

Fiscal Year (FY) 2005 Budget Estimates

Defense Technology Security Administration (DTSA)



February 2004

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY 2005) Budget Estimates

Appropriation Highlights
 (Dollars in Millions)

FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
19.779	.639	-.246	20.172	.393	-.109	20.456

Summary: The Technology Security program develops and implements DoD technology security policies on international transfers and prepares for the future threat through activities and programs that control, monitor, and prevent the transfer of defense-related goods, services, and technologies that could threaten U.S. national security interests. The Defense Technology Security Administration has five objectives that principally support the National Security Strategy of preparing for future threats: (1) retain the U.S. technology edge while narrowing the military capabilities gap with our allies (if possible), (2) increase interoperability with our Allies to improve our combined military effectiveness and increase the pool of countries who can fight with U.S. forces, (3) increase scrutiny of exports that could contribute to terrorism or the production of weapons of mass production, (4) facilitate defense exploitation (use) of commercial technology products, and (5) maintain a healthy defense industrial base.

The Technology Security Program performs functions in support of three basic areas: (1) technology security policy; (2) technology security implementation; and (3) technology security compliance and enforcement. These functions include:

Technology Security Policy: (1) Determining, coordinating and issuing Department of Defense (DoD) positions on export control regulations, control lists, entity/project/end-user lists, commodity jurisdiction and classification matters; (2) Determining, coordinating, and issuing technology security guidelines and procedures to DoD components and organizations; (3) Providing support to and participating in USG discussions and negotiations with foreign governments and international organizations on export control

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matters, including the design and implementation of international export control regimes; (4) Representing DoD in interagency processes on technology security policy and implementation matters; and (5) Working with OUSD(AT&L), the Military Services and other OSD entities, to ensure the success of such initiatives like NATO Defense Capabilities Initiative, War of Terrorism and Enduring Freedom.

Technology Security Implementation: (1) Determining, coordinating, and issuing DoD positions on export license applications referred to DoD by regulatory agencies; (2) Representing the Under Secretary of Defense for Policy on the National Disclosure Policy Committee dealing with disclosure guidance for classified military information; (3) Determining, coordinating, and issuing DoD positions on reviews of foreign investment in U.S. defense-related companies with the Treasury-chaired Committee on Foreign Investment in the United States; and (4) Administering the responsibilities of the former Armed Services Patent Advisory Board including coordinating DoD's review process for patent secrecy determinations.

Technology Security Compliance and Enforcement: (1) Coordinating and implementing the Space Launch Safeguards and Monitoring Program; (2) Identifying and applying safeguards on specific transfers of controlled military and dual-use goods and technologies to mitigate security risks associated with diversion or misuse; (3) Determining, coordinating, and issuing DoD positions on compliance and enforcement related matters referred to DoD by export control regulatory agencies, including review and advice on voluntary disclosures under the International Traffic in Arms Regulations; and (4) Providing technical support to technology security intelligence, enforcement, and diplomatic organizations and activities of the U.S. Government.

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Budget Activity 4: Admin & Service-wide Activities

FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
19.779	.639	-.246	20.172	.393	-.109	20.456

Narrative Explanation of Changes:

FY 2004 Current Estimate to the FY 2005 President's Budget:

The FY 2005 budget request reflects an overall increase of \$.284 million when compared to the FY 2004 current estimate, which is primarily attributable to pricing changes.

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 4</u>	<u>Total</u>
FY 2004 President's Budget Request	20,396	20,396
1. Congressional Adjustments		
a. Distributed Adjustments	0	0
b. Undistributed Adjustments	0	0
c. General Provisions		
1) Section 8094-Prorate Professional Support Services	-114	-114
2) Section 8126-Prorate Management Efficiencies	-97	-97
d. Congressional Earmark 8044- Prorate Indian Lands	-13	-13
Total Congressional Adjustments	-224	-224
FY 2004 Appropriated Amount	20,172	20,172
2. Emergency Supplemental	0	0
3. Price Change	639	639
4. Fact-of-Life Changes	0	0
A) Emergent Requirements:		
1) Program Increases		
a) One-Time Costs	0	0
b) Program Growth		
1. Civilian Personnel	512	512
Total Program Increases	512	512

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	<u>BA 4</u>	<u>Total</u>
2) Program Reductions		
a) Program Decreases		
1. DFAS	-30	-30
1. Other Contracts	-1,121	-1,121
Total Program Decreases	-1,151	-1,151
Baseline Funding		
5. Reprogrammings (Requiring 1415 Actions)	0	0
Revised FY 2004 Estimate	20,172	20,172
6. Less Emergency Supplemental Funding	0	0
Normalized Current Estimate for FY 2004	20,172	20,172
7. Functional Transfers		
a. Transfers-In	0	0
Total Functional Transfers-In	0	0
b. Transfers-Out	0	0
Total Functional Transfers-Out	0	0
8. Price Change	393	393
9. Program Increases		
a) Program Growth		
1. Civilian Personnel	163	163
Total Program Increases	163	163

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 4</u>	<u>Total</u>
10. Program Reductions		
a) One-Time Costs	0	0
b) Program Decreases		
1. Other Contracts	-272	-272
Total Program Decreases	-272	-272
FY 2005 Budget Request	20,456	20,456

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2003 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2003 FTEs	97 0	0	0	97 0
2. FY 2004 FTEs	111 7	0	0	111 7
3. FY 2005 FTEs	111 0	0	0	111 0
4. SUMMARY				
FY 2003				
O&M Total	142	0	0	142
Direct Funded	104			104
Reimbursable Funded	38			38
RDT&E	0	0	0	0
Direct Funded	0			0
Reimbursable Funded	0			0
Total DTSA	142	0	0	142
Direct Funded	104			104
Reimbursable Funded	38			38
FY 2004				
O&M Total	149	0	0	149
Direct Funded	111			111
Reimbursable Funded	38			38
RDT&E	0	0	0	0
Direct Funded	0			0
Reimbursable Funded	0			0
Total DTSA	149	0	0	49
Direct Funded	111			111
Reimbursable Funded	38			38

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**MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2003 THROUGH FY 2005**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY (cont'd)				
FY 2005				
O&M Total	149	0	0	149
Direct Funded	111			111
Reimbursable Funded	38			38
RDT&E	0	0	0	0
Direct Funded	0			
Reimbursable Funded	0			
Total DTSA	149	0	0	149
Direct Funded	111			111
Reimbursable Funded	38			38

When the DTSA separated from the Defense Threat Reduction Agency (DTRA), they had a large number of vacancies. The Department provided enough funds to fill a portion of the vacancies believing the DTSA would not be able to fill all vacancies by the end of the fiscal year. An additional +7 FTE was provided in FY 2004 to fully staff the DTSA. The DTSA underexecuted the FTEs (by 7 FTE) assigned in FY 2003 due to agency start up issues but plans and expects to have all positions filled and will execute 111 FTEs in FYs 2004 and 2005.

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PERSONNEL SUMMARY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	40	32	32	(8)	0
Officer	21	16	16	(5)	0
Enlisted	19	16	16	(3)	0
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	142	149	149	7	0
U.S. Direct Hire	142	149	149	7	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	142	149	149	7	0
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(38)	(38)	(38)		
<u>Active Military Average Strength (A/S) (Total)</u>	40	32	32	(8)	0
Officer	21	16	16	(5)	0
Enlisted	19	16	16	(3)	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	135	149	149	7	0
U.S. Direct Hire	135	149	149	7	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	135	149	149	7	0
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(38)	(38)	(38)	0	0

Explanation of Changes Between Years: Changes between FY 2003 and 2004 were a predetermined increase in Civilian FTE and decrease in Military positions during the planning stages for the separation of the DTSA missions and functions from DTRA by the DTSA, DTRA and DoD Comptroller transition teams.

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SUMMARY PRICE AND PROGRAM CHANGES
(Dollars in Thousands)

Line		FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM
0101	Executive, General and Special Schedules	12,412	4.1	509	512	13,433	2.2	296	163	13,891
0199	Total Civilian Personnel Compensation	12,412		509	512	13,433		296	163	13,891
0308	Travel of Persons	237	1.3	3	0	240	1.4	3	0	243
0399	Total Travel	237		3	0	240		3	0	243
0673	Defense Financing and Accounting Service	231	14.2	33	-30	234	2.43	6	0	240
0699	Total Purchases	231		33	-30	234		6	0	240
0912	Rental Payments to GSA Leases (SLUC)	1,218	1.7	21	0	1,239	1.5	19	0	1,258
0914	Purchased Communications	101	1.3	1	0	102	1.4	1	0	103
0917	Postal Services (U.S.P.S.)	5	0	0	0	5	0	0	0	5
0920	Supplies & Materials (Non-centrally managed)	300	1.3	4	0	304	1.4	4	0	308
0921	Printing & Reproduction	2	1.3	0	0	2	1.4	0	0	2
0922	Equipment Maintenance by Contract	0	1.3	0	0	0	1.4	0	0	0
0925	Equipment Purchases (Non-centrally managed)	105	1.3	1	0	106	1.4	1	0	107
0987	Other Intra-governmental Purchases	1,634	1.3	21	0	1,655	1.4	23	0	1,678
0989	Other Contracts	2,971	1.3	39	-728	2,282	1.4	32	-272	2,042
0988	Other Costs	563	1.3	7	0	570	1.4	8	0	578
0999	Total Other Purchases	6,899		94	-728	6,266		88	-272	6,082
9999	TOTAL	19,779		639	-246	20,172		393	-109	20,456

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I. Description of Operations Financed:

	(Dollars in Thousands)		
A. <u>Administration and Service-wide Activities (BA4):</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	19,779	20,172	20,456

The Technology Security program develops and implements DoD technology security policies on international transfers and prepares for the future threat through activities and programs that control, monitor, and prevent the transfer of defense-related goods, services, and technologies that could threaten U.S. national security interests. The Defense Technology Security Administration has five objectives that principally support the USG National Security Strategy of preparing for future threats: (1) retain the U.S. technology edge while narrowing the military capabilities gap with our allies (if possible), (2) increase interoperability with our Allies to improve our combined military effectiveness and increase the pool of countries who can fight with U.S. forces, (3) increase scrutiny of exports that could contribute to terrorism or the production of weapons of mass destruction, (4) facilitate defense exploitation (use) of commercial technology products, and (5) maintain a healthy defense industrial base.

II. Force Structure Summary:

The Technology Security Program performs functions in support of three basic areas: (1) technology security policy; (2) technology security implementation; and (3) technology security compliance and enforcement. These functions include:

A. Technology Security Policy:

- Determining, coordinating and issuing Department of Defense (DoD) positions on export control regulations, control lists, entity/project/end-user lists, commodity jurisdiction and classification matters.

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A. Technology Security Policy (Continued):

- Determining, coordinating, and issuing technology security guidelines and procedures to DoD components and organizations.
- Providing support to and participating in USG discussions and negotiations with foreign governments and international organizations on export control matters, including the design and implementation of international export control regimes.
- Representing DoD in interagency processes on technology security policy and implementation matters.
- Working with OUSD(AT&L), the Military Services and other OSD entities, to ensure the success of such initiatives like NATO Defense Capabilities Initiative, War on Terrorism and Enduring Freedom.

B. Technology Security Implementation:

- Determining, coordinating, and issuing DoD positions on export license applications referred to DoD by regulatory agencies.
- Representing the Under Secretary of Defense for Policy on the National Disclosure Policy Committee dealing with disclosure guidance for classified military information.
- Determining, coordinating, and issuing DoD positions on reviews of foreign investment in U.S. defense-related companies with the Treasury-chaired Committee on Foreign Investment in the United States.

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B. Technology Security Implementation:

- Administering the responsibilities of the former Armed Services Patent Advisory Board including coordinating DoD's review process for patent secrecy determinations.

C. Technology Security Compliance and Enforcement:

- Coordinating and implementing the Space Launch Safeguards and Monitoring Program.
- Identifying and applying safeguards on specific transfers of controlled military and dual-use goods and technologies to mitigate security risks associated with diversion or misuse.
- Determining, coordinating, and issuing DoD positions on compliance and enforcement related matters referred to DoD by export control regulatory agencies, including review and advice on voluntary disclosures under the International Traffic in Arms Regulations.
- Providing technical support to technology security intelligence, enforcement, and diplomatic organizations and activities of the U.S. Government.

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III. Financial Summary (O&M in Thousands):

A. Subactivity Group:

		<u>FY 2004</u>			
	<u>FY 2003</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
BA 4: Administration and Service Wide Activities	19,779	20,396	20,172	20,172	20,456

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
1. Baseline Funding	20,396	20,172
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-211	0
Congressional Earmarks Bill Billpayer	-13	0
2. Appropriated Amount	20,172	0
Price Change	639	393
Program Change	-639	-109
Current Estimate	20,172	20,456

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<u>C. Reconciliation of Increases and Decreases</u>	<u>BA 4</u>	<u>Total</u>
FY 2004 President's Budget Request	20,396	20,396
1. Congressional Adjustments		
a. Congressional Adjustments (Distributed)		
b. Congressional Adjustments (Undistributed)		
c. General Provisions		
1) Section 8094 - Professional Support Services	-114	
2) Section 8126 - Management Efficiencies	-97	
d. Congressional Earmark Section 8044 - Indian Lands	-13	
Total Congressional Adjustments	-224	
FY 2004 Appropriated Amount	20,172	20,172
2. Plus: Emergency Supplemental	0	0
3. Price Changes	639	639
4. Fact-of-life Changes	0	0
Program Increases	512	512
Increase is due to the increase of full-time-equivalents. The DTSA was created in FY 2003 and it was believed that, in the first year, the DTSA would be unable to fill all vacancies. Now, fully operational, the DTSA expects to fill all positions and needs to		
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fill all positions to accomplish its many requirements. The DTSA is a small agency thereby making every position critical to the successful accomplishment of its mission.

Program Decreases

Other contracts are decreased due to one-time start up costs for the creation of the Agency and a small decrease in estimated costs for financial services.	-1,151	-1,151
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Revised FY 2004 Estimate	20,172	20,172
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5. Less: Emergency Supplemental	0	0
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Normalized FY 2004 Estimate	20,172	20,172
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8. Price Change	393	393
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9. Program Increases	163	163
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Civilian Compensation:
Increases are a result of DTSA's unusually high graded civilian population due to the scientific and technological specialities required.

10. Program Decreases

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Program decreases are due to adjustments to contracts due to changes in mission requirements.	-272	-272
FY 2005 Budget Request	20,456	20,456

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IV. Performance Criteria and Evaluation Summary:

These workload performance indicators, or Technology Security Actions (TSAs), represent a wide range of work accomplished by the Technology Security program: Policy, License, and Technology. The TSAs represent a generic weighted unit of measure, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted, e.g., review and analysis of munitions and dual-use export applications, preparation of policy documents, and technical support to interagency/international negotiations represent a major application of resources to achieve all mission, regulatory and statutory objectives. Many TSAs are devoid of precise performance measurement criteria, e.g., one particular policy development/implementation may take a portion of three professionals a total of one staff week, whereas another may take several staff-months.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	No. of TSA	No. of TSA	No. of TSA
Technology Security Actions (TSAs) (2% avg growth)	96,700	98,634	100,607

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	40	32	32	0	0
Officer	21	16	16	0	0
Enlisted	19	16	16	0	0
<u>Reserve Drill Strength E/S (Total)</u>					
Officer					
Enlisted					
<u>Reservists on Full Time Active Duty E/S (Total)</u>					
Officer					
Enlisted					
<u>Civilian E/S (Total)</u>	142	149	149	0	0
U.S. Direct Hire	142	149	149	0	0
Foreign National Direct Hire					
Total Direct Hire	142	149	149	0	0
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(38)	(38)	(38)	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	40	40	32	0	0
Officer	21	21	16	0	0
Enlisted	19	18	16	0	0
<u>Reserve Drill Strength A/S (Total)</u>					
Officer					
Enlisted					
<u>Reservists on Full Time Active Duty A/S (Total)</u>					
Officer					
Enlisted					
<u>Civilian FTEs (Total)</u>	135	149	149	0	0
U.S. Direct Hire	135	149	149	0	0
Foreign National Direct Hire					
Total Direct Hire	135	149	149	0	0
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(38)	(38)	(38)	0	0

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VI. Summary of Price and Program Changes (\$ in Thousands):

Line Item	Description	<u>Changes from FY 2003 to FY 2004</u>			<u>Changes from FY 2004 to FY 2005</u>			FY 2005 Estimate
		FY 2003 Actuals	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	12,412	509	512	13,433	296	163	13,891
0199	Total Civilian Personnel Compensation	12,412	509	512	13,433	296	163	13,891
0308	Travel of Persons	237	3	0	240	3	0	243
0399	Total Travel	237	3	0	240	3	0	243
0673	Payments to DFAS	231	33	-30	234	6	0	240
0699	Total Purchases	231	33	-30	234	6	0	240
0912	Rental Payments to GSA Leases	1,218	21	0	1,239	19	0	1,258
0914	Purchased Communications	101	1	0	102	1	0	103
0917	Postage (U.S.P.S.)	5	0	0	5	0	0	5
0920	Supplies & Materials (Non-Fund)	300	4	0	304	4	0	308
0921	Printing and Reproduction	2	0	0	2	0	0	2
0922	Equipment Maintenance by Contract	0	0	0	0	0	0	0
0925	Equipment Purchases (Non-Fund)	105	1	0	106	1	0	107
0987	Other Intra-government Purchases	1,634	21	0	1,655	23	0	1,678
0989	Other Contracts	2,971	39	-729	2,281	32	-272	2,042
0998	Other Costs	563	7	0	570	8	0	578
0999	Total Other Purchases	6,899	94	-729	6,265	88	-272	6,082
9999	GRAND TOTAL	19,779	639	-246	20,172	393	-109	20,456