpower Reduction	(65)	0	0	(65)
2. FY 1999 Full-Time Equivalent (Authorized)	4,265	1	5	4,271
Civilian Manpower Reduction	(99)	0	0	(99)
3. FY 2000 Full-Time Equivalent (Authorized)	4,166	1	5	4,172
4. SUMMARY				
FY 1998				4,336
O&M Total				4,336
Direct Funded				3,789
Reimbursable Funded				547
FY 1999				4,271
O&M Total				4,271
Direct Funded				3,749
Reimbursable Funded				522
FY 2000				4,172
O&M Total				4,172
Direct Funded				3,684
Reimbursable Funded				488

DEFENSE SECURITY COOPERATION AGENCY  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 1998 End Strength Changes	0 0	0 0
2. FY 1999 End Strength Changes	14 0	14 0
3. FY 2000 End Strength Changes	14 0	14 0
4. Summary: O&M, Defense-wide		
FY 1998		
O&M Total	14	14
Direct Funded	14	14
Reimbursable Funded		
FY 1999		
O&M Total	14	14
Direct Funded	14	14
Reimbursable Funded		
FY 2000		
O&M Total	14	14
Direct Funded	14	14
Reimbursable Funded		

**DEFENSE SECURITY SERVICE**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	US DIRECT HIRE	FOREIGN NATIONAL		TOTAL
		DIRECT HIRE	IN-DIRECT	
1. FY 1998 Full-Time Equivalent - O&M, Defense-wide	2,465	-	-	2,465
a. DSS FTEs transferred to DWCF in FY 1999	(2,366)	-	-	(2,366)
b. Transfers from DSS O&M Defense-wide to DSS Defense-wide Working Capital Fund	(54)	-	-	(54)
2. FY 1999 Full-Time Equivalent - O&M, Defense-wide	45	-	-	45
a. Functional transfer from DSS Defense-wide Working Capital Fund to DoD Polygraph Institute	12	-	-	12
b. Functional transfer to DoD Polygraph Institute from FDA	1	-	-	1
3. FY 2000 Full-Time Equivalent - O&M, Defense-wide	58	-	-	58
4. FY 1998 Full-Time Equivalent - Defense-wide Working Capital Fund	-	-	-	-
a. DSS FTEs devolved to Defense-wide Working Capital Fund	2,375	-	-	2,375
b. Transfers from DSS O&M Defense-wide to DSS Defense-wide Working Capital Fund	54	-	-	54
c. FY 1998 agent trainee hires	53	-	-	53
5. FY 1999 Full-Time Equivalent - Defense-wide Working Capital Fund	2,482	-	-	2,482
a. Functional transfer from DSS Defense-wide Working Capital Fund to DoD Polygraph Institute	(12)	-	-	(12)
b. Functional transfer to National Imagery and Mapping Agency	(1)	-	-	(1)
c. Document Processing Office reduction	-11	0	0	-11
d. Increase to support the expanded investigative standards as directed by Executive Order 12698 and funded in the Program Decision Memorandum dated August 18, 1998	37	0	0	37

**DEFENSE SECURITY SERVICE**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	US DIRECT HIRE	<u>FOREIGN NATIONAL</u>		TOTAL
		DIRECT HIRE	IN-DIRECT	
6. FY 2000 Full-Time Equivalent - Defense-wide Working Capital Fund	2,495	0	0	2,495
7. SUMMARY				
FY 1998				
Direct Funded - O&M, Defense-wide	2,465	0	0	2,465
Reimbursable Funded - Defense-wide Working Capital Fund	0	0	0	0
FY 1999				
Direct Funded - O&M, Defense-wide	45	0	0	45
Reimbursable Funded - Defense-wide Working Capital Fund	2,482	0	0	2,482
FY 2000				
Direct Funded - O&M, Defense-wide	58	0	0	58
Reimbursable Funded - Defense-wide Working Capital Fund	2,495	0	0	2,495



**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

OPERATION AND MAINTENANCE (O&M)	US <u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 FTEs (Actuals)	2465	0	3	2468
Joint Task Force, New Mission	2	0	0	2
Functional Transfer from DLA for Accounting	4	0	0	4
2. FY 1999 FTEs	2471	0	3	2474
Mobile Satellite Service, New Mission	16	0	0	16
Military to Civilian Conversion	7	0	0	7
Agency-wide savings due to regionalization	-5	0	0	-5
3. FY 2000 FTEs	2489	0	3	2492
Military to Civilian Conversion	13	0	0	13
Functional Re-alignment from R&D to O&M	1	0	0	1

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

RESEARCH, DEVELOPMENT, TEST AND EVALUATION (RDT&E)	US <u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 FTEs (Actuals)	151	0	0	151
Functional Transfer, DTIC from DLA	372			372
2. FY 1999 FTEs	523	0	0	523
Agency-wide savings	-2			-2
3. FY 2000 FTEs	521	0	0	521

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

DEFENSE WORKING CAPITAL FUND (DWCF)	US <u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 FTEs (Actuals)	3643	0	10	3653
QDR DMC Reductions	-188			-188
2. FY 1999 FTEs	3455	0	10	3465
QDR DMC Reductions	-50			-50
3. FY 2000 FTEs	3405	0	10	3415
Additional planned DMC Reductions	-117			-117

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

4. SUMMARY	<u>US</u> <u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 1998</b>				
O&M Total	2465	0	3	2468
Direct	2465	0	3	2468
Reimbursable		0	0	0
RDT&E Total	151	0	0	151
Direct	151	0	0	151
Reimbursable	0	0	0	0
DBOF Total	3643	0	10	3653
Direct	0	0	0	0
Reimbursable	3643	0	10	3653
Total DISA	6259	0	13	6272
Direct	2616	0	3	2619
Reimbursable	3643	0	10	3653

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

4. SUMMARY	US <u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 1999</b>				
O&M Total	2471	0	3	2474
Direct	2471	0	3	2474
Reimbursable		0	0	0
RDT&E Total	523	0	0	523
Direct	523	0	0	523
Reimbursable	0	0	0	0
DBOF Total	3455	0	10	3465
Direct	0	0	0	0
Reimbursable	3455	0	10	3465
Total DISA	6449	0	13	6462
Direct	2994	0	3	2997
Reimbursable	3455	0	10	3465

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

4. SUMMARY	US	Foreign National		Total
		<u>Direct Hire</u>	<u>Direct Hire</u>	
<b>FY 2000</b>				
O&M Total	2489	0	3	2492
Direct	2489	0	3	2492
Reimbursable	0	0	0	0
RDT&E Total	521	0	0	521
Direct	521	0	0	521
Reimbursable	0	0	0	0
DBOF Total	3405	0	10	3415
Direct	0	0	0	0
Reimbursable	3405	0	10	3415
Total DISA	6415	0	13	6428
Direct	3010	0	3	3013
Reimbursable	3405	0	10	3415

**DEFENSE LOGISTICS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

SUMMARY	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 1998 Full Time Equivalent (FTE)	43,703	234	402	44,339
Operation & Maintenance	14,055	100	24	14,179
Defense Working Capital Fund	29,021	134	378	29,533
Transactions Fund	265	-	-	265
RDT&E	362	-	-	362
2. FY 1999 Full Time Equivalent (FTE)	41,339	200	455	41,994
Operation & Maintenance	13,066	102	22	13,190
Defense Working Capital Fund	28,001	98	433	28,532
Transactions Fund	272	-	-	272
Changes:				
a. DTIC Transfer from DLA	(362)	-	-	(362)
b. Distribution Workload Reduction	(130)	-	-	(130)
c. Distribution Restructuring	(495)	-	-	(495)
d. DRMS Infrastructure Reduction	(439)	-	-	(439)
e. DCMC Infrastructure Reduction	(1,008)	-	-	(1,008)
f. DAPS Infrastructure Reduction	(99)	-	-	(99)
g. Transfer of printing Facilities to DAPS	12	-	42	54
h. Supply Workload Increase	109	-	-	109

**DEFENSE LOGISTICS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

SUMMARY	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
3. FY 2000 Full Time Equivalent (FTE)	38,883	198	397	39,478
Operation & Maintenance	12,925	102	22	13,049
Defense Working Capital Fund	25,667	96	375	26,138
Transactions Fund	291	-	-	291
Changes:				
a. Reduction in New Software				
Development Requirements (DSDC)	(89)	-	-	(89)
b. DCMC Infrastructure Reduction	(139)	-	-	(139)
c. Distribution Workload Reduction	(786)	-	-	(786)
d. Productivity Enhancements	(200)	-	-	(200)
e. A-76 Competition	(84)	-	-	(84)
f. DRMS Infrastructure Reduction	(546)	-	-	(546)
g. Supply BRAC Reduction	(529)	-	-	(529)
h. DAPS Infrastructure Reduction	(118)	-	(6)	(124)
i. DAPS Workload Reduction	(36)	-	-	(36)
FY 1998 ACTUAL				
O&M Total	14,055	100	24	14,179
Direct Funded	11,789	100	24	11,913
Reimbursable Funded	2,266	-	-	2,266
Defense Working Capital Fund Total	29,021	134	378	29,533
Direct Funded	-	-	-	-
Reimbursable Funded	29,021	134	378	29,533
Transaction Fund Total	265	-	-	265
Direct Funded	-	-	-	-
Reimbursable Funded	265	-	-	265



**DEFENSE LOGISTICS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Defense Technical Information Center	362	-	-	362
Direct Funded	362	-	-	362
Reimbursable Funded	-	-	-	-
 FY 1998 Total Component	 43,703	 234	 402	 44,339
Direct Funded	12,151	100	24	12,275
Reimbursable Funded	31,552	134	378	32,064
 FY 1999 ESTIMATE				
O&M Total	13,066	102	22	13,190
Direct Funded	10,892	102	22	11,016
Reimbursable Funded	2,174	-	-	2,174
 Defense Working Capital Fund Total	 28,001	 98	 433	 28,532
Direct Funded	-	-	-	-
Reimbursable Funded	28,001	98	433	28,532
 Transaction Fund Total	 272	 -	 -	 272
Direct Funded	-	-	-	-
Reimbursable Funded	272	-	-	272
 FY 1999 Total Component	 41,339	 200	 455	 41,994
Direct Funded	10,892	102	22	11,016
Reimbursable Funded	30,447	98	433	30,978

**DEFENSE LOGISTICS AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

FY 2000 ESTIMATE	<u>Foreign National</u>			
	US Direct Hire	Direct Hire	Indirect Hire	Total
O&M Total	12,925	102	22	13,049
Direct Funded	10,816	102	22	10,940
Reimbursable Funded	2,109	-	-	2,109
 Defense Working Capital Fund Total	 25,667	 96	 375	 26,138
Direct Funded	-	-	-	-
Reimbursable Funded	25,667	96	375	26,138
 Transaction Fund Total	 291	 -	 -	 291
Direct Funded	-	-	-	-
Reimbursable Funded	291	-	-	291
 FY 2000 Total Component	 38,883	 198	 397	 39,478
Direct Funded	10,816	102	22	10,940
Reimbursable Funded	28,067	96	375	28,538

DEFENSE LEGAL SERVICES AGENCY  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 1998 FTE		
Changes: -3 for civilian personnel downsizing	88	88
2. FY 1999 FTE		
Changes: -3 for civilian personnel downsizing	85	85
3. FY 2000 FTE	82	82
4. Summary		
 <u>FY 1998</u>		
O&M Total	88	88
Direct Funded	88	88
 <u>FY 1999</u>		
O&M Total	85	85
Direct Funded	85	85
 <u>FY 2000</u>		
O&M Total	82	82
Direct Funded	82	82

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 Full-Time Equivalents	12,779	216	280	13,275
-- Enrollment/Staffing Changes	174	(17)	(3)	154
2. FY 1999 Full-Time Equivalents	12,953	199	277	13,429
-- Enrollment/Staffing Changes	(182)	(102)		(284)
3. FY 2000 Full-Time Equivalents	12,771	97	277	13,145
-- Enrollment/Staffing Changes	11			11
4. SUMMARY				
FY 1998				
O&M Total	12,779	216	280	13,275
Direct Funded	12,779	216	280	13,275
Reimbursable Funded				
Component Total	12,779	216	280	13,275
Direct Funded	12,779	216	280	13,275
Reimbursable Funded				

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY (Continued)				
FY 1999				
O&M Total	12,953	199	277	13,429
Direct Funded	12,953	199	277	13,429
Reimbursable Funded				
Component Total	12,953	199	277	13,429
Direct Funded	12,953	199	277	13,429
Reimbursable Funded				
FY 2000				
O&M Total	12,771	97	277	13,145
Direct Funded	12,771	97	277	13,145
Reimbursable Funded				
Component Total	12,771	97	277	13,145
Direct Funded	12,771	97	277	13,145
Reimbursable Funded				

DoD HUMAN RESOURCES ACTIVITY  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

SUMMARY	<u>Foreign National</u>		Total	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
1. FY 1998 Full Time Equivalent (FTE)	686	0	0	686
Operations & Maintenance	686	0	0	686
2. FY 1999 Full Time Equivalent (FTE)	716	0	0	716
Operations & Maintenance	716	0	0	716
Changes:				
a. Chancellor for Education & Professional Development	4	0	0	4
b. Permanent Duty Travel & Ready Reserve Travel Task Force	1	0	0	1
c. Increased administrative staff to support DLAMP student workload	7	0	0	7
d. Organizational efficiencies for DHRA merger	(29)	0	0	(29)
e. Downward slope from pre-merger position	(30)	0	0	(30)
3. FY 2000 Full Time Equivalent (FTE)	669	0	0	669
Operations & Maintenance	669	0	0	669
Changes:				
a. Permanent Duty Travel & Ready Reserve Travel Task Force	(5)	0	0	(5)
b. Quadrennial Review of Military Compensation	(1)	0	0	(1)
c. Increased administrative staff to support DLAMP student workload	5	0	0	5
d. Downward slope from pre-merger position	(17)	0	0	(17)
4. FY 2001 Full Time Equivalent (FTE)	651	0	0	651
FY 1998 ACTUAL				
O&M Total	686	0	0	686
Direct Funded	686	0	0	686
Reimbursable Funded	0	0	0	0
FY 1999 ESTIMATE				
O&M Total	716	0	0	716
Direct Funded	716	0	0	716
Reimbursable Funded	0	0	0	0
FY 2000 ESTIMATE				
O&M Total	669	0	0	669
Direct Funded	669	0	0	669
Reimbursable Funded	0	0	0	0

**DEFENSE PRISONER OF WAR/MISSING PERSONNEL OFFICE**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 1998 End Strength	82	-	-	82
Positions Vacant on 9/30/98	3	-	-	3
2. FY 1999 End Strength	82	-	-	82
3. FY 2000 End Strength	78	-	-	78
4. Summary				
FY 1998				
FY 1999	82	-	-	82
FY 2000	78	-	-	78

DEFENSE THREAT REDUCTION AGENCY  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

<u>TOTAL</u>	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONAL</u>	
		<u>DIRECT HIRE</u>	<u>INDIRECT HIRE</u>
1. FY 1998 FTE's*	0		
0			
Transfer from Defense Special Weapons Agency	+541		
+541			
Transfer from On-Site Inspection Agency	+343		
+343			
Transfer from Defense Technology Security Administration	+70		
+70			
Transfer from Office of the Secretary of Defense	+20		
+20			
DRI Directed 5% Reduction	-47		-
47			
Transfer of Classified Program	+9		
+9			
Revised Transfer from Office of the Secretary of Defense	-8		-
8			
Transfer of Space Launch Program	+39		
+39			
Transfer of CW Demilitarization	-1		-
1			
Transfer of Johnston Atoll Host Mgmt Responsibility	-5		-
5			
2. FY 1999 FTE's	961		
961			
Transfer of Classified Program	-9		-
9			
Transfer of Patent Secrecy	+1		
+1			
3. FY 2000 FTE's	953		
953			
4. SUMMARY			
FY 1998			
O&M Total	0		0
Direct Funded	0		0
Reimbursable Funded	0		0
RDT&E	0		0
Direct Funded	0		0
Reimbursable Funded	0		0



Total Component	0	0
Direct Funded	0	0
Reimbursable Funded	0	0
FY 1999		
O&M Total	876	876
Direct Funded	836	836
Reimbursable Funded	40	40
RDT&E	85	85
Direct Funded	85	85
Reimbursable Funded	0	0
Total Component	961	961
Direct Funded	921	921
Reimbursable Funded	40	40

**DEFENSE THREAT REDUCTION AGENCY**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

<u>TOTAL</u>	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONAL</u>	
		<u>DIRECT HIRE</u>	<u>INDIRECT HIRE</u>
4. SUMMARY			
FY 2000			
O&M Total	877	877	
Direct Funded	837	837	
Reimbursable Funded	40	40	
RDT&E	76	76	
Direct Funded	76	76	
Reimbursable Funded	0	0	
Total Component	953	953	
Direct Funded	913	913	
Reimbursable Funded	40	40	

\* The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

OFFICE OF ECONOMIC ADJUSTMENT  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>US Direct Hire</u> <u>Indirect Hire</u>	
1. FY 1998 End Strength	41		41
Changes	0		0
2. FY 1999 End Strength	43		43
Changes	2		2
3. FY 2000 End Strength	41		41
Changes	-2		-2
4. Summary: O&M, Defense-Wide			
FY 1998			
O&M Total	41		41
Direct Funded	41		41
Reimbursable Funded	0		0
FY 1999			
O&M Total	43		43
Direct Funded	43		43
Reimbursable Funded	0		0
FY 2000			
O&M Total	43		43
Direct Funded	43		43
Reimbursable Funded	0		0

OFFICE OF THE SECRETARY OF DEFENSE  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 1998 FTE	1,624	-	-	1,624
Changes	-	-	-	-
2. FY 1999 FTE	1,479	-	-	1,479
Changes	(145)	-	-	(145)
3. FY 2000 FTE	1,497	-	-	1,497
Changes	18	-	-	18
4. Summary: O&M, Defense-Wide				
FY 1998				
O&M Total	1,624	-	-	1,624
Direct Funded	1,479	-	-	1,479
Reimbursable Funded	145	-	-	145
FY 1999				
O&M Total	1,479	-	-	1,479
Direct Funded	1,479	-	-	1,479
Reimbursable Funded	-	-	-	-
FY 2000				
O&M Total	1,497	-	-	1,497
Direct Funded	1,497	-	-	1,497
Reimbursable Funded	-	-	-	-

**THE JOINT STAFF**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
<b>FY 1998 FTEs</b>	<b>199</b>	<b>0</b>	<b>199</b>
<b>FY 1999 FTEs</b>	<b>203</b>	<b>0</b>	<b>203</b>
<b>FY 2000 FTEs</b>	<b>204</b>	<b>0</b>	<b>204</b>
<b>SUMMARY</b>			
<u>FY 1998</u>			
<b>O&amp;M TOTAL</b>	<b>199</b>	<b>0</b>	<b>199</b>
<b>DIRECT FUNDED</b>	<b>199</b>	<b>0</b>	<b>199</b>
<b>REIMBURSABLE FUNDED</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>FY 1999</u>			
<b>O&amp;M TOTAL</b>	<b>203</b>	<b>0</b>	<b>203</b>
<b>DIRECT FUNDED</b>	<b>203</b>	<b>0</b>	<b>203</b>
<b>REIMBURSABLE FUNDED</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>FY 2000</u>			
<b>O&amp;M TOTAL</b>	<b>204</b>	<b>0</b>	<b>204</b>
<b>DIRECT FUNDED</b>	<b>204</b>	<b>0</b>	<b>204</b>
<b>REIMBURSABLE FUNDED</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON HEADQUARTERS SERVICES**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 1998 FTEs	571	571
Underexecution of Special Employment Programs corrected	35	35
Functional Transfers per the Defense Reform Initiative		
Freedom of Information and Security Review Office from OSD	1	1
White House Defense Fellows from OSD	1	1
Administrative and Support Assistance Program to OSD	-4	-4
Increased contracting and accounting responsibilities to Army	-3	-3
OSD Executive Motorpool to Army	-12	-12
Function transfer of PRMRF staff to Management Headquarters	44	44
Miscellaneous military conversions/vacancies filled	4	4
	<hr/>	<hr/>
2. FY 1999 FTEs	637	637
Civilian Manpower Workforce Reduction	-19	-19
	<hr/>	<hr/>
3. FY 2000 FTEs	618	618

**WASHINGTON HEADQUARTERS SERVICES**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY 2000**

4. SUMMARY

FY 1998		
O&M Total	571	571
Direct Funded	555	555
Reimbursable Funded	16	16
FY 1999		
O&M Total	637	637
Direct Funded	593	593
Reimbursable Funded	44	44
FY 2000		
O&M Total	618	618
Direct Funded	618	618
Reimbursable Funded	0	0

**U.S. COURT OF APPEALS FOR THE ARMED FORCES**  
**FY 2000/2001 Biennial Budget Estimates**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**  
**FY 1998 through FY2000**

	<u>US Direct Hire</u>	Total
1. FY 1998 FTEs	55	55
Positions Vacant on 9/30/98 pending new hires	4	4
2. FY 1999 FTEs	59	59
3. FY 2000 FTEs	59	59
4. Summary		
FY 1998	55	55
FY 1999	59	59
FY 2000	59	59



OFFICE OF THE INSPECTOR GENERAL  
 FY 2000/2001 Biennial Budget Estimates  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
 FY 1998 through FY 2000

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1998 FTEs	1,269	0	1	1,270
--Workforce reduction to meet directed reduction and budget deficit reduction funding constraints	-45	0	0	-45
2. FY 1999 FTEs	1,224	0	1	1,225
--Increase to meet financial statement audit and high risk area audit and investigative coverage	18	0	0	18
3. FY 2000 FTEs	1,242	0	1	1,243
--Workforce reduction to meet directed reduction and budget deficit reduction funding constraints	-10	0	0	-10
4. SUMMARY				
FY 1998				
O&M Total/Total Component	1,269	0	1	1,270
Direct Funded	1,268	0	1	1,269
Reimbursable Funded	1	0	0	1
FY 1999				
O&M Total/Total Component	1,224	0	1	1,225
Direct Funded	1,222	0	1	1,223
Reimbursable Funded	2	0	0	2
FY 2000				
O&M Total/Total Component	1,242	0	1	1,243
Direct Funded	1,242	0	1	1,243
Reimbursable Funded	0	0	0	0