

Fiscal Year 2018 Budget Estimates
National Defense University (NDU)



May 2017

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**National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting**

| | FY 2016 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2018 <u>Estimate</u> |
|-----|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| NDU | 84,051 | 1,588 | -85,639 | 0 | 0 | 0 | 0 |

I. Description of Operations Financed:

The National Defense University (NDU) is the premier center for Joint Professional Military Education (JPME) and is under the direction of the Chairman, Joint Chiefs of Staff. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. The NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU colleges and institutions, located at Ft. McNair, Washington, DC, and Norfolk, VA.:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- Information Resources Management College (iCollege)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)

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I. Description of Operations Financed (cont.)

CAPSTONE / Pinnacle / Keystone

| Dollars in Thousands | | |
|----------------------|---------|----------|
| FY 2016 | FY 2017 | FY 2018 |
| Actuals | Enacted | Estimate |
| 2,873 | | |

CAPSTONE is a congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE, offered four times a year, is an intensive five-week course consisting of seminars, case studies, informal discussions, visits, to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The university hosts two additional programs, twice annually:

PINNACLE prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE educates Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

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I. Description of Operations Financed (cont.)

The table provides student enrollments in the three programs:

| AY | CAPSTONE | PINNACLE | KEYSTONE |
|------|----------|----------|----------|
| 2016 | 204 | 30 | 80 |
| 2017 | 204 | 30 | 80 |
| 2018 | 204 | 30 | 80 |

College of International Security Affairs

| <u>Dollars in Thousands</u> | | |
|-----------------------------|----------------|-----------------|
| <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
| <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| 4,327 | | |

The National Defense University's College of International Security Affairs (CISA) is the Department of Defense flagship for education and the building of partnership capacity in combating terrorism and irregular warfare at the strategic level. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01D, stipulates that irregular warfare is as strategically important as traditional warfare. The CISA program develops critical and creative thinkers that understand combating terrorism and irregular warfare in the contemporary security environment.

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I. Description of Operations Financed (cont.)

The program at Fort McNair serves a joint, interagency, and multinational student composition of approximately 60 students, 40 of whom are members of the International Combating Terrorism Fellowship program. The other 20 students include seven U.S. officers from all services who receive JMPE II credit upon graduation, and 13 governmental officials from across the Interagency.

The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg North Carolina was transferred to NDU from the U.S. Special Operations Command in FY 2014. The program serves 40 U.S. Special Operators (O3 - O5 commissioned officers and select senior non-commissioned officers). For FY 2017, the student body also includes two Foreign Service Officers from the Department of State, and one international officer. The program emphasizes irregular warfare within a context of international security studies. CISA provides a tailored accredited 10-month Master of Arts degree in Strategic Security Studies to joint war fighters between deployments to the Afghanistan-Pakistan Region and to the special operations community. Top civilian faculty, as well as internationally-recognized experts and government officials, expose students to both historical and contemporary issues associated with irregular warfare, counterterrorism, as well as the emerging threats of the 21st century contemporary security environment. The curriculum is reviewed and updated continually to be relevant to the joint warfighter and to special operators.

The South and Central Asia Program (SCAP) serves a joint student composition of up to 40 U.S. military officers of all Services annually (typically O4 - O5 officers), providing

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I. Description of Operations Financed (cont.)

focused international security studies content on the major strategic challenges in the South and Central Asia region.

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I. Description of Operations Financed (cont.)

Dwight D. Eisenhower School of National Security and Resource Strategy
 (formerly Industrial College of the Armed Forces)

Dollars in Thousands
FY 2016 FY 2017 FY 2018
Actuals Enacted Estimate
 8,007

The Eisenhower School prepares its graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies:

| AY | Army | Air Force | Navy | USMC | Coast Guard | Sub Total | Civilians | International Students | Total |
|------|------|-----------|------|------|-------------|-----------|-----------|------------------------|------------|
| 2016 | 62 | 57 | 32 | 17 | 3 | 171 | 107 | 32 | 310 |
| 2017 | 62 | 57 | 32 | 17 | 3 | 171 | 107 | 32 | 310 |
| 2018 | 61 | 57 | 32 | 17 | 2 | 169 | 116* | 33 | 318 |

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number. *Private sector numbers for 2018 reflect allocated quotas. 2016 and 2017 are actual student numbers.

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I. Description of Operations Financed (cont.)

iCollege

| <u>Dollars in Thousands</u> | | |
|-----------------------------|----------------|-----------------|
| <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
| <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| 7,347 | | |

The Information Resources Management College (*IRMC*) prepares military and civilian leaders to attain and retain national strategic advantage within cyberspace. The *IRMC* programs provide a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership. The college plays an important role in Joint PME via its Joint PME Pilot Program, Joint PME elective and the cyber concentration certificate programs. The DoD Chief Information Officer, services, and defense agencies rely upon the IRMC for cyberspace workforce education. It is the DoD-designated educational institution for implementing educational requirements of the Clinger-Cohen, Defense Acquisition Workforce Improvement, and Federal Information Security Management Acts. The National Security Agency certified the college as Center of Academic Excellence in Information Assurance and Cyber Security Education. In FY 2011, the *IRMC* received master's degree granting authority. There are 420 students enrolled in the master's program. The DOD Comptroller and Federal Chief Financial Officer (CFO) Council established the CFO Academy to prepare middle to senior level members of the government financial management community for management and leadership responsibilities. The IRMC offers courses in strategic finance and leadership as part of its CFO Leadership Certificate program. In FY 2016, the CFO Academy maintained a total

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I. Description of Operations Financed (cont.)

student enrollment of 178 students and expects to maintain that level in FY 2017 and FY 2018.

Institute for National Strategic Studies (INSS)

| <u>Dollars in Thousands</u> | | |
|-----------------------------|----------------|-----------------|
| <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
| <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| 5,802 | | |

The Institute for National Strategic Studies conducts research in support of the NDU education mission and to enhance and enrich leader development within its academic programs; conducts strategic studies and synthesize the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the combatant commanders; and engages with other U.S. Government Agencies and the national security community. The four INSS components are the: Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CCO and CSCMA were authorized by legislation.

INSS leverages NDU's intellectual capital to analyze global trends and issues, create products which inform the debate, influence policy formulation and execution, and assist leaders to better understand, operate, and creatively think in an unpredictable and complex world. Beyond support of NDU's academic and leader development programs, each center provides strategic support to national stakeholders. The CSR provides policy support and conducts both directed and independent leading-edge research and analysis in

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I. Description of Operations Financed (cont.)

the areas of strategic and regional studies. The CSCMA serves as a national focal point for multi-disciplinary research and analytic exchanges on the national goals and strategic posture of the People's Republic of China. The CCO serves as a knowledge manager for complex operations training and education; facilitates innovation and creation of new knowledge; and supports lessons learned and best practices. The research components execute a program of workshops and seminars pertaining to national security strategy, defense policy, and national military strategy. NDU Press is a cross-component publishing house with the mission of advancing JPME, national security policy, and international security issues for the CJCS in the form of balanced and thoroughly researched professional publications. INSS research plans are refreshed at least annually to ensure relevance and strategic focus, updated as necessary in response to emergent world events. Product lines include: *Joint Force Quarterly*, 'PRISM' Magazine, policy briefs, case studies, and occasional papers.

Joint Forces Staff College

| <u>Dollars in Thousands</u> | | |
|-----------------------------|----------------|-----------------|
| <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
| <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| 16,276 | | |

The Joint Forces Staff College (JFSC) is an intermediate and senior-level joint college that educates national security leaders to plan and execute joint, multinational, and interagency operations, instilling a primary commitment to joint, multinational, and interagency teamwork, attitudes, and perspectives. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01E, establishes three Joint Professional Military Education (JPME)

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I. Description of Operations Financed (cont.)

programs: the Joint Advanced Warfighting School (JAWS), the Joint and Combined Warfighting School (JCWS), and the Joint Continuing and Distance Education School (JCDES) to meet that mandate. JFSC has an additional JPME supporting school sponsored by the Joint Staff: the Joint Command, Control, and Information Operations School (JC2IOS).

JFSC graduates students from its JPME programs which include JAWS, JCWS in-resident and satellite, and Advanced Joint Professional Military Education (AJPME). The JPME supporting short courses included in JC2IOS are: the Joint Command and Control, Communications, Computers and Intelligence/Cyber Staff and Operations Course (JC4ICSOC), the Joint Information Planners Course (JIPC), the Defense Military Deception Training Course (DMTC), the Defense OPSEC Planners Course (DOPC), and the Joint Information Operations Orientation Course (JIOOC).

The table provides student enrollments by military service, civilian and international officers as well as JPME course enrollments:

| AY | Active Reserve Duty Component | Civilians | International Officers | Total | JAWS | JCWS | AJPME | Total | JC2IOS | SEJPME |
|------|----------------------------------|-----------|---------------------------|-------|------|------|-------|-------|--------|--------|
| 2016 | 977 | 225 | 30 | 1,362 | 41 | 952 | 225 | 1,218 | 240 | 10,127 |
| 2017 | 975 | 225 | 30 | 1,362 | 41 | 952 | 225 | 1,218 | 240 | N/A |
| 2018 | 841 | 275 | 25 | 1,269 | 42 | 952 | 275 | 1,269 | 212 | N/A |

Student enrollments are reduced for JCWS and JC2IOS due to military manpower reductions.

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I. Description of Operations Financed (cont.)

National War College

Dollars in Thousands
FY 2016 FY 2017 FY 2018
Actuals Enacted Estimate
6,054

The National War College (NWC) conducts a senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy. Enrollment in AY 2016, AY 2017, and AY 2018 consists of 208 students each year.

The table provides student enrollments by military service, civilian and international officers:

| AY | Army | Air Force | Navy | USMC | Coast Guard | Sub Total | Civilians | International Officers | Total |
|-----------|-------------|------------------|-------------|-------------|--------------------|------------------|------------------|-------------------------------|--------------|
| 2016 | 43 | 43 | 23 | 17 | 2 | 128 | 48 | 32 | 208 |
| 2017 | 43 | 41 | 21 | 14 | 2 | 121 | 55 | 32 | 208 |
| 2018 | 43 | 42 | 21 | 14 | 2 | 122 | 54 | 32 | 208 |

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number.

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I. Description of Operations Financed (cont.)

NDU Operations

| <u>Dollars in Thousands</u> | | |
|-----------------------------|----------------|-----------------|
| <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
| <u>Actuals</u> | <u>Enacted</u> | <u>Estimate</u> |
| 33,365 | | |

The National Defense University Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its educational, research, and outreach mission.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

| | FY 2016 <u>Actual</u> | Budget <u>Request</u> | FY 2017 | | | Current <u>Estimate</u> | FY 2018 <u>Estimate</u> |
|---|--------------------------|--------------------------|-----------------------------|----------------|---------------------|----------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | | |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. BA Subactivities | | | | | | | |
| 3. Training | 84,051 | 0 | 0 | 0.0 | 0 | 0 | |
| Capstone | 2,873 | 0 | 0 | 0.0 | 0 | 0 | |
| Center for Joint Strategic Logistics | 0 | 0 | 0 | 0.0 | 0 | 0 | |
| College of International Security Affairs | 4,327 | 0 | 0 | 0.0 | 0 | 0 | |
| Eisenhower School | 8,007 | 0 | 0 | 0.0 | 0 | 0 | |
| Information Resources Management College | 7,347 | 0 | 0 | 0.0 | 0 | 0 | |
| Institute for National Strategic Studies | 5,802 | 0 | 0 | 0.0 | 0 | 0 | |
| Joint Forces Staff College | 16,276 | 0 | 0 | 0.0 | 0 | 0 | |
| National War College | 6,054 | 0 | 0 | 0.0 | 0 | 0 | |
| NDU Operations | 33,365 | 0 | 0 | 0.0 | 0 | 0 | |
| Total | 84,051 | 0 | 0 | 0.0 | 0 | 0 | |

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2017/FY 2017</u> | <u>FY 2017/FY 2018</u> |
| Baseline Funding | | |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | | |
| Fact-of-Life Changes (2017 to 2017 Only) | | |
| Subtotal Baseline Funding | | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | |
| Functional Transfers | | |
| Program Changes | | |
| Current Estimate | | |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2017 President's Budget Request (Amended, if applicable) | | |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2017 Appropriated Amount | | |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2017 Baseline Funding | | |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2017 Estimate | | |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2017 Normalized Current Estimate | | |
| 6. Price Change | | |
| 7. Functional Transfers | | |
| 8. Program Increases | | |
| a. Annualization of New FY 2017 Program | | |
| b. One-Time FY 2018 Increases | | |
| c. Program Growth in FY 2018 | | |
| 9. Program Decreases | | |
| a. Annualization of FY 2017 Program Decreases | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Decreases in FY 2018 | | |
| FY 2018 Budget Request | | |

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IV. Performance Criteria and Evaluation Summary:

National Defense University's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

Faculty is selected primarily based on strategic needs of joint education and national security reflecting the institution's mission to prepare strategic leaders for national and international security and joint leadership. Seventy-nine percent of NDU's faculty members have graduate degrees and a significant number are joint qualified officers. NDU has prepared a student body who will assume senior leader positions immediately upon graduation to enhance global strategic security.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the

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IV. Performance Criteria and Evaluation Summary:

sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

BA 3 Training and Recruitment
Average Cost per Student:

| | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|----------------------|----------------|----------------|----------------|
| National War College | \$72,263 | | |
| Eisenhower School | \$70,996 | | |
| JFSC | \$29,380 | | |

Average Cost per student is based on resident courses.

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| <u>V. Personnel Summary</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change FY 2016/ FY 2017</u> | <u>Change FY 2017/ FY 2018</u> |
|--|----------------|----------------|----------------|--|--|
| <u>Active Military End Strength (E/S) (Total)</u> | 183 | 0 | 0 | -183 | 0 |
| Officer | 166 | 0 | 0 | -166 | 0 |
| Enlisted | 17 | 0 | 0 | -17 | 0 |
| <u>Reservists on Full Time Active Duty (E/S)</u> | 14 | 0 | 0 | -14 | 0 |
| Officer | 14 | 0 | 0 | -14 | 0 |
| <u>Civilian End Strength (Total)</u> | 471 | 0 | 0 | -471 | 0 |
| U.S. Direct Hire | 384 | 0 | 0 | -384 | 0 |
| Total Direct Hire | 384 | 0 | 0 | -384 | 0 |
| Reimbursable Civilians | 87 | 0 | 0 | -87 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 183 | 0 | 0 | -183 | 0 |
| Officer | 166 | 0 | 0 | -166 | 0 |
| Enlisted | 17 | 0 | 0 | -17 | 0 |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 14 | 0 | 0 | -14 | 0 |
| Officer | 14 | 0 | 0 | -14 | 0 |
| <u>Civilian FTEs (Total)</u> | 456 | 0 | 0 | -456 | 0 |
| U.S. Direct Hire | 377 | 0 | 0 | -377 | 0 |
| Total Direct Hire | 377 | 0 | 0 | -377 | 0 |
| Reimbursable Civilians | 79 | 0 | 0 | -79 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 138.3 | 0 | 0 | -138.3 | 0 |
| <u>Contractor FTEs (Total)</u> | 35 | 0 | 0 | -35 | 0 |

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

| <u>OP 32 Line</u> | <u>FY 2016</u> <u>Actual</u> | <u>Change</u> <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> <u>Estimate</u> | <u>Change</u> <u>FY 2017/FY 2018</u> | | <u>FY 2018</u> <u>Estimate</u> |
|--|---------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 51,385 | 969 | -52,354 | 0 | 0 | 0 | 0 |
| 103 Wage Board | 661 | 12 | -673 | 0 | 0 | 0 | 0 |
| 107 Voluntary Sep Incentives | 100 | 0 | -100 | 0 | 0 | 0 | 0 |
| 199 Total Civ Compensation | 52,146 | 981 | -53,127 | 0 | 0 | 0 | 0 |
| 308 Travel of Persons | 6,044 | 115 | -6,159 | 0 | 0 | 0 | 0 |
| 399 Total Travel | 6,044 | 115 | -6,159 | 0 | 0 | 0 | 0 |
| 416 GSA Supplies & Materials | 539 | 10 | -549 | 0 | 0 | 0 | 0 |
| 499 Total Supplies & Materials | 539 | 10 | -549 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 1,090 | 21 | -1,111 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 356 | 7 | -363 | 0 | 0 | 0 | 0 |
| 915 Rents (Non-GSA) | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 917 Postal Services (U.S.P.S) | 6 | 0 | -6 | 0 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non-Fund) | 3,909 | 74 | -3,983 | 0 | 0 | 0 | 0 |
| 921 Printing & Reproduction | 433 | 8 | -441 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 2,063 | 39 | -2,102 | 0 | 0 | 0 | 0 |
| 923 Facilities Sust, Rest, & Mod by Contract | 2,635 | 50 | -2,685 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 335 | 6 | -341 | 0 | 0 | 0 | 0 |
| 932 Mgt Prof Support Svcs | 1,851 | 35 | -1,886 | 0 | 0 | 0 | 0 |
| 933 Studies, Analysis & Eval | 1,191 | 23 | -1,214 | 0 | 0 | 0 | 0 |
| 934 Engineering & Tech Svcs | 834 | 16 | -850 | 0 | 0 | 0 | 0 |
| 960 Other Costs (Interest and Dividends) | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 984 Equipment Contracts | 34 | 1 | -35 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 610 | 12 | -622 | 0 | 0 | 0 | 0 |
| 989 Other Services | 200 | 4 | -204 | 0 | 0 | 0 | 0 |
| 990 IT Contract Support Services | 9,769 | 186 | -9,955 | 0 | 0 | 0 | 0 |
| 999 Total Other Purchases | 25,322 | 482 | -25,804 | 0 | 0 | 0 | 0 |

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| <u>OP 32 Line</u> | FY 2016 <u>Actual</u> | Change <u>FY 2016/FY 2017</u> | | FY 2017 <u>Estimate</u> | Change <u>FY 2017/FY 2018</u> | | FY 2018 <u>Estimate</u> |
|-------------------|--------------------------|----------------------------------|----------------|----------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| Total | 84,051 | 1,588 | -85,639 | 0 | 0 | 0 | 0 |