

Fiscal Year 2014 Budget Estimates
Washington Headquarters Services (WHS)



April 2013

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**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

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

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

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
WHS	559,337	-1,793	-36,247	521,297	10,811	84,464	616,572

* The FY 2012 column reflects actuals.

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), the defense agencies, field activities, and other specified DoD components 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.

Changes from FY 2013 to FY 2014: The FY 2014 budget estimate is based on (DoD) strategic and fiscal guidance. This resulted in a net increase in the FY 2014 budget of \$+95,275 thousand; the net of an overall price change of \$+10,811 thousand and a program change of \$+84,464 thousand.

The establishment of the DoD Central Adjudication Facility (CAF) is the primary driver of overall growth to the WHS budget. The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote

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I. Description of Operations Financed (cont.)

and enhance greater consistency, standardization, and efficiency throughout the adjudicative process.

The Compensation and Benefits program nets an increase of \$+73,405 thousand. This increase is to resource +667 FTE which were transferred into WHS for the newly established DoD CAF. It also reflects the funding transferred out for -47 O&M FTEs to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) and the Building Maintenance Fund (BMF). This transfer is a result of a review to ensure FTEs are funded out of the appropriate account based on the mission performed. Additionally, it reflects the funding reduction for -3 FTEs in accordance with the Department's goal to resize and reshape its civilian workforce commensurate with the reduced force structure and military end strength; an increase of +20 FTEs which completes the implementation of the OSD contracting services, and a re-computation of the average annual rate based on actuals.

The Information Technology (IT) program net increase of \$+10,664 thousand reflects the transfer of funds to support the IT requirements of the newly established DoD CAF, Video Teleconferencing (VTC) upgrades for the OSD enterprise, and accounts for efficiencies realized in accordance with Executive Order 13589 "Promoting Efficient Spending," and the OMB Memorandum, "Reduced Contract Spending for Management Support Services" of November 7, 2011.

WHS Operations has a net program increase of \$+7,666 thousand which includes funding for DoD CAF contractor support as well as indirect support for the DoD CAF such as travel, supplies, etc. It also accounts for reductions in travel, contracts, supplies, and other purchases in accordance with Executive Order 13589, and the OMB Memorandum, "Reduced Contract Spending for Management Support Services" of November 7, 2011.

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I. Description of Operations Financed (cont.)

Human Resource Management net program increase of \$+770 thousand is driven by training and Defense Logistics Agency (DLA) HR transactional support for the DoD CAF. It accounts for efficiencies implemented in accordance with the OMB Memorandum "Campaign to Cut Waste," of June 28, 2011.

Facilities/Installation Management net program decrease of \$-7,430 thousand is primarily driven by reductions in square footage of GSA leased space as a result of the BRAC moves, and a reprioritization of the Anti-Terrorism/Force Protection compliant moves. In addition, it reflects the realignment of funding for the Pentagon Delivery Service from O&M to the appropriate account - PRMRF.

Financial Management net program decrease of \$-611 thousand reflects efficiencies gained from the migration to the Enterprise Business Accountability System (EBAS) financial management system. EBAS, with its multi-function capability, replaces several legacy systems that support varied financial management functions. This action is in accordance with the OMB Memorandum "Campaign to Cut Waste," of June 28, 2011.

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

Compensation and Benefits (\$186,480K): WHS has a centrally managed civilian compensation and benefits program which resources 1,412 direct FTEs, which include +667 FTEs that were transferred from the MILDEPS and other DoD components to WHS to establish the DoD CAF.

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I. Description of Operations Financed (cont.)

WHS Operations (\$57,201K): 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 newly established DoD CAF.

Information Technology (\$155,596K): WHS provides information technology infrastructure, office automation systems, and IT support services for WHS, OSD, and the Pentagon Force Protection Agency (PFPA) users and supported communities. The funds associated with this program promote continued consolidation of common IT systems, provide essential IT support services for the functional business processes of the customers supported, and support information assurance and telecommunications programs. The WHS IT program services have been expanded to include the DoD CAF beginning in FY 2014.

Facilities and Installation Management (\$192,612K): 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. Rent payments for the Pentagon, Mark Center, and leased space of delegated buildings finance the Pentagon Reservation Maintenance Revolving fund and the Building Maintenance Fund respectively which enable WHS to provide the tenants of these facilities real property

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I. Description of Operations Financed (cont.)

and operations/administrative services including space management, facility operations, maintenance, repair, building alterations, custodial, physical security, property management, safety, health, environmental management, fire protection and other support. Funds within this program are also used to pay GSA rent for OSD/WHS occupied leased space within non-delegated buildings.

Financial Management (\$12,038K): Financial management services include planning, programming, budgeting and execution, and accounting services for WHS and its customers. Develops policies for and performs the 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 (\$12,645K): 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.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2013						FY 2014 <u>Estimate</u>
	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
1. Compensation and Benefits	99,208	112,094				112,094	186,480
2. WHS Operations	47,829	48,610				48,610	57,201
3. Information Technology	154,218	142,230				142,230	155,596
4. Facilities/Installation Management	229,291	194,728				194,728	192,612
5. Financial Management	15,330	11,981				11,981	12,038
6. Human Resources	13,461	11,654				11,654	12,645
Total	559,337	521,297				521,297	616,572

* The FY 2012 column reflects actuals.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	521,297	521,297
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	521,297	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	521,297	
Supplemental		
Reprogrammings		
Price Changes		10,811
Functional Transfers		95,330
Program Changes		-10,866
Current Estimate	521,297	616,572
Less: Wartime Supplemental		
Normalized Current Estimate	521,297	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		521,297
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		521,297
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		521,297
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		521,297
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		521,297
6. Price Change		10,811
7. Functional Transfers		95,330
a. Transfers In		
1) Compensation and Benefits	81,156	
Compensation and Benefits program increased by +\$81,156 and 667 Full Time Equivalentents (FTEs) as a result of the DoD Central Adjudication Facilities (CAF) transfers. (FY 2013 Base: \$112,094 thousand; +667 FTEs)		
2) WHS Operations	11,363	
Transfer in to provide DoD CAF with contract services (\$6,954); utilities (\$508); other services (\$955); supplies (\$830); travel (\$1,395) and other costs (\$721). (FY 2013 Baseline \$48,610; 0 FTEs)		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Information Technology	11,012	
Transfer in to provide DoD CAF with IT service and support. (FY 2013 Baseline \$142,230; 0 FTEs)		
4) Human Resources	1,118	
Transfer in to provide DoD CAF with transactional human resource support provided by the Defense Logistics Agency and training support. (FY 2013 Baseline \$11,654; 0 FTEs)		
b. Transfers Out		
1) Compensation and Benefits	-6,388	
Transfer out of 47 civilian FTEs and funding to the appropriate accounts - Pentagon Reservation Maintenance Revolving Fund and the Building Maintenance Fund. (FY 2013 Baseline \$112,094; -47 FTEs)		
2) Facilities/Installation Management	-2,931	
Transfer out for the Pentagon Delivery Service to the appropriate account - Pentagon Reservation Maintenance Revolving Fund. (FY 2013 Baseline \$194,728; 0 FTEs)		
8. Program Increases		16,285
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Facilities/Installation Management	12,529	
The \$12,529 of program growth is attributed to the following: (1) \$8,059 for the partial restoration of the FY 2013 rent abatement (2) \$4,229 for an ~7% increase in WHS assigned space in the Mark Center,		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and (3) \$241 attributed to the aforementioned transfer of FTEs from O&M into the Building Maintenance Fund. (FY 2013 Baseline \$194,728; 0 FTEs)		
2) Compensation and Benefits Compensation and Benefits received an increase of 20 FTEs which completes the implementation of the OSD the OSD Contracting Services. (FY 2013 Base: \$112,094 thousand; +20 FTEs)	2,979	
3) Information Technology Increase for modernizing, integrating and maintaining Videoteleconferencing capabilities for OSD, WHS, and PFFPA; DISA computing rate increase. (FY 2013 Baseline \$142,230; 0 FTEs)	511	
4) Financial Management DFAS rate adjustment. (FY 2013 Baseline \$11,981; 0 FTEs)	266	
9. Program Decreases		-27,151
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Facilities/Installation Management The \$-17,027 in program decrease is attributed to the following: (1) \$-2,740 to rental payments to GSA which was driven by the reduction of leased space as a result of BRAC moves, (2) \$-12,825 as a result of reprioritizing Anti-terrorism/Force Protection compliant moves, and (3) -1,462 to comply with aforementioned OMB memorandum to reduce spending on management support contracts and EO 13589 to promote	-17,027	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
efficient spending. (FY 2013 Baseline \$194,728; 0 FTEs)		
2) Compensation and Benefits Program decrease reflects 3 fewer FTEs due to civilian workforce reshaping commensurate with the reduced force structure and military end strength, and a change in grade composition and adjustments to the average annual rate based on actuals and pay raise adjustments; Compensable days remain at 261. (FY 2013 Baseline \$112,094; -3 FTEs)	-4,342	
3) WHS Operations The \$-3,698 in program decrease is attributed to the following: (1) \$-1,916 in travel to comply with the OMB memorandum to promote efficient spending, and (2) \$-1,782 in contracts, printing and reproduction, supplies and other purchases to comply with the OMB memorandum to reduce contract spending for management support services and EO 13589 to promote efficient spending. (FY 2013 Baseline \$48,610; 0 FTEs)	-3,698	
4) Financial Management Efficiency achieved by migrating to a consolidated, efficient financial management system to comply with the OMB memorandum to cut waste. (FY 2013 Baseline \$11,981; 0 FTEs)	-877	
5) Information Technology Reductions in Enterprise IT Service contract support and purchased communications, wireless telecommunications program and printers and labor/materials to comply with the EO to promote	-859	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
efficient spending and the OMB memorandum to reduce contract spending. (FY 2013 Baseline \$142,230; 0 FTEs)		
6) Human Resources	-348	
Reduce training program support costs, supplies, materials and contracts, to comply with the aforementioned OMB Memorandum and EO 13589. (FY 2013 Baseline \$11,654; 0 FTEs)		
FY 2014 Budget Request		616,572

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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.

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
1) <u>Personnel and Personnel Security</u>			
Civilian Personnel serviced by the WHS Human Resources Directorate	7,675	5,990	8,425
Personnel Security Administration and Security Clearances (amount processed)	20,000	13,000	20,125

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Military Personnel receiving personnel security and human resource services for OSD, WHS and WHS-Serviced organizations	2,600	3,100	2,610
Civilian and military personnel receiving training and developmental services for OSD, WHS and WHS-Serviced organizations	4,185	3,425	4,935
2) <u>Information Technology Support</u>			
IT Seats (Networked Personal Computers, Stand Alone Computers, Laptops)	21,240	21,240	23,883
Communications			
Number of Lines	22,016	22,016	24,331
Number of Instruments	22,016	22,016	24,331
Personnel Serviced	11,091	11,091	13,103
3) <u>Facilities and Operational Services</u>			
Space Managed (square feet in 000)			
Pentagon Reservation	6,885	8,756	6,885
Other Leased Space	8,986	9,561	6,611
4) <u>Acquisition and Procurement Support</u>			
Total Contract Actions Processed	2,187	3,000	3,100
Total Obligations Processed (\$000)	\$835,815	\$800,000	\$864,447

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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	79,000
Mandatory Declassification Review Cases	6,519	8,449	7,100
7) <u>DoD Consolidated Adjudication Facility</u>			
DoD Civilian, Military, & Contractor personnel serviced by the DoD CAF (Population)			2,500,000
Personnel security clearance, sensitive position, suitability, and HSPD-12 determinations (amount processed per annum)			800,000

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IV. Performance Criteria and Evaluation Summary:

FY 2012

FY 2013

FY 2014

Note: DoD CAF commences in FY 2014; the FY 13 column reflects the FY 2013 PB and not revised estimates for FY 13.

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	<u>150</u>	<u>186</u>	<u>196</u>	<u>36</u>	<u>10</u>
Officer	34	55	55	21	0
Enlisted	116	131	141	15	10
<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>819</u>	<u>788</u>	<u>1,478</u>	<u>-31</u>	<u>690</u>
U.S. Direct Hire	819	788	1,478	-31	690
Total Direct Hire	819	788	1,478	-31	690
Memo: Reimbursable Civilians Included	79	22	60	-57	38
<u>Active Military Average Strength (A/S) (Total)</u>	<u>150</u>	<u>186</u>	<u>196</u>	<u>36</u>	<u>10</u>
Officer	34	55	55	21	0
Enlisted	116	131	141	15	10
<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>781</u>	<u>797</u>	<u>1,472</u>	<u>16</u>	<u>675</u>
U.S. Direct Hire	781	797	1,472	16	675
Total Direct Hire	781	797	1,472	16	675
Memo: Reimbursable Civilians Included	68	22	60	-46	38
Average Annual Civilian Salary (\$ in thousands)	139.1	144.6	132.1	5.5	-12.5
<u>Contractor FTEs (Total)</u>	<u>916</u>	<u>776</u>	<u>885</u>	<u>-140</u>	<u>109</u>

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FY 2013-2014 (+675 FTEs):

Net +637 Direct FTEs: WHS reduced its civilian workforce by -3 in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength. Accounts for the transfer of -47 Operation and Maintenance FTEs to the Revolving Funds to properly align personnel to the appropriate fund, and includes +667 FTEs that were transferred for the newly established DoD Central Adjudication Facilities (DoD CAF). Also includes +20 FTEs which completes the implementation of the Department's efficiency initiative to establish a Single Enterprise Contracting Office, in WHS, to serve the OSD components.

Net +38 Reimbursable FTEs: Includes +48 FTEs for the Task Force Business Stability Operations (TFSBO) that were transferred to WHS during the FY 2012 budget cycle, but were erroneously excluded in the FY 13 budget. Also accounts for -10 FTEs in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength.

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

<u>OP 32 Line</u>	<u>FY 2012</u>	<u>Change</u>		<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>
		<u>FY 2012/FY 2013</u>			<u>FY 2013/FY 2014</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	98,965	239	12,890	112,094	981	73,205	186,280
107 Voluntary Sep Incentives	243	0	-243	0	0	200	200
199 Total Civ Compensation	99,208	239	12,647	112,094	981	73,405	186,480
308 Travel of Persons	909	18	2,077	3,004	57	-521	2,540
399 Total Travel	909	18	2,077	3,004	57	-521	2,540
417 Local Purch Supplies & Mat	12	0	-12	0	0	0	0
499 Total Supplies & Materials	12	0	-12	0	0	0	0
672 PRMRF Purchases	112,546	-11,986	3,165	103,725	5,217	8,059	117,001
680 Building Maint Fund Purch	19,700	3,176	7,322	30,198	-1,060	4,229	33,367
696 DFAS Financial Operation (Other Defense Agencies)	1,956	324	1,683	3,963	516	266	4,745
699 Total DWCF Purchases	134,202	-8,486	12,170	137,886	4,673	12,554	155,113
771 Commercial Transport	10	0	-10	0	0	0	0
799 Total Transportation	10	0	-10	0	0	0	0
912 Rental Payments to GSA (SLUC)	63,189	1,264	-36,935	27,518	523	-2,499	25,542
913 Purchased Utilities (Non-Fund)	2,313	46	686	3,045	58	504	3,607
914 Purchased Communications (Non-Fund)	16,681	334	4,514	21,529	409	-1,403	20,535
915 Rents (Non-GSA)	1,896	38	-1,669	265	5	0	270
917 Postal Services (U.S.P.S)	0	0	28	28	1	23	52
920 Supplies & Materials (Non-Fund)	28,187	564	-8,440	20,311	386	-3,015	17,682
921 Printing & Reproduction	1,478	30	-111	1,397	27	-3	1,421
922 Equipment Maintenance By Contract	9,865	197	-3,593	6,469	123	1,330	7,922
923 Facilities Sust, Rest, & Mod by Contract	10,820	216	-10,244	792	15	666	1,473
925 Equipment Purchases (Non-Fund)	9,077	182	-5,813	3,446	65	4,130	7,641
932 Mgt Prof Support Svcs	28,344	567	-12,000	16,911	321	13,158	30,390
933 Studies, Analysis & Eval	1,603	32	2,339	3,974	76	-9	4,041
934 Engineering & Tech Svcs	3,650	73	-2,691	1,032	20	3,690	4,742

Exhibit OP-5, Operation and Maintenance
Detail

WHS-964

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<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Estimate</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	1,300	26	-1,326	0	0	600	600
958 Other Costs (Investments and Loans)	2,224	0	-2,224	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	160	3	-132	31	1	0	32
985 Research & Development, Contracts	1,000	0	-1,000	0	0	0	0
987 Other Intra-Govt Purch	41,202	824	12,581	54,607	1,038	-10,634	45,011
989 Other Services	102,007	2,040	2,911	106,958	2,032	-7,512	101,478
999 Total Other Purchases	324,996	6,436	-63,119	268,313	5,100	-974	272,439
Total	559,337	-1,793	-36,247	521,297	10,811	84,464	616,572

* The FY 2012 column reflects actuals.