

**Washington Headquarters Services  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:**

The Washington Headquarters Services (WHS) is the enterprise shared service provider for the Office of the Secretary of Defense and Department of Defense. WHS delivers exceptional customer experience with greater performance and lower costs, enabling DoD agencies to fulfill their mission. The (WHS) Overseas Contingency Operations (OCO) request is comprised of the WHS Office of Special Security (OSS) which provides dedicated security program support to the Office of Military Commissions (OMC), and the DoD Expeditionary Civilian (DoD-EC) Workforce, which provides support to deployable civilians and US Military in foreign theaters.

The Fiscal Year (FY) 2021 overseas Contingency Operations (OCO) is attributable to the following category:

**(OCO) for Enduring Requirements (\$1,997,000):** The WHS centrally manages the OCO civilian compensation and benefits program which resources 12 direct civilian full-time equivalents (FTE).

**The Washington Headquarters Services (WHS) Office of Special Security:** On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower from Defense Legal Service Agency (DLSA) to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. The OMC currently conducts the trials at the U.S. Naval Station Guantanamo Bay, Cuba. This budget request reflects the funding required for 12 OCO funded FTEs who provide direct security program support to that effort.

**Washington Headquarters Services  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed (cont.)**

**DoD Expeditionary Civilian (DoD-EC) Workforce:** The WHS funds will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel. Beginning in FY 2021, and as a part of the Department of Defense Wide Review, WHS program participation is eliminated.

**II. Force Structure Summary:**

N/A

**Washington Headquarters Services**  
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**Budget Activity 04: Administrative and Service-Wide Activities**

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

<b>A. BA Subactivities</b>	<b>FY 2020</b>						
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2021 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
Defense Digital Service (DDS)	0	0	0	n/a	0	0	0
Defense Innovation Unit Experimental (DIUx)	0	0	0	n/a	0	0	0
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	3,029	3,095	0	0.0	3,095	3,095	0
Office of Military Commissions Security Program	3,437	3,236	0	0.0	3,236	3,236	1,997
<b>Total</b>	<b>6,466</b>	<b>6,331</b>	<b>0</b>	<b>0.0</b>	<b>6,331</b>	<b>6,331</b>	<b>1,997</b>

<b><u>Summary by Operation</u></b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Operation FREEDOM'S SENTINEL (OFS)	\$6,466	\$6,331	\$1,997
<b>Operation Totals</b>	<b>\$6,466</b>	<b>\$6,331</b>	<b>\$1,997</b>

**Washington Headquarters Services**  
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**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>6,331</b>	<b>6,331</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>6,331</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>6,331</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		99
Functional Transfers		
Program Changes		-4,433
<b>Current Estimate</b>	<b>6,331</b>	<b>1,997</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>6,331</b>	

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Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>6,331</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>6,331</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>6,331</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>6,331</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>6,331</b>
6. Price Change		99
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-4,433
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Changes to Compensation and Benefits - DoD Civilian Expeditionary Workforce (CEW)	-2,537	
Reduction for CEW program consistent with the estimated decrease in civilian deployments. (FY 2020		

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Budget Activity 04: Administrative and Service-Wide Activities**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Baseline: \$6,331 thousand; Baseline FTEs: 43; -16 FTEs)		
2) Compensation and Benefits - Office of Military Commission The reduction of 11 FTEs and associated funding aligns the program to expected requirements informed by past year program execution. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; -11 FTEs)	-1,036	
3) Defense-Wide Review (DWR): Right-Size WHS Civilian Expeditionary Workforce Program Fully eliminates WHS' participation in the CEW program in an effort to streamline operations and promote greater affordability. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; -4 FTEs)	-600	
4) OMC Support The reduction of associated funds reflect a decrease of support OMC funding for travel and office supplies. (FY 2020 Baseline: \$247 thousand; +0 FTEs)	-252	
5) Compensation and Benefits - One Less Compensable Day The reduction of funding is the result of one less compensable day for FY 2021. The number of compensable days changes from 262 in FY 2020 to 261 in FY 2021. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; +0 FTEs)	-8	
<b>FY 2021 Budget Request</b>		<b>1,997</b>

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Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

Civilian FTEs decreased from FY 2020 to FY 2021 based on the elimination of WHS participation in the CEW program.

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**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Civilian FTEs (Total)</u>	<u>45</u>	<u>43</u>	<u>12</u>	<u>-2</u>	<u>-31</u>
U.S. Direct Hire	45	43	12	-2	-31
Total Direct Hire	45	43	12	-2	-31
Average Annual Civilian Salary (\$ in thousands)	138.3	141.5	166.4	3.2	24.9

**Personnel Summary Explanations:**

Changes from FY 2020 - 2021: There is a total decrease of 31 FTEs which accounts for the expected reduction in required OCO area personnel taskings and includes -4 FTE as part of the DWR to right-size the WHS civilian expeditionary workforce program.



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**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
		<u>FY 2019/FY 2020</u>			<u>FY 2020/FY 2021</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	6,224	173	-313	6,084	94	-4,181	1,997
<b>199 Total Civ Compensation</b>	<b>6,224</b>	<b>173</b>	<b>-313</b>	<b>6,084</b>	<b>94</b>	<b>-4,181</b>	<b>1,997</b>
308 Travel of Persons	95	2	0	97	2	-99	0
<b>399 Total Travel</b>	<b>95</b>	<b>2</b>	<b>0</b>	<b>97</b>	<b>2</b>	<b>-99</b>	<b>0</b>
920 Supplies & Materials (Non-Fund)	10	0	0	10	0	-10	0
922 Equipment Maintenance By Contract	7	0	0	7	0	-7	0
989 Other Services	130	3	0	133	3	-136	0
<b>999 Total Other Purchases</b>	<b>147</b>	<b>3</b>	<b>0</b>	<b>150</b>	<b>3</b>	<b>-153</b>	<b>0</b>
<b>Total</b>	<b>6,466</b>	<b>178</b>	<b>-313</b>	<b>6,331</b>	<b>99</b>	<b>-4,433</b>	<b>1,997</b>