

# **Fiscal Year (FY) 2020 President's Budget**

## **Operation and Maintenance, Defense-Wide Washington Headquarters Services**



**March 2019**

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**Washington Headquarters Services  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administrative and Service-Wide Activities**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
WHS	418,660	5,578	-3,180	421,058	2,919	-99,976	324,001

\* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.

**I. Description of Operations Financed:** The Washington Headquarters Services (WHS) was established on October 1, 1977, as a Department of Defense (DoD) field activity by DoD Directive 5100.4. The WHS serves as a designated shared service provider; which creates economies of scale for a wide range of centralized services for Office of the Secretary of Defense (OSD) and DoD components. These administrative and operational services provided to the OSD, the Defense Agencies, DoD Field Activities, specified offices in the National Capital Region (NCR), locations across the nation, and overseas outposts that are essential in the fulfillment of the Department's mission. The WHS is functionally aligned under Direction and Control of the Chief Management Officer (CMO). The functions and operations of WHS conform to overarching National Security guidance; as such the WHS budget reflects significant savings to be returned to the warfighters for enhanced lethality and readiness, these savings are reflected in the Pentagon Reservation Maintenance Revolving funds exhibits for rent; specifically significant achievements include rent savings for Pentagon Reservation tenants for the third consecutive year. The WHS supports the CMO's FY 2018 - FY 2021 National Defense Business Operations Plan to improve and strengthen business operations through: moving to DoD-enterprise or shared services; reducing administrative and regulatory burden; optimizing organizational structures; maintaining audit sustainment; and improving the quality of budgetary and financial information available, all of which are essential tools required by Department

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**I. Description of Operations Financed (cont.)**

leadership to manage the DoD and make prudent financial decisions in regards to mission requirements. The WHS also continues its commitment to stewardship of resources consistent with CMO's guidance to validate and optimize current and future service acquisition requirements. The WHS services are organized into directorates and specialty offices. These teams of WHS personnel support the mission of Department's customers by managing Defense-wide programs and operations for the Pentagon Reservation and DoD leased facilities in the NCR. The WHS enables centralized operational support functions to maximize efficiency, while adopting a business model based on the following programs:

**Compensation and Benefits:** The WHS centrally manages its civilian compensation and benefits program that includes 583 direct funded civilian full-time equivalents (FTE).

**Facilities and Installation Management:** This program funds the OSD and WHS portions of rent for the Pentagon, Raven Rock Mountain Complex, Mark Center, and leased space within the NCR. The rent payments include costs for Facility and Installation services to include space management, facility operation, maintenance, repair and alteration, minor construction, custodial services, physical security, property management, safety, health, environmental management, fire protection and other support services. The WHS centrally manages the DoD leased facilities within the NCR of approximately 5 million square feet of office space in 66 commercial buildings. The WHS has undertaken a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost. The WHS has consolidated and released leased locations and optimized the occupancy and efficiency of government-owned facilities such as the Mark Center. This includes space modification and consolidation for customers previously utilizing leased space facilities.

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**I. Description of Operations Financed (cont.)**

**Financial Management:** Services include planning, programming, budgeting, execution, accounting, and auditing services for WHS, OSD, and assigned Defense Agencies and DoD Field Activities, designated offices, programs and task forces. The Financial Management Directorate (FMD) oversees approximately \$7.5 billion in general and revolving funds annually for WHS and its customers and ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, FMD manages key functions to include developing the Program Objective Memorandum (POM), Budget Estimates Submission (BES), and President's Budget (PB); funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment. The WHS is leading the CMO efforts to achieve full audit readiness in support of OSD. In FY 2018, WHS migrated its Enterprise Resource Planning (ERP) tool from the Enterprise Business Accountability System - Defense (EBAS-D) to the Defense Agencies Initiative (DAI). The DAI is a critical DoD effort to modernize Defense Agency financial management capabilities and is intended to transform the budget, finance, and accounting operations and achieve accurate, and reliable financial accountability and statements. The DAI solution will assist WHS in achieving audit sustainment by facilitating an auditable Universe of Transactions (UoT).

**Human Resources:** Provides human resource services for executive, political, military and civilian personnel. These 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; personnel security and clearance appeals; workforce development; awards and incentive programs; and labor and management employee relations services. The Human Resource Directorates (HRD) enables WHS to provide the necessary level of executive and political personnel support for its client base which includes: the OSD; the military

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**I. Description of Operations Financed (cont.)**

departments; the Defense Agencies and the DoD Field Activities; the National Security Council; the White House Support Group; state, local and academic institutions; and other executive agencies and legislative bodies. These programs also enable WHS to serve its OSD and Fourth Estate customers with high demand services such as the hiring of consultants and highly qualified experts (HQE), and Intergovernmental Personnel Act (IPA) assignments. The HRD provides HR policy guidance and voices HR concerns for all the Defense Agencies and DoD Field Activities as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the CMO communicates and translates the Secretary's agenda into policy. The HRD continuously works to improve the support to its customers. A key element of improvement is the time-to-hire (TTH) initiative which utilizes CMO and WHS strategic guidance to provide an improved hiring solution for the OSD and all WHS customers. In order to provide greater process control and visibility, the WHS is performing Human Resource transactional activities, providing end-to-end auditable HR process to reduce the Senior Executive Service (SES) TTH cycle from 144 days to 120 days. Currently, HRD is exceeding the Office of Personnel Management's (OPM) TTH standard (80 days) for GS-15 and below or equivalent by 8 days.

**WHS Operations:**

Provides administrative and operational support to the OSD and its principal staff, select Defense Agencies and DoD Field Activities, and other specified Defense Agencies. Additional services include continuity of operations (COOP), planning and program evaluation, legal services, the Mass Transit Benefits Program (MTBP) administration, and the automatic declassification program as required by: Executive Order 13526; DoD 5200.01-M Vol. 1-4; DoD 5230.30-M; and Information Security Oversight Office (ISOO) Directive No. 1 on Classified National Security Administration. The WHS also provides acquisition planning, technical guidance, and business strategy development support for

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**I. Description of Operations Financed (cont.)**

all programs, historical services, and executive level advice and assistance for all WHS and OSD procurement and contracting matters.

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 security actions, which total over one million cases annually, involve all applicants actively affiliated with the DoD, to include Active Duty, National 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 U.S. Senate and House of Representatives, Supreme Court of the United States, the Congressional Budget Office, and the U.S. Capitol Police. The workload performed by the DoD CAF comprises nearly 96 percent of all adjudicative reviews performed within DoD and over 84 percent of those executed across the federal government. The DoD CAF is responsible for ensuring that, based on all available information, the individual's loyalty, reliability and trustworthiness are such that entrusting said 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. The DoD CAF projects an increase in the number of adjudications it will be capable of performing as the DoD expands its Continuous Evaluation (CE) program to cover the entire DoD workforce. The CE concept uses hardware and software technical solutions, including automated records checks, to supplement security investigations. This increased capability will provide the DoD with the ability to identify, investigate, and act upon detrimental information and/or adverse activities in a time sensitive manner; thus strengthening the Department's ability to deter, detect, and, prevent insider threats.

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**I. Description of Operations Financed (cont.)**

Resources associated with the DoD CAF are aligned within the WHS Operations and Compensation and Benefits sub-activities.

In accordance with Section 925(c)(1)(A) of the National Defense Authorization Act for FY 2018, this budget request includes the transfer of the DoD CAF to the Defense Security Service (DSS) who will assume operational command, functions, and all resources necessary to carry out the DoD CAF mission. Resources transferred to DSS include: DoD CAF FTEs and associated funding; direct mission support funding; indirect common core support for acquisition, executive services, financial management, human resources, and general counsel personnel support; and indirect common core mission support for DFAS and Defense Logistics Agency support, government purchase card, paper, printing, personnel security investigations, training, and travel.

DoD Innovation Functions: In 2017 the DoD launched two technology initiatives, the Defense Innovation Unit (DIU), previously known as (DIUx), and the Defense Digital Service (DDS), for the purpose of accelerating technological innovations to support the Department. The DoD relies on innovation to maintain the nation's ability to deter, and if necessary, prevail in conflict.

The DIU, with outposts in the heart of Silicon Valley, Austin, TX and Boston, MA serves as a bridge between the U.S. military, executing some of the nation's toughest security challenges, and commercial companies operating at the cutting edge of technology. The DIU continues to evaluate how best to identify, contract, and prototype novel innovations utilizing sources not traditionally available to the DoD, with the ultimate goal of accelerating technology into the hands of the warfighter. The Deputy Secretary of Defense directed the transfer of the DIU to the Office of the Under Secretary of Defense

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**I. Description of Operations Financed (cont.)**

for Research and Engineering (OUSD(R&E)), so all program personnel and funding transfers to the OSD budget in FY 2020.

The DDS was established to apply best-in-class private sector practices, skills, and technology to transform the way software products are developed and delivered for the DoD. Currently, DDS is tasked with examining the way the Department works with a variety of digital services and to think more deliberately and innovatively about how the department advances information technology and implementation practices and policies. The DDS performs its mission by working closely with DoD stakeholders, and other government entities, focusing on targeted projects that advance critical DoD initiatives that support the wellbeing of Service members, civilian employees, and the core mission of the Department.

**II. Force Structure Summary:**

**N/A**

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**III. Financial Summary (\$ in thousands)**

<b>A. BA Subactivities</b>	<b>FY 2019</b>						
	<b>FY 2018 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2020 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
Compensation and Benefits	165,981	173,063	-4,542	-2.6	168,521	168,521	89,805
Defense Digital Service	1,790	4,569	-275	-6.0	4,294	4,294	4,549
Defense Innovation Unit Experimental **	9,425	34,633	-25,327	-73.1	9,306	9,306	0
Facilities/Installation Management	175,401	180,883	-1,878	-1.0	179,005	179,005	174,869
Financial Management	11,882	11,930	-770	-6.5	11,160	11,160	8,960
Human Resources	13,740	13,612	-818	-6.0	12,794	12,794	8,126
WHS Operations	40,441	37,717	-1,739	-4.6	35,978	35,978	37,692
<b>Total</b>	<b>418,660</b>	<b>456,407</b>	<b>-35,349</b>	<b>-7.8</b>	<b>421,058</b>	<b>421,058</b>	<b>324,001</b>

\* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.

\*\* Labor for DIU is centrally funded through Compensation and Benefits

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<b>Baseline Funding</b>	<b>456,407</b>	<b>421,058</b>
Congressional Adjustments (Distributed)	-33,791	
Congressional Adjustments (Undistributed)	-1,558	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>421,058</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>421,058</b>	
Supplemental		
Reprogrammings		
Price Changes		2,919
Functional Transfers		-125,361
Program Changes		25,385
<b>Current Estimate</b>	<b>421,058</b>	<b>324,001</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>421,058</b>	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>456,407</b>
1. Congressional Adjustments		-35,349
a. Distributed Adjustments		
1) DIU Mission Unjustified Growth	-23,249	
2) Fiscal Year 2018 decrease not properly accounted	-6,000	
3) DIU personnel unjustified growth	-2,862	
4) Other operations - civilian FTE pricing	-1,680	
b. Undistributed Adjustments		
1) Across-The-Board Reduction: Historical Underexecution	-1,172	
2) FFRDC Reductions (Section 8024)	-386	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2019 Appropriated Amount</b>		<b>421,058</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>421,058</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>421,058</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2019 Normalized Current Estimate</b>		<b>421,058</b>
6. Price Change		2,919
7. Functional Transfers		-125,361
a. Transfers In		
b. Transfers Out		
1) Department of Defense Consolidated Adjudication Facility (DoD-CAF) Transfer to Defense Security Service (DSS)	-84,520	

In accordance with Section 925(c)(1)(A) of the NDAA

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>for FY 2018, the entirety of the DoD-CAF is transferred to the DSS. The transfer is intended to create efficiencies in security clearance and adjudication processes, and provide economies of scale for the DoD and other customers. -\$77,305 thousand supports DoD CAF civilian labor costs; and -\$7,215 thousand supports DoD CAF mission costs. (FY 2019 Baseline: \$80,542 thousand; -650 FTEs)</p>		
<p>2) Defense Innovation Unit transfer to OUSD (R&amp;E) In accordance with Deputy Secretary of Defense memo dated January 5, 2018, the DIU is transferred to the OSD for the Under Secretary of Defense (Research &amp; Engineering) (USD(R&amp;E)) to establish an organizational focus of research to enhance and expedite capabilities for the warfighter. Current resources will transfer to both OSD Operation and Maintenance (O&amp;M) and Research, Development, Testing, and Evaluation (RDT&amp;E) appropriations under the new organizational structure. -\$34,358 thousand supports DIU program costs; and -\$6,039 thousand supports DIU labor costs. (FY 2019 Baseline: \$40,754 thousand; -30 FTEs)</p>	-40,397	
<p>3) Freedom Of Information Act (FOIA) transfer to OSD This functional transfer of three (3) FTEs and the associated labor funding from the WHS to the OSD for the Chief Management Officer (CMO) facilitates improved review and response to FOIA requests for the Department and better aligns functions within the</p>	-444	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
CMO, ensuring requests for information are quickly tasked to necessary components or military departments. (FY 2019 Baseline: \$168,521 thousand; -3 FTEs)		
8. Program Increases		37,048
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - One Additional Compensable Day	705	
The funding increase supports one (1) extra compensable day in FY 2020, for a total of 262 compensable days (FY 2018 had 260 compensable days, FY 2019 had 261 compensable days). (FY 2019 Baseline: \$168,521 thousand; +0 FTEs)		
c. Program Growth in FY 2020		
1) Defense Innovation Unit (DIU)	27,832	
The DIU mission is expanding in FY 2020 to focus on the need to increase the speed of delivery and return on investment of new technologies and discoveries. +\$25,052 thousand for mission growth. The DIU will assume operational oversight of the MD5 National Security Technology Accelerator (which will be rebranded in FY 2019 as the National Security Innovation Network (NSIN)), and the National Security Innovation Capital (NSIC). The NSIN builds academic networks of innovators to generate new solutions to national security problems, and the NSIC will catalyze private investment in company formation and manufacturing scale-up of dual-use hardware critical		

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
to the military. +\$2,780 thousand for civilian FTEs. To support the mission expansion, an increase of +15 civilian FTEs, are required for inherently-governmental functions and program responsibilities. The growth in FTEs contains priority positions that include: a NSIC Director, one Chief Financial Officer (CFO), three contract specialists and a procurement attorney for HCA authority execution; and nine Technology Directors/Project Leads. (FY 2019 Baseline: \$40,754 thousand; +15 FTEs)		
2) Facilities Alterations associated with Building Management Fund (BMF) Leased space reductions The increase supports space alterations, reconfiguration, life-cycle maintenance, and repair actions within the Pentagon, Mark Center, and leased facilities. These projects facilitate a shift from Building Maintenance Fund leased space to DoD owned facilities. The funding supports the WHS's continuous effort to optimize space allocation and support projects in government-owned facilities that maximize efficiencies, achieve cost savings in BMF rent, and reduce the leased space portfolio for the WHS. (FY 2019 Baseline: \$7,486 thousand; +0 FTEs)	2,868	
3) Compensation and Benefits - Repricing The increase reflects the proper pricing of the Compensation and Benefits program to bring the Average Annual Rate (AAR) in line with the current execution rate. The WHS compensation and benefits	2,511	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
profile includes anticipated within grade increases. The WHS civilian pay budget supports critical services and functions across the WHS mission partners. (FY 2019 Baseline: \$168,521 thousand; +0 FTEs)		
4) Insider Threat The increase reflects full funding for the Insider Threat program requirements. These requirements include civilian and contractor manpower, facilities requirements, daily operational support, program development, training and travel. The Insider Threat program supports the Office of the Secretary of Defense and the WHS and provides risk detection and mitigation for these organizations. (FY 2019 Baseline: \$157,073 thousand; +0 FTEs)	1,800	
5) Sign Language Program The increase supports the growing demand of Sign Language interpreter services for the WHS enterprise. The interpreter program provides permanent services for the WHS and ensures that employees with a need for a reasonable accommodation in the form of interpreting services, have resources onsite to perform their duties on a daily basis. The increase will ensure that interpreters are available for training, day-to-day functions, organizational events, meetings and special occasions allowing seamless participation in any function, and ensures WHS compliance with the Americans with Disabilities Act (ADA) to provide reasonable accommodations for	888	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
employees. (FY 2019 Baseline: \$168,521 thousand; +6 FTEs)		
6) Executive Services Directorate (ESD) The ESD mission includes the timely review of all issuances within the DoD. A change in Department policies per Executive Order 13525 requires ESD to provide public access to classified records cleared for public release, if requested by the public, specifically from the OSD and Joint Staff which dramatically increased the workload per year; the number of issuances reviewed requires an additional three FTEs (+3 FTEs) to address the volume of documents that will now require review on an annual basis. (FY 2019 Baseline: \$168,521 thousand; +3 FTEs)	444	
9. Program Decreases		-11,663
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Building Control System Replacement (Pentagon Reservation) The decrease results from a one time increase in FY 2019 to replace the Pentagon building control system components with newer Building Automation and Control Network (BACnet) devices that meet standard communication protocol requirements. (FY 2019 Baseline: \$179,005 thousand; +0 FTEs)	-3,779	
c. Program Decreases in FY 2020		
1) Reduction in Building Maintenance Fund (BMF) Lease Space Requirements The decrease supports the WHS initiative to reduce	-2,985	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
the DoD reliance on leased space facilities and a move from leased space into the Pentagon, Mark Center, other DoD owned facilities. The estimated lease space reduction for BMF is -72,001 square feet. (FY 2019 Baseline: \$19,473 thousand; +0 FTEs)		
2) Major DoD Headquarters Activities (MHA) Reductions The decrease reflects WHS conformance with section 346 of the NDAA for FY 2016 to streamline MHA and achieve a 25 percent reduction in MHA by FY 2020. The WHS achieved the MHA reduction by reducing service contract requirements, such as by rightsizing contracts, reducing leased space footprint, implementing more efficient logistics practices, and optimizing business operations, including workforce reshaping efforts to ensure that manpower is distributed appropriately. This reduction reflects better alignment consistent with Department priorities. (FY 2019 Baseline: \$98,404 thousand; +0 FTEs)	-2,643	
3) Civilian Workforce Reshaping Initiative This decrease implements WHS efforts to reshape the civilian workforce through identified efficiencies in civilian personnel allocations proportionally across all WHS directorates. The decrease reflects: - WHS Front Office Support (-1 FTE); - Acquisition Support (-2 FTEs); - Human Resource Support (-1 FTE); - Facilities Services Support (-2 FTEs); - Financial Management Support (-1 FTE);	-2,256	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Executive Services Support (-1 FTE);		
- Presidential Management Fellows Program (-2 FTEs);		
- WHS Management Reserve Support (-4 FTEs)		
- Defense Digital Services Support (-2 FTEs). (FY 2019 Baseline: \$168,521 thousand; -16 FTEs)		
<b>FY 2020 Budget Request</b>		<b>324,001</b>

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**IV. Performance Criteria and Evaluation Summary:**

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our Mission Partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

**Facilities Services Directorate (FSD):** Provides comprehensive lifecycle facility stewardship for ~62,400 tenants in 13.5 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR. Supports the OSD, Fourth Estate, and Military Departments. Key performance indicators FSD uses to evaluate, adjust, and improve business processes include:

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio.

The FSD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40 thousand applications annually. Timely processing of applications is important to ensuring that DoD employees in the NCR have access to mass transit to move throughout the NCR.

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>OSD and WHS occupied SF - Rent requirement (Pentagon, Mark Center, and leased space)</b>	2,089,343	2,103,511	2,072,608
<b>DoD Leased Space Portfolio within the NCR</b>			
Number of buildings managed	72	73	66
SF within the leased space portfolio	5,058,465	5,074,725	5,002,724

Note: The FY 2019 increase is due a temporary space requirement for the USD(I) and WHMO. The change in FY 2020 is due to leased space reduction.

<b>DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)</b>			
Number of applications	43,742	44,443	44,658

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**IV. Performance Criteria and Evaluation Summary:**

Application reviews completed within 7 days (Goal: 90%)	100%	99%	99%
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**Human Resources Directorate (HRD):** Provides comprehensive human resource and personnel security services to OSD and specified Defense Agencies, DoD Field Activities, the White House, the National Security Council, and Congress. Key performance indicators HRD uses to evaluate, adjust, and improve business process include:

The HRD took control of processing hiring actions for its customers in FY 2018. The metric was developed to show that HRD is making progress towards reducing the time it takes to hire Senior Executive Service (SES) members as well as General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority, specifically for the CMO. In FY 2018, HRD exceeded the OPM time-to-hire standard for GS-15 and below or equivalent by 8 days.

The HRD processes a significant number of career staff training requests. The training request measures paid training requests outside the DoD. The HRD has set a goal to ensure that those requests are processed within 7 days to ensure that staff has the desired access to training opportunities to enhance Department capabilities.

	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
<b><i>Time-to-Hire</i></b>			
Number of closed hiring actions for SES	25	35	35

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Average days to close SES hiring actions - excluding hiring freeze (OPM Goal: 90 days)	85	80	75
Number of closed hiring actions for GS-15 and below or equivalent	909	914	906
Average days to close GS-15 below hiring actions - excluding hiring freeze (OPM Goal: 80 days)	72	70	65
<b>Notice of Actions (NOAs)</b>			
Number of closed NOAs (SF-50s) for GS-15 and below or equivalent	15,218	16,000	17,000
Average days to process NOAs (SF-50s) for GS-15 and below or equivalent	22 days	10 days	10 days
<b>Training Request</b>			
Number of training requests (SF-182)	598	606	601
Training requests (SF-182) processed within 7 days (Goal: 90%)	98%	98%	99%

**Financial Management Directorate (FMD):** Provides planning, programming, budgeting, execution, and accounting services for WHS, OSD and assigned DoD agencies, designated offices, program and task forces; overseeing approximately \$7.5 billion in general and Exhibit OP-5, Operation and Maintenance Detail

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revolving funds annually. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions; manages key functions to include developing POM, BES, and PB; funds distribution and certification; direct treasury disbursement, financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment; and maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services. Key performance indicators FMD uses to evaluate, adjust, and improve business processes include:

Budget Execution Obligation Requests (BEOR) - with a goal of processing 90 percent of all obligations within 3 business days, FMD is making progress in this requirement. The BEOR goal assures obligations are processed in a timely manner and assists WHS in reaching the 80/20 rule statutory limitation concerning year end obligation.

Treasury Direct Disbursements (TDD) - FMD has reached the goal of processing 75 percent of disbursements within 6 days of scheduled payment date. The TDD goal assures all payments are made in a timely manner, thus reducing late payments and their associated interest payments. Additionally efficient processing assists WHS in obtaining discounts when permitted within contracts; saving funds for organizational priorities.

Civilian Payroll (CP) - FMD certifies timecard for OSD, WHS, Pentagon Force Protection Agency (PFPA), U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, and Defense Test Resource Management Center. The FMD has achieved this goal certifying 90 percent of all Civilian timecards before the specified due date for each payroll period; thus assuring all civilian employees are paid correctly in a timely manner.

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><i>Budget Execution Obligation Requests</i></b>			
Number of obligations processed	9,657	9,761	8,986
Obligations processed within 3 business days (Goal: 90%)	82%	83%	85%
<b><i>Treasury Direct Disbursement (TDD)</i></b>			
Number of disbursements processed	8,428	8,453	7,782
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	83%	83%	85%
<b><i>Civilian Payroll</i></b>			
Number of active employees in payroll (per pay period)	5,101	5,151	5,111
Payroll certified before due date (Goal: 90%)	98%	99%	99%

**Executive Services Directorate (ESD):** Provides comprehensive knowledge management, information security, and visual information services to the OSD. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department.

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Manages Government Accountability Office (GAO) engagements and the Department's responses to DoD Inspector General recommendations. Supports the OSD, Fourth Estate, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. Key performance indicators ESD uses to evaluate, adjust, and improve business processes include:

The ESD directorate is required by an Executive Order 13525 (Section 3.5) as amended, to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified data to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD Issuances and Directives to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements and regulations to ensure efficiency and effectiveness and reflects the desire to review Issuances and Directives efficiently. The DoD is required to respond to GAO reports submitted to Congress within the required suspense date in the GAO report. The ESD goal is intended to ensure that the Department effectively responds to these reports efficiently.

Documents designated for release by the Department are reviewed to ensure that the information released does not contain classified or sensitive data prior to release to the public. The goal ensures that the review is completed and documents are released securely and within a designated suspense.

**FY 2018**

**FY 2019**

**FY 2020**

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**Mandatory Declassification**

Number of cases closed	1,121	2,000	2,000
Cases closed within executive order requirements (Goal: 90%)	99%	99%	100%

**DoD Issuances/Directives**

Number of completed compliance reviews	750	850	950
Directives Division compliance reviews completed within 20% of suspense in workdays (Goal: 90%)	70%	87%	92%

Note: An FY 2018 prioritized effort reduced completed compliance reviews; that effort concluded and reviews will stabilize in FY 2019. In FY 2020 the efforts will focus on sustained timeliness for completion of issuances and reviews and establishing teams within ESD to ensure timely completion.

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<b>U.S. Government Accountability Office (GAO) Audit</b>			
Number of DoD comments to GAO final reports submitted to Congress	61	60	60
DoD comments to GAO final reports submitted to Congress within suspense (Goal: 90%)	89%	94%	97%
<b>Prepublication/Security Review of DoD Documents for Public Release</b>			
Number of cases received	3,586	4,100	4,100
Cases closed before statutory/issuance suspense (Goal: 90%)	93%	97%	99%

**Acquisition Directorate (AD):** Serves as the Single Enterprise Contracting Office to OSD, planning, coordinating, and managing procurement programs essential to mission accomplishment. Procures a wide range of supplies and services for the OSD and Fourth Estate, totaling over \$1.6 billion annually. The AD awards, modifies, and exercises contracts for WHS directorates and DoD customers and also awards grants, leases, and cooperative agreements. The metric tracks the number of those actions awarded to measure the kinds of actions AD is completing. The AD also tracks the number of minority contract actions awarded to small businesses, and has determined that, at minimum, 37% of contracts should be awarded to minorities. This metric highlights the volume of contracts awarded to small businesses.

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><i>Number of Contract Actions (Awards, Modifications, and Options Exercised)</i></b>	3,211	3,500	3,421
Number of Grants Awarded	25	31	29
Number of Leases Awarded	51	50	48
Number of Cooperative Agreements Awarded	40	33	31
<b><i>Small Business Contract Actions (Certified HUB Zone, Serviced-Disabled Veteran-Owned, Small Disadvantage Business, Woman-Owned)</i></b>			
Number of Contract Actions	1,458	1,503	1,483
Total Contracts Obligated (Goal: 37% of Total Contracts Obligated)	39%	37%	37%

**WHS Immediate Office and Staff (FO/IO):** Coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to the WHS Director and Leadership Council, and improves existing WHS provided services. The WHS Immediate Office and Staff also provides an enterprise-level of resources for WHS policy, analysis, communications, manpower, security, enterprise performance management, and operational services, all aimed to ensure program level activities remain focused on the WHS mission.

The FO/IO is tasked with a number of security services to ensure the security of the customers it services to include briefings for individuals traveling overseas, classified

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indoctrinations, and secured facilities. The FO/IO has set a goal that measures the number of security actions completed within assigned suspenses.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Security Services (to include Foreign Travel Briefings, Classified Indoctrinations, Sensitive Compartmented Information Facilities, Security Incident Investigations)</b>			
Number of security transactions completed	9,190	9,654	10,620
Security transactions completed within suspense (Goal: 90%)	98%	99%	99%

**DoD Consolidated Adjudications Facility (DoD-CAF):** Determines security clearance eligibility of non-intelligence agency personnel affiliated with DoD including SCI; equivalent to ~96% of all DoD and ~84% of Federal Government clearance eligibility including Congress, Congressional Budget Office, the U.S. Capitol Police, and the staff of the Supreme Court of the United States. Determines Common Access Card credentialing and suitability decisions for DoD civilians and fitness eligibility of non-cleared DoD contractors. Public Law 115-91 - National Defense Authorization Act Section 925(c) (1) (A) for FY 2018 directs the transfer of the DoD Consolidated Adjudication Facility (DoD-CAF) operational command and functions, along with the direct and indirect personnel necessary to carry out the DoD-CAF mission to the Defense Security Service (DSS). The consolidation is intended to create efficiencies in security clearances and adjudications, and provide economies of scale for the DoD and other customers.

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The DoD-CAF developed metrics to evaluate the number of personnel serviced by their multiple lines of business and measure the number of adjudication determinations to ensure they are operating efficiently. The DoD-CAF will be transferred to the DSS in FY 2020; DSS will begin to report performance metrics for the DoD-CAF in FY 2020.

	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b>Number of Personnel Serviced</b>	3,550,682	3,520,000
<b>Number of Adjudication Determinations</b>	956,659	1,000,514

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>154</u>	<u>163</u>	<u>143</u>	<u>9</u>	<u>-20</u>
Officer	40	53	33	13	-20
Enlisted	114	110	110	-4	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>53</u>	<u>56</u>	<u>1</u>	<u>3</u>	<u>-55</u>
Officer	43	49	0	6	-49
Enlisted	10	7	1	-3	-6
<u>Civilian End Strength (Total)</u>	<u>1,352</u>	<u>1,334</u>	<u>669</u>	<u>-18</u>	<u>-665</u>
U.S. Direct Hire	1,249	1,258	583	9	-675
Total Direct Hire	1,249	1,258	583	9	-675
Reimbursable Civilians	103	76	86	-27	10
<u>Active Military Average Strength (A/S) (Total)</u>	<u>154</u>	<u>163</u>	<u>143</u>	<u>9</u>	<u>-20</u>
Officer	40	53	33	13	-20
Enlisted	114	110	110	-4	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>53</u>	<u>56</u>	<u>1</u>	<u>3</u>	<u>-55</u>
Officer	43	49	0	6	-49
Enlisted	10	7	1	-3	-6
<u>Civilian FTEs (Total)</u>	<u>1,297</u>	<u>1,334</u>	<u>669</u>	<u>37</u>	<u>-665</u>
U.S. Direct Hire	1,181	1,258	583	77	-675
Total Direct Hire	1,181	1,258	583	77	-675
Reimbursable Civilians	116	76	86	-40	10
Average Annual Civilian Salary (\$ in thousands)	140.5	134.0	154.0	-6.5	20.0

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b>Change FY 2018/ <u>FY 2019</u></b>	<b>Change FY 2019/ <u>FY 2020</u></b>
<u>Contractor FTEs (Total)</u>	<u>315</u>	<u>302</u>	<u>183</u>	<u>-13</u>	<u>-119</u>

**Changes from FY 2019 - FY 2020:**

The Active Military End Strength (E/S) reflects a decrease of -20 Military A/S for personnel supporting the DIU that transferred to OSD. The Reservists on Full-Time Active Duty (A/S) reflects a decrease of -55 for personnel supporting the DIU that transferred to OSD. Civilian FTE adjustments include:

- 650 FTEs for the DoD-CAF transfer;
- 16 FTEs for workforce reshaping initiatives;
- 30 FTEs for the DIU transfer to OSD;
- 3 FTEs for the transfer to OSD for the FOIA program;
- +3 FTEs for ESD increase issuances adjudication requirements; and
- +6 FTEs for additional Sign Language Interpreters
- +15 FTEs for additional DIU personnel

An increase of +10 FTEs in Reimbursable Civilians reflects a DDS reimbursable requirement to staff one additional team for the Marine Corps. The teams will consist of top tier performers who will join the DoD for one- or two- year terms after several years at leading technology companies.

The overall decrease of -119 Contractor FTEs (CFTE) reflects a reduction in contractor services for the transfer -38 CFTEs from DIU to OSD, -73 CFTEs from DoD-CAF to DSS, and the reduction of -7 CFTEs in contractor services that supports the continuous effort in the DoD Reform Agenda to reduce contract support and streamline acquisition process.

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\*The FY 2019 U.S. Direct Hire FTE numbers were adjusted to 1,258 after the database locked.

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	165,592	845	1,894	168,331	0	-78,716	89,615
103 Wage Board	257	1	-258	0	0	0	0
107 Voluntary Sep Incentives	123	0	67	190	0	0	190
121 PCS Benefits	9	0	-9	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>165,981</b>	<b>846</b>	<b>1,694</b>	<b>168,521</b>	<b>0</b>	<b>-78,716</b>	<b>89,805</b>
308 Travel of Persons	2,622	47	655	3,324	66	-2,213	1,177
<b>399 Total Travel</b>	<b>2,622</b>	<b>47</b>	<b>655</b>	<b>3,324</b>	<b>66</b>	<b>-2,213</b>	<b>1,177</b>
671 DISA DISN Subscription Services (DSS)	1,378	25	-1,403	0	0	0	0
672 PRMRF Purchases	0	0	149,613	149,613	935	-852	149,696
680 Building Maint Fund Purch	0	0	19,473	19,473	403	-2,985	16,891
696 DFAS Financial Operation (Other Defense Agencies)	5,531	285	-902	4,914	10	-200	4,724
<b>699 Total DWCF Purchases</b>	<b>6,909</b>	<b>310</b>	<b>166,781</b>	<b>174,000</b>	<b>1,348</b>	<b>-4,037</b>	<b>171,311</b>
912 Rental Payments to GSA (SLUC)	13,982	252	-13,984	250	5	-5	250
913 Purchased Utilities (Non-Fund)	537	10	263	810	16	-726	100
914 Purchased Communications (Non-Fund)	200	4	-204	0	0	0	0
915 Rents (Non-GSA)	148,291	2,669	-150,218	742	15	-426	331
920 Supplies & Materials (Non-Fund)	6,557	118	352	7,027	141	-458	6,710
921 Printing & Reproduction	1,220	22	-1,242	0	0	0	0
922 Equipment Maintenance By Contract	686	12	-698	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	11,996	216	-4,726	7,486	150	2,325	9,961
925 Equipment Purchases (Non-Fund)	3,416	61	-1,385	2,092	42	459	2,593
932 Mgt Prof Support Svcs	35,013	630	-7,203	28,440	569	-9,809	19,200
933 Studies, Analysis & Eval	486	9	-184	311	6	19	336
934 Engineering & Tech Svcs	5,654	102	-4,619	1,137	23	-1,160	0
935 Training and Leadership Development	23	0	-23	0	0	0	0

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<u>OP 32 Line</u>	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	143	143
937 Locally Purchased Fuel (Non-Fund)	42	0	-42	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	10	0	-10	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	1	0	-1	0	0	0	0
960 Other Costs (Interest and Dividends)	637	11	-648	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	78	1	-79	0	0	0	0
987 Other Intra-Govt Purch	1,513	27	8,475	10,015	200	-2,475	7,740
989 Other Services	11,531	208	-2,277	9,462	189	-2,260	7,391
990 IT Contract Support Services	1,204	22	6,215	7,441	149	-637	6,953
991 Foreign Currency Variance	71	1	-72	0	0	0	0
<b>999 Total Other Purchases</b>	<b>243,148</b>	<b>4,375</b>	<b>-172,310</b>	<b>75,213</b>	<b>1,505</b>	<b>-15,010</b>	<b>61,708</b>
<b>Total</b>	<b>418,660</b>	<b>5,578</b>	<b>-3,180</b>	<b>421,058</b>	<b>2,919</b>	<b>-99,976</b>	<b>324,001</b>

\* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.