

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

a. The Washington Headquarters Services (WHS) was established under Title 10, United States Code, on October 1, 1977 as a Department of Defense (DoD) Field Activity to provide operational support to specified DoD activities in the National Capital Region. In general, the Core Operational Support Activities of the organization represents a consolidation of functions which provides a variety of administrative and operational support and services to designated DoD activities which are not authorized their own support capability. WHS enables support functions to be centralized for maximum efficiency and control, by assuming the responsibility of planning, managing and administering the following functions:

(1) Administrative support of the Office of the Secretary of Defense (OSD), DoD Field Activities, and other specified Defense activities, including budgeting and accounting, civilian and military personnel management, office services, personnel and information security, correspondence and cables management, directives and records management, travel, and other such administrative services.

(2) Information technology support for the OSD and other assigned DoD activities, including developing information management strategies and programs; assisting organizational components in developing program proposals, plans, and budgets for automated information systems. This includes information and data systems in support of the OSD decision and policy-making process, including management information collection and reports preparation.

(3) DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities, including office space, law enforcement, maintenance, repair and alteration of assigned buildings, custodial services, physical security, building administration, graphics, contracting, property management, concessions, and other support services.

(4) Staff activities in support of the responsibilities of the OSD for the Federal Voting Assistance Program.

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(5) Administration of the Freedom of Information Act Program through timely compliance with its policies, consistent with the Department's responsibility to ensure national security.

(6) Administration of the Defense Privacy Program, including management and guidance to avoid conflicts of policy or procedures.

b. WHS also programs and funds Defense Programs, including:

(1) The Project Management Office (PMO), for the Defense Travel System (DTS), which provides procurement management and system fielding support of the DTS worldwide. The DTS is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. It provides full travel management support from arranging for travel and approving travel authorizations, to processing reimbursement vouchers following travel and maintaining appropriate government records. The DTS is a fully electronic process that leverages technology to speed the coordination of travel, incorporates a digital signature capability, and embraces standard industry Electronic Commerce procedures.

(2) Other Defense support includes the DoD Commissions and Panel Program, and the Federal Executive Boards Program.

c. The Washington Headquarters Services (WHS) Core Operational Support Activities finances the following functions/missions:

(1) Budget and Finance: Formulate, present, and execute the Program Objective Memoranda, President's Budgets, and Future Years Defense Programs for the Office of the Secretary of Defense (OSD), Washington Headquarters Services, and certain DoD Field Activities; administer the Official Representation Program for the OSD including the development of policies for use of these funds throughout the Department; provide complete transportation services for DoD officials, military and civilian

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employees, consultants and experts, and others authorized to travel on official business at Government expense under the auspices of OSD; provide information system technology and management; provide installation level accounting support for appropriations allocated or allotted to OSD and WHS; develop, establish and administer control procedures for apportionments and allocations at the intermediate level for OSD; develop, implement and assist the accounting and reporting systems for the DoD Trust Funds and appropriation level reporting for OSD; manage the Treasury Index 97 (Defense-Wide) debt collection and cash management programs and the OSD Government Travel Card Program.

(2) Correspondence and directives: Provide administrative support to the immediate offices of the Secretary and Deputy Secretary of Defense and their principal assistants by ensuring an orderly flow of correspondence, cable traffic, and intelligence items for consideration; manage the DoD Directives System; implement records management for all OSD functional elements, systematic declassification, and the historical research programs.

(3) Personnel and security: To provide personnel, security, training and equal employment opportunity (EEO) services for military and civilian personnel assigned to the Office of the Secretary of Defense and a variety of DoD Field Activities, Defense Agencies, Military Departments, the White House, the National Security Council and the Congress. The includes a National Capital Region Human Resource Service Center which provides consolidated personnel services for participating DoD agencies to include administration for various automation initiatives, and various services to on-site personnel offices.

(4) Real Estate and facilities: To provide administrative and operational support to specified DoD activities in the National Capital Region (NCR), including space management, law enforcement, maintenance, repair and alteration of assigned buildings, custodial, physical security, building administration, graphics services, acquisition, property management, safety, environmental management, and other support services. Also directs, coordinates and administers the Pentagon Renovation Program for the development of strategic and facility plans to meet the long-range administrative space needs for the Department of Defense in the NCR and a capital improvement program for the Pentagon

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Reservation. Management of DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities includes office space, concessions, layout design and other related building administrative functions.

(5) Information operations and reports: To apply information management and information technology strategies to meet selected reporting and management goals in support of the decision and policy making processes, including management information collection and reports preparation in areas including procurement, logistics, manpower and economics, as requirements of the Office of the Secretary of Defense, Military Departments, Defense Agencies, DoD Field Activities, DoD Inspector General, other Executive Branch organizations, and the Legislative Branch.

(6) Federal voting assistance program: Administers the Uniformed and Overseas Citizen Absentee Voting Act, 42 USC 1973. The Act covers the voting rights of all members of the Uniformed Services, merchant marine, their family members, and all other U.S. citizens outside the United States. Management of the program requires coordination with executive branch departments and agencies, the Congress, state and local governments, political parties, U.S. corporations, and both national and international organizations. Conducts national and international Get Out the Vote campaigns and manages the voting assistance program of the Department of Defense, including Guard and Reserve Components. Administers those provisions of the National Voter Registration Act designating armed forces recruiting offices to be state registration agencies for all purposes of the Act.

(7) Freedom of information and security review: Directs and administers the Freedom of Information Act (FOIA) Program to ensure compliance with policies and procedures that govern the administration of the program. Also serves as the proponent for the Department's regulation and other discretionary instructions and guidance to ensure timely and reasonable uniform implementation of the FOIA. Internally administers the FOIA Program for the Office of the Secretary of Defense, the Chairman of the Joint Chiefs of Staff and the Combatant Commands. In so doing, promotes public trust by making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

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(8) Defense privacy: Serves as the focal point for the coordination of Privacy Act matters with the Defense Privacy Board; the Defense Privacy Board Legal Committee; the Office of Management and Budget; the General Accounting Office; the Office of the Federal Register, in conjunction with the OSD Federal Register Liaison Officer; and other federal agencies as required. Supervises the implementation of the Right to Financial Privacy Act and any other legislation that impacts directly on individual privacy. Coordinates on all personnel policies that may affect the Department's Privacy Program, and ensures that training programs are established for those whose duties involve design, development, operation, and maintenance of any system of records.

(9) Miscellaneous activities: Providing such services as mess stewards, receptionists and the executive motor pool in support of the Secretary and Deputy Secretary of Defense and their senior staff.

d. The Defense Programs included in the WHS account consist of the resources assigned to the following recurring and non-recurring functions:

(1) The Defense Travel System (DTS), which provides funding for the operations of the Project Management Office (PMO). This includes contractor investment costs for deployment, system operation and pre-planned product improvements (P3I). The P3I items include future DTS requirements such as Charge Card Vendor Interface, Global Transportation Network Interface, and the Defense Information Infrastructure Compliance.

(2) The Pentagon Renovation Project provides a proportional payment to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to fund the multi-year project, based on the total occupancy percentage of the facility. The FY 1998 costs were higher due to the Congressional realignment of the military services share into the WHS account.

(3) Other Defense programs provide non-recurring funding to various activities assigned by the OSD as Executive Agents for the management of key Defense, Government-wide and international programs. Recurring resources are also provided to support the short-term DoD Commissions and Panels, and the Department's reimbursement for the administrative and personnel costs of the regional Federal Executive Boards.

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

A. Activity Groups:

		<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. <u>Core Operational Support Actv</u>						
a. Compensation and Benefits	38,103	42,276	41,276	42,106	46,047	
b. Central Support Services	39,829	28,082	23,357	22,950	24,828	
c. Information Technology	36,583	45,270	44,866	51,026	54,338	
d. Contracts/Support Services	0	0	0	7,659	12,327	
d. Pentagon Rent	7,071	8,461	8,461	7,070	24,430	
e. Pentagon Renovation Project	14,736	41,309	0	0	21,984	
e. Pentagon Revolving Fund Purchases	13,130	14,721	14,721	11,298	12,555	
f. Building Management Fund	7,414	7,532	7,532	7,532	7,533	
g. GSA Rent	11,167	15,000	15,000	13,900	15,148	
h. US Mission to NATO	2,734	2,796	2,772	2,748	2,807	
i. OSD/WHS Training Program	2,844	2,642	2,619	2,896	2,975	
j. Travel	1,117	1,293	1,282	1,267	1,314	
Sub-Totals	174,728	209,382	161,886	170,452	226,286	
2. <u>Defense Programs</u>						
a. Defense Travel System	20,251	55,914	39,104	33,355	87,138	
b. Commissions and Panels	510	7,300	7,231	8,869	8,056	
c. Federal Executive Boards	797	980	972	962	990	
d. O&M, DW (DSS) Customer Fee Test	0	8,100	8,100	8,100	0	
e. Electronic Commerce	15,655	0	0	0	0	
f. Pentagon Renovation Project	137,652	0	0	0	0	
g. Drug Interdiction Program	184	0	0	0	0	
h. Ministerial/Special Events Support	46	0	0	0	0	
Sub-Totals	175,095	72,294	55,407	51,286	96,184	
TOTALS	349,823	281,676	217,293	221,738	322,470	

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II. Financial Summary (O&M: \$ in Thousands) (Con't):

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	281,676	221,738
Congressional Adjustments	-64,383	0
Price Change	13,940	4,794
Functional Transfer	-12,662	50,769
Program Changes	3,167	45,169
Current Estimate	221,738	322,470

C. Reconciliation of Increases and Decreases:

1. FY 1999 Amended President's Budget	281,676
2. Congressional Adjustments (Distributed)	
a. Defense Travel Schedule Slip	-6,400
b. Lower Priority Program Increases	-10,000
c. White House Defense Fellows (Compensation/Benefits reduced, with corresponding reduction of nineteen FTE)	-1,000
3. Total Congressional Adjustments (Distributed)	-17,400
4. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-500
b. Transfer to the Pentagon Renovation Transfer Fund	-45,600
c. Defense Reform Initiative (DRI) Savings	-190
d. Revised Economic Assumptions	-530
e. Congressional Earmark Billpayer	-163
5. Total Congressional Adjustments (Undistributed)	-46,983

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6.	FY 1999 Appropriated Amount	217,293
7.	Functional Transfers-In	
	(1) OSD transfer for Information Technology expansion and modernization of the fragmented/outmoded infrastructure essential to meet the function, size and complexity requirements developed as a result of DRI realignments	500
	(2) DRI transfers	
	- Additional civilian FTE (one) for the Freedom of Information and Security Review Office from OSD	90
	- Additional civilian FTE (one) for the White House Defense Fellows Program from OSD	56
	- Support costs for civilian FTE (one) in the Humanitarian Assistance and Demining Program Management, returned to OSD from the Defense Security Cooperation Agency (DSCA)	31
	- Support costs for civilian FTE (three) assigned to Cooperative Threat Reduction (CTR) returned to OSD from the Defense Threat Reduction Agency (DTRA)	47
	- Support costs for civilian FTE (ten) and military E/S (two) assigned to International Armaments Cooperation Program (IACP) Management returned to OSD	290
8.	Total Transfers-In	1,014
9.	Functional Transfers-Out:	
	(1) DRI transfers	
	- Civilian FTE (twelve) to the Army to support the transfer of the management and operation of the Office of the Secretary of Defense Executive Motor Pool	-743

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II. Financial Summary (O&M: \$ in Thousands) (Con't):

- Civilian FTE (four) returned to the OSD from the Administrative Support and Assistance Program	-154	
- The WHS Travel Division function is transferred to the Army, and privatized for contracting and accounting responsibilities with three civilian FTE	-128	
(2) In FY 1999 WHS decentralized, to the user components, that portion of the Pentagon Reservation Maintenance Revolving Fund which funds the Pentagon Renovation Project costs. Subsequent to these transfers to the military services (198,800), and the Congressional transfer of the WHS/OSD proportionate costs (45,600) to the Pentagon Reservation Transfer Fund, an additional price increase was realized, which is correspondingly added to the transfers.	-12,651	
10. Total Transfers-Out		-13,676
11. Price Change		13,940
12. Program Increases		
a. Restored Economic Savings proportionately applied to the new FY 1999 program sub-activities as pro-rata program adjustments	530	
b. Acceleration of OSD Information Technology support staff outsourcing program, previously provided by Air Force military personnel who will be redirected to war-fighting functions	3,850	
c. New advisory panel formed, per the FY 1999 Nation Defense Authorization Act, on the capabilities for domestic response to terrorism involving Weapons of Mass Destruction	600	

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d. Payments to the Pentagon Reservation Maintenance Revolving Fund increased for pro-rata costs of construction of a Remote Delivery Facility	2,900	
e. Information Technology increased to expand and modernize the fragmented and outmoded infrastructure to meet the function, size and complexity requirements which developed as a result of the DRI realignments	2,806	
f. Training Program increased to meet the growing needs of the OSD staff based on the modernization and realignment changes employed by the Defense Reform Initiative	291	
g. Commissions and Panels Program increased to support expanded requirements essential to completing their missions as assigned by the Congress and the Department	275	
 13. Total Program Increases		 11,252
 14. Program Decreases		
a. Pentagon Reservation Maintenance Revolving Fund (PRMRF) Rent Payments and Above Standard Level Services were budgeted at slightly higher levels in FY 1999, but, based on the impact of a higher than standard price escalation experienced in the overall PRMRF programs (primarily the Pentagon Renovation Project), a significant program decrease was realized. Subsequent to that submission, however, additional price increase was realized, which correspondingly adds to the decrease	-1,264	
b. GSA Rent reduced per realigned requirements developed through changes in the Pentagon Renovation Project	-1,228	
c. Defense Travel System program slippage and priority realignment for new OSD training requirements	-5,593	

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II. Financial Summary (O&M: \$ in Thousands) (Con't):

15. Total Program Decreases		-8,085
16. Revised FY 1999 Current Estimate		221,738
17. Price Growth		4,794
18. Functional Transfers-In		
(1) Support costs for the Office of the Special Assistant for Gulf War Illnesses transferred from the OSD	9,700	
(2) Pentagon Reservation Maintenance Revolving Fund transfers Compensation and Benefits/standard support costs for 44 FTE determined as Management Headquarters personnel, and more appropriately assigned to the WHS direct appropriate fund account	3,734	
(3) Payments to the PRMRF for the proportional share of the Pentagon Renovation Project transfers from the Pentagon Renovation Transfer Fund (PRTF)	45,235	
19. Total Transfers-In		58,669
20. Functional Transfers-Out:		
(1) Transfer assigned to each customer component to the Single Agency Manager (Army) to partially offset costs for Pentagon information technology services	-100	
(2) Defense Security Service (DSS) Customer Fee Test Funding for the Operation and Maintenance (O&M), Defense-Wide requirements for the Defense Security Investigations Program, and the National Industrial Security Program transferred to the individual customer Components:		

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DIA	-2,061	
DISA	-1,630	
DCAA	-257	
DECA	-9	
DFAS	-430	
DoDIG	-257	
USUHS	-34	
JCS	-344	
NIMA	-1,717	
DTRA	-86	
DSWA	-25	
Total DSS funding transfers		-6,850
(3) DRI transfers		
- WHS share of Department-wide transfer to the US Air Force to fund the newly established DoD Computer Forensic Laboratory and Training Program		-100
- Resources associated with the Intelligence Information Management System transfer to the OSD		-850
21. Total Transfers-Out		-7,900
22. Program Increases		
a. One-Time FY 2000 Costs		
(1) Pentagon Renovation Project furniture purchase, as proportionately assigned to the tenant components		2,000
(2) Contract support increases for the continuation of an Executive Order Declassification Project		3,465
b. Program Growth in FY 2000		
(1) Defense Travel System increased to support additional contractor, testing and deployment costs as a result of		

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prior year contract slippage	53,283	
(2) Information Technology support for the Office of the Secretary of Defense is increased to outsource additional positions previously provided by USAF personnel who will be redirected to war-fighting functions	1,092	
(3) Rent Payments to the Pentagon Reservation Maintenance Revolving Fund, as proportionally assigned to the tenant Components, are increased to support new programs, including the construction of a new remote delivery facility	17,414	
(4) GSA Rent increased to meet realigned programmed space assignment changes	1,033	
(5) Central Services are increased to reflect the net changes for standard support, which only includes actual growth in facility maintenance, resulting from a peak year for standard requirement scheduling, and communications which are expanding to meet the DRI driven requirements and those additional requirements associated with modernization	1,612	
 23. Total Increases		 79,899
 24. Program Decreases		
a. Program Decreases in FY 2000		
(1) Civilian Personnel Compensation and Benefits is reduced as part of the Department's civilian manpower reduction program, offsetting a decrease of nineteen FTE	-1,396	
(2) Civilian Personnel Compensation and Benefits is reduced to reflect a high grade reduction	-441	
(3) Information Technology software development and maintenance costs associated with systems migrating from a mainframe to personal computers	-1,277	

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(4) Information Technology decreased to reflect the completion of the design and development of the Comptroller Information System for the Office of the Secretary of Defense	-2,409	
(5) Commission and Boards Program is reduced based on the net changes resulting from the scheduled completion of the Commission on Service Member's/Veteran's Transition Assistance, and the Congressional Commission on Military Training and Gender-Related Issues	-946	
(6) DFAS services charge reduced to reflect adjustments to the workload data	-2,357	
(7) Pentagon Renovation Project payment, proportionately assessed to all the Pentagon tenants by the Pentagon Reservation Maintenance Revolving Fund, is reduced based on the varying schedule of work for this multi-year phased project	-23,251	
(8) Central Services are reduced to reflect customer rate changes for Above Standard Service payments to the Pentagon Reservation Maintenance Revolving Fund for security services reduced thru efficiency and modernization savings	-658	
(9) Contracts and Other Support Services are decreased to reflect the termination of temporary contract personnel (CASU), related support for transition programs which were established to implement the requirements of the DRI, and studies purchased through intra-governmental agreements	-1,995	
25. Total Decreases		-34,730
26. FY 2000 Budget Request		322,470

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III. Performance Criteria and Evaluation Summary:

Washington Headquarters Services (WHS) is charged with providing administrative and operational support services to the Office of the Secretary of Defense (OSD) and certain Defense Agencies and joint activities which do not have their own administrative support capability. WHS objectives are to provide accurate and responsive support in correspondence control, mail services, records management, directives management, office services support, civilian and military personnel services, security, financial management, and other miscellaneous activities.

In addition to these traditional services, WHS administers data systems in support of the OSD decision and policy making processes, and provides automated data processing services. It also manages Department of Defense occupied General Services Administration controlled space in common support facilities throughout the National Capital Region, and manages the Federal Voting Assistance Program.

The following identifies some of the more significant indicators of WHS workload:

a. Core Operational Support Activities:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(1) Correspondence and Directives			
Classified correspondence processed	78,000	80,000	81,000
Unclassified correspondence processed	113,000	120,000	122,000
Mail/Distribution, OSD/43 activities	2,518,000	2,200,000	2,500,000
Cable/Message processing	360,000	360,000	360,000
(2) Budget and Finance			
Program/Budget Coverage:			
Appropriation/Funds	17	17	17

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III. Performance Criteria and Evaluation Summary (Con't):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Installation Accounting:			
Allotments	18	18	18
Transactions	350,000	350,000	350,000
Direct Program (\$000)	900,000	900,000	900,000
Reimbursable Program (\$000)	329,000	339,000	349,000
Agency Accounting Reports:	11,000	11,000	11,000
(3) Department of Defense Privacy Program			
Components supported	13	13	13
Privacy Act System of Records supported	1,213	1,216	1,219
(4) Freedom of Information Program			
Number of cases reviewed	9,734	10,216	10,728
(5) Personnel and Security			
Personnel serviced by Regional Center	9,138	9,006	8,624
Personnel receiving Education/Training	1,400	1,380	1,352
(6) Real Estate and Facilities			
Space Managed (square feet)			
Pentagon Reservation	4,863,821	4,863,821	4,863,821
Other	12,136,179	12,136,179	12,136,179
Purchase Card			
Number of Transactions	4,314	4,961	5,705
Value (\$000)	3,243	3,729	4,289
Number of Card holders	80	92	106

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III. Performance Criteria and Evaluation Summary (Con't):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Local travel			
Vouchers processed	1,921	2,305	2,766
Number of personnel serviced	3,829	3,638	3,457
Communications			
Number of lines	11,487	10,914	10,371
Number of Instruments	7,658	7,276	6,914
(7) Information Technology			
Organizational components supported	17	17	17
Number of personnel supported	6,100	7,420	7,420
(8) Federal Voting Assistance Program			
Military Recruiters supported	14,000	14,000	14,000
State Depart. overseas sites supported	264	264	264

b. Defense Programs:

The Defense Travel System contract for deployment of a Common User Interface (CUI) worldwide and Travel Services for the eleven state region identified as DTR6 was awarded in May 1998. The contract award was immediately protested, resulting in a mandatory work stoppage. GAO dismissed the protest in September 1998, enabling the Department of Defense (DoD) to begin working with the successful contractor. System testing began in November 1998 and will be completed by June 30, 1999. The current implementation plan provides for implementation to 2.3 million DoD users (72 percent of total DoD population) by the end of fiscal year 2000.

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IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S)</u>				
Officer	76	58	58	0
Enlisted	<u>127</u>	<u>103</u>	<u>103</u>	<u>0</u>
Total	203	161	161	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	607	625	606	-19
<u>Active Military Average Strength (A/S)</u>				
Officer	76	58	58	0
Enlisted	<u>127</u>	<u>103</u>	<u>103</u>	<u>0</u>
Total	203	161	161	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	571	637	618	-19

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

	FY 1998 Actuals	Change from FY1998 to FY1999		FY 1999 Estimate	Change from FY1999 to FY2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Exec., Gen. & Spec. Schedules	37,648	1,313	5,622	44,583	1,909	2,075	48,567
Wage Board	323	13	-336	0	0	0	0
Voluntary Separation Incentive Payments	398	0	27	425	0	25	450
Disability Compensation	101	0	0	101	0	0	101
Travel of Persons	1,879	21	-39	1,861	28	-7	1,882
Pentagon Reservation Maintenance Revolving Fund	172,589	102,612	-256,833	18,368	-139	40,740	58,969
Cost of Reimbursable Purchases	3,400	127	8,273	11,800	907	-9,207	3,500
Purchases from Building Mgmt. Fund	7,414	0	118	7,532	0	1	7,533
Commercial Transportation	143	2	-13	132	2	0	134
Rental Payments to GSA (SLUC)	11,167	128	2,605	13,900	215	1,033	15,148
Purchased Utilities (Non-Fund)	507	5	72	584	9	1	594
Purchased Communications (Non-Fund)	11,998	137	2,754	14,889	230	347	15,466
Postal Services (U.S.P.S.)	2,210	0	-335	1,875	0	29	1,904
Supplies & Materials (Non-Fund)	11,867	136	0	12,003	186	-63	12,126
Printing & Reproduction	4,371	50	-554	3,867	59	-15	3,911
Equipment Maintenance by Contract	793	9	3,957	4,759	73	-19	4,813
Facility Maintenance by Contract	1,947	22	390	2,359	36	3,760	6,155
Equipment Purchases(Non-Fund)	4,361	50	3,102	7,513	116	-30	7,599
Mgmt & Professional Support Svcs.	4,819	55	0	4,874	75	-3,114	1,835
Other Intra-governmental Purchases	19,170	220	-12,170	7,220	111	-2,371	4,960
Other Contracts	10,757	123	27,173	38,053	589	48,153	86,795
Other Costs	41,961	482	-17,403	25,040	388	14,600	40,028
Total	349,823	105,505	-233,590	221,738	4,794	95,938	322,470