

Fiscal Year (FY) 2003 Budget Estimates

Washington Headquarters Services (WHS)



February 2002

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
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 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) Provides Information Technology (IT) resources in support of the decision and policy-making processes of the seventeen organizational components of the Office of the Secretary of Defense and the Washington Headquarters Services. Develops information management strategies and programs; acquires services and systems to support the programs; and, manages those services and systems over their life cycles.

(3) Real Property management services for the Pentagon Reservation and other DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities, including office space, law enforcement, environmental safety and health, maintenance, repair and alteration of assigned buildings, custodial services, physical security, and building administration.

(4) Common office services, including printing, graphics, contracting, procurement of supplies and equipment, communications, concessions, and other support services.

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

(5) Administration of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) on behalf of the Secretary of Defense, the Presidential Designee responsible for the Federal functions of the Act.

(6) Administration and oversight for the implementation of the Defense Privacy Program within the Department of Defense, which includes providing management, guidance, and assistance to DoD Components to avoid conflicts of policy or procedures.

(7) Administration of the Freedom of Information Act Program through timely compliance with its policies, consistent with the Department's responsibility to ensure national security. Conducts security review consistent with Executive Order 12958, and current Department directives, of all material prepared by military and civilian employees, contractors, and sources outside the Department of Defense submitted for such reviews.

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

(1) The Project Management Office (PMO), for the Defense Travel System (DTS), 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 DoD Public Key Infrastructure (PKI) effort, which is a critical element in achieving a security Information Assurance (IA) posture for the Defense Information Infrastructure (DII).

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

(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 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) Communications 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 time-sensitive correspondence, cable traffic, and intelligence items for consideration, moving between the President, members of his cabinet and Congress, and senior officials throughout the government and numerous foreign countries. Manages the DoD Directives System; implements 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

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

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 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. DoD common support for these facilities includes office space, concessions, layout design, and other related building administrative functions.

(5) Information operations and reports: Provides Information Technology (IT) resources for over 10,000 IT seats, including networked personal computers, stand alone personal computers and laptops in Washington Headquarters Services and the seventeen organizational components of the Office of the Secretary of Defense. The number of seats does not equate to the number of personnel supported. Some personnel may have both a classified and an unclassified workstation, and a laptop. All personal computers and laptops are counted as seats. Also supports the acquisition of supplies and operational services, such as, help desks, networks management, system administration services, software licenses, hardware and software maintenance, and facilities maintenance. Special emphasis is placed on continuing the implementation of the DoD Defense-in-Depth strategy throughout the budget years. This strategy addresses the need to secure DoD information and systems against the full spectrum of cyber threats.

(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

Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities

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

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.

(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.

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

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, system deployment, system training, records management and operations maintenance.

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

(3) The DoD Public Key Infrastructure (PKI) initiative provides funding for the implementation of DoD PKI policy.

(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
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities

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

A. Activity Groups:

		<u>FY 2002</u>			
	<u>FY 2001</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. <u>Core Operational Support Activities</u>					
a. Compensation and Benefits Program	48,646	51,334	51,334	51,334	56,064
b. Spt Svces, Mat'ls & Equip	44,399	47,495	43,277	44,329	42,637
c. Information Technology	56,801	69,967	63,668	63,668	75,604
d. Contracts/Support Services	9,720	14,022	13,694	13,694	15,724
e. Pentagon Rent	9,330	10,134	10,134	10,134	11,570
f. Pentagon Renovation Project	42,467	29,471	29,471	29,471	25,200
g. Pentagon Renovation Furniture	1,681	840	840	840	6,700
h. Building Management Fund	880	2,698	2,698	2,698	2,954
i. GSA Rent	22,034	19,354	19,354	19,354	22,923
j. US Mission to NATO	2,589	2,966	2,752	2,752	3,126
k. OSD/WHS Training Program	2,937	3,154	3,050	3,050	3,580
l. Travel	950	1,599	1,299	1,299	1,482
Sub-Totals	<u>242,428</u>	<u>253,034</u>	<u>241,571</u>	<u>242,623</u>	<u>267,564</u>
2. <u>Defense Programs</u>					
a. Defense Travel System	42,877	56,874	46,639	61,639	53,839
b. (1) Commissions and Panels	8,728	9,235	8,767	8,767	7,846
(2) Commissions, X-Year Cong Add	-	-	1,450	1,450	-
c. Federal Executive Boards	957	1,029	1,029	1,029	1,069
d. Public Key Infrastructure	3,345	4,030	3,737	3,737	2,503
e. Drug Interdiction Program	137	-	-	-	-
Sub-Totals	<u>46,244</u>	<u>71,168</u>	<u>61,622</u>	<u>76,622</u>	<u>65,257</u>
TOTALS	298,478	324,202	303,193	319,245	332,821

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

B. Reconciliation Summary:

	<u>Change FY 2002/FY 2002</u>	<u>Change FY 2002/FY 2003</u>
Baseline Funding	324,202	319,245
Congressional Adjustments (Distributed)	-15,500	-
Congressional Adjustments (Undistributed)	-3,492	-
Congressional Adjustments (General Provisions)	-2,017	-
Subtotal Appropriated Amount	303,193	-
Price Change	-589	5,529
Functional Transfers	-	-544
Program Changes	16,641	8,591
Current Estimate	319,245	332,821

C. Reconciliation of Increases and Decreases:

FY 2002 Amended President's Budget		324,202
1. Congressional Adjustments (Distributed)		
Program Growth	-15,500	
Total Congressional Adjustments (Distributed)		-15,500
2. Congressional Adjustments (Undistributed)		
Management Headquarters Reduction	-2,532	
Tier One Rate	-500	
Defense Joint Accounting System	-460	
Total Congressional Adjustments (Undistributed)		-3,492
3. Congressional Adjustments (General Provisions)		
Section 8102--Reduction in Travel Costs	-169	
Section 8123--Reduction in Business Process Reform	-2,220	

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

Section 8135--Fact-of-Life Changes in Utility Costs	-43	
Section 8146--Savings from Government Purchase Cards	-595	
Total Congressional Adjustments (General Provisions)		-3,027
4. Congressional Adjustments (Earmarks)		
Section 8047--Indian Lands Mitigation	-354	
Section 8154--Commission on Future Aerospace Industry (X-year)	1,450	
Section 8154--Commission on Future Aerospace Industry (offset)	-51	
Section 8155--Memorial 9/11/01, Somerset County, PA (X-year)	-35	
Total Congressional Adjustments (Earmarks)		1,010
FY 2002 Appropriated Amount		303,193
5. Price Change		-589
6. Program Increase		
(1) The Defense Travel System (DTS) is increased to support the cost of restructuring the prime DTS contract, and to accomplish the revised goals established for the program in FY 2002		15,000
(2) Support costs for the President's Pentagon Memorial Service held on 10/11/02, and scheduled event on 9/11/02 (the one-year anniversary of the terrorist attack)		1,052
(3) Pro-rata increases to sub-activity programs to offset the price change	589	
Total Program Increases		16,641
Revised FY 2002 Current Estimate		319,245

**Washington Headquarters Services
 Fiscal Year (FY) 2003 Budget Estimates
 Operation and Maintenance, Defense-Wide
 Budget Activity 4: Administration and Servicewide Activities**

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

7.	Functional Transfers-In Contract Support for Regional Civilian Personnel Support Services to be provided to the TRICARE Management Activity (TMA)	242
8.	Functional Transfers-Out Eight FTE for Regional Civilian Personnel Support Services transferred to the Office of the Inspector General (OIG)	-786
9.	Price Change	5,529
10.	Program Increase	
	(1) Information Technology increased for the OSD and WHS networks security enhancements necessary to provide an increased secure information management environment to protect the Defense Information Infrastructure. Includes access control list management, firewall maintenance and support to monitor and enhance the security architecture.	1,637
	(2) Information Technology increased for the Department of Defense share of costs for the FirstGov website and the Federal Chief Information Officer Council.	3,629
	(3) Information Technology increased to administer and maintain network operations to include support for hardware and software related to component-level network, server and workstation devices. Provide overall specific network management activities, to include support for both local and wide-area network connections.	1,951

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

- | | |
|---|-------|
| (4) Information Technology (IT) increased for facilities management and help desk support services due to IT contractual support increasing by as much as 30 percent annually. This will restore and protect normal OSD operational support which has been forced to offset these increasing costs. | 3,429 |
| (5) Information Technology increased for the new Internet connection fee payable to the Defense Information Systems Agency. | 200 |
| (6) Information Technology increased for hardware, software, and system maintenance for systems that are no longer under warranty. | 135 |
| (7) The Defense Travel System has support increases due to the slippage of FY 2002 requirements, including: | |
| Travel of Persons | 2 |
| Supplies and Materials | 42 |
| Management/Professional Support Services | 2,505 |
| Other Contracts | 1,042 |
| Total | 3,591 |
| (8) Training is increased to meet the growing needs of the Office of the Secretary of Defense, and the Washington Headquarters Services, based on requirements established to meet ongoing modernization efforts, and to support the need for enhanced security awareness. | 484 |
| (9) The Pentagon Renovation Furniture Program is increased to support the annual plan, which varies significantly | |

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

from year-to-year, and is charged on a pro-rata basis to all the tenants of the Pentagon Building.	5,914
(10) The GSA Rent Program is increased for fact-of-life costs being passed to the tenants, including security requirements.	3,172
(11) The Contracts and Other Support Services Program is increased for projected annual and backlogged Civilian Personnel Periodic Reinvestigations, Web-site development programs, and Federal Elections/Voting projects	1,148
(12) The Contracts and Other Support Program is increased to support additional reimbursable costs for the services provided by the Defense Finance and Accounting Service (DFAS) and the Defense Security Service (DSS)	676
(13) The Pentagon Reservation Maintenance Revolving Fund Rent is increased to meet the proportional share of the Fund's expenses, based on the floor space assigned to the OSD and the WHS.	2,080
(14) The operating program for USNATO is increased for additional European travel and conference costs, as a result of escalating security concerns within the Alliance.	272
(15) The Support Services, Material & Equipment Program is increased for DISA Tier I costs.	500
Total Program Increase	28,818

**Washington Headquarters Services
 Fiscal Year (FY) 2003 Budget Estimates
 Operation and Maintenance, Defense-Wide
 Budget Activity 4: Administration and Servicewide Activities**

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

11. Program Decrease

- (1) The Commissions, Boards, Panels and Task Forces Program is reduced to the projected requirement level, based on the completion dates for ongoing efforts -2,525
- (2) The Defense Travel System is reduced to reflect the program reduction resulting from the one-time settlement payment made to TRW for the completion of a contract restructure. -12,315
- (3) The annual cost of the Pentagon Renovation Project is reduced consistent with the plans changing construction requirements, which vary significantly from year-to-year, and are shared on a pro-rata basis with all tenants of the Pentagon Reservation. -2,399
- (4) The Support Services, Material & Equipment Program is reduced due to meet resource budget constraints -1,698
- (5) The Public Key Infrastructure initiative is reduced as the full scale implementation switches from the vast NIPRNET requirements to the more selective, and greatly reduced classified SIPRNET requirements. -1,290

Total Program Decrease -20,227

FY 2003 Budget Request 332,821

**Washington Headquarters Services
 Fiscal Year (FY) 2003 Budget Estimates
 Operation and Maintenance, Defense-Wide
 Budget Activity 4: Administration and Servicewide Activities**

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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(1) <u>Budget and Finance</u>			
Program/Budget Coverage:			
Appropriation/Funds	15	15	15
Installation Accounting:			
Allotments	17	17	17
Transactions	325,000	330,000	335,000
Direct Program (\$000)	1,121,000	1,120,000	1,120,000
Reimbursable Program (\$000)	529,000	537,000	545,000
Agency Accounting Reports:	1,730	1,730	1,730

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(2) <u>Information Technology</u>			
OSD and WHS Organizational components supported	18	18	18
Number of Computers supported	10,272	10,272	10,272
(3) <u>Real Estate and Facilities</u>			
Space Managed (000 square feet)			
Pentagon Reservation	4,864	4,864	4,864
Other	12,136	12,136	12,136
Purchase Card			
Number of Transactions	9,810	9,977	10,156
Value (\$000)	7,764	7,896	8,038
Number of Card holders	124	126	128
Graphic Services			
Number of projects	2,828	2,876	2,928
Communications			
Number of lines	13,731	13,964	14,216
Number of Instruments	9,154	9,310	9,477
(4) <u>Personnel and Security</u>			
NCR Civilian Personnel receiving			
Security services	55,193	55,193	55,193
Personnel serviced by Regional Center	11,047	11,274	11,251
(5) <u>Correspondence and Directives</u>			
Congressional Correspondence	6,400	6,200	6,500
Classified correspondence processed	54,000	51,000	50,000
Unclassified correspondence processed	122,000	125,000	125,000
Mail/Distribution for 43 activities	1,400,000	1,300,000	1,300,000
Cable/Message processing	360,000	360,000	360,000

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(6) <u>Freedom of Information Program</u>			
Number of cases reviewed	11,110	11,110	11,110
(7) <u>Department of Defense Privacy Program</u>			
Components supported	19	19	19
Privacy Act System of Records supported	1,204	1,161	1,161
(8) <u>Federal Voting Assistance Program</u>			
Number of potential customers (in millions)	200	200	200
State Dept. overseas sites supported	264	264	264

b. Defense Programs:

The Defense Travel System completed an operational assessment (OA) at Ellsworth Air Force Base, South Dakota in August 2001. This is the end-to-end test of the system, to include the Common User Interface (CUI), Air Force Disbursing and Accounting System (DADS) IPC/GAFS, Archiving, and CTO Services in a controlled environment. All Components agreed that the OA results were sufficient to continue fielding the Defense Travel System program to the pilot sites in FY02.

<u>Event</u>	<u>Date</u>
Phase IIIa(2) Operational Test at WAFB	Dec 2000
Ellsworth Operational Assessment	Aug 2001
Phase I Fielding -10 Pilot Sites	FY2002
Phase II Fielding-Begin full Implementation High Volume Sites	FY2003

**Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities**

IV. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY2002/FY2003</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	60	62	62	-
Enlisted	100	106	107	1
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	596	613	605	-8
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer	60	62	62	-
Enlisted	100	106	107	1
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	603	618	610	-8

Washington Headquarters Services
Fiscal Year (FY) 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Servicewide Activities

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

	FY 2001 Actuals	Change from FY2001 to FY2002		FY 2002 Estimate	Change from FY2002 to FY2003		FY 2003 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Exec., Gen. & Spec. Schedules	50,402	2,258	507	53,167	4,628	-786	57,009
Disability Compensation	278	12	-54	236	7	2	245
Travel of Persons	1,985	32	399	2,416	37	59	2,512
Pentagon Res. Maint. Rev. Fund	55,713	5,094	-18,091	42,716	-2,715	5,774	45,775
Cost of Reimbursable Purchases	5,749	-102	-2,112	3,535	119	461	4,115
Purchases from Bldg Mgmt Fund	880	14	1,804	2,698	41	215	2,954
Commercial Transportation	151	1	1	153	2	1	156
Rental Payments to GSA (SLUC)	22,670	464	-3,131	20,003	410	3,172	23,585
Purchased Utilities (Non-Fund)	572	9	-	581	9	-	590
Pur. Communications (Non-Fund)	11,952	197	-4	12,145	188	-3	12,330
Postal Services (U.S.P.S.)	454	-	6	460	-	8	468
Supplies/Materials (Non-Fund)	14,321	236	-711	13,846	214	241	14,301
Printing & Reproduction	4,023	66	-1	4,088	63	-3	4,148
Equipment Maint. by Contract	3,655	60	797	4,512	69	147	4,728
Facility Maint. by Contract	1,146	18	149	1,313	20	-2	1,331
Equipment Purchases (Non-Fund)	42,767	705	20,517	63,989	991	-12,328	56,652
Mgmt/Professional Support Svcs.	4,286	70	-420	3,936	61	1,916	5,913
Other Intra-Govt. Purchases	24,177	-	6,199	30,376	470	3,459	34,305
Other Contracts	48,599	801	4,544	53,944	836	5,455	60,235
Other Costs	4,698	76	357	5,131	79	259	5,469
Total	298,478	10,039	10,728	319,245	5,529	8,047	332,821