

(EXAMPLE)

FY 2006 Security Cost Estimates Display

Name of Department/Agency: _____

(Please use actual dollar figures instead of thousands.)

Reporting Categories	FY 2004	FY 2005	FY 2006
1. Personnel Security	325,000	265,000	250,000
2. Physical Security	80,000	75,000	75,000
3. Information Security			
(a.) Classification Management	280,000	180,000	190,000
(b.) Declassification	30,000	40,000	50,000
(c.) Information Systems Security for Classified Information	340,000	260,000	260,000
(d.) Miscellaneous (OPSEC & TSCM)	5,000	6,000	6,000
(e.) Information Security Subtotal (Sum of 3.a., 3.b., 3.c., & 3.d.)	655,000	486,000	486,000
4. Professional Education, Training and Awareness	40,000	30,000	30,000
5. Security Management, Oversight and Planning	210,000	180,000	180,000
6. Unique Items	0	0	0
Totals: Fiscal Year Estimates (Sum of 1, 2, 3(e.), 4, 5, & 6)	1,310,000	1,036,000	1,021,000

NARRATIVE:

(1) Personnel Security—Costs in this area are expected to decrease as a result of downsizing throughout the Department. A recent review of security clearances resulted in a significant decrease in the number of employees holding clearances.

(2) Information Security—Declassification costs rose by \$10 million in FY 2004 and FY2005. We expect them to level out in 2006.

In the other categories, the estimated costs appear to be stabilizing.

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Reporting Categories	FY 2004	FY 2005	FY 2006
1. Personnel Security			
2. Physical Security			
3. Information Security			
<i>(a.) Classification Management</i>			
<i>(b.) Declassification</i>			
<i>(c.) Information Systems Security for Classified Information</i>			
<i>(d.) Miscellaneous (OPSEC & TSCM)</i>			
<i>(e.) Information Security Subtotal</i> <i>(Sum of 3.a., 3.b., 3.c., & 3.d.)</i>			
4. Professional Education, Training and Awareness			
5. Security Management, Oversight and Planning			
6. Unique Items			
Totals: Fiscal Year Estimates <i>(Sum of 1, 2, 3(e.), 4, 5, & 6)</i>			

NARRATIVE: