

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Washington Headquarters Services



April 2022

**Washington Headquarters Service
Overseas Operations 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 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0.0 thousand].
- European Deterrence Initiative (EDI) [\$0.0 thousand].
- Other theater requirements and related missions [\$0.0 thousand].

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II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
Human Resources Directorate (HRD)	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Military Commissions Security Program	\$2,693	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Special Services	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
WHS Corporate Account	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,693	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,693	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$2,693	\$0	\$0

*Overseas Operations costs accounted for in the base budget: \$0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	0	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	0	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$0

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

FY 2022 President's Budget Request (Amended, if applicable)	\$0
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 2022 Appropriated Amount	\$0
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 2022 Overseas Operations Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023\$0

FY 2023 Budget Request..... \$0

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IV. Performance Criteria and Evaluation Summary:

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian End Strength (Total)</u>	14	0	0	-14	0
U.S. Direct Hire	14	0	0	-14	0
Total Direct Hire	14	0	0	-14	0
<u>Civilian FTEs (Total)</u>	14	0	0	-14	0
U.S. Direct Hire	14	0	0	-14	0
Total Direct Hire	14	0	0	-14	0
<u>Average Annual Civilian Salary (\$ in thousands)</u>	176.5	0.0	0.0	-176.5	0.0

V. Personnel Summary Explanations:

Changes from FY 2021 - 2022: There is a decrease of 14 FTEs based on the draw down for FY22.

Changes from FY 2022 - 2023: There are no Overseas Operations Costs for FY 2023.

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VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	2,471	56	-2,527	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,471	56	-2,527	0	0	0	0
308 TRAVEL OF PERSONS	9	0	-9	0	0	0	0
TOTAL TRAVEL	9	0	-9	0	0	0	0
915 RENTS (NON-GSA)	204	6	-210	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	9	0	-9	0	0	0	0
TOTAL OTHER PURCHASES	213	6	-219	0	0	0	0
GRAND TOTAL	2,693	62	-2,755	0	0	0	0