

**Fiscal Year 2016 Budget Estimates
Washington Headquarters Services (WHS)**



February 2015

(This page intentionally left blank)

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
WHS	592,595	27,211	-30,469	589,337	5,788	26,563	621,688

* The FY 2014 Actual column **includes** \$1,808 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

* The FY 2015 Enacted column **excludes** \$2,424 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column **excludes** \$2,102 thousand of FY 2016 OCO Budget request.

I. Description of Operations Financed:

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

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

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Information Technology: Provides 24x7 executive communications and information services to the Secretary and Deputy Secretary of Defense and designated special emissaries and the basic information technology (IT) infrastructure and office automation systems, components, supporting software, and IT support services for OSD, WHS, and Pentagon Force Protection Agency (PFPA) users and supported communities. The funds associated with this program will be used to promote continued consolidation of common IT systems that support components and to provide essential IT support services for the functional business processes of OSD, WHS, and PFPA. Examples of IT services include network connectivity, virtual communications, printing, network filing, teleworking, computer equipment, software, helpdesk support, the Enterprise Performance Management Program (EPMS) to systematically measure and analyze performance across the WHS enterprise, continuity of operations (COOP) support, hardware/software maintenance and repairs, application development and support, network security, and public key infrastructure (PKI) for unclassified and classified processing environment across three processing classification networks. In addition, it also provides voice (land/wireless communications), copier, basic level limited Audio Visual/Video Telecommunications support, and business application support to approximately 13,000 users and the 25,000 plus customers utilizing the Pentagon Library/Conference Center. It also funds the administration and management of IT infrastructure operations and support for OSD, WHS, and PFPA customers located in the Mark Center.

DoD Consolidated Adjudications Facility (DoD CAF): Serves as the DoD executive organization for determining the security clearance eligibility, common access card credentialing, and suitability of non-Intelligence Agency DoD personnel, including eligibility for access to Sensitive Compartmented Information (SCI). These determinations, which total over 1 million cases annually, involve all applicants actively affiliated with the Department of Defense, to include Active Duty, National

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Guard, Reserve, civilian; and contractor personnel under the National Industrial Security Program. In addition to DoD employees, the DoD CAF supports the White House, Staff of the United States Senate and House of Representatives, the Congressional Budget Office, and the U.S. Capitol Police. The workload performed by the DoD CAF comprises nearly 95% of all adjudicative reviews performed within DOD and over 70% of those executed across the federal government. The DoD CAF is responsible to ensure that, based on all available information, the individual's loyalty, reliability and trustworthiness are such that entrusting an individual with classified information, assigning them to sensitive duties, or providing them physical and logical access to facilities and systems is clearly consistent with the interests of national security. Resources associated with the DoD CAF are aligned within the WHS Operations and Compensation and Benefits sub-activities.

WHS Operations: Provides administrative and operational support to the Office of the Secretary of Defense (OSD) and its principal staff, certain DoD field activities, and other specified DoD activities. Other services include continuity of operations, planning and program evaluation, legal services, the Mass Transit Subsidy Program, and the automatic declassification program as required by Executive Order. Support is also provided for acquisition planning, technical guidance and business strategy development for all programs, executive level advice and assistance on all procurement and contracting matters to the Director of Administration, WHS, and OSD. It includes contract and indirect support for the DoD CAF.

Financial Management: Services include planning, programming, budgeting, execution, and accounting services for WHS and its customers. Develops policies for and performs the administration of funds, provides accounting support, and establishes reporting procedures for all funds allotted to OSD, WHS and selected DoD field activities. Key

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

functions also performed include developing the Program Objective Memorandum, Budget Estimate Submission, and President's Budget; funds distribution and certification; financial reporting; civilian pay management; and leads the audit readiness effort. WHS maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services.

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

Compensation and Benefits: WHS centrally manages its civilian compensation and benefits program which resources 1,390 direct FTEs.

Changes from FY 2015 - FY 2016: The FY 2016 budget estimate reflects a net increase of \$+32,351 thousand; the net price change of \$+5,788 thousand and a net program change of \$+26,563 thousand which includes \$+3,859 thousand in functional transfers. The program changes below exclude the \$+3,859 in functional transfers and consists of:

(1) \$+17,565 net increase in the Facilities and Installation Management line of business is primarily driven by an increase forced moves resulting from the expiration of three leases; some construction, furniture, and office reconfiguration costs.

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

(2) \$+8,539 net increase in Information Technology includes desktop server maintenance, strategic analysis and design, SECDEF C2 critical infrastructure, and audio visual/video teleconferencing operations.

(3) \$-6,636 net decrease in WHS Operations is primarily due to reductions in travel, contract support, printing and supplies, and subscriptions.

(4) \$+2,176 net increase in Human Resources for personnel security investigations, HR support, and the Presidential Management Fellows program.

(5) \$+740 net increase in Compensation and Benefits, an additional 6 civilian FTEs.

(6) \$-409 net decrease in Financial Management is due to a reduction in contract services.

II. Force Structure Summary:

N/A

Washington Headquarters Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. Compensation and Benefits	161,049	189,520	-3,500	-1.9	186,020	186,020	190,700
2. WHS Operations	63,877	49,449	-2,258	-4.6	47,191	47,191	41,946
3. Information Technology	153,303	142,719	-12,287	-8.6	130,432	130,432	143,312
4. Facilities/Installation Management	189,125	205,987	-2,073	-1.0	203,914	203,914	221,417
5. Financial Management	12,553	10,185	-667	-6.6	9,518	9,518	9,453
6. Human Resources	12,688	13,122	-860	-6.6	12,262	12,262	14,860
Total	592,595	610,982	-21,645	-3.5	589,337	589,337	621,688

* The FY 2014 Actual column includes \$1,808 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

* The FY 2015 Enacted column excludes \$2,424 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column excludes \$2,102 thousand of FY 2016 OCO Budget request.

Washington Headquarters Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	610,982	589,337
Congressional Adjustments (Distributed)	-18,500	
Congressional Adjustments (Undistributed)	-2,931	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-214	
Subtotal Appropriated Amount	589,337	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	589,337	
Supplemental	2,424	
Reprogrammings		
Price Changes		5,788
Functional Transfers		3,859
Program Changes		22,704
Current Estimate	591,761	621,688
Less: Wartime Supplemental	-2,424	
Normalized Current Estimate	589,337	

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		610,982
1. Congressional Adjustments		-21,645
a. Distributed Adjustments		
1) HR 83 - Facilities adjustment for price and program changes.	-15,000	
2) HR 83 - Overestimation of civilian pay	-3,500	
b. Undistributed Adjustments		
1) HR 83 - Non-NIP, Non-Cyber Information Technology	-2,931	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) HR 83 - Section 8035 - Indian Lands	-192	
2) HR 83 - Section 8024 - FFRDC	-22	
FY 2015 Appropriated Amount		589,337
2. War-Related and Disaster Supplemental Appropriations		2,424
a. OCO Supplemental Funding		
1) OCO	2,424	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		591,761
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		591,761
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,424
FY 2015 Normalized Current Estimate		589,337
6. Price Change		5,788
7. Functional Transfers		3,859
a. Transfers In		
1) Realignment of Functions under the Deputy Chief Management Officer, and the Director, WHS - Mission Funding	2,493	

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DCMO to WHS, support costs for the Director, WHS, Information Technology, Web Content, and Security functions along with mission funding for information technology, corporate fellows, and travel.		
2) OSD Chief Information Officer/Historian Office Functional Transfer - Civilian Pay Historian Office and OSD CIO to WHS. (+7 FTEs)	1,131	
3) Realignment of Functions under the Deputy Chief Management Officer, and the Director, WHS- Civilian Pay DCMO to WHS: Director, WHS, Information Technology, Web Content, and Security functions. (+5 FTEs)	927	
4) OSD Chief Information Officer/Historian Office Functional Transfer - Mission Funding Historian Office to WHS mission funding.	619	
b. Transfers Out		
1) Realignment of Functions from the Director, WHS to the Deputy Chief Management Officer WHS will transfer the following functions: Freedom of Information Act (FOIA) office, Regulatory Policy, FACA, and Green Sheets. (Total Civilian Compensation -\$1,122; Mission Funding -\$189) (-8 FTEs)	-1,311	
8. Program Increases		48,167
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One additional compensable day is added for FY 2016. The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016.	728	
c. Program Growth in FY 2016		
1) Facilities and Installation Management	27,125	

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Facilities, Sustainment, Restoration, and Modernization (FSRM) for forced moves associated with three expiring leases (\$+18,155), construction for Pentagon, Mark Center, and leased spaces, HVAC maintenance (\$+6,798) (Pentagon rent (\$+2,172) (FY 2015 Baseline: \$203,914 thousand; +0 FTEs)		
2) Information Technology	14,351	
Desktop server maintenance (\$+1,415), strategic analysis and design (\$+166), SECDEF C2 critical infrastructure (\$+4,703) audio visual/video teleconferencing operations (\$+8,067). (FY 2015 Baseline: \$130,432 thousand; +0 FTEs)		
3) Financial Management	2,630	
Realigned funds from DFAS line to its correct contract line. (FY 2015 Baseline: \$9,518 thousand; +0 FTEs)		
4) Human Resources	2,176	
Other Intra-governmental purchases for personnel security investigations. (FY 2015 Baseline: \$12,262 thousand; +0 FTEs)		
5) Compensation and Benefits	740	
Increase of two civilian FTEs and organizational changes result in a increase in civilian compensation. (FY 2015 Baseline: \$186,020 thousand; +2 FTEs)		
6) WHS Operations	417	
Increase in supplies (\$+66), other intra-governmental purchases (\$+144), acquisition contract administration, security (\$+207). (FY 2015 Baseline:		

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
\$47,191 thousand; +0 FTEs)		
9. Program Decreases		-25,463
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Facilities/Installation Management	-9,559	
Reduction in Mark Center and leased spaces rent (\$-863), construction costs (\$-1,914), supplies (\$-1,214), overtime utilities, furniture, carpeting and draperies (\$-5,568). (FY 2015 Baseline: \$203,914 thousand; +0 FTEs)		
2) WHS Operations	-7,053	
Reductions in travel (-814), reduction in contracts including demountable walls, service support, and IT contracting support (-6,239). (FY 2015 Baseline: \$47,191 thousand; +0 FTEs)		
3) Information Technology	-5,812	
Supplies (\$-1,376), SECDEF C2 Executive Communications, telecommunications services and contracts, SECDEF C2 Alternate Site Equipment & Facilities(\$-4,436). (FY 2015 Baseline: \$130,432 thousand; +0 FTEs)		
4) Financial Management	-3,039	
Realigned funds from DFAS line to its correct contract line (\$-2,630). Decrease reliance on service support contracts (\$-409). (FY 2015 Baseline: \$9,518 thousand; +0 FTEs)		
FY 2016 Budget Request		621,688

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The WHS provides administrative and operational support services to OSD as well as certain defense agencies and joint activities which do not have their own administrative support capability. WHS's objectives are to provide accurate and responsive support in civilian and military personnel services, information technology, facilities operations and management, acquisition and procurement, financial management, and other miscellaneous activities. Additionally WHS strives to ensure compliance with the 2007 National Security Presidential Directive (NSPD)-51 and Homeland Security Presidential Directive (HSPD)-20 risk management principles for continuing operations during the event of a national emergency.

In addition to these traditional services, WHS administers data systems in support of the OSD decision and policy making processes, provides automated data processing services, continuity integration enterprise-level storage devices, information technology resources, and manages Department of Defense-occupied, GSA-controlled space in common support facilities throughout the National Capital Region. WHS has also expanded its services to include the newly established DoD CAF.

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

1) <u>Personnel Services and Personnel Security</u>	<u>*FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
---	-----------------	----------------	----------------

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Percentage of SES hiring actions that meet the target cycle time of 95 business days or less.	90%	90%	90%
Percentage of GS-15 and below hiring actions completed within 75 business days or less.	90%	90%	90%
Percentage of interim clearances granted within 10 business days of NIP received to interim granted portion of the process.	90%	90%	90%

2) Information Technology Support

FY 2014

FY 2015

FY 2016

Customer service in providing Account Management is a top priority. The standards for these services are as follows:

Account Creation - 8 business hours	97%	90%	90%
Account Modification - 12 business hours	97%	90%	90%
Account Disablement - 4 business ours	97%	90%	90%

The percentage of Tier 1 incidents resolved on the first call.	94%	70%	70%
--	-----	-----	-----

3) Facilities and Operational Services

FY 2014

FY 2015

FY 2016

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Space Managed (square feet in 000)

OSD/WHS Pentagon Assigned Square Footage*	1,104	1,147	1,150
OSD/WHS Mark Center Assigned Square Footage	527	580	580
OSD/WHS Leased Space Assigned Square Footage	652	706	706

Square footage is the total amount of billable space in the Pentagon Building.

*Square footage adjustments from FY 2014 to FY 2015 reflect the results of the Pentagon Basement Buildout. Adjustments from FY 2015 to FY 2016 reflect the results of MILCON project (PFPA Support Operations Center) coming online.

<u>4) Acquisition and Procurement Support</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Percentage of all committed O&M Dollars obligated prior to expiration	100%	100%	100%
Percentage of Total Acquisitions awarded Within specified timeframes	84.5%	80%	80%

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

5) <u>Program, Budget and Accounting</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Program/Budget Coverage (Approp/Funds)	15	15	15
Installation Accounting (Allotments Processed)	14	14	14
Direct Program Transactions Processed	2,400	2,500	2,600
Reimbursable Program Transactions Processed	50,000	52,500	54,080
Agency Accounting Reports	1,730	1,817	1,908
6) <u>Mandatory Declassification Program Mgmt (MDR)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Mandatory Declassification Cases Received	6,000	7,200	7,500
Annual Backlog (Open Cases greater than 1 year old as of October 1 st each year).	1,100 (18%)	1,290 (18%)	1,440 (19%)
7) <u>DoD Consolidated Adjudication Facility</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of personnel serviced	3,373,041	3,352,806	3,330,528
Number of adjudication determinations	822,000	840,000	848,000

Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Note: DoD CAF commenced in FY 2014.

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>150</u>	<u>190</u>	<u>185</u>	<u>40</u>	<u>-5</u>
Officer	31	53	52	22	-1
Enlisted	119	137	133	18	-4
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>1,313</u>	<u>1,441</u>	<u>1,410</u>	<u>128</u>	<u>-31</u>
U.S. Direct Hire	1,313	1,441	1,410	128	-31
Total Direct Hire	1,313	1,441	1,410	128	-31
Memo: Reimbursable Civilians Included	65	51	18	-14	-33
<u>Active Military Average Strength (A/S) (Total)</u>	<u>150</u>	<u>190</u>	<u>185</u>	<u>40</u>	<u>-5</u>
Officer	31	53	52	22	-1
Enlisted	119	137	133	18	-4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>1,307</u>	<u>1,435</u>	<u>1,408</u>	<u>128</u>	<u>-27</u>
U.S. Direct Hire	1,307	1,435	1,408	128	-27
Total Direct Hire	1,307	1,435	1,408	128	-27
Memo: Reimbursable Civilians Included	65	51	18	-14	-33
Average Annual Civilian Salary (\$ in thousands)	129.7	134.4	137.2	4.7	2.8
<u>Contractor FTEs (Total)</u>	<u>885</u>	<u>831</u>	<u>814</u>	<u>-54</u>	<u>-17</u>

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

V. Overseas Contingency Operations (OCO) Personnel Summary	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Civilian End Strength (Total)</u>	<u>15</u>	<u>21</u>	<u>17</u>	<u>6</u>	<u>-4</u>
U.S. Direct Hire	15	21	17	6	-4
Total Direct Hire	15	21	17	6	-4
<u>Civilian FTEs (Total)</u>	<u>15</u>	<u>21</u>	<u>17</u>	<u>6</u>	<u>-4</u>
U.S. Direct Hire	15	21	17	6	-4
Total Direct Hire	15	21	17	6	-4

FY 2015-2016 (-27 FTEs) Reflects the net +6 Direct FTEs for functional transfers and new requirements as referenced in Section III; the net -33 Reimbursable FTEs is associated with the Task Force Business Stability Operations (TFBSO).

The FY 2016 decrease in contractor FTEs reflects a continuation of the reduction of service support contracts.

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	160,615	1,606	23,603	185,824	2,276	2,410	190,510
107 Voluntary Sep Incentives	434	0	-238	196	0	-6	190
199 Total Civ Compensation	161,049	1,606	23,365	186,020	2,276	2,404	190,700
308 Travel of Persons	919	17	1,397	2,333	40	-814	1,559
399 Total Travel	919	17	1,397	2,333	40	-814	1,559
417 Local Purch Supplies & Mat	515	9	-524	0	0	0	0
499 Total Supplies & Materials	515	9	-524	0	0	0	0
672 PRMRF Purchases	107,724	20,144	4,323	132,191	-1,613	2,172	132,750
680 Building Maint Fund Purch	33,367	260	23,904	57,531	1,312	-863	57,980
696 DFAS Financial Operation (Other Defense Agencies)	3,670	65	941	4,676	261	-2,630	2,307
699 Total DWCF Purchases	144,761	20,469	29,168	194,398	-40	-1,321	193,037
912 Rental Payments to GSA (SLUC)	25,146	453	-25,599	0	0	0	0
913 Purchased Utilities (Non-Fund)	3,598	65	-1,262	2,401	41	-1,914	528
914 Purchased Communications (Non-Fund)	23,420	422	-2,653	21,189	360	-4,071	17,478
915 Rents (Non-GSA)	272	5	-273	4	0	-4	0
920 Supplies & Materials (Non-Fund)	22,519	405	-6,896	16,028	272	-2,513	13,787
921 Printing & Reproduction	1,303	23	-1,297	29	0	3	32
922 Equipment Maintenance By Contract	6,820	123	-1,417	5,526	94	-365	5,255
923 Facilities Sust, Rest, & Mod by Contract	8,544	154	-7,136	1,562	27	24,904	26,493
925 Equipment Purchases (Non-Fund)	19,037	343	-16,020	3,360	57	1,415	4,832
932 Mgt Prof Support Svcs	32,485	585	-4,074	28,996	493	3,429	32,918
933 Studies, Analysis & Eval	1,268	23	1,341	2,632	45	-637	2,040
934 Engineering & Tech Svcs	1,181	21	-807	395	7	-402	0
958 Other Costs (Investments and Loans)	1,571	0	-1,571	0	0	0	0
960 Other Costs (Interest and Dividends)	16	0	-16	0	0	0	0

Exhibit OP-5, Operation and Maintenance
Detail

WHS-1135

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	41,090	740	-7,362	34,468	586	6,471	41,525
989 Other Services	19,601	353	-1,521	18,433	313	-10,212	8,534
990 IT Contract Support Services	77,480	1,395	-7,312	71,563	1,217	10,190	82,970
999 Total Other Purchases	285,351	5,110	-83,875	206,586	3,512	26,294	236,392
Total	592,595	27,211	-30,469	589,337	5,788	26,563	621,688

* The FY 2014 Actual column includes \$1,808 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

* The FY 2015 Enacted column excludes \$2,424 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column excludes \$2,102 thousand of FY 2016 OCO Budget request.