

Fiscal Year 2015 Budget Estimates
Washington Headquarters Services (WHS)



March 2014

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**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

Budget Activity (BA) 4: Administrative and Service-Wide Activities

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
WHS	476,709	9,666	102,127	588,502	27,011	-4,531	610,982

* The FY 2013 Actual column **includes** \$0 thousand of FY 2013 OCO Appropriations funding(PL 113-6).

* The FY 2014 Estimate column **excludes** \$2,784 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate **excludes** OCO.

I. Description of Operations Financed: The Washington Headquarters Services (WHS) was established under the Department of Defense (DoD) Directive 5100.4, on October 1, 1977. In general, the organization represents a consolidation of functions providing over 160 administrative and operational support services for 70 distinct customers across the National Capital Region (NCR) to include the Office of the Secretary of Defense (OSD), Military Departments, defense agencies, field activities, other specified DoD components, the White House, staffers on Capitol Hill, and the Capitol Police which do not have internal support capability. For reasons of economy and efficiency, the organizations that WHS supports are not authorized their own administrative capability. The details of the operations financed are provided below:

Facilities and Installation Management: The funds associated with this program pay the OSD and WHS portions of rent for the Pentagon, including Raven Rock Mountain Complex, Mark Center, and leased space within the National Capital Region. It includes funding for the above standard services such as the OSD and WHS construction, alteration, and fit-out costs, overtime utilities, space management support and etc. Funding for leased space moves and restorations are also included.

Information Technology: Provides 24x7 executive communications and information services to the Secretary and Deputy Secretary of Defense and designated special emissaries and

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I. Description of Operations Financed (cont.)

the basic information technology infrastructure and office automation systems, components, supporting software, and IT support services for OSD, WHS, and PFPA users and supported communities. The funds associated with this program will be used to promote continued consolidation of common IT systems that support components and to provide essential IT support services for the functional business processes of OSD, WHS, and PFPA. Examples of IT services include network connectivity, virtual communications, printing, network filing, teleworking, computer equipment, software, helpdesk support, continuity of operations (COOP) support, hardware/software maintenance and repairs, application development and support, network security, and public key infrastructure (PKI) for unclassified and classified processing environment across three processing classification networks. In addition, it also provides voice (land/wireless communications), copier, basic level limited AV/VTC support, and business application support to approximately 13,000 users and the 25,000 plus customers utilizing the Pentagon Library/Conference Center. IT also funds the administration and management of IT infrastructure operations and support for OSD, WHS, and PFPA customers located in the Mark Center.

DoD Consolidated Adjudications Facility (DoD CAF): This is a new mission transferred to WHS in FY 2014 and increases in FY 2015. It serves as the DoD executive organization for determining the security clearance eligibility, common access card credentialing, and suitability of non-Intelligence Agency DoD personnel, including eligibility for access to Sensitive Compartmented Information (SCI). These determinations, which total over 1 million cases annually, involve all applicants actively affiliated with the Department of Defense, to include Active Duty, National Guard, Reserve, civilian; and contractor personnel under the National Industrial Security Program. In addition to DoD employees, the DoD CAF supports the White House, Staff of the United States Senate and House of

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I. Description of Operations Financed (cont.)

Representatives, the Congressional Budget Office, and the U.S. Capitol Police. The CAF's workload is expected to increase substantially in the upcoming years due in part to increased regulatory requirements as they pertain to periodic reviews of secret clearances. The workload performed by the DoD CAF comprises nearly 95% of all adjudicative reviews performed within DOD and over 70% of those executed across the federal government. The DoD CAF is responsible to ensure that, based on all available information, the individual's loyalty, reliability and trustworthiness are such that entrusting an individual with classified information, assigning them to sensitive duties, or providing them physical and logical access to facilities and systems is clearly consistent with the interests of national security. Resources associated with the DoD CAF are aligned within the WHS Operations and Compensation and Benefits subactivities.

WHS Operations: Provides administrative and operational support to the Office of the Secretary of Defense (OSD) and its principal staff, certain DoD field activities, and other specified DoD activities. Maintains an Enterprise Performance Management Program to systematically measure and analyze performance across the WHS enterprise. Other services include support for the Freedom of Information Act (FOIA), continuity of operations, planning and program evaluation, legal services, the Mass Transit Subsidy Program, declassification of Executive Order requirements, and the Federal Executive Boards Program. Support is also provided for acquisition planning, technical guidance and business strategy development for all programs, executive level advice and assistance on all procurement and contracting matters to the Director of Administration and Management, WHS, and OSD. It includes contract and indirect support for the DoD CAF.

Financial Management: Services include planning, programming, budgeting, execution, and accounting services for WHS and its customers. Develops policies for and performs the

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I. Description of Operations Financed (cont.)

administration of funds, provides accounting support, and establishes reporting procedures for all funds allotted to OSD, WHS and selected DoD field activities. Key functions also performed include developing the Program Objective Memorandum, Budget Estimate Submission, and President's Budget; funds distribution and certification; financial reporting; civilian pay management; and leads the audit readiness effort. WHS maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services.

Human Resources: Provides support for executive, political, military and civilian personnel. Services and functions include: Employee benefits, administration of the Drug-Free Workforce Program, advisory services on staffing activities, classification and management advisory on compensation, external recruitment efforts, work force development, awards and incentive programs, and labor and management employee relations services. Also includes personnel security, as well as the management of military personnel assigned to OSD and WHS and specified DoD components, the White House, the National Security Council and Congress.

Compensation and Benefits: WHS centrally manages its civilian compensation and benefits program which resources 1,410 direct FTEs.

Changes from FY 2014 - FY 2015: The FY 2015 budget estimate reflects a net increase of \$+22,480 thousand; the net price change of \$+27,011 thousand and a net program change of \$-4,531 thousand. This net program change consists of:

(1) \$+12,290 in compensation and benefits which is primarily driven by the DoD CAF which was transferred to WHS in FY 2014 and continues in FY 2015. The workload performed by the

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I. Description of Operations Financed (cont.)

DoD CAF comprises nearly 95% of all adjudicative reviews performed within DoD and over 70% of those executed across the federal government. Ensures the DoD CAF is at a capacity that will enable the Department to meet the congressionally mandated adjudication timeliness requirements as stipulated in the 2004 Intelligence and Terrorism Reform Act (IRTPA). Without these resources, there is a significant risk that ~70,000 adjudicative cases will have to be deferred, thus causing backlogs which will negatively affect the operational readiness of the service components, other customers, and increases the Department's vulnerability to insider threats. Increase is also for the additive mission of the DoD CAF to increase capacity to adjudicate adverse information for the purpose of determining security eligibility to support the Department's efforts to improve the security clearance process to address insider threats. Additionally, increase is associated with computer network defense and perimeter protection functions that are needed to protect OSD's information assets from foreign and domestic enemies who consider OSD a high value cyber warfare target.

(2) \$+1,943 in the Facilities and Installation Management line of business is driven by a revalidation of tenant assigned square footage for the Pentagon. In FY 14 Pentagon assigned space was based on as-built data; however, FY 15 was based on tenant-validated data. This revalidation caused an increase of ~34K in assigned square footage between FY 14 and FY 15 for OSD/WHS which also drove a 9K increase to OSD/WHS share of joint use space.

(3) \$+249 in HR due to the WHS internal transfer of the Federal Executive Boards.

(4) \$-19,012 is primarily in support of the Department of Defense's efforts to streamline

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I. Description of Operations Financed (cont.)

its management headquarters activities and reflects the continuation of organizational efficiencies implemented in prior budget cycles.

It must be noted that a significant realignment of funds from OP 32 code 912 "Rent Payments to GSA" to OP 32 code 680 "Purchases from Building Maintenance Fund" is reflected in the budget due to the fact that GSA leased space rent costs are now being paid through the Building Maintenance Fund account.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. Compensation and Benefits	99,599	186,480	-11,003	-5.9	175,477	175,477	189,520
2. WHS Operations	28,969	57,201	0	0.0	57,201	57,201	49,449
3. Information Technology	140,033	155,596	-7,383	-4.7	148,213	148,213	142,719
4. Facilities/Installation Management	187,096	192,612	-9,684	-5.0	182,928	182,928	205,987
5. Financial Management	10,602	12,038	0	0.0	12,038	12,038	10,185
6. Human Resources	10,410	12,645	0	0.0	12,645	12,645	13,122
Total	476,709	616,572	-28,070	-4.6	588,502	588,502	610,982

* The FY 2013 Actual column includes \$0 thousand of FY 2013 OCO Appropriations funding(PL 113-6).

* The FY 2014 Estimate column excludes \$2,784 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	616,572	588,502
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-21,216	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-6,854	
Subtotal Appropriated Amount	588,502	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	588,502	
Supplemental	2,784	
Reprogrammings		
Price Changes		27,011
Functional Transfers		
Program Changes		-4,531
Current Estimate	591,286	610,982
Less: Wartime Supplemental	-2,784	
Normalized Current Estimate	588,502	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		616,572
1. Congressional Adjustments		-28,070
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Undistributed Adjustments	-21,216	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 DWCF Excess Cash Balances	-6,595	
2) Section 8034 Indian Lands Environmental Mitigation	-228	
3) Section 8023 FFRDC	-31	
FY 2014 Appropriated Amount		588,502
2. War-Related and Disaster Supplemental Appropriations		2,784
a. OCO Supplemental Funding		
1) WHS Overseas Contingency Operations	2,784	
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		591,286
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		591,286
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,784
FY 2014 Normalized Current Estimate		588,502
6. Price Change		27,011
7. Functional Transfers		
8. Program Increases		14,482
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Compensation and Benefits	12,290	
The DoD CAF is the primary driver of the increase to		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>support congressionally mandated adjudication timeliness requirements as stipulated in the 2004 Intelligence and Terrorism Reform Act (IRTPA). Without these resources, there is a significant risk that ~70,000 adjudicative cases will have to be deferred, thus causing backlogs which will negatively affect the operational readiness of the service components, other customers, and increases the Department's vulnerability to insider threats. A portion of this increase is also attributed to the additive mission of the DoD CAF to increase capacity to adjudicate adverse information for the purpose of determining security eligibility in support of continuous evaluation; in part due to the Department's efforts to improve the security clearance process to reduce insider threats. (FY 2014 Baseline: \$175,477 thousand; +84 FTEs)</p>		
<p>2) Facilities and Installation Management \$+1,943 in the Facilities and Installation Management line of business is driven by a revalidation of tenant assigned square footage for the Pentagon. In FY 14 Pentagon assigned space was based on as-built data; however, FY 15 was based on tenant-validated data. This revalidation caused an increase of ~34K in assigned square footage between FY 14 and FY 15 for OSD/WHS which also drove a 9K increase to OSD/WHS share of joint use space. (FY 2014 Baseline: \$182,928 thousand; +0 FTEs)</p>	1,943	
<p>3) Human Resources</p>	249	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
The WHS internal transfer of the Federal Executive Boards from WHS Operations to the Human Resources is the primary driver of this increase. The increase also accounts for organization's continued efforts to improve its workforce through the Learning Management System. (FY 2014 Baseline: \$12,645 thousand; +0 FTEs)		
9. Program Decreases		-19,013
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) WHS Operations	-8,783	
The \$-8,783 program decrease is a result of Streamlining Department of Defense management headquarters activities. Additionally, it reflects reductions in travel, printing and reproduction, purchase cards, and reliance on service support contracts. It also accounts for the interal WHS functional transfer of the Federal Executive Boards to the Human Resources line of business. (FY 2014 Baseline: \$57,201 thousand; +0 FTEs)		
2) Information Technology	-8,163	
The \$-8,163 decrease reflects the continuation of efficiencies that were applied in prior budget cycles. It also reflects a reduction of information technology devices and contract support. (FY 2014 Baseline: \$148,213 thousand; +0 FTEs)		
3) Financial Management	-2,067	
The program decrease of \$-2,067 is primarily driven by a reduction of service support contracts no longer		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

needed because of the automated functions of the Enterprise Business Accounting Systems (EBAS), in support of the Department's streamlining efforts of its management headquarters. (FY 2014 Baseline: \$12,038 thousand; +0 FTEs)

Amount

Totals

FY 2015 Budget Request

610,982

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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 strives to ensure compliance with the 2007 National Security Presidential Directive (NSPD)-51 and Homeland Security Presidential Directive (HSPD)-20 risk management principles for continuing operations during the event of a national emergency.

In addition to these traditional services, WHS 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 National Capital Region. WHS has also expanded its services to include the newly established DoD CAF.

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IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1) <u>Personnel and Personnel Security</u>			
Civilian Personnel serviced by the WHS Human Resources Directorate	6,830	7,675	7,600
Personnel Security Administration and Security Clearances (amount processed)	17,800	20,000	19,500
Military Personnel receiving personnel security and human resource services for OSD, WHS and WHS-Serviced organizations	2,314	2,600	2,550
Civilian and military personnel receiving training and developmental services for OSD, WHS and WHS-Serviced organizations	3,725	4,185	4,050
2) <u>Information Technology Support</u>			
IT Seats (Networked Personal Computers, Stand Alone Computers, Laptops) Communications	22,313	22,692	21,557
Number of Lines	23,924	24,331	23,114
Number of Instruments	23,924	24,331	23,114
Personnel Serviced	12,045	12,250	11,638

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
3) <u>Facilities and Operational Services</u>			
Space Managed (square feet in 000)			
OSD/WHS Pentagon Assigned Space	1,068	1,104	1,147
Other Leased Space	7,860	6,611	6,494
4) <u>Acquisition and Procurement Support</u>			
Total Contract Actions Processed	3,000	3,100	2,697
Total Obligations Processed (\$000)	\$1,195,950	\$2,060,000	\$1,792,200
5) <u>Program, Budget and Accounting</u>			
Program/Budget Coverage (Approp/Funds)	14	15	15
Installation Accounting (Allotments Processed)	13	14	14
Direct Program Transactions Processed	2,124	2,400	2,500
Reimbursable Program Transactions Processed	44,250	50,000	52,500
Agency Accounting Reports	1,531	1,730	1,817
6) <u>Mandatory Declassification Program Mgmt</u>			
Systematic Declassification - Pages Reviewed	77,000	79,000	86,900
Mandatory Declassification Review Cases	6,900	7,100	7,810

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
7) <u>DoD Consolidated Adjudication Facility</u> DoD Civilian, Military, & Contractor personnel serviced by the DoD CAF (Population)		2,350,000	3,554,414
Personnel security clearance, sensitive position, suitability, and HSPD-12 determinations (amount processed per annum)		752,000	1,149,424

Note: DoD CAF commences in FY 2014; the FY 13 column reflects the revised estimates for FY 13.

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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>150</u>	<u>196</u>	<u>190</u>	<u>46</u>	<u>-6</u>
Officer	34	55	53	21	-2
Enlisted	116	141	137	25	-4
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>788</u>	<u>1,389</u>	<u>1,467</u>	<u>601</u>	<u>78</u>
U.S. Direct Hire	788	1,389	1,467	601	78
Total Direct Hire	788	1,389	1,467	601	78
Memo: Reimbursable Civilians Included	71	60	51	-11	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>150</u>	<u>196</u>	<u>190</u>	<u>46</u>	<u>-6</u>
Officer	34	55	53	21	-2
Enlisted	116	141	137	25	-4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>775</u>	<u>1,386</u>	<u>1,461</u>	<u>611</u>	<u>75</u>
U.S. Direct Hire	775	1,386	1,461	611	75
Total Direct Hire	775	1,386	1,461	611	75
Memo: Reimbursable Civilians Included	69	60	51	-9	-9
Average Annual Civilian Salary (\$ in thousands)	141.1	132.3	134.4	-8.8	2.1
<u>Contractor FTEs (Total)</u>	<u>713</u>	<u>885</u>	<u>691</u>	<u>172</u>	<u>-194</u>

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FY 2014-2015 (+75 FTEs): Net +84 Direct FTEs - Primarily to support the DoD CAF, to ensure the DoD CAF is functioning at the capacity needed to meet the Congressionally mandated adjudication timeliness requirements in the 2004 Intelligence and Terrorism Reform Act (IRTPA). Ensures that operational readiness of the service components and other customers is not negatively affected by delays in adjudication processing or increase the Department's vulnerability to insider threats. Also includes the additive mission of the DoD CAF to increase capacity to adjudicate adverse information for the purpose of determining security eligibility in support of continuous evaluation; in part due to the Department's efforts to improve the security clearance process and reduce insider threats. Additionally, increase is associated with computer network defense and perimeter protection functions that are needed to defend and protect OSD's information assets from foreign and domestic enemies who consider OSD a high value cyber warfare target.

Net -9 Reimbursable FTEs: Reflects the ramping down of the Task Force Business Stability Operations (TFBSO).

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

<u>OP 32 Line</u>	Change			Change			<u>FY 2015 Estimate</u>
	<u>FY 2013 Actual</u>	<u>FY 2013/FY 2014</u>		<u>FY 2014 Estimate</u>	<u>FY 2014/FY 2015</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	99,375	745	75,169	175,289	1,753	12,282	189,324
107 Voluntary Sep Incentives	224	0	-36	188	0	8	196
199 Total Civ Compensation	99,599	745	75,133	175,477	1,753	12,290	189,520
308 Travel of Persons	1,124	21	1,395	2,540	46	-79	2,507
399 Total Travel	1,124	21	1,395	2,540	46	-79	2,507
672 PRMRF Purchases	103,382	5,200	-1,113	107,469	20,097	4,625	132,191
680 Building Maint Fund Purch	32,926	-1,156	1,597	33,367	260	23,904	57,531
696 DFAS Financial Operation (Other Defense Agencies)	2,730	355	1,660	4,745	84	175	5,004
699 Total DWCF Purchases	139,038	4,399	2,144	145,581	20,441	28,704	194,726
912 Rental Payments to GSA (SLUC)	32,154	611	-7,223	25,542	460	-26,002	0
913 Purchased Utilities (Non-Fund)	1,813	34	1,760	3,607	65	-1,103	2,569
914 Purchased Communications (Non-Fund)	16,799	319	6,219	23,337	420	-572	23,185
915 Rents (Non-GSA)	223	4	43	270	5	-271	4
917 Postal Services (U.S.P.S)	25	0	27	52	1	-53	0
920 Supplies & Materials (Non-Fund)	16,047	305	1,171	17,523	315	-575	17,263
921 Printing & Reproduction	1,208	23	190	1,421	26	-1,416	31
922 Equipment Maintenance By Contract	4,523	86	4,872	9,481	171	-3,606	6,046
923 Facilities Sust, Rest, & Mod by Contract	775	15	683	1,473	27	172	1,672
925 Equipment Purchases (Non-Fund)	3,222	61	2,262	5,545	100	-1,968	3,677
932 Mgt Prof Support Svcs	16,238	309	13,843	30,390	547	95	31,032
933 Studies, Analysis & Eval	1,945	37	2,614	4,596	83	-1,819	2,860
934 Engineering & Tech Svcs	899	17	134	1,050	19	-647	422
957 Other Costs (Land and Structures)	0	0	600	600	11	-611	0
959 Other Costs (Insurance Claims/Indmnties)	30	1	1	32	1	-33	0
960 Other Costs (Interest and	7	0	-7	0	0	0	0

Exhibit OP-5, Operation and Maintenance
Detail

WHS-1119

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<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Dividends)							
987 Other Intra-Govt Purch	42,015	798	-883	41,930	755	-5,261	37,424
989 Other Services	99,025	1,881	-81,190	19,716	355	-331	19,740
990 IT Contract Support Services	0	0	78,339	78,339	1,410	-1,445	78,304
999 Total Other Purchases	236,948	4,501	23,455	264,904	4,771	-45,446	224,229
Total	476,709	9,666	102,127	588,502	27,011	-4,531	610,982

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