

Fiscal Year (FY) 2005 Budget Estimates

National Defense University (NDU)



February 2004

NDU

**APPROPRIATION HIGHLIGHTS
NATIONAL DEFENSE UNIVERSITY
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
(\$ in Millions)**

<u>Appropriation Summary</u>	<u>FY 2003 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2004 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2005 Estimate</u>
Operation and Maintenance, Defense-Wide	\$74.7	\$2.0	\$10.5	\$87.2	\$1.2	\$1.8	\$90.3
Budget Activity 3: Training and Recruiting							

Description of Operations Financed:

The funds provide for the operation and support of the DoD school, National Defense University, Its colleges and institutions are:

- National War College
- Industrial College of the Armed Forces
- Information Resource Management College
- Near East-South Asia Center for Strategic Studies
- Institute for National Strategic Studies
- Joint Forces Staff College
- Center for Hemispheric Defense Studies
- Africa Center for Strategic Studies
- The China Center

Narrative Explanation of Changes:

FY 2004 to FY 2005: An increase of \$1.8 million will fund the replacement and sustainment of information technology resources, including obsolete servers, notebook computers, printers, and audio/visual equipment. Personnel compensation grows by \$.8 million, reflecting the anticipated 1.5% cost of living adjustment.

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Operation And Maintenance, Defense-Wide
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Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA 3</u>	<u>Total</u>
FY 2004 President's Budget Request	\$0	\$0
1. Congressional Adjustment		
a) Distributed		
b) Undistributed		
c) Adjustments to Meet Congressional Intent		
d) General Provisions		
FY 2004 Appropriated Amount		
2. Program Changes		
FY2004 Baseline Funding		
3. Reprogrammings/Supplemental		
a) Anticipated Supplementals		
b) Reprogrammings	\$87,209	\$87,209
Revised FY2004 Estimate	\$87,209	\$87,209
4. Price Change	\$1,231	\$1,231
5. Transfers		
a) Transfers In		
b) Transfers Out		
6. Program Increases		
a) Annualization of new fiscal year FY2004 Program		
b) One-Time FY 2005 Costs		
c) Program Growth in FY 2005	\$1,834	\$1,834
7. Program Decreases		
a) One-Time FY 2004 Costs	-\$11	-\$11
b) Annualization of new fiscal year FY 2004 Program		
c) Program Decreases in FY 2005		
FY 2005 Budget Request	\$90,263	\$90,263

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 Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
<u>Active Military Endstrength (E/S) (Total)</u>					
Officer	177	177	177	0	0
Enlisted	89	89	89	0	0
<u>Reservists on Full Time Active Duty (E/S) Total</u>					
Officer	3	7	8	4	1
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	511	511	510	0	-1
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	511	511	510	0	-1
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	60	60	60	0	0
<u>Active Military Average Strength (A/S) (Total)</u>					
Officer	177	177	177	0	0
Enlisted	89	89	89	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>					
Officer	3	7	8	4	1
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	508	506	507	-2	1
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	508	506	507	-2	1
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians Included Above)	59	59	59	0	0

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

	FY 2003 <u>Program</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2004 <u>Program</u>
		<u>Percent</u>	<u>Amount</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General and Special Schedules	37,173	4.1%	1,524	8,259	46,956
103 Wage Board	35	4.1%	1		36
106 Benefits to Former Employees	15	0.0%	0	-15	0
199 Total Civilian Personnel Compensation	37,223		1,526	8,244	46,993
<u>TRAVEL</u>					
308 Travel of Persons	6,457	1.3%	84		6,541
399 Total Travel	6,457		84		6,541
<u>SUPPLIES AND MATERIALS</u>					
416 GSA Managed Supplies & Materials	223	1.3%	3		226
499 Total Fund supplies & Materials Purchases	223		3		226
<u>EQUIPMENT</u>					
507 GSA Managed Equipment	2,107	1.3%	27		2,134
599 Total Fund Equipment Purchases	2,107		27		2,134
<u>TRANSPORTATION</u>					
771 Commercial Transportation	4	1.3%	0		4
799 Total Transportation	4		0		4
<u>OTHER PURCHASES</u>					
912 Rental Payments to GSA (SLUC)	1,325	1.7%	23		1,348
914 Purchases Communications (Non-Fund)	125	1.3%	2		127
917 Postal Services (U.S.P.S.)	71	0.0%	0		71
920 Supplies & Materials (Non-Fund)	3,130	1.3%	41		3,171
921 Printing & Reproduction	1,135	1.3%	15		1,150
922 Equipment Maintenance by contract	6,778	1.3%	88	490	7,356

NATIONAL DEFENSE UNIVERSITY
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 (\$ in Thousands)

	FY 2003 <u>Program</u>	Price Growth		Program <u>Growth</u>	FY 2004 <u>Program</u>
		<u>Percent</u>	<u>Amount</u>		
Facility Sustainment, Restoration, and 923 Modernization by Contract	5	1.3%	0		5
925 Equipment Purchases (Non-Fund)	537	1.3%	7	1,784	2,328
931 Contract Consultants	865	1.3%	11	0	876
932 Management & Professional Support Services	9,346	1.3%	121	0	9,467
933 Studies, Analysis, & Evaluations	158	1.3%	2		160
937 Locally Purchased Fuel (Non-Fund)	2	8.3%	0		2
989 Other Contracts	4,970	1.3%	65		5,035
998 Other Costs	213	1.3%	3	0	216
999 Total Other Purchases	28,660		377	2,274	31,311
999					
9 <u>TOTAL</u>	74,674		2017	10,518	87,209

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Fiscal Year (FY) 2005 Budget Estimates
(\$ in Thousands)

	FY 2004 <u>Program</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2005 <u>Program</u>
		<u>Percent</u>	<u>Amount</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General and Special Schedules	46,956	1.5%	704	-10	47,650
103 Wage Board	36	1.5%	1		37
106 Benefits to Former Employees	0	1.5%	0		0
199 Total Civilian Personnel Compensation	46,993		705	-10	47,687
<u>TRAVEL</u>					
308 Travel of Persons	6,541	1.4%	92		6,633
399 Total Travel	6,541		92		6,633
<u>SUPPLIES AND MATERIALS</u>					
416 GSA Managed Supplies & Materials	226	1.4%	3		229
499 Total Fund supplies & Materials Purchases	226		3		229
<u>EQUIPMENT</u>					
507 GSA Managed Equipment	2,134	1.4%	30		2,164
599 Total Fund Equipment Purchases	2,134		30		2,164
<u>TRANSPORTATION</u>					
771 Commercial Transportation	4	1.4%	0		4
799 Total Transportation	4		0		4
<u>OTHER PURCHASES</u>					
912 Rental Payments to GSA (SLUC)	1,348	1.5%	20		1,368
914 Purchases Communications (Non-Fund)	127	1.4%	2		129
917 Postal Services (U.S.P.S.)	71	0.0%	0		71
920 Supplies & Materials (Non-Fund)	3,171	1.4%	44		3,215
921 Printing & Reproduction	1,150	1.4%	16		1,166

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 (\$ in Thousands)

	FY 2004	Price Growth		Program Growth	FY 2005
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>		<u>Program</u>
922 Equipment Maintenance by contract Facility Sustainment, Restoration, and	7,356	1.4%	103		7,459
923 Modernization by Contract	5	1.4%	0		5
925 Equipment Purchases (Non-Fund)	2,328	1.4%	33	1,796	4,157
931 Contract Consultants	876	1.4%	12		889
932 Management & Professional Support Services	9,467	1.4%	133		9,600
933 Studies, Analysis, & Evaluations	160	1.4%	2		162
937 Locally Purchased Fuel (Non-Fund)	2	3.3%	0		2
989 Other Contracts	5,035	1.4%	70		5,105
998 Other Costs	216	1.4%	3		219
999 Total Other Purchases	31,311		439	1,796	33,546
9999 <u>TOTAL</u>	87,209				90,263

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 3: Training and Recruiting

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the DoD school, National Defense University, specifically for its colleges and institutions located at Fort McNair, Washington, D.C., (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies, Capstone) and located at Norfolk, Virginia (Joint Forces Staff College). Also included at Ft. McNair is the Center for Hemispheric Defense Studies, Near East South Asia Center for Strategic Studies, Africa Center for Strategic Studies and the China Center. NDU is one of the primary DoD centers for seminars and symposia and frequently supports DoD and Congressional representatives with professional development and conferencing. Cost metrics are the number of students enrolled for the colleges.

Joint Professional Military Education

The Chairman of the Joint Chiefs of Staff (CJCS) has oversight of National Defense University by authority of the amended 1986 Department of Defense Reorganization Act. The Chairman defines the objectives and policies for Professional Military Education (PME) for the United States Armed Forces through the Military Education Division of the Joint Staff. Specific objectives and policies for PME appear in CJCS Instruction 1800.01, "Officer Professional Military Education Policy," dated December 2000 and for NDU in the newly released, CJCS Instructions, "Policies for the National Defense University."

CAPSTONE

CAPSTONE, a congressionally mandated Joint Professional Military Education program, educates approximately 160 newly selected general and flag officers, and selected senior civilians with an anticipated growth to 172. A new course for three-star general and flag officers is in the conceptual stage of development. The projected length is one to two weeks in length and is designed to prepare senior leadership for the challenges of a Joint combatant command, most specifically how to meld the campaign plans from the services into an integrated composite command. The pilot program will launch in late 2004.

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Budget Activity 3: Training and Recruiting

I. Description of Operations Financed (continued):

Industrial College of the Armed Forces

The mission of the Industrial College of the Armed Forces (ICAF) is to prepare selected military officers and civilians for senior leadership and staff positions by conducting postgraduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on material acquisition and joint logistics, and their integration into national security strategy for peace and war. ICAF awards its graduates a Master of Science degree in National Resource Strategy. In the 2003 academic year, ICAF educated 307 students including 183 from the U.S. military and uniformed services, including Strategic Reserve (60 Army, 59 Air Force, 43 Navy, 19 Marines, and 2 Coast Guard). For FY04 ICAF will graduate 307 students (includes 182 U.S. military, 28 international officers, 71 DoD and DLAMP agencies, 23 non-DoD agencies and 5 private sector). The 182 military consist of 61 from Army, 58 Air Force, 45 Navy, 16 USMC and 2 USCG. ICAF has 83 faculty and for AY 2005 class size will grown to 313 as approved by J-7.

National War College

The National War College (NWC) conducts a senior-level course of study in national security strategy to prepare selected military officers and federal officials for high-level policy, command, and staff responsibilities. In conducting this course of study, the College emphasizes the joint (multi-service) and interagency perspectives. NWC awards the Master of Science in National Security Strategies. In the 2003 academic year NWC educated 208 students including 135 from the US military and uniformed services, including Strategic Reserve (45 Army, 44 Air Force, 28 Navy, 16 Marines, and 2 Coast Guard). The National War College will graduate 200 students for AY 2004. The 200 students consist of 132 U.S. military (40 Army, 41 AF, 14 USMC, 26 Navy, 2 Coast Guard, 9 National Guard, Reserves) 16 DLAMP, 26 DoD civilians and 7 non-DoD, in addition there are 19 International officers. Projected for AY 2005 the National War College is planning for 224 students which reflects additional U.S. Interagency students and 32 International officers.

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Budget Activity 3: Training and Recruiting

I. Description of Operations Financed (continued):

Information Resources Management College

The Information Resources Management College (IRM College) prepares leaders to direct the information component of national power by leveraging information and information technology for strategic advantage. IRM College programs are designed to provide a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for IRM leadership. The college offers the following programs: CIO Certificate Program; Advanced Management Program; Information Assurance Certificate Program and the eGovernment Leadership Certificate Program. The college is nationally recognized for its curriculum in information systems security by the Committee on National Security Systems and is certified as an NSA Center of Academic Excellence in Information Assurance Education. The College also educates retention students as a part of the DoD Information Assurance Scholarship Program. In 2003, the College filled 3,599 class seats. IRMC accepted 391 new students into the Chief Information Officer Certificate Program, 284 into the Information Assurance Certificate Program, and 111 into the e-Government Leadership Program. Overall, IRMC increased the number of intensive courses offerings by 20% and 24% of all intensive course offerings are now offered through distributed learning, up from 20% in the prior academic year. In the future, IRMC plans to convert additional offerings of intensive courses to the distributed learning format and experiment with alternative formats of distributed learning including blended models.

Joint Forces Staff College

The Commandant of the Joint Forces Staff College (JFSC) at Norfolk, Virginia, is directly responsible to the NDU President for accomplishing the College's mission. The Commandant of the Joint Forces Staff College (JFSC) at Norfolk, Virginia, is directly responsible to the NDU President for accomplishing the College's mission "To educate and acculturate joint and multinational warfighters to plan and lead at the operational level of war". In 2003, JFSC graduated 731 military officers (298 Air Force, 215 Army, 158 Navy and 60 Marine Corps). Nonresident courses were taught to 3,092 students. The size/comp for JFSC offers 906 U.S. military quotas broken down as follows: 339 Air Force, 315 Army, 198 Navy, 54

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I. Description of Operations Financed (continued):

Marine Corps. In addition JFSC educates 45 International officers and 45 interagency civilians with expected growth in the international and interagency students. There are approximately 80 Reserve Component officers that attend a congressionally directed Advanced JPME program. A one-week certificate-granting course is being offered once per quarter during FY04 for Homeland Security planners.

Regional Centers

NDU continues to expand to meet the needs of the national security community. The growth and success of the Center for Hemispheric Defense Studies with the addition of Centers for the Near East-South Asia, Africa Center for Strategic Studies, and China Center underscores NDU's commitment to staying abreast of the evolving security environment.

Chief Information Officer

The CIO organization seeks to invest in leading edge technology to best facilitate the educational mission. Component faculty and staff have a strong interest in obtaining and using current technology to enhance the learning environment.

Civilian Pay

The National Defense University currently employs approximately 450 civilian faculty and staff. As part of DoD, NDU will be affected by the implementation of the National Security Personnel System (NSPS), which was authorized by Congress in the fiscal year 2004 National Defense Authorization Act.

II. Force Structure Summary: N/A

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Budget Activity 3: Training and Recruiting

III. Financial Summary (Operation & Maintenance): (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2003 <u>Actual</u>	FY2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Professional Development Education	74,674	0	0	87,209	90,263
Total	74,674	0	0	87,209	90,263

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Budget Activity 3: Training and Recruiting

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

B. <u>Reconciliation Summary:</u>	<u>CHANGE</u> <u>FY 2004/FY 2004</u>	<u>CHANGE</u> <u>FY 2004/FY 2005</u>
BASELINE FUNDING	0	87,209
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Supplemental	0	
Reprogramming	87,209	
Price Change		1,230
Functional Transfers		
Program Changes		1,824
CURRENT ESTIMATE	87,209	90,263

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 Budget Activity 3: Training and Recruiting

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

C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		0
1. Congressional Adjustments		-
FY 2004 Appropriated Amount		-
2. Emergency Supplemental		
3. Fact-of-Life Changes		
Baseline Funding		-
4. Reprogrammings (requiring 1415 action) Increases Compliance with Congressional direction to transfer the National Defense University from the Army and the Joint Forces staff College from the Navy to Operation and Maintenance, Defense-Wide.	87,209	87,209
Revised FY 2004 Estimate		87,209
5. Less: Emergency Supplemental funding		-
Normalized Current Estimate for FY 2004		87,209
6. Price Change		1,230
7. Functional Transfers		-
8. Program Increases Equipment Purchases: Funds the replacement and sustainment of Information Technology resource, including obsolete servers, notebook computers, printers, and audio/visual equipment	1,834	1,834

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C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-10
A reduction in other civilian pay	-10	
FY 2005 Budget Request		90,263

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IV. Performance Criteria and Evaluation Summary:(O&M: \$ in Thousands):

	FY 2003			FY 2004			FY 2005		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active	2,426	2,366	390	2,517	2,517	403	2,517	2,517	403
Guard	128	125	13	137	137	13	137	137	13
Reserve	1,013	998	34	1,009	1,010	33	1,009	1,010	33
Other	2,403	2,395	252	2,402	2,402	254	2,402	2,402	252
TOTALS	5,970	5,884	689	6,065	6,066	703	6,065	6,066	703

Input is the number of students entering during a given fiscal year.

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Output is the number of students graduating during a given fiscal year.

Note: Other = reimbursable workload

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Budget Activity 3: Training and Recruiting
Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004 -</u> <u>FY 2005</u>
<u>Active Military End Strength (Total)</u>	266	266	266	0
Officer	177	177	177	0
Enlisted	89	89	89	0
 <u>Reserve Military End Strength (Total)</u>	 3	 7	 8	 +1
Officer	3	7	8	+1
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 441	 447	 448	 +1
U.S. Direct Hire	441	447	448	+1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	441	447	448	+1
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 269	 273	 274	 +1
Officer	180	184	185	+1
Enlisted	89	89	89	0
 <u>Civilian Full-Time Equivalentents (Total)</u>	 441	 447	 448	 +1
U.S. Direct Hire	441	447	448	+1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	441	447	448	+1
Foreign National Indirect Hire	0	0	0	0

NATIONAL DEFENSE UNIVERSITY
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Budget Activity 3: Training and Recruiting
Summary of Price and Program Changes

<u>Line Description</u>	FY2003			Prog	FY 2004	FY2004			Prog	FY2005
	<u>FY 2003</u>	<u>Price</u>	<u>Growth</u>			<u>Price</u>	<u>Growth</u>	<u>Prog</u>		
	<u>Actual</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
101 Executive, General & Special Schedules	37,173	4.1%	1,524	8,259	46,956	1.5%	704	-10	47,650	
103 Wage Board	35	4.1%	1		36	1.5%	1		37	
106 Benefits to Former Employees	15	0.0%	0	-15	0	1.5%	0		0	
199 Total Civilian Personnel Compensation	37,223		1,526	8,244	46,993		705	-10	47,687	
308 Travel of Persons	6,457	1.3%	84		6,541	1.4%	92		6,633	
399 Total Travel	6,457		84		6,541		92		6,633	
416 GSA Managed Supplies & Materials	223	1.3%	3		226	1.4%	3		229	
499 Total Fund supplies & Materials Purchases	223		3		226		3		229	
507 GSA Managed Equipment	2,107	1.3%	27		2,134	1.4%	30		2,164	
599 Total Fund Equipment Purchases	2,107		27		2,134		30		2,164	
771 Commercial Transportation	4	1.3%	0		4	1.4%	0		4	
799 Total Transportation	4		0		4		0		4	
912 Rental Payments to GSA (SLUC)	1,325	1.7%	23		1,348	1.5%	20		1,362	
914 Purchases Communications (Non-Fund)	125	1.3%	2		127	1.4%	2		129	
917 Postal Services (U.S.P.S.)	71	0.0%	0		71	0.0%	0		71	
920 Supplies & Materials (Non-Fund)	3,130	1.3%	41		3,171	1.4%	44		3,215	
921 Printing & Reproduction	1,135	1.3%	15		1,150	1.4%	16		1,166	
922 Equipment Maintenance by contract	6,778	1.3%	88	490	7,356	1.4%	103		7,459	
923 Facility Sustainment, Restoration, & Mod	5	1.3%	0		5	1.4%	0		5	
925 Equipment Purchases (Non-Fund)	537	1.3%	7	1784	2,328	1.4%	33	1,796	4,157	
931 Contract Consultants	865	1.3%	11		876	1.4%	12		889	
932 Management & Professional Supt Svcs	9,346	1.3%	121		9,467	1.4%	133		9,600	
933 Studies, Analysis, & Evaluations	158	1.3%	2		160	1.4%	2		162	
937 Locally Purchased Fuel (Non-Fund)	2	8.3%	0		2	3.3%	0		2	
989 Other Contracts	4,970	1.3%	65		5,035	1.4%	70		5,105	
998 Other Costs	213	1.3%	3		216	1.4%	3		219	
999 Total Other Purchases	28,660		377	2,274	31,311		439	1,796	33,556	
9999 TOTAL	74,674		2,017	10,518	87,209		1,230	1,824	90,263	