

Fiscal Year 2012 Budget Estimates Washington Headquarters Services (WHS)



February 2011

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-Wide Activities

	<u>FY 2010</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
WHS	587,040	-24,880	41,970	604,130	15,247	-56,193	563,184

* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

I. Description of Operations Financed: [Http://www.whs.mil](http://www.whs.mil). The Washington Headquarters Services (WHS) was established under DoD Directive 5110.4, on October 1 1977. WHS is a field activity that provides centralized, consolidated administrative and operational support to the Department of Defense (DoD) activities in the National Capital Region (NCR). The WHS mission is to provide direct support to the Secretary and Deputy Secretary of Defense, Pentagon Reservation operations and leased facilities in the NCR, and in-depth human resources support to the Defense Agencies and activities. WHS customers may also include the White House, the National Security Council, Congress, and/or other executive branch agencies in the NCR. In general, core WHS activities represent a consolidation of administrative and operational functions providing services to DoD activities throughout the Fourth Estate.

Changes from FY 2011 to FY 2012: The FY 2012 budget estimate is based on Department of Defense (DoD) strategic and fiscal guidance. In accordance with a SECDEF memo dated 4 June 2010, "Improving DoD Business Operations," WHS conducted a detailed review of its accounts to reduce overhead, flatten and streamline hierarchy, combine or eliminate repetitive or overlapping functions, and identified \$8.8 million for reinvestment into Department of Defense force structure and modernization. Additionally, WHS continues to pursue oversight of contract services to reduce redundancy in contractor services. These diligent steps have partially produced a net decrease in the FY 2012 budget of \$-40,946

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thousand; this net amount reflects an overall price change total of \$+15,247 thousand and a program change is \$-56,193 thousand.

WHS is continuing to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. Program increases totaled \$+37,659 thousand. Funding increases in WHS operations totaling \$+4,802 thousand provides for an Electronic Records Management Application for continuous process improvement contracts that support the Director of Administration and Management (DA&M) and WHS in an effort to gain efficiencies within security, Continuity of Operations (COOP), and communications. A program increase in Information Technology (IT) of \$+164 thousand are for funds technology insertion and system optimization for additional Storage Capacity. A program increase in Financial Management of \$+731 for increase in Defense Finance and Accounting Services charges. A program increase within Facilities Maintenance of \$+31,962 thousand is for the WHS' share of the Revolving Fund rent bill to fund increased force protection requirements for Operation and Maintenance of the Pentagon; other Contract support services for WHS customers; and to finance additional mission requirements stemming from Mark Center rent, the extension of leases for OSD/WHS organizations in FY12 for space being vacated by various BRAC tenants in late 2011, and to pay costs associated with the final construction and contractual responsibilities to complete the \$1.3 billion Mark Center (BRAC 133) facility.

Program decreases totaled \$-49,374 thousand. A decrease of \$-8,997 thousand in WHS Operations is the result of oversight of contract services to reduce redundancy in contractor services. A decrease of \$-353 thousand in IT represents efficiencies achieved by reducing the red switch requirement at classified remote locations, consolidating like services under one contract and migrating to more cost effective contracts. A decrease of \$-3,787 in Financial Management represents the anticipated contract savings from in-

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sourcing and contract reductions and downsizing the WHS organization. A decrease of \$-19,697 thousand in Facilities/Installation Management is a direct result of expiring leases and a decrease in facilities maintenance. A decrease of \$-7,732 in Compensation and Benefits to align the Organization FTE's with current levels in response to the civilian pay freeze and tabled growth. A decrease of \$-8,808 in response to the Secretary of Defense's instruction to Improve DoD Business Processes by taking internal efficiencies by consolidating like IT services under one contract to achieve economies of scale; reducing the professional support contract which provides support in all areas of HR, Classification, Personnel Services Advisory Services, Compensation and Labor Management services, programs and customer support; consolidating administrative functions within contracts that provide administrative service levels of support; and reducing printing and publishing, inventory management, program support, and on-line subscription services.

WHS is responsible for planning, managing and administering core competencies in the following functional areas:

- **WHS Operations (\$25,241K)**: Operational support to the Office of the Secretary of Defense (OSD), certain DoD Field Activities, and other specified Defense activities. These services include personnel and information security, records management and declassification, Acquisition Management and Oversight, planning, programming and evaluation, and related administrative services. WHS also provides support for the Federal Executive Boards Program. In the FY 2012 PB, services in this line of business are funded in contracts, travel, training, Federal Executive boards and graphics.
- **Information Technology (\$145,544K)**: Information Technology (IT) resources support the decision and policy-making processes of the organizational components of OSD and WHS. WHS develops information management strategies and programs, acquires and manages services and systems over their life cycles. WHS also supports the DoD Public Key

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Infrastructure (PKI) effort, which is a critical element in achieving a secure Information Assurance (IA) posture for the Defense Information Infrastructure (DII), and the Defense Continuity Integration Network (DCIN) - Pentagon Continuity Information System (PCIS). In the FY 2012 PB, services in this line of business are funded in WHS Information Technology, OSD Networks IT program, Public Key Infrastructure and Defense Continuity Network.

- **Facilities and Installation Management (\$256,143K)**: Real property management services for the Pentagon Reservation, Raven Rock Mountain Complex, and other DoD-occupied, General Services Administration (GSA) - controlled administrative space in the NCR, and other DoD common support facilities. WHS provides a variety of property management services for the buildings and personnel who occupy them. In the FY 2012 PB, services in this line of business are funded in facilities support services, material and equipment, Pentagon Rent, Pentagon Renovation Project, Pentagon Renovation Furniture and GSA Rent.
- **Financial Management (\$23,489K)**: Financial management services include planning, programming, budgeting and execution, and accounting services for WHS and its customers. WHS manages a wide array of projects and initiatives for OSD, WHS and selected DoD Field Activities. WHS is also responsible for providing system support for the accounting and reporting of DoD Trust Funds. WHS develops policies for the administration of funds, providing accounting support, and establishing reporting procedures for all funds allotted to OSD, WHS and selected DoD Field Activities. In the FY 2012 PB, services in this line of business are funded in contracts and support services.
- **Human Resources (\$8,338K)**: Human resource services for executive, political, military, and civilian personnel, including employee benefits, administration of the Drug-Free Workplace Program, advisory services on staffing activities, classification and

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management advisory on compensation, external recruitment efforts, work force development, awards and incentives programs, labor and management employee relations services, personnel security, consolidated adjudications of personnel security investigations, and management of military personnel assigned to OSD and WHS and specified Defense Agencies and DoD Field Activities, Military Departments, the White House, the National Security Council and Congress. In the FY 2012 PB, services in this line of business are funded in contracts and support services.

More detailed information on the mission and functions of WHS can be found at the following website: <http://www.whs.mil>.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2011					FY 2012 Estimate
	FY 2010 Actuals	Budget Request	Congressional Action		Current Estimate	
			Amount	Percent Appropriated		
A. BA Subactivities						
1. Compensation and Benefits	103,262	112,051			112,051	104,429
2. WHS Operations	15,540	42,684			42,684	25,241
3. Information Technology	200,215	190,883			190,883	145,544
4. Facilities/Installation Management	233,452	216,181			216,181	256,143
5. Financial Management	22,188	32,905			32,905	23,489
6. Human Resources	12,383	9,426			9,426	8,338
Total	587,040	604,130			604,130	563,184

* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
Baseline Funding	604,130	604,130
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	604,130	
Fact-of-Life Changes (2011 to 2011 Only)		
Subtotal Baseline Funding	604,130	
Anticipated Supplemental		
Reprogrammings		
Price Changes		15,247
Functional Transfers		-44,478
Program Changes		-11,715
Current Estimate	604,130	563,184
Less: Wartime Supplemental		
Normalized Current Estimate	604,130	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		604,130
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		604,130
2. War-Related and Disaster Supplemental Appropriations		
a. OCO Supplemental Funding		
3. Fact-of-Life Changes		
FY 2011 Baseline Funding		604,130
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2011 Estimate		604,130
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		604,130
6. Price Change		15,247
7. Functional Transfers		-44,478
a. Transfers In		
b. Transfers Out		
1) Information Technology	-43,568	
Defense Continuity of Operations Integration		
Network/Pentagon Continuity Information System (DCIN/PCIS)		
Transfer. Program decrease as a result of transferring the		
responsibility and funding for the DCIN/PCIS from WHS to the		
US Army Information Technology Agency (USAITA).		
(FY 2011 Base: \$190,883 thousand)		
2) Compensation and Benefits	-910	
Consolidate Facility Services Functions. Program Decrease		
for the transfer of funds and one civilian FTE to the Air		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Force to support the establishment of the Deputy Director position for the OSD/Air Force Executive Dining Facility; realign Federal Advisory Committee Act (FACA) policy function from WHS to OSD/DA&M by transferring two civilian personnel assigned to the FACA policy function from WHS to the OSD/DA&M to increase functional oversight and to consolidate a function that is currently split between OSD/DA&M and WHS; and transferring the Detailee Process to OSD from WHS. (FY 2011 Base: \$112,051 thousand)		37,659
8. Program Increases		37,659
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Facilities/Installation Management	31,962	
Program increase for the Revolving Fund rent bill to fund (a) the OSD/WHS portion of the Mark Center rent; (b) the extension of leases for OSD/WHS organizations in FY12 for space being vacated by various BRAC tenants in late 2011 (this provides for the lease overlap period for organizations moving into new facilities and to meet the DoD transition obligations to restore the space and return existing leases to the General Services Administration (GSA); (c) to pay costs associated with the final construction and contractual responsibilities to complete the \$1.3 billion Mark Center (BRAC 133) facility; (d) Pentagon security operations; (e) funding is required to close out the cost plus contract for the design and construction of the IT backbone, along with final program management and closeout administration beyond FY11; and (f) increased force protection requirements for operation and		

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C. Reconciliation of Increases and Decreases	Amount	Totals
maintenance of the Pentagon to include other contract support services for WHS customers. (FY 2011 Base: \$234,275)		
2) WHS Operations	4,802	
Program increase for Electronic Records Management Application for continuous process improvement contracts that support DA&M and WHS in an effort to gain efficiencies within security, COOP, and Communications. Increase in travel funding of \$+214 thousand to support voucher processing, and full-time DTS global help desk support provided for OSD and WHS senior officials and employees. (FY 2011 Base: \$30,572 thousand)		
3) Financial Management	731	
This increase is not related to an increase in mission requirements, rather it corrects an error in a previous budget submission. Funding for Defense Finance and Accounting Service charges are correctly shown in the appropriate line item and has produced a perceived increase. (FY 2011 Base: \$26,924 thousand)		
4) Information Technology	164	
Program for funds technology insertion and system optimization for additional Storage Capacity. (FY 2011 Base: \$190,882)		
9. Program Decreases		-49,374
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		
1) Facilities/Installation Management	-19,697	
A reduction due to lower GSA rents attributed to expiring leases as the Base Realignment and Closure (BRAC) process is		

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C. Reconciliation of Increases and Decreases

	Amount	Totals
<p>completed. The OSD/WHS portion of the Pentagon rent was decreased 10% due to an adjustment to obligation authority in the Pentagon Reservation Revolving Fund (PRMRF). Reduction is also taken in support of the SecDef decision to reduce Support Service Contracts and to reduce Pentagon Force Protection Agency (PFPA) overhead and security operations. As a result, efficiencies are achieved by flattening the Facilities Services Directorate and eliminating 5 civilian FTEs beginning in FY 2012. (FY 2011 Base \$234,275 thousand)</p>		
<p>2) WHS Operations</p> <p>Reduction is taken in support of the SecDef decision to reduce Support Service Contracts. Efficiencies are realized by a reduction in redundancy of contractor support by combining like administrative functions within contracts that provide administrative service across all levels of support. Further efficiencies will be achieved by flattening the organization from 12 to 8 elements, reducing the number of GS-14/15 positions, improving alignments and service processes, and eliminating lower-priority missions and to eliminate 15 civilian FTEs beginning in FY 2012. (FY 2011 Base: \$30,572 thousand)</p>	-8,997	
<p>3) WHS Efficiency</p> <p>Acquisition: In support of the Secretary's reform agenda to identify efficiency savings, Standard Procurement Systems Training is reduced (\$-10). Facilities/Installation Mgmt.: PRMRF and BMF Reductions, Subscriptions, Lease Facilities OSD AT/FP compliant Moves/FOB2/Moves, Lease Facilities Tenant Fit-Out (\$-1,799). Financial Management: CFAS Implementation (\$-750). Human Resources: Special</p>	-8,808	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount Totals

Employment Program - Executive /Secretarial and Administrative Services, Summer Intern Program, Contracts and Other Support Services (\$-1,242). Information Technology: OSD Infrastructure Support, Telecommunications Program, DCIN Life Cycle Refresh, Business Systems, SECDEF Support, Program and Portfolio Support, Information Assurance, ITA Provided Services, WHS Transition Tracking System (\$-4,444). Other Administrative Services: DA&M Security, Freedom of Information Program, WHS Mission Travel, MDW Public Service Recognition Week (\$563). Decreases for efficiencies gained within Working Capital Fund for Pentagon rent and Raven Rock bills; reductions/delays/elimination of capital improvement projects, consolidation or reduction in contractor support and professional support contracts in all areas; delay of Antiterrorism/Force Protection compliant moves; delay of modernization and technical upgrades, reduction in inventory of spares, extended life cycle replacement, phase-out of the WAAS legacy accounting system, termination of summer intern, and special employment programs.

4) Compensation and Benefits

-7,732

Decrease in funds as a result of the civilian pay freeze and sustainment of FTEs at FY10 levels; and consolidating administration, policy and performance management functions under a single Enterprise Management Directorate; flattening the Facilities Services Directorate and eliminating 5 civilian FTEs beginning in FY 2012; and transferring funds for Detailee Process from WHS to OSD. The decrease also accounts for one less compensable day (\$-458K). (FY 2011 Base: \$112,051 thousand)

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
5) Financial Management	-3,787	
A decrease is the result of the Department's efforts to reduce redundancy in contractor services. The reduction is taken in support of the SecDef's decision to reduce Support Service Contracts and Studies, Analysis, and Evaluation activities. To achieve the prescribed savings, previous studies that were planned for completion in FY 2012 will be concluded and new studies will be minimized. (FY 2011 Base: \$26,924 thousand)		
6) Information Technology	-353	
This decrease is a result of efficiencies that will be achieved by merging the IT organizations (OSD Networks and the Information Technology Management Directorate) into one IT Enterprise Services Directorate, consolidating like services under one contract and migrating to more cost effective contracts; and a reduction in red switch requirements (secured communications at classified remote locations). (FY 2011 Base: \$190,882 thousand)		
FY 2012 Budget Request		563,184

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IV. Performance Criteria and Evaluation Summary:

The WHS provides administrative and operational support services to OSD as well as certain Defense Agencies and joint activities which do not have their own administrative support capability. WHS's objectives are to provide accurate and responsive support in civilian and military personnel services, information technology, facilities operations and management, acquisition and procurement, financial management, and other miscellaneous activities. Additionally WHS works to ensure compliance with National Security Presidential Directive (NSPD)-51 and Homeland Security Presidential Directive (HSPD)-20 risk management principles.

In addition to these traditional services, WHS also administers data systems in support of the OSD decision and policy making processes, provides automated data processing services, continuity integration enterprise-level storage devices, information technology resources, and manages Department of Defense-occupied, GSA-controlled space in common support facilities throughout the NCR.

The following identifies some of the more significant indicators for WHS Operations and Maintenance:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
1) <u>Personnel and Personnel Security</u>			
Civilian Personnel serviced by the WHS Human Resources Directorate	6,592	5,990	5,990
 Civilian Personnel receiving Security Policy, Appeals and Consolidated Adjudication Facility services for OSD, Specified Defense Agencies and DoD Field	 100,000	 100,000	 100,000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Activities			
Personnel Security Administration and Security Clearances (amount processed)	13,000	13,000	13,000
Military Personnel receiving personnel security and human resource services for OSD, WHS and WHS-Serviced organizations	3,100	3,100	3,100
Civilian and military personnel receiving training and developmental services for OSD, WHS and WHS-Serviced organizations	3,425	3,425	3,425
2) <u>Information Technology Support</u>			
IT Seats (Networked Personal Computers, Stand Alone Computers, Laptops)	21,040	21,240	21,359
3) <u>Facilities and Operational Services</u>			
Space Managed (square feet in 000)			
Pentagon Reservation	8,756	8,756	8,756
Other	9,561	9,561	9,561
Communications			
Number of Lines	21,878	22,016	22,098
Number of Instruments	21,878	22,016	22,098
Personnel Serviced	11,022	11,0919	11,132

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
4) <u>Acquisition and Procurement Support</u>			
Total Contract Actions Processed	3,000	3,000	3,000
Total Obligations Processed (\$000)	\$800,000	\$800,000	\$800,000
5) <u>Program, Budget and Accounting</u>			
Program/Budget Coverage (Approp/Funds)	15	15	15
Installation Accounting (Allotments Processed)	14	14	14
Direct Program Transactions Processed	2,400	2,400	2,400
Reimbursable Program Transactions Processed	50,000	50,000	50,000
Agency Accounting Reports	1,730	1,730	1,730
6) <u>Mandatory Declassification Program Mgmt</u>			
Systematic Declassification - Pages Reviewed	13,900	15,400	15,400
Mandatory Declassification Review Cases	6,519	8,449	8,449

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<u>V. Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Active Military End Strength (E/S)</u>	<u>155</u>	<u>187</u>	<u>179</u>	<u>32</u>	<u>-8</u>
(Total)					
Officer	36	55	55	19	0
Enlisted	119	132	124	13	-8
<u>Civilian End Strength (Total)</u>	<u>816</u>	<u>762</u>	<u>790</u>	<u>-54</u>	<u>28</u>
U.S. Direct Hire	816	762	790	-54	28
Total Direct Hire	816	762	790	-54	28
Memo: Reimbursable Civilians Included	0	11	51	11	40
<u>Active Military Average Strength (A/S)</u>	<u>155</u>	<u>187</u>	<u>179</u>	<u>32</u>	<u>-8</u>
(Total)					
Officer	36	55	55	19	0
Enlisted	119	132	124	13	-8
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>1</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>0</u>
(Total)					
Officer	0	4	4	4	0
Enlisted	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>660</u>	<u>763</u>	<u>770</u>	<u>103</u>	<u>7</u>
U.S. Direct Hire	660	763	770	103	7
Total Direct Hire	660	763	770	103	7
Memo: Reimbursable Civilians Included	0	11	51	11	40
Average Annual Civilian Salary (\$ in thousands)	156.3	149.4	145.2	-6.9	-4.2
 <u>Contractor FTEs (Total)</u>	 <u>956</u>	 <u>953</u>	 <u>940</u>	 <u>-3</u>	 <u>-13</u>

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

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	103,137	516	8,398	112,051	0	-7,732	104,319
107 Voluntary Sep Incentives	125	1	-126	0	0	110	110
199 Total Civ Compensation	103,262	517	8,272	112,051	0	-7,622	104,429
308 Travel of Persons	1,637	23	300	1,960	29	215	2,204
399 Total Travel	1,637	23	300	1,960	29	215	2,204
417 Local Purch Supplies & Mat	1,405	20	-1,425	0	0	0	0
499 Total Supplies & Materials	1,405	20	-1,425	0	0	0	0
672 Pentagon Reserv Maint	135,484	-30,254	19,064	124,294	-12,753	13,399	124,940
673 Def Fin & Accounting Svc	0	0	4,019	4,019	-711	731	4,039
680 Building Maint Fund Purch	0	0	17,400	17,400	23,516	14,784	55,700
699 Total DWCF Purchases	135,484	-30,254	40,483	145,713	10,052	28,914	184,679
771 Commercial Transport	0	0	0	0	0	273	273
799 Total Transportation	0	0	0	0	0	273	273
912 GSA Leases (SLUC)	45,277	634	-5,013	40,898	613	-19,265	22,246
913 Purch Util (non fund)	3,696	52	-1,647	2,101	32	0	2,133
914 Purch Com (non fund)	27,581	386	-1,091	26,876	403	-5,468	21,811
920 Supplies/Matl (non fund)	27,055	379	-14,801	12,633	189	-92	12,730
921 Print & Reproduction	1,640	23	471	2,134	32	0	2,166
922 Eqt Maint Contract	5,718	80	1,226	7,024	105	7	7,136
923 Facilities Maint by Contr	11,268	158	2,812	14,238	214	0	14,452
925 Eqt Purch (Non-Fund)	26,863	376	-2,523	24,716	371	-18,346	6,741
931 Contract Consultants	99	1	-100	0	0	0	0
932 Mgt Prof Support Svcs	22,450	314	-10,844	11,920	179	-3,096	9,003
933 Studies, Analysis & Eval	2,644	37	4,234	6,915	104	-3,647	3,372

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OP 32 Line	FY 2010	Change		FY 2011	Change		FY 2012
		<u>FY 2010/FY 2011</u>			<u>FY 2011/FY 2012</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
934 Engineering & Tech Svcs	50,797	711	-31,383	20,125	302	-20,427	0
987 Other IntraGovt Purch	105,055	1,471	-63,923	42,603	639	-10,173	33,069
989 Other Services	13,735	192	118,296	132,223	1,983	2,534	136,740
998 Other Costs (SOCOM Only)	1,374	0	-1,374	0	0	0	0
999 Total Other Purchases	345,252	4,814	-5,660	344,406	5,166	-77,973	271,599
Total	587,040	-24,880	41,970	604,130	15,247	-56,193	563,184

* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

* Funds in Line Item 998 transferred to 989 to more closely align to OMB A-11 Circular Object Class definitions.

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