

Office of the Secretary of Defense
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed: The Department of Defense (DoD) provides funding for individuals with the expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Afghanistan, and other areas where terrorism is spreading. This education and the support of knowledgeable people provides a strategic capability to counter terrorism, conduct counterinsurgency operations, prevent the spread of counter cultures and plan for further contingency operations in the Middle East and Africa. Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact of insurgency actions. In total, this request captures different aspects of terrorist activity and applies these aspects to military operations:

A. Acquisition, Technology, and Logistics Program Activities include: Contingency Acquisition Support Model (cASM).

B. Personnel and Readiness Program Activities include: Civilian Expeditionary Workforce (CEW) and Mission Rehearsal Exercises (MRX).

C. Policy Program Activities include: Personnel funding for Temporary Billets supporting operations in Middle East and Asia and Detainee Affairs, Defense Critical Infrastructure Program, Defense Reconstruction Support Office, DoD Rewards Program, Irregular Warfare Security Initiative, and Project Archer.

D. Military Intelligence Program Activities include: Enterprise Collaboration Capabilities, Knowledge Management and Expeditionary Enterprise Engineering; Non-Traditional Sources in Support of Stability Operations; and Resolution of Information Sharing Barriers; and Information Review Task Force(WikiLeaks).

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II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
OEF					
1.0	Personnel	\$11,175	\$10,941	\$-3,578	\$7,363
2.0	Personnel Support	\$1,773	\$10	\$5	\$15
3.0	Operating Support	\$89,661	\$76,854	\$-46,005	\$30,849
	OEF Total	\$102,609	\$87,805	\$-49,578	\$38,227
	Grand Total	\$102,609	\$87,805	\$-49,578	\$38,227

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III. Financial Summary (\$ in thousands):

A.1 Acquisition, Technology and Logistics - Contingency Acquisition Support Model (cASM)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$18,643	\$13,000	\$-8,000	\$5,000
Total	\$18,643	\$13,000	\$-8,000	\$5,000

A. Narrative Justification: The cASM subcategory group supports the Department's effort to strengthen the overseas business environment by providing financial support systems and experts in theater. The funding is for system experts and managers to support Wide Area Workflow (WAWF), Commercial Accounts Payable System (CAPS), and the Deployed Disbursing System (DDS). Funding also supports subject matter experts (SMEs) to assist with Purchase Request Business Process Reengineering (BPR) and payment expeditors.

B. Explanation of Changes between FY 2013 and FY 2014: The FY 2014 funding reflects a reduction consistent with program adjustments related to the Afghanistan drawdown. The funding is to continue to support prior shortcomings of legacy systems and requirements for increased on site system administrator support.

B.1 Personnel & Readiness - Civilian Expeditionary Workforce (CEW)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$5,563	\$5,578	\$-3,578	\$2,000

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2.1	TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$800	\$10	\$5	\$15
3.1	Training	\$0	\$5,959	\$-2,100	\$3,859
3.4	Facilities/Base Support	\$0	\$0	\$2,095	\$2,095
	Total	\$6,363	\$11,547	\$-3,578	\$7,969

A. Narrative Justification: Funding provides for civilian temporary full-time equivalent (FTE), travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW), as well as medical transition teams. The CEW augments in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, human resources, etc.

B. Explanation of Changes between FY 2013 and FY 2014: Reduction is consistent with drawdown efforts and Secretary of Defense More Discipline use of Resources initiative.

B.2 Personnel & Readiness - Mission Rehearsal Exercise (MRX)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.1 Training	\$5,795	\$5,795	\$0	\$5,795
Total	\$5,795	\$5,795	\$0	\$5,795

A. Narrative Justification: Funding will allow the Joint Warfighting Center (JWFC) to conduct Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS) - directed joint collective and individual training for US forces deploying to

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undertake Overseas Contingency Operations. This training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of both joint forces military personnel as well as local civilians. This training decreases the probability of incidents that can destabilize Interim Governments and delay U.S. efforts to establish peace in the region. Additionally, pre-deployment/Mission Rehearsal Exercise (MRX) Web-based Individual Training allows USJFCOM Joint Warfighting Center to conduct the Unified Command Plan (UCP), Guidance for Employment of the Force (GEF), and Chairman Joint Chiefs of Staff (CJCS) directed individual training for forces deploying to undertake Overseas Contingency Operations. This web-based training allows deploying personnel to rapidly assume their joint duties and avoiding mistakes that could endanger the lives of the Joint/Coalition military forces and local civilians. Funding this requirement will result in the designated Joint Task Force (JTF) HQs deploying into their Theaters of Operation to form Joint and Coalition Teams ready to successfully execute the mission.

B. Explanation of Changes between FY 2013 and FY 2014: There is no increase in MRX funding. Program is funded at the FY 2013 level, consistent with drawdown efforts.

C.1 Policy - Temporary Billets (Detainee Affairs)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
4. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$0	\$500	\$0	\$500
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$937	\$0	\$0	\$0
Total	\$937	\$500	\$0	\$500

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III. Financial Summary (\$ in thousands):

A. Narrative Justification: Funding provides civilian temporary full-time-equivalent (FTE) personnel in support of operations at prisons in the Middle East. Individuals provide policy, strategic planning, and coordination of international issues to monitor the progress of prisoners of war. These individuals are senior advisors to leadership in the Defense Department, White House, and State Department. They provide unique expertise in specific culture and languages, particularly in the areas of terrorism.

B. Explanation of Changes between FY 2013 and FY 2014: There is no program change. Program continues to support ongoing stability operations and partnering activities in the Middle East.

C.2 Policy - Temporary Billets (War)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$2,196	\$2,500	\$0	\$2,500
Total	\$2,196	\$2,500	\$0	\$2,500

A. Narrative Justification: Provides twelve (12) civilian temporary full-time-equivalent (FTE) personnel to support operations in the Middle East and Asia. Efforts include; strategic planning, and coordination of international issues within the region. They will monitor and identify problem areas with the continued drawdown of US forces in Iraq and Afghanistan.

B. Explanation of Changes between FY 2013 and FY 2014: There is no program change. Program continues to support operations in the Middle East.

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III. Financial Summary (\$ in thousands):

C.3 Policy - Defense Critical Infrastructure Program (DCIP)

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$6,000	\$3,000	\$0	\$3,000
Total	\$6,000	\$3,000	\$0	\$3,000

A. Narrative Justification: The success of DoD missions depends on a global Defense Critical Infrastructure Program (DCIP), DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that if exploited, will affect the ability of DoD to perform its mission. The DCIP program identifies what Defense infrastructure assets are critical to DoD missions, plus vulnerabilities and threats. Armed with this risk assessment information, decision makers provide an appropriate risk response; provide remediation, mitigation, or reconstitution of Defense critical infrastructure assets. Funding will be issued to the Combatant Commands (COCOMs) and Military Services to conduct mission analysis and identify critical assets required to execute the President's plans to stabilize Iraq. Funding will be used to coordinate and conduct vulnerability assessments on the identified critical assets and develop remediation plans to ensure continued availability of critical infrastructure. Funding will also be used to conduct an analysis on the Defense Industrial Base (DIB) to identify critical Defense contractors providing goods and services supporting operations in Iraq and Afghanistan. Finally, funding will provide the near real time analytical

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reach back capability used to identify and analyze critical infrastructure asset.

B. Explanation of Changes between FY 2013 and FY 2014: There is no program change. Program continues to support operations in the Middle East.

C.4 Policy - Defense Reconstruction Support Office (DRSO)

<u>OEF</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
7. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$3,416	\$2,363	\$0	\$2,363
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$2,000	\$0	\$2,000
Total	\$3,416	\$4,363	\$0	\$4,363

A. Narrative Justification: Program provides for civilian temporary full-time equivalents (FTE), travel, subject matter experts, and other support for a biennial report required by Congress on Iraq and Afghanistan. Funding provides DoD and State Department support in the reconstruction, operational, and transition programs through interagency forums and direct liaisons in Iraq and Afghanistan.

B. Explanation of Changes between FY 2013 and FY 2014: FY 2014 funding leaves the number of subject matter experts funded at the FY 2013 level.

C.5 Policy - DoD Rewards Program

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III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
8. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$4,361	\$8,000	\$0	\$8,000
Total	\$4,361	\$8,000	\$0	\$8,000

A. Narrative Justification: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or nonlethal assistance that is beneficial to the force protection of U.S. and allied forces or to operations against international terrorism. In FY 2012, the Program was executed in 15 countries using Base funds and, in accordance with war funding criteria, OCO funds. OCO funds were used to pay over 700 rewards in Afghanistan, Iraq, and the Philippines resulting in the removal of over 100 high-value individuals, interdiction of over 300 improvised explosive devices, capture of hundreds of weapons and ammunition caches, disruption of enemy plans, and recovery of missing personnel and sensitive equipment. In FY 2013, the Program has already expanded into other geographic locations for which OCO funding is authorized and the expectation is that this trend will continue through FY 2014. This Program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism. OCO funding is required to sustain this critical program.

B. Explanation of Changes between FY 2013 and FY 2014: There is no program change. Program remains at FY 2013 level, reflecting current rewards policy.

C.6 Policy - Irregular Warfare Security Initiative

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<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
9. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$3,522	\$1,100	\$0	\$1,100
Total	\$3,522	\$1,100	\$0	\$1,100

A. Narrative Justification: Funding provides consultants in response to current operations in Iraq and Afghanistan. Irregular warfare focuses on small, stealthy, hit and run engagements. Stability operations include countering irregular troops or forces blending among the populace through counterterrorism tactics and assistance to a nation's friendly armed forces. Funding provides consultants on an as needed basis to determine destabilization and the growth of irregular tactics. Funding will develop and accelerate operationally relevant tasks, conditions and standards for joint training and education in understanding foreign cultures in countries and regions of strategic importance to current operations.

B. Explanation of Changes between FY 2013 and FY 2014: There is no program change. Program continues to support ongoing stability operations and partnering activities in the Middle East.

C.7 Policy - Project Archer

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
10. CBS Category/Subcategory				
3.3 Other Supplies and	\$18,705	\$38,000	\$-38,000	\$0

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III. Financial Summary (\$ in thousands):

Equipment	Total	\$18,705	\$38,000	\$-38,000	\$0
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A. Narrative Justification: Project Archer embeds Counterinsurgency Advisory and Assistance Teams (CAAT) and Intelligence Fusion Support Cells in Afghanistan to support USFOR-A. Project Archer's teams will continue their work identifying, capturing and sharing best practices. The teams pinpointing and responding to gaps in tactics, techniques, procedures, training, organization, and equipment will continue as the program transitions to the Services. This includes providing rapid design, development, and execution of solutions to meet immediate and emerging needs.

B. Explanation of Changes between FY 2013 and FY 2014: Decrease represents the planned transfer of Project Archer to the Services.

D.1 Military Intelligence Program - Enterprise Collaboration Capabilities

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
11. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$26	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$8,095	\$0	\$0	\$0
Total	\$8,121	\$0	\$0	\$0

A. Narrative Justification: Enterprise Collaboration Capabilities to Enable Coalition Information Sharing on Unclassified Domains: The shift in Afghanistan from counter-

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III. Financial Summary (\$ in thousands):

terrorism operations to counter-insurgency operations drove information sharing efforts to expand beyond primarily intelligence and military information to activities that included economic and diplomatic efforts. The biggest challenge was the "compartmentalization" of assets and activities. Intelligence components and operations components were forced to work in two different architectures, and with coalition members on separate architectures. Program addressed common services needed across DoD and the Intelligence Community (IC) at each security level as well as between domains to facilitate information sharing and collaboration. Efforts procured and fielded solutions, leveraging commercially available technologies, providing an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

B. Explanation of Changes between FY 2013 and FY 2014: Not applicable.

D.2 Military Intelligence Program - Knowledge Management and Expeditionary Enterprise Engineering

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
12. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$10	\$0	\$0	\$0
3.7.2 Contract Services	\$7,590	\$0	\$0	\$0
Total	\$7,600	\$0	\$0	\$0

A. Narrative Justification: The Knowledge Managers (KM) and systems engineers (also known as Expeditionary enterprise systems engineers) addressed requirements that emerged during FY 2010/2011. The KM requirement for 21 people came directly from International

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Security Assistance Force (ISAF) HQs placed them in various places across theater to include 3/4 Star HQs in Kabul, Fusion Centers, Stability Operations Information Centers (SOICs) and each of the Regional Commands (RC East, North, West, South and Southwest). These KMs were responsible for understanding the available data, from what source(s), the link to mission information requests and how best to share this across US Coalition forces. The system engineer requirement came out of the TF 714 study report that was subsequently approved by CENTCOM for a total of 12 engineers (six (6) forward and six (6) CONUS-based) that brought the multiple, dissimilar networks and systems into a unified enterprise information sharing environment that helped automate existing manually intensive processes required to share information.

B. Explanation of Changes between FY 2013 and FY 2014: Not applicable.

D.3 Military Intelligence Program - Non-Traditional Source in Support of Stability Operations

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
13. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$1,500	\$0	\$0	\$0
Total	\$1,500	\$0	\$0	\$0

A. Narrative Justification: In FY 2012, the ISR TF, in partnership with the broader DoD and Intelligence Community (IC), developed and implemented technical capabilities, social and cultural techniques, training, education, and pilot programs in support of information sharing operations in the Afghan operational environment. The focus was to

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identify and deliver solutions, leveraging commercially available technologies (to include Web 2.0 and open source) to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

The ISR TF also partnered with the Center for Technology and National Security (CTNS) at the National Defense University (NDU) that has been at the forefront in developing STAR (Sustainable Technology, Accelerated Research) TIDES (Transformative Innovation for Development and Emergency Support) and had contracts with qualified companies to build private-public partnerships to assess specific needs, determine viable solutions, and help deliver initial capabilities for the Afghan operational environment.

B. Explanation of Changes between FY 2013 and FY 2014: Not applicable.

D.4 Military Intelligence Program - Resolution of Information Sharing Barriers

<u>OEF</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
14. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$15,450	\$0	\$0	\$0
Total	\$15,450	\$0	\$0	\$0

A. Narrative Justification: Two teams spent significant time on the ground in Afghanistan reviewing current intelligence information sharing and collaboration processes. The teams identified a number of barriers to information sharing and integration across all three major operational components, conventional forces, Combined Joint Special Operations Task Force (CASTOFF) and TF-714. The FY 2012 funding implemented solutions that overcame these

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barriers, which included processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services. It sustained support for resolution of information sharing barriers initially documented during combined Intelligence Community (IC) and DoD team visits to Afghanistan. Capability shortfalls are subsequently linked to, and reflected by CENTCOM TF236.

B. Explanation of Changes between FY 2013 and FY 2014: Not applicable.

	FY 2012	FY 2013		FY 2014
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$102,609	\$87,805	\$-49,578	\$38,227

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	11,175	27	-261	10,941	96	-3,674	7,363
199 Total Civ Compensation	11,175	27	-261	10,941	96	-3,674	7,363
308 Travel of Persons	1,773	35	-1,798	10	0	5	15
399 Total Travel	1,773	35	-1,798	10	0	5	15
920 Supplies & Materials (Non-Fund)	2,295	46	-2,341	0	0	0	0
922 Equipment Maintenance By Contract	15,232	305	-15,537	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,100	2,100	40	-45	2,095
932 Mgt Prof Support Svcs	5,795	116	-5,911	0	0	0	0
934 Engineering & Tech Svcs	33,751	675	-21,426	13,000	247	-8,247	5,000
989 Other Services	32,588	652	28,514	61,754	1,173	-39,173	23,754
999 Total Other Purchases	89,661	1,794	-14,601	76,854	1,460	-47,465	30,849
Total	102,609	1,856	-16,660	87,805	1,556	-51,134	38,227