

Fiscal Year (FY) 2022 President's Budget
Direct War and Enduring Cost Appendix
Washington Headquarters Services



May 2021

**Washington Headquarters Service
Direct War and Enduring Costs
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) Direct War and Enduring Cost 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 Direct War and Enduring Requirements: Due to the Overseas Contingency Operations (OCO) draw down all WHS OCO full-time equivalents have been fully eliminated.

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 drawdown of this program.

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.

The FY 2022 Direct War and Enduring costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

- Enduring costs accounted for in the Base Budget: \$0.0 thousand Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021 Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
Human Resources Directorate (HRD)	\$880	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Military Commissions Security Program	\$1,837	\$1,997	\$0	0.00%	\$1,997	\$1,997	\$0
Office of Special Services	\$244	\$0	\$0	0.00%	\$0		
WHS Corporate Account	\$12	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,973	\$1,997	\$0	0.00%	\$1,997	\$1,997	\$0

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,973	\$1,997	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$2,973	\$1,997	\$0

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$2,973	\$1,997	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$2,973	\$1,997	\$0

Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
OCO FUNDING	\$1,997	\$1,997
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,997	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	1,997	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		45
Functional Transfers		0
Program Changes		-2,042
CURRENT ESTIMATE	1,997	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,997	\$0

**Washington Headquarters Service
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$1,997
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$1,997
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO Funding	\$1,997
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Washington Headquarters Service
 Direct War and Enduring Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands): (Cont.)

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,997
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$1,997
6. Price Change	\$45
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$0
9. Program Decreases	\$-2,042
a) Annualization of FY 2021 Program Decreases	\$0

Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in Thousands): (Cont.)

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-2,042

 1) Compensation and Benefits \$-2,042

 Decrease of 13 Full Time Equivalent (FTE) reflects reduced manpower from a draw down in Enduring program requirements within the Department.
 (FY 2021 Baseline: \$1,997 thousand; 12 FTEs; -12 FTEs)

FY 2022 Budget Request..... \$0

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian End Strength (Total)</u>	13	12	0	-1	-12
U.S. Direct Hire	13	12	0	-1	-12
Total Direct Hire	13	12	0	-1	-12
<u>Civilian FTEs (Total)</u>	13	12	0	-1	-12
U.S. Direct Hire	13	12	0	-1	-12
Total Direct Hire	13	12	0	-1	-12
<u>Average Annual Civilian Salary (\$ in thousands)</u>	209.9	166.4	0.0	-43.5	-166.4

V. Personnel Summary Explanations:

Changes from FY 2020 - 2021: There is a decrease of 1 FTE based on current execution for FY22.

Changes from FY 2021 - 2022: There is a decrease of 12 FTEs based on the OCO draw down for FY22.

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	<u>FY 2020 Program</u>	<u>Change from FY 2020 to FY 2021</u>		<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	2,729	42	-774	1,997	45	-2,042	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,729	42	-774	1,997	45	-2,042	0
308 TRAVEL OF PERSONS	11	0	-11	0	0	0	0
TOTAL TRAVEL	11	0	-11	0	0	0	0
915 RENTS (NON-GSA)	171	3	-174	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	62	1	-63	0	0	0	0
TOTAL OTHER PURCHASES	233	4	-237	0	0	0	0
GRAND TOTAL	2,973	46	-1,022	1,997	45	-2,042	0