

Fiscal Year (FY) 2009 Budget Estimates

Defense Security Service (DSS)



February 2008

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DEFENSE SECURITY SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

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

	<u>FY 2007</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Agency	324,563	6,768	86,034	417,365	8,960	26,206	452,531

* The FY 2007 Actual column includes \$1,597.0 thousand of Emergency Supplemental funds for the Global War (PL 110-28).

I. Description of Operations Financed: The Defense Security Service, as the **premier provider of personnel and industrial security services** in the Department of Defense, supports national security and the warfighter, **secures the nation's technological base**, and oversees the **protection of U.S. and foreign classified information** in the hands of industry. The DSS accomplishes this mission by clearing industrial facilities, accrediting information systems, facilitating the personnel security clearance process, delivering security education and training, and providing information technology services that support the industrial and personnel security missions of DoD and its partner agencies. The four DSS program areas are:

1. National Industrial Security Program (NISP)
2. Personnel Security Clearance Office (PSC)
3. Security Education Training and Awareness Program (SETA)
4. Defense Information System for Security (DISS)

1. National Industrial Security Program (NISP) The DSS administers the NISP on behalf of the Department of Defense and 23 other non-DoD Government departments and agencies, to include the Departments of Homeland Security, State, and Justice. The DSS works in

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I. Description of Operations Financed (continued):

partnership with industry to establish and maintain threat-appropriate security countermeasures. Through oversight, advice, and consultation, DSS ensures that contractors maintain effective security systems that protect classified information and technologies, and counter the threat posed by traditional and non-traditional adversaries who target the classified information in the hands of industry. The DSS provides proactive industrial security countermeasure support to more than 12,000 cleared contractor facilities. The DSS supports the NISP through the Industrial Security Program (ISP) and the Counterintelligence (CI) program.

a. Industrial Security Program (ISP) - The ISP administers the majority of NISP oversight activities: The ISP inspects and monitors over 12,000 cleared contractor facilities on behalf of DoD, the Military Services, Defense Agencies and 23 non-DoD Agencies. The number of cleared facilities has increased by 20% since FY 2002. In addition, DSS is the Designated Approving Authority for contractor information systems used to process classified information. Although CIA, DoE, and NRC administer the NISP within their respective areas of responsibility, DSS is responsible for approximately 90 percent of the cleared contractors in the United States. Additionally, DSS is the U.S. Government designated security authority for classified shipments pertaining to direct commercial sales (DCS) contracts. During FY 2007, DSS approved classified transfers from 500 U.S. companies to 34 different countries. The DSS ensures that classified foreign government information provided to U.S. contractors is protected in accordance with bilateral agreements with 65 foreign countries. The DSS also works to mitigate Foreign Ownership, Control, or Influence (FOCI) at cleared contractor facilities. There are approximately 400 FOCI mitigation arrangements (i.e. Special Security Agreements, Proxy Agreements, Security Control Agreements, and Board Resolutions) in place in cleared industry. The DSS also provides security oversight for DoD Arms, Ammunitions & Explosives (AA&E) at contractor facilities.

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I. Description of Operations Financed (continued):

b. Counterintelligence (CI): The DSS analysts produce CI threat analysis and awareness reports to support the NISP. The DSS provides intelligence reports to the intelligence community and refers to CI and law enforcement agencies for CI investigations. The DSS analytical products also support the Research and Technology Protection (RTP) project, the Critical Infrastructure Program (CIP), the CI Campaigns, the Joint Terrorism Task Force, and the FBI's CI program. The DSS produces the Annual Foreign Technology Collection Trends report, which is used in the Annual Report to Congress on Foreign Economic Collection and Industrial Espionage. The DSS CI analysts review FOCI cases and cyber warfare incidents at cleared defense contract facilities to assist in protecting critical technologies from foreign collection. They also provide CI support to the Office of Personnel Management's personnel security investigation program and DoD personnel clearance adjudication facilities to deter insider threat.

2. Personnel Security Clearance Office (PSC) The PSC office is the DoD focal point for Personnel Security Clearance Investigations with the Office of Personnel Management (OPM). The PSC monitors and resolves investigative issues, sponsors overseas investigations, provides DoD investigative files to OPM, standardizes and analyzes personnel security investigation (PSI) projections and submissions, links DoD's PSI projections to funding requirements and to OPM bills, manages industry investigation submissions, and adjudicates industry investigations. The PSC consists of the Defense Industrial Security Clearance Office (DISCO), the Clearance Liaison Office (CLO), and the Clearance Oversight Office (COO).

a. Defense Industrial Security Clearance Office (DISCO): The DISCO is responsible for determining personnel security clearance eligibility of contractor employees for access to classified information, foreign or domestic; maintaining clearance records and furnishing information on industrial personnel to authorized activities; and processing

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I. Description of Operations Financed (continued):

security assurances, clearances and visits involving the United States and foreign nations. The DISCO performs this function on behalf of the Department of Defense and 23 other departments and agencies. In FY 2007, the DISCO adjudicated 253,730 industrial security clearance eligibilities and performed 49,025 other actions related to maintenance of industrial clearance eligibilities. The DISCO performs this mission under the authority of 2-307a, DoD 5220.22-R, Industrial Security Regulation.

b. Clearance Liaison Office (CLO): When the personnel security investigative function transferred from the DSS to OPM in February 2005, oversight of the investigation process was vested in the CLO. The CLO manages the Department-wide and Service-specific priorities and requirements that remain. As such, the CLO serves as the single point of contact within DoD for communications with OPM, and other investigative providers, regarding investigative processing issues, basic DoD priorities, and critical requirements for specific military commands and DoD components. The CLO coordinates intelligence, counterintelligence functions that require investigative and adjudicative enhancements, and issues pertaining to the investigation of cleared individuals overseas and access to special programs. The CLO also provides federally certified and trained polygraph examiners who provide support to the DoD personnel security clearance program by evaluating, identifying, and resolving specific issues of adjudicative significance affecting an individual's eligibility to gain or maintain access to classified information. Additionally, CLO develops and analyzes performance metrics for various phases in the clearance process, such as congressionally mandated metrics for workload projections, investigative submissions, and adjudication timeliness.

c. Clearance Oversight Office (COO): The COO validates and tracks the DoD personnel security investigative (PSI) requirements. By working with the DoD Components, the COO links PSI requirements with funding, provides operational oversight for audits and billing resolutions, and provides information to OPM to ensure DoD is billed accurately

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I. Description of Operations Financed (continued):

for investigations. Additionally, the COO tracks and monitors DoD compliance with the Intelligence Reform and Terrorism Prevention Act (IRTPA) goals, as well as the annual goals established by the Office of Management and Budget (OMB), for the Security Directorate, Office of the Deputy Under Secretary of Defense for Counterintelligence and Security [ODUSD(CI&S)].

d. Personnel Security Investigations for Industry (PSI-I): The DSS identifies requirements and centrally programs and manages the costs for personnel security investigations for all industry personnel in support of all DoD components and 23 other federal agencies under the National Industrial Security Program (NISP). The number of clearances required has grown from 69,519 in FY 2000 to 172,787 in FY 2007. This is attributed to the global war on terrorism (GWOT), increased outsourcing of federal workload to meet critical needs, and intelligence reforms mandated by the Intelligence Reform and Terrorism Prevention Act (IRTPA) of 2004. Costs have increased due to requirements for costly Single Scope Background Investigations (SSBIs) (FY 2000, 10,386; FY 2007, 24,637) for more contractor personnel who are needed to perform sensitive tasks previously limited to military or government personnel, and the wider dissemination of intelligence and other classified information throughout the military, intelligence and security community.

3. Security Education Training and Awareness Program (SETA) The SETA delivers security education, training, and awareness products and services in support of the DoD. The SETA curricula and performance support tools ensure that the DoD security workforce meets established skill standards and validated job competency requirements. The Defense Security Service Academy (DSSA) and the Security Career Development and Professionalization Office (SCDPO) operate under the purview of SETA.

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I. Description of Operations Financed (continued):

a. The Defense Security Service Academy (DSSA): DSSA, accredited by Council on Occupational Education (COE), provides for the security education, training, and professional development of DoD and other U.S. Government personnel, employees of U.S. Government contractors, and, when sponsored by authorized DoD Components, employees of selected foreign governments. It prepares individuals for their security program roles, facilitates the development of effective security programs for the DoD, and reduces the need for duplicative training sources and their associated infrastructures within DoD and the Federal Government. The target audience for DSSA products includes security professionals, military personnel who perform security functions, and other DoD or contractor personnel who require security training.

The DSSA's training programs focus on safeguarding national security assets to include DoD's classified information and the critical infrastructure within the Defense Industrial Base (DIB) throughout the DoD. The DSSA directly contributes to DoD's strategy to defeat terrorist networks and defend the homeland by developing and delivering courseware, training products, job performance aids, and information that maintains and increases the level of professionalism within the security community.

The DSSA is the primary provider of security training for the DoD, creating and conducting standardized resident and mobile security training in the interdependent security disciplines that support a sound national security protection program. Its curriculum areas include industrial security, information security, personnel security, physical security, and security for Special Access Programs. The DSSA develops and distributes training products in a variety of formats that include instructor-led, distance E-Learning, Video Teleconferencing (VTC), and job performance improvement tools. In FY 2007, DSSA recorded over 42,000 course completions, which is 20 percent more than

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I. Description of Operations Financed (continued):

FY 2006. The DSSA also provides required training for Facility Security Officers within Defense industry.

The DSSA employs a comprehensive array of quality assurance measurements for its courseware and products to ensure the quality, relevance, and cost effectiveness of the professional development deliverables and support that it provides to DoD's security and intelligence communities. The DSSA also provides for the maintenance and management of the automated registration and learning management system necessary to support its customer base.

b. Security Career Development and Professionalization Office (SCDPO): The SCDPO facilitates the development, validation, and maintenance of security skill standards, and identifies security education and training products that address these standards. The SCDPO also provides career development advice and guidance to security professionals and practitioners, identifying appropriate security education and training resources to enhance their proficiency. By performing its role, the SCDPO directly supports existing and emerging DoD strategic initiatives to broaden the knowledge and competency of DoD security professionals while facilitating the enhancement of professionalism within the security community.

4. Defense Information System for Security (DISS) In November 2007, the Defense Information System for Security (DISS) development responsibility transferred from the Defense Security Service (DSS) to the Business Transformation Agency (BTA). The DSS retained its mission to offer critical IT system services to three major mission areas: Personnel Security, Industrial Security, and Security Education. The DSS performs this function through operation of its production systems, to be named the Enterprise Security

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I. Description of Operations Financed (continued):

System (ESS): the Joint Personnel Adjudication System (JPAS); the Industrial Security Facilities Database (ISFD); the Defense Clearance and Investigations Index (DCII); the Improved Investigative Records Repository (iIRR); the DSS Gateway; and, the Electronic Network Registration and Online Learning system (ENROL).

Operational Support Activities

1. Management HQ Activities: The DSS Operational Support Activities include the Office of the Director, the Office of the Chief Financial Officer (CFO), the Office of the Chief of Staff, the Office of Communication, and the Inspector General. These functions provide agency-wide direction and support.

The Office of the CFO is the principal advisor to the agency Director and senior management on all aspects of financial management, support services, and acquisition. The CFO provides leadership, management, and expertise in financial, acquisition, and logistical matters for the director and staff.

The Office of the Chief of Staff is the principal advisor to the agency Director and senior management on all aspects of human resources, internal security, and the general counsel, ensuring DSS is compliant with all legal and statutory requirements in the these areas.

The DSS Inspector General's Office is within the Office of the Director, DSS. The role of the Inspector General's office is to promote independent and objective evaluations of agency programs and processes, evaluate management controls and compliance with DoD Directives, and develop a systematic program for identifying fraud, waste, abuse, mismanagement, and security incidents within DSS and other DoD programs.

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The DSS Office of Communication (OC) serves as a public information service by delivering accurate and timely information about DSS, and its mission, goals, and activities to customers, the public, and Congress. The OC also facilitates communication within the DSS and shares information relating to the agency's mission, strategies, and activities throughout the DSS community.

2. Office of the Chief Information Officer (CIO)

The CIO supports the DSS Automated Information Systems and telecommunications infrastructure. The OCIO also plans, programs and manages the activities associated with the development and implementation of DISS, including ongoing support and maintenance of the legacy systems (i.e., JPAS, ISFD, DCII, IRR and ENROL) that will eventually be integrated components of the DISS.

Currently, the CIO is part of the Management HQ activities. Beginning in FY 2009, DSS will budget and execute the Office of the CIO as a separate program element to improve visibility of the support costs required for Information Technology (IT) infrastructure and services.

II. Force Structure Summary: Not Applicable to DSS.

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III. Financial Summary (\$ in thousands)

	FY 2008						
	FY 2007 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2009 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. National Industrial Security	43,937	51,408	1,800	3.5%	53,208	53,208	61,851
2. PSI for Industry	183,996	233,100	0	0%	233,100	233,100	224,887
3. Personnel Security Clearance Office	17,846	18,873	11,200	59.3%	30,073	30,073	32,445
4. Security Education Training Awareness	8,945	10,793	300	2.8%	11,093	11,093	13,404
5. Counterintelligence Programs	4,583	2,569	0	0%	2,569	2,569	4,548
6. Defense Information System for Security	20,500	30,041	7,800	25.9%	37,841	37,841	40,912
7. Management HQ Activities**	44,756	25,673	23,808	92.7%	49,481	49,481	48,334
8. Office of Chief Information Officer**	0	0			0	0	26,150
Total	324,563	372,457	44,908	12.1%	417,365	417,365	452,531

*The FY 2007 Actual column includes \$1,597.0 thousand of Emergency Supplemental funds for the Global War (PL 110-28).

**Beginning in FY 2009, DSS will budget and capture costs for the Office of the Chief Information Officer as a separate budget element.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	372,457	417,365
Congressional Adjustments (Distributed)	50,000	
Congressional Adjustments (Undistributed)	-3,069	
Adjustments to Meet Congressional Intent	-165	
Congressional Adjustments (General Provisions)	-1,858	
Subtotal Appropriated Amount	417,365	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	417,365	
Anticipated Supplemental		
Reprogrammings	815	
Price Changes		8,960
Functional Transfers	n/a	
Program Changes	n/a	26,206
Current Estimate	418,180	452,531
Less: Wartime Supplemental/Reprogrammings	-815	
Normalized Current Estimate	417,365	452,531

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		372,457
1. Congressional Adjustments		44,908
a. Distributed Adjustments	50,000	
b. Undistributed Adjustments	-3,069	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-602	
2) Sec 8104 - Economic Assumptions	-1,256	
e. Congressional Earmarks - Sec 8038 - Mitigation to Environment Impacts	-165	
FY 2008 Appropriated Amount		417,365
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		417,365
4. Reprogrammings - Iraq Freedom Fund Transfer		815
Revised FY 2008 Estimate		418,180
5. Less: Item 4, Iraq Freedom Fund Transfer	-815	
FY 2008 Normalized Current Estimate		417,365
6. Price Change		8,960
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2008 Program		29,833
1) Personnel Security Clearance Office - To maintain operational costs of the Clearance Liaison and Oversight functions. (FY 2008: 30,073)	1,728	
2) Office of Chief Information Officer (OCIO) - Accounts for the breakout of the OCIO into its own program element. (FY 2008: -0-)	26,150	
3) Counterintelligence Programs - Maintains authorized staff increase. (FY 2008: 2,569)	1,955	
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		11,839
1) National Industry Security Program (FY 2008: 53,208)	7,504	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Security Education Training and Awareness (FY 2008: 11,093)	2,074	
3) Defense Information Systems for Security (FY 2008: 37,841)	2,261	
9. Program Decreases		
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		-15,466
1) PSI for Industry (FY 2008: 233,100)	-13,260	
2) Management HQ Activities (FY 2008: 49,481)	-2,206	
FY 2009 Budget Request		452,531

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IV. Performance Criteria and Evaluation Summary

The Defense Security Service (DSS) has four strategic goals: (1) Think and Act Strategically; (2) Earn and Maintain Stakeholder Support; (3) Achieve Operational Excellence; and (4) Consistently Satisfy Customer Needs. The DSS is developing empirical measures that will, in future submissions, provide scope and scale of DSS industrial security efforts, personnel security clearance efforts, information support, and training. Current metrics indicate 79 percent completion of required industrial inspections, growing backlog for personnel security clearance adjudications, inability to meet legislated adjudication timelines, inability to maintain facilities, growing backlog of untrained security students, and limited information security, assurance, or computer network defense. After initial publication, DSS will continue to evolve and refine performance criteria.

In recent years, the DSS transformed its senior leadership team, business structure, and operating focus. Implementation of the DSS Strategic Plan and establishment of indicators that display progress toward attaining strategic goals and objectives have been central to this transformation during FY 2007.

Performance Indicators The Plan identified 15 key performance indicators and methods to collect and manage performance data. The DSS began formulating programmatic measures to gauge the agency's performance of its core mission functions, and will acquire baseline readings by collecting available data that support these measures. Some measures are indices that aggregate values representing multiple performance characteristics into a single indicator. These performance indices are also designed to roll-up similar values gathered from different components into overarching measures for the agency.

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IV. Performance Criteria and Evaluation Summary

MEASURE	PURPOSE
GOAL 1: Think and Act Strategically	
Stakeholder satisfaction index	Tracks the overall satisfaction of major stakeholders with DSS' services in protecting national assets and interests.
Percent of DSS budget directly linked to strategic objectives	Tracks DSS' ability to translate and internalize its strategic plan by relating each funding element to the strategic goals, objectives, and initiatives.
Quality and timeliness of business planning activities	Tracks the extent that execution of planned business and financial planning operations are conducted as scheduled.
Quality of DSS business cases	Tracks the DSS' ability to build good business cases and budget packages, including adequate, defensible justification of needs and requests.
Project/Initiative performance index	Measures the extent to which DSS implements the project/initiative tracking system and uses it to manage projects and initiatives.
GOAL 2: Earn and Maintain Stakeholder Support	
DoD satisfaction with DSS programs and performance	Measures the level of stakeholder satisfaction with the performance of each major DSS program.

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IV. Performance Criteria and Evaluation Summary

MEASURE	PURPOSE
Project/Initiative performance index for DISS	Demonstrates the development status and performance level of the Defense Information System for Security (DISS). During the development phase, this index will be driven by computations of timeliness with operational factors added to gauge post deployment performance.
GOAL 3: Achieve Operational Excellence	
Agency process performance index	Tracks the performance of processes as measured against agreed criteria for success. The individual processes' scores of timeliness and quality are aggregated into a single index score.
Employee rating on trust and pride in DSS	Tracks overall levels of employee trust in the DSS leadership/management and employee pride in the agency.
Percent of DSS employees with performance objectives linked to strategic objectives	Demonstrates the extent to which strategic goals and objectives have been internalized by the agency.
Employee rating on DSS career satisfaction	Tracks the extent to which employees feel that their careers and individual development in DSS are fulfilling and meaningful.
GOAL 4: Consistently Satisfy Customer Needs	
Customer satisfaction index	Demonstrates the extent to which customers believe DSS provides timely products and serves as a measure of how well the agency is meeting the needs of its customers.

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IV. Performance Criteria and Evaluation Summary

MEASURE	PURPOSE
Process performance index	Demonstrates the extent to which DSS processes meet expected performance. The figure presented represents the aggregate performance of all selected and measured DSS processes.
Process performance indices by program	Demonstrates the extent to which DSS processes meet expected performance, using individual figures for each selected and measured DSS process.
Customer satisfaction rating for DISS	Demonstrates the extent to which customers feel the DISS provides timely products and serves as a measure of how well the agency is meeting the needs of its customers.

V. <u>Personnel Summary</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	515	602	714	87	112
Total Direct Hire	515	602	714	87	112
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	582	602	727	20	125
Total Direct Hire	582	602	727	20	125
Average Annual Civilian Salary (\$ in thousands)	94.6	110.0	121.7	15.4	11.7

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VI. <u>OP-32 Line as Applicable (Dollars in Thousands)</u>	FY 2007 <u>Actuals</u>	Change from FY 2007 to FY 2008		FY 2008 <u>Estimate</u>	Change from FY 2008 to FY 2009		FY 2009 <u>Estimate</u>	
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>								
101 Executive, General and Special Schedules	53,277	1,599	11,343	66,219	1,920	20,352	88,491	
121 Permanent Change of Station								
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	53,277	1,599	11,343	66,219	1,920	20,352	88,491	
<u>TRAVEL</u>								
308 Travel of Persons	1,444	28	260	1,732	36	2,084	3,852	
399 TOTAL TRAVEL	1,444	28	260	1,732	36	2,084	3,852	
<u>OTHER FUND PURCHASES (EXCLUDES TRANSPORTATION)</u>								
673 Defense Finance and Accounting Services	534	10	41	585	12	1	598	
699 TOTAL OTHER FUND PURCHASES	534	10	41	585	12	1	598	
<u>OTHER PURCHASES</u>								
912 Rental Payments to GSA (SLUC)	2,569	64	(393)	2,240	56	(5)	2,291	
914 Purchased Comm (Non-Fund)	2,019	38	(1,065)	992	20	2,213	3,225	
915 Rents (Non-GSA)	3,375	64	96	3,535	71	164	3,770	
917 Postal Service	130	2	134	266	6	13	285	
920 Supplies & Materials (Non-Fund)	6,654	126	(5,070)	1,710	34	3,867	5,611	
921 Printing and Reproduction	55	1	139	195	4	30	229	
922 Equipment Maintenance by Contract	634	12	(351)	295	6	973	1,274	
923 Facility Sustainment, Restoration, Modernization Cont	133	3	(131)	5	1	252	258	
771 Commercial Transportation (28)	100	2	573	675	15	1	691	
931 Contract Consultants	1,773	34	1,463	3,270	65	1,872	5,207	

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VI. <u>OP-32 Line as Applicable (Dollars in Thousands)</u>	FY 2007 <u>Actuals</u>	Change from FY 2007 to FY 2008		FY 2008 <u>Estimate</u>	Change from FY 2008 to FY 2009		FY 2009 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
932 Management and Professional Support Services	4,932	94	(1,312)	3,714	77	6,212	10,003
933 Studies, Analyses & Evaluations	250	5	1,615	1,870	37	(1,907)	0
934 Engineering & Technical Services	47,381	900	(7,803)	40,479	809	15,201	56,489
987 Other Intra-Government Purchases	1,119	21	8,880	10,020	200	(3,389)	6,831
989 Other Contracts	198,184	3,765	77,464	279,413	5,588	(21,728)	263,273
998 Other Costs	0	0	150	150	3	0	153
999 TOTAL OTHER PURCHASES	269,308	5,131	74,390	348,829	6,992	3,769	356,953
Total	324,563	6,768	86,034	417,365	8,960	26,206	452,531

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