Activity Group Capital Investment Summary
Defense Security Service
($ in Millions)

Line No.	Description	FY 00 Quan	FY 00 Tot Cost	FY 01 Quan	FY 01 Tot Cost	FY 02 Quan	FY 02 Tot Cost
	EQUIPMENT-Replacement						
0001	Equipment Other than ADPE - Misc.			1	1.932		
	EQUIPMENT OTHER THAN ADPE TOTAL			1	1.932		
	AUTOMATED DATA PROCESSING						
0002	Desktop/Notebook Computers	60	0.187	530	1.590		
0002	Hardware Enhancements	1	2.921	1	1.000	4	9.200
0002	Items Less Than $1 Million	3	0.649	1	0.818		
	ADP TOTAL	64	3.756	532	3.408	4	9.200
	SOFTWARE						
0003	Application Enhancements	1	4.100	1	20.268	1	3.059
0003	Fingerprint Automation	1	0.412				
0003	Items Less Than $1 Million	1	0.500	2	2.610	1	0.900
0003	Facilities Database			1	1.168		
	SOFTWARE TOTAL	3	5.012	4	24.046	6	3.959
0004	**PASSENGER VEHICLES**						
	Passenger Vehicles	295	3.861				
	PASSENGER VEHICLE TOTAL	295	3.861				
	DEFENSE SECURITY SERVICE TOTAL		12.629		29.386		13.159

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
AUTOMATED DATA PROCESSING
($ in Thousands)

A. Budget Submission
FY2002
Budget Estimate

B. Component, Activity Group, Date	C. Line No	Item Description	D. Activity ID
Defense Security Service Jul-01	0002	Desktop/Notebook Computers	

	FY00			FY01			FY02			FY03		
	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
Desktop/Notebooks	60	3	187	530	3	1590						
TOTAL	60		187	530		1,590						

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** Microcomputers are the main conduit used by DSS personnel to access and process information. They support every facet of the DSS mission including the following types of operations: processing of personnel security investigations and industrial security information, office automation functions, statistical analysis, electronic information exchange, and software development. Technology changes rapidly. The average life expectancy of this equipment is estimated to be three years. The DSS computer replacement strategy spreads the purchase of new microcomputers over three to four fiscal years (FYs).

b. **ANTICIPATED BENEFITS:** Microcomputers must be kept fairly current to meet specified operating environment standards (e.g., security), support access to new information systems, and maintain acceptable system response times for information delivery.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** Without a periodic equipment replacement program, DSS personnel would be unable to perform their jobs in an efficient and effective manner. The computers would not have sufficient capacity, memory, and processing power to meet response time requirements and execute transactions. However, in FY 00 OSD informed DSS that equipment that costs less than 100k and is not considered part of a system may be purchased with Operations funds. Therefore, the remaining Capital funds earmarked for this type of purchase was reprogrammed to Operations for FY00 and the outyears.

d. **ECONOMIC ANALYSIS PERFORMED?** Yes. The initial investment for this technology was considered in the functional economic analysis performed for the DSS modernization effort. The replacement of aging equipment is considered a necessary expense.

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
AUTOMATED DATA PROCESSING
($ in Thousands)

A. Budget Submission
FY2002
President's Budget

B. Component, Activity Group, Date	C. Line No	Item Description	D. Activity ID
Defense Security Service Jul-01	0002	CCMS Hardware Enhancements	

	FY00			FY01			FY02			FY03		
Element of Cost	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
	1	2,921	2,921	1	1,000	1,000	1	2,000	2,000			
							1	3,000	3,000			
							1	3,500	3,500			
							1	700	700			
TOTAL	1		2,921	1		1,000	4		9,200			

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** The CCMS applications are hosted on clustered Compaq/Digital Equipment Corporation (DEC) computers and several servers of various makes and models. The infrastructure includes networking components, storage devices and other miscellaneous equipment. The applications were implemented without proper integration oversight and thus, some interfaces are not ideally suited to the overall environment. Due to changing requirements (i.e., policy and external influences) some equipment needs to be upgraded to provide adequate response times for system users and increase the memory and disk storage capacity. Additionally, there were CCMS enhancements identified in the July, 1999 Air Force Red Team and TRW reviews as a necessary requirement to the CCMS system. The enhancements will provide additional hardware support to the production system, duplicating the primary and secondary servers and disk arrays.

b. **ANTICIPATED BENEFITS:** The hardware that supports DSS has been installed for at least two years. As a result, components must be upgraded to meet operational and technological needs. Many of these functions are a result of the U.S. Government's heightened emphasis on security.

The additional enhancements (identified in the July, 1999 study) wil better support critical production and security requiremetns by: eliminating production system downtime; providing surge capability; improving interface support; and maintaining availability of a robust test system while providing failover capability for the production system. Funding includes hardware, COTS software, and integration services.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** If the existing enterprise hardware components are not upgraded, there will be significant system outages and delays in processing information. DSS will not be positioned to meet our Defense Performance Contract goals and timelines. The agency will not be able to support the increased workload associated with the OSD mandate to reduce the periodic reinvestigation backlog. Finally, in FY00, the CCMS production system experienced an average of three period/month downtime because of hardware failures or routine maintenance tasks requiring more than 24 hours/week for preventive maintenance. Funding will provide two GS160s or equivalent servers, COTS operating system software and database management tools, enginnering support for integration and installation and additonal staffing for the computer systems operations staff.

d. **ECONOMIC ANALYSIS PERFORMED?** No. An independent Air Force Red Team and a contractor appointed by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASDC3I) recommended the proposed upgrades. DSS has implemented a Program Management Office to oversee, design, and implement these upgrades.

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
AUTOMATED DATA PROCESSING
($ in Thousands)

A. Budget Submission
FY2002
President's Budget

B. Component, Activity Group, Date		C. Line No	Item Description	D. Activity ID
Defense Security Service	Jul-01	0002	Items Less Than $1 Million	

	FY00			FY01			FY02			FY03		
Element of Cost				Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
Enterprise Firewalls	1	183	183									
Networking Equip	1	199	199									
Fingerprint System	1	267	267									
Intranet System Rebuild				1	218	218						
TOTAL	3		649	1		218						

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** The current equipment will not meet upcoming operational needs to include providing additional remote users/customers with secure access to DSS systems and services; and providing the basic infrastructure required for implementation of the DoD PKI initiative beyond secure electronic mail. Additional networking equipment is required to support the relocation of the DSS Academy along with other components to a new facility.

b. **ANTICIPATED BENEFITS:** The replacement firewalls have a life cycle of 3 to 5 years. Each machine will support multiple processing units. This will enable DSS to increase capabilities should more powerful firewalls be required. Administration of the firewalls will be simplified by replacing three computers with two. Service to DSS customers will improve with the implementation of a single sign-on. In addition, since implementation of PKI is mandatory for all DoD components, DSS will be positioned to replace the SmartPass/SmartGate client server with PKI. New intranet systems will enable DSS to support projected usage growth and maintain system availability. The equipment for the new facility will provide connectivity to the internet and DSS's Intranet.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** Network Associates, the owners of the existing firewall will no longer support the UNIX platform. This means the computers that serve as the "front door" to our network and enterprise platform will no longer be supported. In addition, should we experience any operational problems we will no longer have vendor support. DSS will have limited ability to support Internet requirements and be unable to properly backup current systems. The new facility will not have high-speed network connectivity to support the execution of mission requirements.

d. **ECONOMIC ANALYSIS PERFORMED?** No.

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
EQUIPMENT OTHER THAN ADPE-Replacement
($ in Thousands)

A. Budget Submission
FY 2001
Budget Estimate

B. Component, Activity Group, Date	C. Line No	Item Description	D. Activity ID
Defense Security Service Jul-01	0001	Files Repository	

Element of Cost	FY 00 Quan	FY 00 U/C	FY 00 Tot Cst	FY 01 Quan	FY 01 U/C	FY 01 Tot Cst	FY 02 Quan	FY 02 U/C	FY 02 Tot Cst	#REF! Quan	#REF! U/C	#REF! Tot Cst
Investigative Files Repository				1	1,932	1,932						
TOTAL				1	1,932	1,932						

Narrative Justification:

a. CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS: Currently there is no automated filing system. Therefore, filing is done manually.

b. ANTICIPATED BENEFITS: Virtually elimanates human activites involved in the conversion process thus eliminating lost files and errors associated with prior file conversion. Establishes a foundation for eliminating paper/microfiche. Assists AMO in it's implementation of a paperless system.

c. IMPACT WITHOUT PROPOSED CAPTIAL INVESTMENT: Increases the processing time in the Files Automation Support System (FASS).

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
SOFTWARE
($ in Thousands)

A. Budget Submission
FY2002
President's Budget

B. Component, Activity Group, Da July-01
Defense Security Service

C. Line No 0003 Item Description **Application Enhancements**

D. Activity ID

Element of Cost	FY00 Quan	FY00 U/C	FY00 Tot Cost	FY01 Quan	FY01 U/C	FY01 Tot Cost	FY02 Quan	FY02 U/C	FY02 Tot Cost	FY03 Quan	FY03 U/C	FY03 Tot Cost
App Enhancemen	1	4,100	4,100	1	20,268	20,268	1	3,059	3,059			
TOTAL	1		4,100	1		20,268	1		3,059			

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** The DSS enterprise applications (Case Control Management System (CCMS), Defense Clearance and Investigations Index (DCII), etc...) support the processing of personnel security investigations and industrial security information. The initial fielding of the applications provided limited support for processing investigations. Due to the high volume of work and numerous system problems, enhancements have been identified to improve the functionality, usability, and performance of the applications. The DSS Program Management Office strategy is to implement a series of application enhancements each year to improve support and performance.

b. **ANTICIPATED BENEFITS:** These applications support a small but critical role in protecting our national security. The enhancement of these applications would improve operations and eliminate "work around" procedures put in place to address current software deficiencies. This in turn will result in better system performance and data integrity. By enhancing our applications, DSS will move toward a stable platform that can process investigations more efficiently. This represents millions of dollars in potential savings to the government because critical employees will not be delayed from working due to the length of time to process investigations.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** At present, the DSS enterprise applications are not stable due to unbalanced workflow and performance problems. Without modification, the system will continue to be plagued by downtime and performance bottlenecks; thereby, preventing DSS from meeting its performance goals.

d. **ECONOMIC ANALYSIS PERFORMED?** The proposed modifications were examined by an independent Air Force "Red Team" and an independent contractor hired by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASDC3I).

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
SOFTWARE
($ in Thousands)

A. Budget Submission
FY2002
President's Budget

B. Component, Activity Group, Da July-01 Defense Security Servic	C. Line No 0003	Item Description **Fingerprint Automation**	D. Activity Identification

	FY00			FY01			FY02			FY03		
Element of Cos	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
Fingerprint Au	1	412	412									
TOTAL	1		412									

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** DSS is required by presidential mandate to perform criminal record checks as part of initial personnel security investigations. At present, DSS submits approximately 1,750 fingerprint cards to the Federal Bureau of Investigation (FBI) per day for subject criminal record checks and/or retention in the FBI Civil Fingerprint File. Beginning July 2001, the FBI has stated they will no longer accept hardcopy fingerprint cards. The Air Force Program Management Office is taking the lead in working to implement a system to capture and forward electronic fingerprint images.

b. **ANTICIPATED BENEFITS:** The proposed investment will enable DSS to electronically submit fingerprint images to the FBI for processing. This in turn will reduce the cost for processing fingerprint check requests and enable DSS to reduce the overall time for processing fingerprint images by 3.5 days.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** DSS will be unable to directly request fingerprint checks from the FBI after they refuse to accept hardcopy cards. The agency will continue to rely on time consuming manual reviews of rap sheets to determine if the sheets pertain to the Subjects of investigations.

d. **ECONOMIC ANALYSIS PERFORMED?** No.

ECONOMIC INDICATORS:

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
AUTOMATED DATA PROCESSING
($ in Thousands)

A. Budget Submission
FY 02 CPresident's Budget

B. Component, Activity Group, Da July-01	C. Line No	Item Description	D. Activity ID
DSS	0003	Facilities Database	

Element of Cost	FY 00			FY 01			FY 02			FY 03		
				Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
				1	0.845	0.845						
				1	0.323	0.323						
TOTAL				2		1.168						

Narrative Justification:

a. CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:
The Facilities Database was developed to support the management of facility clearance information for the Industrial Security Program (ISP). The current version of the database resides on a Microsoft Access 97 platform. The application consists of single users who maintain private copies of the database on their laptops.

b. ANTICIPATED BENEFITS:
Replacing/upgrading the database is being done in 2 phases. The first phase will be completed by 31 December 2000 which supports minimum data collection and no incorporation of current database. Funding provides for the second phase of development to replace/upgrade the database. The major functions provided in this phase will be the Facility Capability Model, Critical Data Element Support Interface, Supplemental Data, Categorization Schemas, SAP Database, incorporation of the DISCO facility database, conversion to a web-based application, interfacing with CCMS and development of management reports. This development phase will also incorporate all existing software problems and change requests not provided in phase one. System would provide increased real-time data on all management aspects of the ISP in a readily available automated fashion, thereby reducing manual data gathering.

c. IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:
If funding is not made available, there would be an adverse impact on the Industrial Secutity Program's (ISP) ability to measure productivity effectively, to assess resource needs or evaluate the quality of ISP products and services. Progress of the Defense Management Council (DMC) contract goals will be difficult to track if

Additional Notes: Previously called SoutWest Database

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION
SOFTWARE
($ in Thousands)

A. Budget Submission
FY2002
President's Budget

B. Component, Activity Group, Da July-01	C. Line No	Item Description	D. Activity Identification
Defense Security Servi	0003	**Items Less Than $1 Million**	

	FY00			FY01			FY02			FY03		
Element of Cos	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst	Quan	U/C	Tot Cst
Application Interfaces				1	900	900	1	900	900			
System Remediation & Enhancement				1	500	500						
Oracle License	1	500	500									
TOTAL	1		500	2		1,400	1		900			

Narrative Justification:

a. **CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS:** The DSS enterprise applications were rushed through development and into production without adequate system engineering practices to include testing. Software remediation actions are necessary to fix application and performance problems. In addition, these applications need to interface with a variety of systems. Several interface requirements have been identified, such as the Federal Bureau of Investigation's electronic processing of fingerprint cards and the exchange of information with the Joint Personnel Adjudication System (JPAS). Additional Oracle software licenses are required to support user community demands for access to DSS information.

b. **ANTICIPATED BENEFITS:** Overall performance of the applications will stabilize and improve. Interfaces will support the electronic exchange of information between a variety of systems, eliminating problems associated with manual intervention and providing timely service to all organizations that use the data. Additional licenses will enable DSS to provide increased access to corporate information.

c. **IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT:** The enterprise system will be unable to support the current workload demands resulting in down time and customer frustration. DSS will be unable to electronically provide input to, or receive input from key external systems. Without real time electronic information exchange, key systems could contain conflicting/missing information. This will increase time in processing clearance requests and could possibly result in a DoD clearance candidate being denied or issued a clearance in error. Access to DSS information will be limited due to insufficient software licenses.

d. **ECONOMIC ANALYSIS PERFORMED?** No. To achieve OSD's overall goals for processing security investigations and industrial clearances, these modifications must be implemented. Otherwise, national security issues are at risk. An independent contractor hired by the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASDC4I) and an Air Force Red Team reviewed the proposed interfaces and deemed that DSS should pursue their implementation. The Oracle software licenses were proposed and purchased by the Air Force Program Management Office.

DEFENSE SECURITY SERVICE CAPITAL INVESTMENT JUSTIFICATION ($ in millions)										A. Budget Submission FY 2002 President's Budget		
B. Component, Activity Group, Date Defense Security Service July, 2001				C. Line No 0004			Item Description Passenger Vehicles			D. Activity ID		
	FY 00			FY 01			FY 02					
Element of Cost	Quan	U/C	Tot Cost	Quan	U/C	Tot Cost	Quan	U/C	Tot Cost	Quan	U/C	Tot Cost
Passenger Vehic	295	13,088	3.861									
TOTAL	295		3.861									

a. CAPABILITY OF EXISTING EQUIPMENT AND SHORTCOMINGS: DSS has more than 1627 Special Agents and Representatives who operate government vehicles on a daily basis in direct support of the core mission of DSS. They conduct personnel and industrial investigations for the Department of Defense, other Federal Government agencies and support the Departments Industrial Security program. The implementation of major automation initiatives enables agents and representatives to accomplish workload on a mobile basis utilizing laptops and U.S. Government vehicles. This operational approach has offset several years of personnel reductions. DSS has more than 547 vehicles exceeding the DoD recommended age/-mileage rate. DSS selectively maintains vehicles up to 8 years and 60,000 miles thereby achieving a cost savings on the replacement of the fleet.

b. ANTICIPATED BENEFITS: With the 295 vehicles requested, DSS will be able to sustain the fleet at the lowest cost. Although this proposal requests more vehicles, the request is consistent with increases in "direct" staffing. The vehicles are a critical component to operational success and enables DSS to fully utilize agent and representative DSS purchases vehicles through the GSA competitive contract bidding process which generates low purchas prices. Savings obtained through this process are passed on to the DSS customer.

c. IMPACT WITHOUT PROPOSED CAPITAL INVESTMENT: The short-term impact would be the rapid deterioration of our fleet to the level where assets become uneconomical for repairs. The loss of vehicular replacement assets would increase repair costs, which is passed on in the form of increased rates, and could jeopardize our ability to produce products at a competitive cost. Long term impact would be a fleet decimated by lack of adequate replacement, reducing the effectiveness resulting in a loss of productivity. Failure to keep our commitments to customers could result in loss of market share. Ultimately, the loss of, or reduction in this capital asset would be passed off to taxpayers through higher investigative costs, whether through another Government agency or private contractor.

d. ECONOMIC ANALYSIS PERFORMED? The decision to finance DSS vehicles through the Defense-wide Working Capital Fund occurred in December 1998. An analysis will be performed as soon as possible.

e. Notes: Funding moved from Capital in Fiscal Years 2001 and 2002.

PROJECTS ON THE FY 2000 PRESIDENT'S BUDGET

FY	Approved Project Title	PB Cost	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
	AUTOMATED DATA PROCESSING						
FY 99	Microcomputers	1,170.000	1,520.000	2,690.000	2,690.000	(1,520.000)	Addt'l computers required for new staff and to improve system performance
FY 99	Fingerprint Automation	438.000	(438.000)			438.000	Applied to FY 99 Microcomputer Buy
FY 00	Microcomputers	2,999.000	(2,099.000)	900.000	900.000	2,099.000	Realigned to enterprise hardware/software enhancements
FY 00	ORACLE Software	550.000	(550.000)			550.000	Realigned to application enhancements
FY 01	Microcomputers	2,998.000	(1,408.000)	1,590.000	1,590.000	1,408.000	Realigned to enterprise hardware enhancements/application interfaces
FY 01	ORACLE Software	250.000	(250.000)			250.000	Realigned to application interfaces
FY 01	Uninterrupted Power Supply (UPS)	120.000	(120.000)			120.000	Realigned to Windows NT replacement/application interfaces
	SOFTWARE						
FY 00	Enterprise Application Enhancements	2,451.000	949.000	3,400.000	3,400.000	(949.000)	Realigned to enable required system enhancements
FY 01	Enterprise Application Enhancements	2,632.000	(232.000)	2,400.000	2,400.000	232.000	Realigned to application interfaces
	Total		(2,628.000)	10,980.000	10,980.000	2,628.000	

PROJECTS ON THE FY 2001 BUDGET ESTIMATE SUBMISSION (BES)

FY	Approved Project Title	BES Cost	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
	AUTOMATED DATA PROCESSING						
FY 99	Microcomputers	2,690.000	1,520.000	2,690.000	2,690.000	(1,520.000)	Funded by realignment from Fingerprint Automation and increased capital authority
FY 00	Microcomputers	900.000	(2,099.000)	900.000	900.000	2,099.000	Realigned for hardware and application enhancements and interfaces
FY 00	Hardware Enhancements	1,000.000	1,000.000	1,000.000	1,000.000	(1,000.000)	Funded by realignment from Microcomputers
FY 00	Enterprise Firewalls	100.000	100.000	100.000	100.000	(100.000)	Funded by realignment from ORACLE Software
FY 01	Microcomputers	1,590.000	(1,408.000)	1,590.000	1,590.000	1,408.000	Realigned to enterprise hardware enhancements/application interfaces
FY 01	Hardware Enhancements	1,000.000	1,000.000	1,000.000	1,000.000	(1,000.000)	Funded by realignment from Microcomputers
FY 01	Windows NT Replacement	110.000	110.000	110.000	110.000	(110.000)	Funded by realignment from UPS
FY 01	Test Platform Enhancements	100.000	100.000	100.000	100.000	(100.000)	Funded through PDM August 1999
	SOFTWARE						
FY 00	Enterprise Application Enhancements	3,400.000	949.000	3,400.000	3,400.000	(949.000)	Funded by realignment from Microcomputers
FY 00	Application Interfaces	600.000	600.000	600.000	600.000	(600.000)	Funded by realignment from Microcomputers and ORACLE software
FY 00	System Remediation/Enhancement	500.000	500.000	500.000	500.000	(500.000)	Funded by C3I reprogramming
FY 00	Y2K Infrastructure Enhancement	400.000	400.000	400.000	400.000	(400.000)	Funded by C3I reprogramming
FY 01	Enterprise Application Enhancements	2,400.000	(232.000)	2,400.000	2,400.000	232.000	Realigned to application interfaces
FY 01	Application Interfaces	900.000	900.000	900.000	900.000	(900.000)	Funded by realignment from micros/app enhancements/Oracle SW/UPS
FY 01	System Remediation/Enhancement	2,200.000	2,200.000	2,200.000	2,200.000	(2,200.000)	Funded through PDM August 1999
	Total		5,640.000	17,890.000	17,890.000	(5,640.000)	

PROJECTS ON THE FY 2001 PRESIDENT'S BUDGET

FY	Approved Project Title	PB Cost	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
	AUTOMATED DATA PROCESSING						
FY 00	Desktop/Notebook Computers	1,018	118.000	1,018.000	1,018.000	(118.000)	Funded through realignment from hardware enhancements
FY 00	Hardware Enhancements	800	(200.000)	800.000	800.000	200.000	Realigned to purchase computers not required by AF PMO
FY 00	Enterprise Firewalls	100	83.000	183.000	183.000	(83.000)	Funded through realignment from hardware enhancements
FY 00	Networking Equipment		199.000	199.000	199.000	(199.000)	Funded by realignment from Y2K infrastructure enhancements
FY 01	Desktop/Notebook Computers	1,590		1,590.000	1,590.000		No Change from BES
FY 01	Hardware Enhancements	1,000		1,000.000	1,000.000		No Change from BES
FY 01	Intranet Systems Rebuild		232.000	232.000	232.000	(232.000)	Funded by realignment from System Remediation/Enhancement
FY 01	MS Windows NT Replacement	110		110.000	110.000		No Change from BES
	SOFTWARE						
FY 00	Enterprise Application Enhancements	4,100	700.000	4,100.000	4,100.000	(700.000)	Funded by realignment from Application Interfaces and Y2K infrastructure enhanc.
FY 00	Oracle	500	500.000	500.000	500.000	(500.000)	Funded by realignment from System Remediation/Enhancement
FY 00	Fingerprint Automation	1,000	1,000.000	1,000.000	1,000.000	(1,000.000)	Additional funding provided by DoD and from Y2K infrastructure enhancements
FY 01	Enterprise Application Enhancements	20,268	17,868.000	20,268.000	20,268.000	(17,868.000)	Additional funding provided by DoD and realigned from System Remediation
FY 01	Application Interfaces	900		900.000	900.000		No Change from BES
FY 01	System Remediation/Enhancement	500	(1,700.000)	500.000	500.000	1,700.000	Realigned to Application Enhancements and Intranet Systems Rebuild
	Total		18,800.000	32,400.000	32,400.000	(18,800.000)	

PROJECTS ON THE FY 2002 BUDGET ESTIMATE

FY	Approved Project Title	PB Cost	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
	AUTOMATED DATA PROCESSING						
FY 00	Desktop/Notebook Computers	187	(831.000)	1,018.000	187.000	831.000	Realigned to HW enhancements
FY 00	Hardware Enhancements	800	2,121.000	800.000	2,921.000	(2,121.000)	Funded through Fingerprint, hw realignments,& increase in Capital Authority (979k).
FY 00	Enterprise Firewalls	183		183.000	183.000		No change since
FY 00	Networking Equipment	199		199.000	199.000		No change since PB
FY 00	Fingerprint System		267.000		267.000	(267.000)	Realigned to Fingerprint SW (412k) and Hardware Enhancements (312k)
FY 01	Desktop/Notebook Computers	1,500	(1,500.000)				Reprogrammed to Operations
FY 01	Hardware Enhancements	1,000		1,000.000	1,000.000		No change since PB
FY 01	Intranet Systems Rebuild	232	(232.000)				Reprogrammed to Operations
FY 02	Hardware Enhancements	2,000		2,000.000	2,000.000		No changes since PB
	SOFTWARE						
FY 00	Enterprise Application Enhancements	4,100		4,100.000	4,100.000		No changes since PB
FY 00	Oracle	500		500.000	500.000		No changes since PB
FY 00	Fingerprint Automation	1,000	(588.000)	1,000.000	412.000	588.000	Reprogrammed to Hardware Enhancements(321k) and Fingerprint System HW (267k)
FY 01	Enterprise Application Enhancements	20,268		20,268.000	20,268.000		No change since PB
FY 01	Application Interfaces	900		900.000	900.000		No change since PB
FY 01	System Remediation/Enhancement	500		500.000	500.000		No change since PB
FY 01	MS Windows NT Replacement	110	(110.000)				Reprogrammed 110k to Operations
FY 02	Enterprise Application Enhancements	3,059		3,059.000	3,059.000		No change since PB
FY 02	Application Interfaces	900		900.000	900.000		No change since PB

PROJECTS ON THE FY 2002 President's Budget