

# FY 2001 Budget Estimate

Washington Headquarters Services (WHS)



**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**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 represent 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, 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.

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**I. Description of Operations Financed (Con't):**

(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) The Public Key Infrastructure Program, which provides for the implementation of Department policy as a critical element in achieving a security Information Assurance (IA) posture for the Defense Information Infrastructure (DII).

(3) Other Defense support includes the DoD Commissions, Panels, Boards and Task Forces 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: Formulates, presents, and executes the Program Objective Memoranda, President's Budgets, and Future Years Defense Programs for the Office of the

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**I. Description of Operations Financed (Con't):**

Secretary of Defense (OSD), WHS, and certain DoD Field Activities. It also administers the Official Representation Program for the OSD, including the development of policies for use of these funds; for DoD officials, military and civilian employees, consultants and experts, and others authorized to travel on official business at Government expense under the auspices of OSD. Provides information system technology and management; installation level accounting support for appropriations allocated or allotted to OSD and WHS; and develops, establishes and administers control procedures for apportionment and allocations at the intermediate level for OSD. WHS also develops, implements and assists the accounting and reporting systems for the DoD Trust Funds and appropriation level reporting for OSD; manages the Treasury Index 97 (Defense-Wide) debt collection and cash management programs, and the OSD Government Travel Card Program.

(2) Correspondence and directives: Provides administrative support to the immediate offices of the Secretary and Deputy Secretary of Defense and their principal assistants. Ensures 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 historical research programs.

(3) Personnel and security: Provides 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. This 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 numerous services to on-site personnel offices.

(4) Real Estate and facilities: Provides 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

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**I. Description of Operations Financed (Con't):**

the DoD in the NCR and a capital improvement program for the Pentagon Reservation. WHS also provides for the Management of DoD-occupied, General Services Administration-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: Applies information management and information technology strategies to meet selected reporting and management goals in support of the decision and policy making processes. This includes 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

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**I. Description of Operations Financed (Con't):**

making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

(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 and receptionists 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) This appropriation provides funding for the Defense Travel System and Project Management Office (PMO) operations. This appropriation also provides 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) This appropriation provides funding for the Public Key Infrastructure policy program, formed to ensure that all DoD organizations deploy an infrastructure to achieve and maintain the necessary level of information assurance. This will guide the Department's effort to use the Smart Card as the DoD-wide common access card (CAC) for active duty military, DoD civilian employees, and eligible contractor personnel for controlling DoD building access and DoD computer networks and systems.

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**I. Description of Operations Financed (Con't):**

(3) 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 combined Office of the Secretary of Defense/Washington Headquarters Services total occupancy percentage of the facility. The FY 1999 and FY 2000 costs were transferred by the Congress to the Pentagon Renovation Transfer Fund (PRTF) on a non-recurring basis. WHS funding was restored in FY 2001 as a recurring cost through the end of the project.

(4) 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.

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

A. Activity Groups:

	FY 1999 <u>Actuals</u>	FY 2000			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
<u>1. Core Operational Support Activities</u>					
a. Compensation and Benefits	42,729	46,047	46,047	48,624	51,436
b. Central Support Services	25,856	22,788	21,915	28,387	35,575
c. Information Technology	55,152	54,338	52,678	56,055	61,882
d. Contracts/Support Services	10,139	12,327	11,947	17,565	13,010
e. Pentagon Rent	7,071	24,430	12,914	12,914	6,543
f. Pentagon Renovation Project	0	21,984	0	0	42,524
g. Pentagon Renovation Furniture	0	2,040	2,040	2,040	1,680
h. Pentagon Revolving Fund Purchases	9,129	12,555	12,271	8,840	10,190
i. Building Management Fund	5,221	7,533	7,533	5,305	1,851
j. GSA Rent	14,698	15,148	15,148	14,302	14,976
k. US Mission to NATO	2,707	2,807	2,721	2,820	2,944
l. OSD/WHS Training Program	3,473	2,975	2,883	2,882	3,135
m. Travel	<u>1,248</u>	<u>1,314</u>	<u>1,274</u>	<u>1,272</u>	<u>1,597</u>
Sub-Totals	177,423	226,286	189,371	201,006	247,343
<u>2. Defense Programs</u>					
a. Defense Travel System	22,366	87,138	56,348	30,276	37,179
b. Commissions and Panels	7,654	8,056	13,619	13,540	9,799
c. Federal Executive Boards	832	990	960	950	1,013
d. Public Key Infrastructure	0	0	0	1,000	4,000
e. O&M, DW (DSS) Customer Fee Test	6,100	0	0	0	0
f. Emergency Notification Program	0	0	1,000	1,000	0
g. Drug Interdiction Program	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Totals	36,975	96,184	71,927	46,766	51,991
TOTALS	214,398	322,470	261,298	247.772	299,334



WASHINGTON HEADQUARTERS SERVICES  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2001 Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/FY 2000</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
1) Baseline Funding	322,470	247,772
a) Congressional Adjustments (Distributed)	-28,000	0
b) Congressional Adjustments (Undistributed)	-38,637	0
c) Congressional Adjustments (General Provision)	0	0
d) Congressional Earmarks	6,000	0
e) Congressional Earmark Billpayers	-535	0
2) Appropriated Amount (Subtotal)	261,298	N/A
a) Adjusted to meet Congressional Intent	0	0
b) Across the Board Reduction (Rescission)	-699	0
c) Approved Reprogrammings/Transfers	-353	31,030
3) Price Change	-553	5,269
4) Program Changes	-11,921	15,263
5) Current Estimate	247,772	299,334

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request	322,470
2. Congressional Adjustment	
a. Congressional Specified	
(1) Low Priority Programs (Defense Travel System)	-10,000
(2) Defense Travel System	-19,000
(3) Emergency Notification	1,000

WASHINGTON HEADQUARTERS SERVICES  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2001 Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities

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

b.	Congressional Undistributed		
	(1) Headquarters and Management Reduction	-5,137	
	(2) Pentagon Renovation Transfer Fund	-33,500	
c.	Congressional Earmarks		
	(1) Domestic Violence	2,000	
	(2) National Security/Space Management	2,000	
	(3) National Military Museum	2,000	
d.	Congressional Earmark Billpayer	-535	
	Total Congressional Adjustment		-61,172
3.	FY 2000 Appropriation Enacted		261,298
4.	FY 2000 Rescission		-699
5.	Transfers In		
	a. One FTE for the White House Fellows Program from OSD	100	
6.	Total Transfers In		100
7.	Transfers Out:		
	a. Functional realignment of Information Technology support costs to the Defense Legal Services Agency to more properly reflect the requirements of that Defense Agency	-427	
	b. Functional realignment provides the WHS share of DoD-Wide transfers to the Defense Human Resource Activity to support the operations of the Security Research Center	-26	

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

8.	Total Transfers-Out	-453
9.	Price Change	-553
10.	Program Increases	
a.	Program Costs in FY 2000	
(1)	Information Technology increased to support the OSD Network/Information Infrastructure Security Program to prevent the compromise of sensitive data	3,100
(2)	Information Technology increased to support the WHS Network/Information Infrastructure Security Program to prevent the compromise of sensitive data	700
(3)	Public Key Infrastructure funded for start-up costs, to establish the new program (scheduled to be fully operational and funded at the beginning of FY 2001)	1,000
(4)	Contract support for Federal Voting Assistance Office and Civilian Personnel Management	2,811
(5)	Offsetting program increase from price change basis to restore undistributed reduction marks	553
(6)	Contracts/Other Services increased to fund the Civilian Personnel Reinvestigations Backlog for the OSD and WHS Staff, and manage the related administrative workload	1,723
(7)	The success of numerous manpower reduction efforts has WHS within Defense Reform Initiative targets two years ahead of schedule. As a result, programmed FTE (19) reductions for FY 2000 have been restored	1,463
(8)	DFAS support costs are increased to meet the rates assigned for the OSD/WHS workload levels	219

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

11. Total Increases		11,569
12. Program Decreases		
a. One-Time FY 2000 Costs		
(1) Slippage of the Defense Travel System deployment schedule resulted due to contract delays	-22,107	
(2) Compensation and benefits reduced to reflect the termination of the Voluntary Separation Incentive Programs	-585	
(3) Central Services adjusted for reduced equipment and supply requirements	-798	
13. Total Decreases		-23,490
14. Revised FY 2000 Estimate		247,772
15. Price Growth		5,269
16. Transfers In		
a. OIG provides resources (including 10 FTE) for Civilian Personnel Services to be provided by the Human Resource Service Center (HRSC)	927	
b. Payments to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) for the Pentagon Renovation Project transfers from the Pentagon Renovation Transfer Fund	42,524	
c. Payments to the PRMRF to finance security enhancements are realigned from WHS, Procurement, Defense-Wide	300	
17. Total Transfers In		43,751

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

18. Transfers Out		
a. Defense Travel System (DTS) funding determined to be more properly aligned as Research and Development, is transferred to OSD, RDT&E, Defense-Wide		-9,132
b. Functional realignment provides WHS share of Department-Wide transfers to the US Air Force to support the Joint Personnel Adjudication System (JPAS)		-51
c. Payments to the Buildings Maintenance Fund to finance Anti-Terrorism are disbursed to DoD Components occupying GSA Rented Space in the National Capital Region (NCR):		
Army		-2,438
Navy		-600
Defense Intelligence Agency		-100
Defense Information Security Agency		-100
Defense Threat Reduction Agency		-200
U.S. Court of Appeals for the Armed Forces		-100
19. Total Transfers Out		-12,721
20. Program Increases		
a. Program Growth in FY 2001		
(1) Defense Travel System increased to support additional contractor, testing and deployment costs resulting from prior year contract slippage		15,912
(2) Financing adjustment for the Defense Printing Service		3,102
(3) Training is increased to meet the growing needs of the Office of the Secretary of Defense staff based on the modernization and realignment changes employed by the Defense Reform Initiative		200

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

(4)	Due to the success of numerous manpower reduction efforts, WHS met the Defense Reform Initiative (DRI) targets two years ahead of schedule. As a result, previously programmed FTE (19) reductions for FY 2001 have been restored	1,376
(5)	Federal Executive Boards increased to support fact-of-life increase over standard price growth rate	47
(6)	Payments to the Pentagon Reservation Maintenance Revolving Fund adjusted for Above Standard Level Services	1,214
(7)	Public Key Infrastructure policy program increased to support its first full year of operations	2,985
(8)	Travel is increased to support expanded local travel requirements caused by office relocations outside the Pentagon Reservation during the Pentagon Renovation Project, growing regional responsibilities of the National Capital Region Human Resource Services Center, and the Commissions	304
(9)	GSA Rented Space	453
(10)	Information Technology increased to outsource OSD and WHS military support positions that are being redirected to warfighting functions within the Air Force	5,000
(11)	Central Services are increased for:	
	- Increased minor construction and furniture purchases for the consolidation of disbursed directorate offices single locations within GSA leased properties	875
	- Additional relocation services for the OSD staff, scheduled to move upon the completion of Wedge One, of the ongoing Pentagon Renovation Project	493

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

- Initial space alterations and building services for the expansion of approximately 92,00 square feet in GSA non-delegated buildings to support increase services provided by the Human Resource Services Center (HRSC)	398	
- The Defense Protective Service program is enhanced by a new initiative, providing for a security evaluation, and special training for its personnel	1,500	
(12) USNATO operations increased to support Department of State ICASS support for OSD personnel on short-term assignments in France, Denmark and the Netherlands	100	
21. Total Increases		33,959
22. Program Decreases		
a. One-Time FY 2000 Costs		
(1) Compensation and Benefits reduced for high-grade/other adjustments		-1,283
b. Program Decreases in FY 2001		
(1) Pentagon Reservation Maintenance Revolving Fund Payments		
- Rent Payments reduced to reflect the completion of security enhancements on the reservation, funded by the Tenants		-6,831
- The Pentagon Renovation Project furniture payment, proportionately assessed to all the Pentagon tenants by the Pentagon Reservation Maintenance Revolving Fund, is decreased to align with the purchase schedule, as based on the sectional completions of the overall multi-year phased Pentagon Renovation project		-391

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

(2) Commissions and Panels reduced for changing requirements, including the completion of the Vietnam commando Compensation Committee (VCCC), National Military Museum, and National Security/Space Management study requirements	-3,943
(3) Information Technology decreased to reflect reduced contractor support for systems analysis and design	-369
(4) Contracts/Other Support Services are adjusted to reflect the reduced requirements for the Civilian Personnel Security Background Investigations (Backlog effort), the completion of a Voting on the Internet Project for the Presidential election, and a reduction of contractor support personnel	-4,879
(5) Emergency Notification Program completed	-1,000
23. Total Decreases	-18,696
24. FY 2001 Budget Request	299,334

**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.



WASHINGTON HEADQUARTERS SERVICES  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2001 Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities

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

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(1) <u>Budget and Finance</u>			
Program/Budget Coverage:			
Appropriation/Funds	15	15	15
Installation Accounting:			
Allotments	17	17	17
Transactions	320,000	325,000	330,000
Direct Program (\$000)	1,100,000	1,121,000	1,120,000
Reimbursable Program (\$000)	521,000	529,000	537,000
Agency Accounting Reports:	1,730	1,730	1,730
(2) <u>Correspondence and Directives</u>			
Classified correspondence processed	78,000	80,000	81,000
Unclassified correspondence processed	113,000	120,000	122,000
Mail/Distribution for 43 activities	1,518,000	1,550,000	1,447,000
Cable/Message processing	360,000	360,000	360,000
(3) <u>Information Technology</u>			
Organizational components supported	17	17	17
Number of personnel supported	7,420	7,420	7,420

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(4) <u>Real Estate and Facilities</u>			
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	8,503	8,656	8,812
Value (\$000)	3,720	3,787	3,855
Number of Card holders	172	175	179
Local travel			
Vouchers processed	1,445	1,474	1,768
Number of personnel serviced	3,659	3,696	3,733
Communications			
Number of lines	10,977	11,087	11,198
Number of Instruments	7,318	7,391	7,465
(5) <u>Personnel and Security</u>			
NCR Civilian Personnel receiving			
Security services	56,601	55,469	54,193
Personnel serviced by Regional Center	8,838	8,809	8,748
Personnel receiving Education/Training	1,352	1,321	1,321
(6) <u>Federal Voting Assistance Program</u>			
Military Recruiters supported	14,000	14,000	14,000
State Depart. overseas sites supported	264	264	264
(7) <u>Freedom of Information Program</u>			
Number of cases reviewed	10,216	10,728	11,258

WASHINGTON HEADQUARTERS SERVICES  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2001 Budget Estimates  
Budget Activity 4: Administration and Servicewide Activities

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(8) <u>Department of Defense Privacy Program</u>			
<u>Components supported</u>	19	19	19
Privacy Act System of Records supported	1,186	1,191	1,194

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 was protested. The protest was resolved in the government's favor and the contract restarted September 1998. DTS is currently in Phase II testing. Deployment of the CUI worldwide is scheduled to be complete 36 months after completion of testing.

WASHINGTON HEADQUARTERS SERVICES  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2001 Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities

IV. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/FY 2001</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	59	61	61	0
Enlisted	<u>97</u>	<u>101</u>	<u>101</u>	<u>0</u>
Total	156	160	160	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	654	647	657	10
(Reimbursable included above)	44	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer	59	61	61	0
Enlisted	<u>97</u>	<u>101</u>	<u>101</u>	<u>0</u>
Total	156	160	160	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	643	638	648	10
(Reimbursable included above)	44	0	0	0

**WASHINGTON HEADQUARTERS SERVICES**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2001 Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

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

	FY 1999 <u>Actuals</u>	Change from FY1999 to FY2000		FY 2000 <u>Estimate</u>	Change from FY2000 to FY2001		FY 2001 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Exec., Gen. & Spec. Schedules	46,080	2,509	43	48,632	2,215	589	51,436
Wage Board	5	0	1	6	0	0	6
Voluntary Separation Incentive Payments	560	25	-585	0	0	0	0
Disability Compensation	88	4	160	252	10	12	274
Travel of Persons	1,865	23	217	2,105	32	313	2,450
Pentagon Reservation Maintenance							
Revolving Fund	16,200	-123	7,717	23,794	368	36,775	60,937
Defense Finance and Accounting Service	3,700	46	-1,127	2,619	129	252	3,000
Defense Security Service	8,547	106	-5,136	3,517	54	-161	3,410
Cost of Reimbursable Purchases (OPM)	437	5	-360	82	1	1	84
Purchases from Building Mgmt. Fund	5,221	0	84	5,305	0	-3,454	1,851
Commercial Transportation	70	1	0	71	1	1	73
Rental Payments to GSA (SLUC)	15,341	191	-579	14,953	231	453	15,637
Purchased Utilities (Non-Fund)	584	7	0	591	9	0	600
Purchased Communications (Non-Fund)	8,629	107	-3	8,733	1330	-9	8,857
Postal Services (U.S.P.S.)	1,598	24	5	1,627	0	-2	1,625
Supplies & Materials (Non-Fund)	11,580	144	1,188	12,912	200	1,584	14,696
Printing & Reproduction	3,124	39	16	3,179	49	0	3,228
Equipment Maintenance by Contract	3,348	41	1,076	4,465	69	-11	4,523
Facility Maintenance by Contract	886	11	36	933	14	-34	913
Equipment Purchases(Non-Fund)	19,056	238	7,537	26,831	415	9,774	37,020
Mgmt & Professional Support Svcs.	1,744	21	1,400	3,161	48	-1,034	2,175
Other Intra-governmental Purchases	17,488	218	6,393	24,099	373	-1,183	23,298
Other Contracts	34,605	432	3,363	38,400	585	7,153	46,138
Other Costs	13,646	170	7,689	21,505	333	-4,726	17,112
<b>Total</b>	<b>214,398</b>	<b>4,239</b>	<b>29,135</b>	<b>247,772</b>	<b>5,269</b>	<b>46,293</b>	<b>299,334</b>